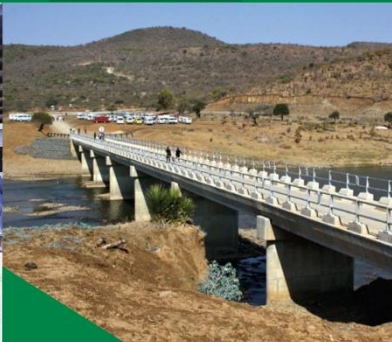


REVISED ANNUAL PERFORMANCE PLAN

2020/2021 - 2022/2023



transport

Department:
Transport
PROVINCE OF KWAZULU-NATAL

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KWAZULU-NATAL DEPARTMENT OF TRANSPORT **Revised Annual Performance Plan**

2020/2021

KWAZULU-NATAL



KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA



HONOURABLE MEC FOR TRANSPORT : MR M.B NTULI

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Executive Authority Statement

The KwaZulu-Natal Department of Transport plays a critical role in the fulfilment of many government priorities. Promoting economic growth and improving the socio-economic conditions of our people are amongst these priorities. As such, transport is regarded as the backbone of the economy because it plays a significant part in driving economic growth and social development.

The Department has a strategic role in the fulfilment of our developmental agenda as a province. Hence it is necessary to improve our planning methodologies which can only lead to achieving greater results.

Our approach to planning is informed by the desire to meet the set targets of the Vision 2030 of the National Development Plan (NDP) and the 2035 Provincial Growth and Development Plan (PGDP). We vow to continue working actively to intensify efforts to contribute towards Government's drive against eradicating poverty, inequality and unemployment in line with the pronouncements made in the State of the Nation's Address and the State of the Province Address.

As the Department, we have developed a new Five-Year Strategic Plan which is a result of thorough introspection and concerted efforts towards steering the Department on a new developmental growth path over the next five years. The strategy presents new approaches on a number of key areas of outputs and deliverables.

The strategic adjustment on some of the key deliverables requires us to review and improve our planning strategies on certain programmes. This means that we need to improve our pace and move with unprecedented speed in delivering services to our people.

The recent global COVID-19 pandemic has now impacted quite negatively on our intent to deliver services speedily. The uncertainty regarding the virus will also impact greatly on our ability to deliver services optimally this financial year and possibly in the next few years.

Our government's fight against this virus requires all possible relevant resources being diverted to that cause. This resulted in almost 20% of our Department's funding being reduced so that the funds could be redirected towards curbing the spread of the virus. However, this budget reduction has affected our planned service delivery immensely.

Our Annual Performance Plan (APP) seeks to present tangible service delivery plans considering our reduced budget and the challenges posed by the COVID-19 pandemic. This APP therefore outlines our revised integrated approach to planning, in light of our reduced funding and the threat of the virus. We have maintained our robust stance to service delivery, wherein focus is given to identified capital projects and ensuring that they are completed within the stipulated timeline.

We are moving away from implementing numerous projects simultaneously. We want to implement key high-impact projects which will be manageable and completed on time. This will save costs, promote transparency and ultimately reduce unnecessary and avoidable public protests.

We remain firmly focused on the delivery of much needed road infrastructure in the province, particularly in rural communities. We plan to upgrade rural gravel roads and build new bridges to connect our people with important facilities such as schools, clinics, hospitals as well as access to economic opportunities. Equally, we have placed a strong emphasis on maintaining the existing infrastructure and the provincial network. We want to improve the condition of our ageing network and plans are in place to strengthen our monitoring mechanisms and detection so that early interventions can be implemented.

This revised APP also demonstrates our commitment to transforming the expenditure of the Department to reflect the demographics of the province through iGula. We are not apologetic about our transformation agenda that is aimed at empowering those that were previously disadvantaged and bringing marginalised people into the mainstream economy. Our people must participate in the mainstream economy. Our procurement reforms and empowerment of targeted groups, including military veterans, youth, women and people with disabilities, cannot be deferred. Rural and township communities should be beneficiaries through various employment opportunities, training and sub-contracting opportunities.

Focus is also given to our public transport system. We want to improve the manner in which our people are transported everyday and benefit from government public transport subsidies. Ultimately, we want to ensure the delivery of a safe, reliable and affordable public transport system.

Through this revised plan we want to see more Black Africans benefiting from the subsidised public transport system. We plan to integrate more Black Africans into the mainstream bus operations. Ultimately we want to ensure that bus operations reflect the demographics of the population in each district. A similar approach is applied with regard to the Learner Transport subsidised contracts where we have deliberately ensured that Black Africans are dominant service providers.

We are also committed to creating stability in the taxi industry. In this vein, we will continue to enforce regulations and assist the industry to adhere to the laws and regulations governing the industry. Our firm conviction is that if everything can be done in accordance with the law, there will be a significant decrease in violence and bloodshed in the taxi industry.. Our people deserve a safe and reliable public transport system and that is what we are intent on delivering.

In this financial year, we intend to move with speed in issuing new operating licenses in all our Public Regulatory Entity (PRE) offices. This includes finalising the opening of the new PRE office in eThekweni which will be an addition to the existing five offices.

Road Safety remains a vexing issue in our province that needs maximum attention and new innovation. This financial year, we aim to strengthen efforts at an integrated approach that will galvanize all sectors to play an active role in ending the scourge of crashes and fatalities. The fact that people continue to die on our roads, points to an urgent need to improve our tactics and strategies. The Department recommits to working tirelessly to address transgressions on our roads. We want to send a strong message that there is no place for road traffic offenders because one death on our roads is one too many.

Importantly, we have directed the administrative wing of the Department to spare no efforts in making sure that all the available budget is spent, which means no under-expenditure will be accepted. We also want to improve our audit outcomes and promote adherence to clean governance.

We are working hard to forge the “unity of purpose” internally within the Department to ensure that everyone rallies and supports this plan, especially in these trying times of COVID-19 that threaten our people, our province and our country.

I am confident that through the full implementation of this revised Annual Performance Plan, the Department will move forward in achieving its mandate and also address critical challenges facing the sector. We have an important task ahead of us, one which is non-negotiable, and that is to transform the lives of our people for the better.



Mr. M B Ntuli
Executive Authority of the KwaZulu Natal Department of Transport

Accounting Officer Statement

The KwaZulu-Natal Department of Transport is pleased to present this revised 2020/21 Annual Performance Plan (APP) although we are faced with a silent killer that has threatened our staff, our citizens and our province.

This Plan, through the identification of strategic priorities guarantees the Department's continuity, growth and development. It has to ensure that the Department continues to improve performance against the impact and outcome statements in its 2020-2025 Strategic Plan, although we have had to revise our service delivery targets quite drastically due to the challenges being experienced by the current COVID-19 virus and the reduction to our budget of almost R1.9 billion, for the 2020/2021 financial year.

The reduction in budget will greatly affect our operations in infrastructure the most, which ultimately impacts on our medium term outcome of a responsive transport network that is well maintained and creates access.

The tenets of this revised Plan include, but are not limited to, developing a well-defined process and methodology, systems and procedures to continue service delivery in an uncertain environment that has been created by the virus. It is about stabilising the organisation, creating a safe working environment for our staff and clients and strengthening internal controls and accountability to ensure that we deliver on our mandate.

We have placed our eyes firmly on the ground to ensure that we construct roads and bridges; maintain existing infrastructure; improve public transport; and ensure road safety and law enforcement. We have deliberately adopted a position to pay more attention to the maintenance of our existing infrastructure. This is informed by the reality that some of our infrastructure is aging faster as a result of continuous heavy rainfall in the province and tons of goods transported on our road network.

The 2020/21 Revised Annual Performance Plan also focuses on strategic transport infrastructure that connects the economies and people of our province. These projects are key to driving economic growth and socio-economic transformation. This is in line with our vision of "An Enabling Transportation Gateway to Africa and the World".

Within this context, in the medium term, the Department plans to streamline, consolidate and elevate management of strategic partnerships and inter-governmental relations to improve coordination and collaboration between the province, national government and its entities, municipalities and other social partners.

This will bring together all transport modes that form part of a package of interventions intended to unleash the potential of transport infrastructure in growing the economy, creating jobs and improving the quality of life of the citizens.

Saving peoples' lives on our roads is very important in our performance indicators considering that government is spending no less than R30 billion a year as a result of road crashes and fatalities.

It is for this reason that the Department is continually seeking new ways to approach road safety so that crashes are reduced, and lives saved. This includes exploring new technological opportunities that will assist in improving safety measures on the road and impacting on behavioural and mindset change on road users. The Department will continue with its law enforcement and awareness programmes and partnerships that are developed with stakeholders within the sector.

Our engagements with National government are at an advantaged stage through the Road Traffic Management Corporation (RTMC) for the introduction of the 24-hour shift; which will undoubtedly reduce crashes and fatalities.

As part of the Fourth Industrial Revolution, investment in modern technology and digital transformation strategy, Information Technology remains key for improving overall efficiency, effectiveness and accountability in the Department. We will be developing programmes with technology and process modernisation solutions to improve our service delivery.

In this financial year, we plan to improve our audit outcomes. Having received qualifications for the past years, with our audit improvement strategy, we plan to turn the situation around. We have already identified the few remaining areas which our areas of focus in our endeavour to attain and improve audit outcomes.

We remain committed to prudent financial management, accountability and good governance. We have also taken time to analyse and identify areas which requires attention to address the under expenditure that was experienced in the last financial year. We have now aligned our plans and our procurement strategies to deliver on our outputs, timeously.

The Revised Annual Performance Plan represents all in the transport family. I am sure that, with the collaboration of our staff and stakeholders, the goals we aspire to accomplish in these uncharted waters that we sail while we fight the COVID-19 pandemic, will translate into milestones which we can be proud of.

May I thank all of you who continue to heartily take an interest in the future of the KwaZulu-Natal Department of Transport and the communities we serve.

A handwritten signature in black ink, appearing to read 'Ngubo', with a stylized, flowing script.


Ms. S. Ngubo
Acting Accounting Officer of the KwaZulu Natal Department of Transport


Official Sign-Off


It is hereby certified that this Revised Annual Performance Plan:


- was developed by the management of the KwaZulu Natal Department of Transport under the guidance of the Honourable MEC, Mr Ntuli;
- takes into account all the relevant policies, legislation and other mandates for which the KwaZulu Natal Department of Transport is responsible; and
- accurately reflects the Outcomes, and Outputs which the KwaZulu Natal Department of Transport will endeavour to achieve over the period 2020/2021-2022/2023.


Ms S Ngubo Programme 1 Manager	Signature	
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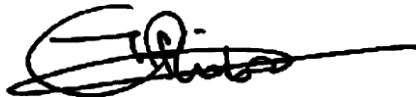
Mr S S Nkosi Programme 2 Manager	Signature	
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Ms F Sithole Programme 3 Manager	Signature	
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Ms F Sithole Programme 4 Manager	Signature	
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Mr S S Nkosi Programme 5 Manager	Signature	
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Mr W Evans Chief Financial Officer	Signature	
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Ms G P Xaba Chief Director : Strategic Management	Signature	
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Ms S Ngubo Acting Head : Transport	Signature	
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Mr M B Ntuli Executive Authority	Signature	
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Part A: Our Mandate

1. Relevant Legislative and Policy Mandates

1.1 Legislative Mandates

The Department's core functions are based on the following legislative and policy mandates:

NO.	NAME OF LEGISLATION	MANDATE
1.1.1	Administrative Adjudication Of Road Traffic Offences; 1998 (Act No. 46 of 1998)	This Act provides for the promotion of road traffic quality by providing for a scheme to discourage road traffic contraventions, to facilitate the adjudication of road traffic infringements, to support the prosecution of offences in terms of the national and provincial laws relating to road traffic, and implement a points demerit system; to provide for the establishment of an agency to administer the scheme; to provide for the establishment of a board to represent the agency.
1.1.2	Broad-Based Black Economic Empowerment Act; 2003 (Act No. 53 of 2003)	This Act allows for the establishment of a legislative framework for the promotion of black economic empowerment.
1.1.3	Criminal Procedure Act; 1977 (Act No. 51 of 1977)	This Act makes provision for procedures and related matters in criminal proceedings.
1.1.4	Cross-border Road Transport Act; 1998 (Act No. 4 of 1998)	This Act provides for co-operative and coordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.

NO.	NAME OF LEGISLATION	MANDATE
1.1.5	Disaster Management Act; 2002 (Act No. 57 of 2002) and related Regulations	The Disaster Management Act 57 of 2002 intends to provide for an integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery.
1.1.6	KZN Provincial Roads Act; 2001 (Act No.4 of 2001)	This Act provides for the transformation, restructuring, establishment and control of the KwaZulu-Natal provincial road network.
1.1.7	KZN Road Traffic Act; 1997 (Act No.7 of 1997)	This Act mandates the MEC to make determinations in respect of traffic and licensing matters, where these are within provincial competence. However, the Premier of the KZN Province, in the Provincial Gazette No. 6303, dated 17 November 2004, vide Notice No. 2, proclaimed the commencement of ONLY certain sections of the KwaZulu-Natal Road Traffic Act, 1997 (Act No.7 of 1997), with effect from 9 November 2004.
1.1.8	National Land Transport Act; 2009 (Act No. 5 of 2009)	The Act is intended to finalise matters of land transport transformation and further clarify role and responsibilities for different spheres of government. It mandates the MEC to give guidance and support on matters of land transport and further establish appropriate institutions.
1.1.9	National Regulator for Compulsory Specifications Act; 2008 (Act 5 Of 2008) and associated Regulations.	The Act transferred the Regulatory Division of the South African Bureau of Standards (SABS) and all regulatory functions of the SABS to a new statutory Department of Trade and Industry (DTI) institution - the National Regulator for Compulsory

NO.	NAME OF LEGISLATION	MANDATE
		Specifications (NCRS). This also applies to all vehicle imports which are currently covered by compulsory specifications. The purpose of the Act is to protect the health and safety of the public and environment, ensure fair trade, administer and maintain compulsory specifications and technical regulations.
1.1.10	National Road Traffic Act; 1996 (Act No. 93 of 1996)	This Act provides for road traffic matters which shall apply uniformly throughout the Republic.
1.1.11	National Treasury Framework for Infrastructure Delivery and Procurement Management; Treasury Instruction 3 of 2019/2020; 1 October 2019	This framework prescribes minimum requirements for the implementation of the Infrastructure Delivery Management System (IDMS) through the Framework for Infrastructure Delivery and Procurement Management (FIDPM).
1.1.12	Road Traffic Act; 1989 (Act No. 29 of 1989)	This Act has been repealed with the implementation of the National Road Traffic Amendment Act No. 21 of 1999 by Proclamation 61 of 10 November 2010, with effect from 20 November 2010, with the exception of the provisions applicable to Instructors.
1.1.13	Road Traffic Management Corporation Act; 1999 (Act No. 20 of 1999)	This Act was approved by Parliament and enacted in 1999 with the aim of establishing the Corporation to pool powers and resources and to eliminate the fragmentation of responsibilities for all aspects of road traffic management across the various levels of Government. It provides the Corporation with its mandate, namely to in the public interest, aim for

NO.	NAME OF LEGISLATION	MANDATE
		co-operative and co-ordinated strategic planning, regulation, facilitation and law enforcement in respect of road traffic matters by the national, provincial and local spheres of government and also allows for the collection of fees by the said Corporation to fund all the aforementioned initiatives, including the NaTIS.
1.1.14	The Constitution of the Republic of South Africa; 1996 (Act No. 108 of 1996)	This Constitution is the supreme law of the Republic; law or conduct inconsistent with it is invalid, and the obligations imposed by it must be fulfilled.
1.1.15	The Construction Industry Development Board Act; 2000 (Act No. 38 of 2000)	This Act provides for implementation of an integrated strategy for the reconstruction, growth and development of the construction industry.
1.1.16	The Construction Regulations; 2014; Gazette 37305 to the Occupational Health and Safety Act; 1993 (Act No 85 of 1993)	The Regulations require the application for a Construction Work Permit prior to any work being undertaken.
1.1.17	The National Water Amendment Act; 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations Regarding the Procedural Requirements for Licence Applications in	The Act regulates the procedure and criteria relating to the submission, processing and consideration of, and decision on applications for water use licences in order to avoid or minimise the detrimental impacts on the water resources. In terms of the Act, a Water Use License Application (WULA) must be completed for all activities that will be undertaken within 500 metres of a wetland.

NO.	NAME OF LEGISLATION	MANDATE
	terms of Section 26(1) (k) of the National Water Act; 1998 (Act No. 36 of 1998)	
1.1.18	The Spatial Planning and Land Use Management Act; 2013 (Act No. 16 of 2013) (SPLUMA)	<p>The Act aims to govern planning permissions and approvals, sets parameters for new developments and provides for different lawful land uses in South Africa. SPLUMA is a framework law, which means that the law provides broad principles for a set of provincial laws that will regulate planning. SPLUMA and its Regulations has also granted powers to traditional councils in relation to planning and land use.</p> <p>In terms of the Act, the Department is required to provide input into applications for development in relation to the road network in terms of SPLUMA within 30 days of request.</p>

1.2 Policy mandates

NO.	NAME OF POLICY	MANDATE
1.2.1	Draft National Youth Policy 2020-2030; July 2020	<p>The policy is aimed at effecting positive youth development outcomes amongst young people at local, provincial and national levels in South Africa. It is developed with the intent to redress the wrongs and injustices of the past and to deal decisively with the persistent and new and emerging challenges of the country's diverse youth.</p>

NO.	NAME OF POLICY	MANDATE
1.2.2	Draft Non-Motorised Transport Policy; December 2008	The draft policy provides a framework for all matters connected with non-motorised transport.
1.2.3	Framework for Infrastructure Delivery and <i>Procurement Management, May 2019</i> " (FIDPM) as issued by National Treasury, October 2019	The Framework prescribes minimum requirements for the implementation of the Integrated Database Management System which establishes control frameworks for the planning, design and execution of infrastructure projects and infrastructure procurement.
1.2.4	KZN White Paper on Freight Transport Policy; October 2004	The document informs on broad issues affecting all applicable modes of transport, that is, road, rail, pipelines, air and maritime transport.
1.2.5	National Learner Transport Policy; June 2015	<p>The policy provides a single framework and an enabling environment for government and other stakeholders to address learner transport challenges. It also outlines the implementation framework for learner transport which will assist government and relevant stakeholders to effectively render an improved learner transport service throughout the country.</p> <p>The primary objectives of this national learner transport policy are, among others, to provide national uniform norms and standards, promote co-ordination and co-operation amongst stakeholders, and provide a framework for monitoring and evaluation of learner transport services.</p> <p>The Department of Education is responsible for identifying scholars that require scholar transport services and the Department of</p>

NO.	NAME OF POLICY	MANDATE
		Transport will provide the scholar transport services based on the budget availability.
1.2.6	South Africa's National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework); 2000	<p>This Gender Policy Framework outlines South Africa's vision for gender equality and for how it intends to realise this ideal. It is not meant to be prescriptive for the various sectors of government. Instead, it details the overarching principles, which will be integrated by all sectors into their own sectoral policies, practices and programmes.</p> <p>This Gender Policy Framework establishes guidelines to take action to remedy the historical legacy by defining new terms of reference for interacting with each other in both the private and public spheres, and by proposing and recommending an institutional framework that facilitates equal access to goods and services for both women and men.</p>
1.2.7	The Department of Public Service and Administration's Circular 7 of 2020; State of Disaster : Guidelines for the Containment/Management of the Corona Virus (COVID-19) in the Public Service.	The purpose of the circular is to provide guidelines on how to manage staff, the work environment and public service operations during the COVID-19 pandemic.
1.2.8	The Department of Public Service and Administration's Circular 15 of 2020; State of Disaster :	The purpose of the directive is to provide directions on critical services, movement of staff, remote work, providing and maintaining a safe

NO.	NAME OF POLICY	MANDATE
	Directions in Respect of Service Delivery and Business Continuity for the Public Service During COVID-19.	working environment, and measures to curb the spread of the virus.
1.2.9	The Department of Public Service and Administration's Circular 18 of 2020; State of Disaster : Public Service Return to Work Guidelines After Easing of the National Lockdown.	The purpose of the guideline is to provide directions and assist departments on managing the return to work of staff, after the lockdown was eased.
1.2.10	The Department of Public Service and Administration's Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Services; July 2015	The purpose of this document is to promote uniformity in the provision of reasonable accommodation and assistive devices for employees with disabilities in the Public Service and to ensure compliance and accountability.
1.2.11	White Paper on National Transport Policy; 1996	The policy document provides a basis for transport to play a more strategic role in social development and economic growth.
1.2.12	White Paper on the Rights of Persons with Disabilities; March 2016	The White Paper is a call to action for government, civil society and the private sector to work together to ensure the socio-economic inclusion of persons with disabilities. The document seeks to create a caring and inclusive

NO.	NAME OF POLICY	MANDATE
		<p>society that protects and develops the human potential of its children, a society for all where persons with disabilities enjoy the same rights as their fellow citizens, and where all citizens and institutions share equal responsibility for building such a society.</p> <p>This White Paper is intended to accelerate transformation and redress with regard to full inclusion, integration and equality for persons with disabilities.</p>
1.2.13	Women's Financial Inclusion Framework; 2019	The purpose of this framework is to provide a strategy on the inclusion of women into the mainstream economy, by promoting the meaningful participation of women into all socio-economic activities of the country and ensuring that this is done comprehensively and in a fully inclusive manner.

2. Institutional Policies and Strategies Over the 5 Year Planning Period

This Revised Strategic Plan aligns to the seven apex priorities of the 6th Administration which are underpinned by three pillars National Development Plan (NDP). These three applicable pillars and the aligned priorities from the Medium Term Strategic Framework (MTSF) are :

NDP PILLARS	MTSF PRIORITIES
Pillar 1: A Strong and Inclusive Economy	Priority 2: Economic Transformation and Job Creation
Pillar 2: Capabilities of South Africans	Priority 5: Spatial Integration, Human Settlement and Local Government
Pillar 3: A Capable State	Priority 1: A Capable, Ethical and Developmental State

Key areas of delivery for the Department, supported by the NDP and MTSF are :

- transport infrastructure that stimulates economic growth and job creation;
- a public transport system that is an enabler for economic and social empowerment;
- road safety as an enabler of service delivery; and
- accelerating transformation so that there is greater economic participation of targeted groups.

The comprehensive list of institutional policies and strategies is as follows :

NO.	NAME OF POLICY/STRATEGY	MANDATE
2.1	African Union (AU) Agenda; 2063	The AU Agenda has ten priority action areas of which Priority Action Area 4 (Connectivity through World Class Infrastructure) has the most direct bearing on the Department. Needless to say, we will continue with plans and projects in respect of the road network, corridor development and freight management which will have an impact on this mandate.
2.2	Integrated Sustainable Rural Development Strategy; November 2005	<p>The Integrated and Sustainable Rural Development Strategy (ISRDS) is designed to realise a vision that will <i>“attain socially cohesive and stable rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain skilled and knowledgeable people, who are equipped to contribute to growth and development”</i>.</p> <p>A strategic objective of the ISRDS is <i>“to ensure that by the Year 2010 the rural areas would attain the year 2010 the rural areas would attain the internal capacity for integrated and sustainability development”</i>.</p>

NO.	NAME OF POLICY/STRATEGY	MANDATE
2.3	Medium Term Strategic Framework; 2019-2024	<p>The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2019-2024 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved.</p>
2.4	National Development Plan; 2030	<p>The National Development Plan provides a broad strategic framework to guide key choices and actions while aiming to eliminate poverty and reduce inequality by 2030. The intention is to draw on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnerships throughout society. The plan focuses on the critical capabilities needed to transform the economy and society. Given the complexity of national development, the plan sets out six interlinked priorities:</p> <ul style="list-style-type: none"> • uniting all South Africans around a common programme to achieve prosperity and equity; • promoting active citizenry to strengthen development, democracy and accountability; • bringing about faster economic growth, higher investment and greater labour absorption; • focusing on key capabilities of people and the State;

NO.	NAME OF POLICY/STRATEGY	MANDATE
		<ul style="list-style-type: none"> • building a capable and developmental State; and • encouraging strong leadership throughout society to work together to solve problems.
2.5	Local Roads For Rural Development In Kwazulu-Natal; March 1997	The provision of local roads to serve rural communities which were neglected in the past is an initiative of the KwaZulu-Natal Department of Transport. The objective of this initiative is through the provision of road infrastructure to facilitate and provide opportunities for the social and economic development of rural populations.
2.6	National Freight Logistics Strategy; October 2005	This Strategy is a follow-up to the “Moving South Africa” document. It seeks to build on the world class infrastructure and operations we have in some areas of the system, while setting a clear framework for addressing system and meso-level challenges that constrain other areas of the freight system. It sets the strategic framework for institutional reform and industrial structuring that will ensure a more efficient freight system that allows greater system access to current marginalised service providers and cargo owners.
2.7	National Infrastructure Plan; 2014	The purpose of the Plan is to transform the economic landscape while simultaneously creating significant numbers of new jobs, and strengthen the delivery of basic services. The plan also supports the integration of African economies.

NO.	NAME OF POLICY/STRATEGY	MANDATE
2.8	National Road Safety Strategy; 2016-2030	The Department will focus on road safety matters to respond adequately to the rising number of road accident related fatalities. Added focus will be placed on the prevention of accidents involving heavy load vehicles, especially at hazardous spots in the province due to the frequency of these accidents.
2.9	Provincial Spatial Economic Development Strategy; October 2006	The provincial Government has developed its own Growth and Development Strategy, which is closely aligned to both the erstwhile Millennium Development Goals (now the Sustainable Development Goals) and national development goals. The PSEDS is essentially a tool through which the provincial government can address the legacies of the apartheid space economy, promote sustainable development and ensure poverty eradication and employment creation.
2.10	Public Transport Strategy and Action Plan; 2007	The Public Transport Strategy has two key thrusts: Accelerated Modal Upgrading and Integrated Rapid Public Transport Networks. Accelerated Modal Upgrading refers to the current initiatives to transform bus, taxi and rail service delivery in the short to medium term. Integrated Rapid Public Transport Networks pertains to the upcoming Action Plan's focus on implementing high quality Phase 1 networks of Rail Priority Corridors and Bus Rapid Transit Corridors in especially the 6 metro cities.

NO.	NAME OF POLICY/STRATEGY	MANDATE
2.11	Road Infrastructure Strategic Framework for South Africa; October 2006	The Strategic Framework is intended to be an embodiment of roads policy in South Africa and a blueprint for roads development planning and provision by all roads authorities. It contains the principles that are embodied in sector and government level policies that seek to bridge the economic divide through the integration of first and second economies i.e. emphasising the need to maintain good quality strategic economic road infrastructure while elevating the profile of social infrastructure; promoting the integration of transport planning with broader economic and social spatial and land use planning; maximising skills development and employment creation potential; while ensuring sustainability and harmony with the environment.
2.12	Rural Transport Strategy for South Africa; 2007	The rural transport strategy is seen as a stimulant to social development and economic growth of rural areas, which would in turn grow the economic resource of district municipalities. The strategy calls for the Rural Transport Service; this includes services provided by users themselves (e.g. head loading, private vehicular transport) and by operators of all modes of motorised and non-motorised transport, and the promotion of non-motorised and intermediate modes of transport.
2.13	The National Land Transport Strategic Framework; (2017-2022)	This framework embodies the overarching, national five year land transport strategy that

NO.	NAME OF POLICY/STRATEGY	MANDATE
		gives guidance on transport planning and land transport delivery.
2.14	The National Spatial Development Perspective; 2006	The framework contains a set of principles and mechanisms for guiding infrastructure investment and development decisions.
2.15	Provincial Growth and Development Plan; 2019	<p>The aims of the PGDP are to:</p> <ul style="list-style-type: none"> • develop a framework for the future direction of policy and strategy development; • outline strategic interventions, goals and targets to direct development and planning initiatives; and • ensure a common vision and coordinated action by government and partners in implementation. <p>The PGDP provides strategic direction based on key provincial priorities that address the social needs of the people and the realisation of the economic growth potential of the province.</p>
2.16	Transforming our World : The 2030 Agenda for Sustainable Development; 2015	The 17 Sustainable Development Goals and 169 targets were developed in response to the time frame being reached on the Millennium Development Goals, to build on these MDGs and to provide a plan to achieve those MDGs that were not realised.

3. Relevant Court Rulings

The following are the relevant Court Ruling:

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

In terms of this matter the Department is compelled to conduct routine inspections and maintenance of the road network. The claim pertained to damages due to a pothole.

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

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

- 3.3 National Prosecuting Authority v W. J. Vermaak (2007) SCA 150 (RSA)

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

- 3.4 S V Hendricks (2011) 4 All SA 402 (WCC)

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

- 3.5 MEC for Transport v Eastman and Two Others (2011)

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

Part B : Our Strategic Focus

1. Situational Analysis

As the 6th Administration commences, the Department's main focus remains on changing the lives of the people of KwaZulu-Natal for the better through the provision of safe transportation and by developing road infrastructure, particularly in rural areas.

The Department acknowledges that public infrastructure assets are the foundation of a country's economic well-being. Hence maintenance of our current assets remain at the forefront of our priority.

While we embark on the path of developing and maintaining road infrastructure, we are also committed to transforming the economy so that those who were previously marginalised are able to benefit from projects undertaken by the Department through the Integrated Radical Socio-Economic Transformation Programme (IGULA).

The Department is committed to expanding the provision of subsidised bus services in the Province, while simultaneously driving transformation in the public transport industry. This will be achieved by increasing the participation of African bus operators in the subsidised bus services. Our ultimate goal is to ensure that 70% of the subsidised bus operations goes to the previously disadvantaged groups and the incumbent operators remain with 30% of the operation in the province.

Bringing safer, integrated public transport services closer to the people is another area that will receive attention.

The Department's efforts at creating and maintaining a safe road environment remains a key focus and our activities in freight movement, traffic enforcement, road safety programmes and in stabilising the taxi industry will continue, unabated.

Empowering the people of the Province is a key mandate of the NDP and PGDP and we are committed to fulfilling. We will strengthen our job creation and development programmes to fulfil this mandate.

Our target beneficiaries in these programmes are women, youth and people with disabilities. Hence, the Department has set clear targets for each of these vulnerable groups, in our projects and plans.

Planning for the 2020/21 to 2024/25 strategic cycle is constrained by the current economic situation in the country, the impact of significant cuts to provincial equitable share and grant allocations, especially those following the COVID-19 pandemic, as well as by the capacity of skilled human resources to undertake projects in a transportation environment.

The Department has always acknowledged and recognised that in order to improve transportation service delivery as well as address challenges regarding road safety, it is essential to engage with our stakeholders on a regular basis. This course of action ensures community and stakeholder understanding regarding our capacity to deliver services, with limited resources, against community demands.

Furthermore, these partnerships serve as a means to jointly address challenges that the Department may face while delivering services.

Partnerships and co-operation from our stakeholders has been most visible in the current COVID-19 pandemic environment. This is evident as the the public transport industry has rallied together to try to save the economy. They are also showing intent to explore other ways of conducting business in the arena of the virus.

Our stakeholders are detailed below :

STAKEHOLDER	RESPONSIBILITY
a) Local contractors	Undertake infrastructure and other projects on behalf of the Department.
b) Traditional leadership	Facilitation and liaison on infrastructure projects.
c) Local business associations	Undertake infrastructure and other projects on behalf of the Department.
d) National departments (Dept of Water and Sanitation; Dept of Minerals and Energy; Dept of Agriculture and Rural Development; Dept of Health; Dept	Provide support and mandates for infrastructure, and other projects as well as enhance and partner on traffic enforcement and road safety.

of Public Works; National Department of Transport; Department of Justice, National Prosecuting Authority)	
e) Community structures that form Project Liaison Committees	Dept communicates progress of projects to PLCs, who communicate with local communities. The PLCs also form Labour Task teams that assist with recruitment and selection of local labour.
f) Bus operators	Providing public transport on behalf of the Department.
g) State-Owned Entities – SANRAL, Transnet, PRASA	Collaboration on infrastructure matters and projects. Collaboration on transportation and freight matters such as road incident management and weighbridges.
h) Transport Structures	Deal with road safety, infrastructure and PT issues in their areas.
i) Santaco	Consultation, support and drive taxi related programmes.
j) KwaNabuco	Consultation, support and drive programmes related to small bus operators.
k) Freight Associations	Consultation and drive programmes in the freight and logistics sector.
l) Municipalities (Local and District)	Co-ordinate and drive programmes implemented at municipalities. Collaboration on infrastructure projects.
m) Road Traffic Management Corporation	Collaboration, support and integration on road traffic and safety matters.
n) South African Police Services	Support in traffic enforcement matters.
o) Post Offices	Agents for motor vehicle licensing.
p) Manufacturers, Importers and Builders (Motor vehicles)	Agents for motor vehicle specifications.
q) Private Testing Centres	Agents for motor vehicle roadworthy testing.
r) Driving schools	Agents for driver tuition.
s) National Regulatory of Compulsory Specifications	Administer compulsory specifications and other technical regulations for motor vehicles.
t) N3 Toll Concession (N3TC)	Manage (design, construct, finance, operate and maintain) a section of the N3 transport corridor starting at the Cedara interchange in KwaZulu-Natal and ending at the Heidelberg South interchange in Gauteng.

The current COVID-19 pandemic has wreaked havoc globally in terms of loss of human life and an end to life that was considered normal.

Currently, there is a rise in the spread of infections in the Province and this, coupled with the fact that little is known of the virus, makes it very difficult to determine what is going to happen in the upcoming months, as the pandemic continues. This uncertainty and the rising infection rate has impacted on Departmental operations and this will greatly affect service delivery targets and forecasting in respect of service delivery.

The Department's service delivery will also be negatively impacted by the COVID-19 pandemic which has placed immense burden on the country's economy in efforts to prevent the spread of the virus and to provide health services for those infected, in an already constrained public health sector. As a result of the pandemic, the country's economic situation has changed and budgets have to be redirected to fight the pandemic. This has resulted in budget allocations to the Department being reduced by R1.9 billion. This will affect our capacity to deliver services.

The COVID-19 pandemic has resulted in staff being infected and affected when their loved ones get infected. The emotional effects, on a workforce that is already experiencing low morale, is very concerning. Not only does this impact on the work environment but also on the Department's ability to deliver services. The prevalence of the COVID-19 virus has also impacted on our service providers, which also impact on our service delivery.

A further challenge to service delivery, posed by the COVID-19 virus, is that staff who are over 60 years of age and those who have co-morbidities may not report for duty as they are deemed high risk. Some staff in this category continue to work remotely, as per the Department of Public Service and Administration's circulars but many staff remain at home, while being unproductive for some working days, as they lack the necessary resources to work remotely.

The Department's capacity is also compromised as some vulnerable and compromised staff cannot perform any remote duties due to the nature of their work. This is especially prevalent in the Transport Infrastructure Programme as the majority of staff who are over 60 years of age, are roadworker aids and driver operators.

This places additional workload on those staff who report for duty and ultimately affects service delivery.

The COVID-19 pandemic has also placed added responsibility and challenges on all supervisors and managers in respect of :

- managing and reporting on workplace protocols in respect of the virus;
- managing the continual closure , sanitising and reopening of workplaces after each infection;
- managing staff remotely; and
- performing administrative functions, such as signing of submissions, etc, due to remote work.

Furthermore the turn-around time on administrative processes has increased due to office closures, remote work and staff infections and these affect service delivery.

The restrictions created by the Regulations to the Disaster Management Act have impacted upon our capacity to conduct engagements and this impacts on service delivery. The Regulations imposes restriction to physical gatherings and this impacts on activities which require physical gatherings. Examples of this are :

- tender briefing sessions;
- MEC imbizos;
- training sessions;
- workshops;
- public transport operator hearings;
- interacting with public transport commuters during roadblocks;
- road safety awareness campaigns in schools; etc.

The Department will attempt to continue functioning optimally by :

- rotating staff;
- conducting virtual meetings to adhere to social distancing requirements;
- encouraging clients from utilising online platforms for submitting applications for licenses;

- providing dedicated office space to individual staff members, where possible; and
- staggering shifts; etc.

The Department is fortunate that there is political and Departmental will and commitment to address COVID-19-related challenges while being empathetic to staff, the people of the Province and ensuring that service delivery continues under these extremely trying, uncertain times.

The primary objective of curbing and reducing the spread of the virus will continue while we implement all occupational health and safety requirements of the Regulations to the Disaster Management Act.

2. External Environmental Analysis

2.1 Factors Contributing to the Performance of Policy and Regulatory Mandates

2.1.1 Positioning KZN as an Economic Gateway to Africa and the World

The KwaZulu-Natal Department of Transport plans to address the priority goals and objectives of the Medium Term Strategic Framework (2019-2024), Changing Lanes - Moving South Africa Forward (Transport Minister's Priorities 2024); National Development Plan – Vision 2030; the 2035 Provincial Growth and Development Strategy (November 2016); the 2035 Provincial Growth and Development Plan (2019), the Provincial Growth and Development Strategy and Plan Abridged Version (October 2018) and South Africa's international commitment to target the United Nation's Sustainable Development Goals 2030.

The outcomes planned in this 5 Year Strategic Plan (2020-2025) take into consideration KwaZulu-Natal's unique role as the Gateway Province to Africa and the World. The 2035 Provincial Growth and Development Plan estimates much higher orders of trade through the Ports of Durban and Richards Bay as the African Union Agenda 2063 gains currency through the signing of the Kigali Declaration

(2018). In July 2019 the African Continental Free Trade Area (AfCFTA) launched its operational phase for the 54 nations that have joined the Union. The 1st of July 2020 has been set down for the agreement to be to be fully operational.

South Africa is expected to become a major supplier of goods and services to the continent and to benefit from increased foreign direct investments. The KZN Provincial Growth and Development Plan asserts that there is sufficient evidence that supports the idea that infrastructure development is a significant factor that should underpin poverty eradication and economic growth efforts in developing nations (2019: P115). The PGDP identifies the ability of the province to improve its transport and logistics infrastructure as an imperative for successful participation in global markets and long term socio-economic success.

According to Global Africa Network, Durban is strategically well located on the South East Coast of Africa and is the major port city of the African continent. Its location puts it in the heart of shipping routes reaching to all major markets on the globe” (July 10, 2019). Global Africa Network further asserts that Durban is “the busiest container port in Africa” and “the 4th largest port in the Southern Hemisphere”.

It is against this backdrop therefore that one of the main planning considerations was the vision of the Provincial Growth and Development Plan (2019) and how the Department should contribute towards its achievement. Similarly, this strategic plan also drew extensively from other major national, provincial and global policy and strategy frameworks that have underpinned key tenants of this strategy and how it contributes to the broader strategic agenda.

The Gateway strategic positioning is an integrative theme bringing all mandate components of the Department into a holistic perspective in the extent to which each contributes strategically to the realisation and functioning of the gateway. The Five Strategic Thrusts that guides the national delivery of transport services as outlined Transport Minister’s 5 Year Priorities for the period 2019-2024 provide a cornerstone upon which this strategy is based. The five strategic thrusts are:

1. Safety as an enabler of service delivery.
2. Public transport that provides social emancipation and an economy that works.
3. Infrastructure build that stimulates economic growth and job creation.
4. Building a marinetime nation, elevating oceans economy.
5. Accelerating transformation towards greater economic participation.

2.1.2 The Service Delivery Context

2.1.2.1 Transport Infrastructure

Strategic transport infrastructure that connects the economies and peoples of different parts of Africa and the World is key to driving economic growth and socio-economic transformation. Chapter 4 of the Provincial Growth and Development Plan (2019) outlines the strategic importance of transport infrastructure in the overall growth trajectory of the province.

The key nuance that the Department has had to contend with, in relation to the execution of an integrated transport mandate, is the fact that competencies for other transport modes that form part of a package of interventions intended to unleash the potential of transport infrastructure in growing the economy, creating jobs and improving the quality of life of the citizens, are not within the legal scope of functions and authority of the Department. Competencies for rail, air and marine transport are vested with national government. Failure to move required tonnage of freight from road to rail is a major threat to the quality of the provincial road network with extensive maintenance and repair cost.

It is estimated that 90% of South Africa's imports and exports are transported by maritime freight and that the ports of Richards Bay and Durban account for some 80% of the value of all goods imported into and

exported from South Africa. SANRAL reports that the current number of heavy vehicles passing through the Marian Hill Toll Plaza on the N3 is approximately 9 000 per day and estimates that users of the N3 suffer losses of nearly R800 million per annum due to accidents and time delays. The increased road freight, particularly between Gauteng and Durban, has placed the KwaZulu-Natal provincial road network under severe strain.

Many of the most heavily trafficked roads have passed their design life, while some heavily trafficked roads are not designed to accommodate freight. This has increasingly manifested itself through road failure, more potholes, higher accident rates, increased vehicle operating costs, longer journey times, higher transaction and logistic costs, reduced productivity, reduced global competitiveness and high levels of public discontent.

It is well documented that Provincial Road Networks in South Africa have been under-budgeted for several decades. A recent National Treasury commissioned report *Performance and Expenditure Review: Provincial Roads (Cornerstone Economic Research – February 2018)* reports that the current maintenance backlog for all provincial paved roads is R50,7 billion and gravel roads R65, 5 billion. This is much lower than the calculation made in 2013 based on SANRALs VCI data (Visual Condition Index) which estimated that R128 billion was required to strengthen the provincial paved roads that were in a poor and very poor condition, and lower than the R197 billion reported in *South African Road Network Condition and Budget Needs Report compiled under auspice of the Roads Coordinating Body (RCB) 2014*.

More recently Don Ross and Mathew Townsend reported that the backlog to be almost R417 billion of which the provincial road maintenance backlog accounted for R150 billion. (*The Road Maintenance Backlog in South Africa – 2018*). The deficits in the KwaZulu-Natal provincial road network pose a strategic risk of significantly higher production and logistic costs which in

turn leads to reduced competitiveness that can potentially negatively impact on trade and foreign direct investments.

It is within this context that the Department plans to streamline, consolidate and elevate management of strategic partnerships and inter-governmental relations to improve coordination and collaboration between the province; national government and its entities; municipalities; and other social partners. This requires a well-defined process and methodology, systems and procedures as well as structures and capacity that serve and drive strategic engagements between the Department and the State Owned Enterprises with a particular priority on Transnet, SANRAL, PRASA as well as others for the purposes of joined up actions, collaboration and co-funding to realize the potential of an integrated transport network in the province.

The Department has identified the absence of a capability that drives strategic partnerships and stakeholder management as a weakness. To this end, the Department plans to strengthen this capacity for the purposes of supporting all programmes of the Department in stakeholder engagement and IGR.

Notwithstanding transport infrastructure financing and other challenges, the need to maintain the primary road network and keep it at appropriate levels will continue to be one of the most important strategic preoccupations. The road network assessment continues to indicate significant maintenance backlogs. Historically, accumulated high budget shortfall estimates provide some indication of the enormous challenge the Department is facing to establish appropriate life asset maintenance regimes, under the condition of austerity budgets and budget cuts in the MTEF (2018/19 – 2020/21) period of about R4,33 billion.

Compounding this situation is the fact that there are many significant cost drivers in road construction and maintenance that the Department has

limited or no control over. These include traffic volumes, rainfall patterns, availability of local materials, the escalating cost of imported materials and the impact of volatile foreign exchange on the Rand. As alluded to already, evidence suggests that Provincial Road Networks in South Africa have been under-budgeted for several decades. This is so in spite of population growth with its corresponding growth for transport services and related infrastructure.

It is against this backdrop, amongst other considerations, that has led the Department to adopt a new approach to infrastructure delivery. The new approach places focus on fewer but strategic and catalytic infrastructure rather than too many small infrastructure build interventions.

In assessing its performance on construction of transport infrastructure, the Department has identified that it is implementing too many small projects leading overburdened and poor project management and financial difficulties in completing some of these projects. The new approach places a premium on consolidating the available capacity and resources and focus on completing construction projects on time, budget, scope and with highest possible levels of quality.

Taking into consideration the lessons learnt, the Department seeks to pursue the NDP, PGDP and MTSF objectives with renewed vigour and to establish the fundamentals necessary to realise the strategic vision of enabling the province to become the gateway to Africa and the World. Amongst other basics to be established, the Department will embed and institutionalise the Departmental Programme Management Office (DPMO) as part of the core capabilities to improve the performance of the Department.

This capability will drive both the programme management areas related to strategy translation, planning, costing, resourcing, monitoring, evaluation and reporting. It will also address process facilitation areas related to

stakeholder and partnership management as well as vertical and horizontal integration and alignment of strategy, resources and delivery.

The revitalisation of the transport infrastructure environment in the Department is poised to improve the quality of outputs and outcomes as well as the pace of delivery over the medium term especially in relation to the big catalytic transport infrastructure projects. The Department continues to support the province with the implementation of the National Infrastructure Plan's Strategic Integrated Projects (SIPs), in particular SIP 2 which is the Durban-Free State-Gauteng logistics and industrial corridor.

This is a key corridor that is expected to unlock and support economic growth of the majority of the country and sub-Saharan Africa. This main arterial corridor strengthens and serves as a catalyst for the logistics and transport corridor between SA's main industrial hubs, improves access to Durban's export and import facilities, integrates the Free State Industrial Strategy activities into the corridor and supports the new port in Durban and the Aerotropolis around King Shaka International Airport. The King Shaka International Airport, the Dube Trade Port and the expansion of the Durban Harbour are major developments that have a significant impact on integrated transport and transport infrastructure in the province.

The challenge for the Department is to ensure that provincial transport infrastructure can adequately serve these developments whilst optimising the social and economic development impacts of such developments.

Similarly, the Department seeks to confront the Fourth Industrial Revolution challenge in the context of transport infrastructure to ensure that future road construction and other build projects integrate strategic and essential technology that will enable the future proofing of provincial transport infrastructure.

While the Department acknowledges that the provision of transport infrastructure is paramount to the success of the economy and improving the lives of our citizens, we cannot downplay the challenges created by the COVID-19 pandemic in the transport infrastructure sector.

Presently, the Department is struggling to meet deadlines in infrastructure projects as contractors struggle to commence work due to cashflow problems created by the National Lockdown. This is worsened by the fact that since the easing of the Lockdown restrictions, the availability of plant for hire has been severely constrained as all contractors have commenced work at the same time and all need to hire plant. This situation is further compounded by large plant suppliers requesting high deposits that contractors cannot afford.

The economic impact of the National Lockdown has also resulted in some contractors failing to pay contract participation goal (CPG) sub-contractors. This has led to work stoppages and a delay in projects.

The Department is also faced with further challenges resulting from the pandemic as some contractors are submitting unreasonable claims in respect of time-related obligations as a result of COVID19 shutdowns. These shutdowns include the plant and operators standing time when they are instructed to de-establish on site when there are COVID-19 infections. These staff infections result in the closure of offices and sites; self-isolation of infected staff and quarantine requirements for those staff who may be close contacts.

These challenges inadvertently impact on service delivery due as all staff cannot work remotely due to the nature of their jobs and availability of resources.

2.1.2.2 Transport Operations

Public transport is a need and enabler for a majority of citizens in the province and beyond. It is one of the most critical pillars of a growing inclusive economy, job creation and social mobility for sustainable livelihoods. The main weakness in the current public transport system is its inefficiency and fragmentation. This is to be traced back to the historically fragmented spatial planning that separated people from places of work and other economic activities.

The COVID-19 virus has also highlighted challenges in transportation systems which cannot accommodate the challenges posed by the virus. As an example, the transportation system is not equipped to function in the environment of the pandemic, eg. lack of technology for payment of fares/cashless system and social distancing in public transport vehicles is challenging.

Furthermore, the Regulations to the Disaster Management Act, that pertain to public transport viewed sceptically by the sector and commuters especially with regard to limitations to vehicle capacities and commuters believing that the sector is not considering their wellbeing when using public transport, during the pandemic.

The Regulations have created a further threat as taxi operators perceive themselves to be “targeted” and have threaten to shut down services due to provision of the Regulations. Furthermore, the uncertainty of the trajectory of the virus could impact on the lockdown levels and Regulations being amended. This could mean that taxi and bus capacities could be reduced to curb the spread of the virus.

This is a major challenge in an environment where some buses operators are already overloading buses beyond the legal limit, and this could cause the virus to spread.

The lack of clarity in the Regulations, and unclear and conflicting directions issued by the National Minister, regarding learner transport is also a challenge.

The economic impact of the COVID-19 virus in the public transport sphere is enormous. Long distance travel in public transport vehicles, to economic activities could make social distancing a challenge, if lockdown levels change.

Furthermore, there is increased economic burden on small bus operators, whose sustainability is threatened due to fewer people travelling as a result of job losses.

The sad reality of the effects of budgets being redirected toward fighting this virus is that public transport may not be affordable to commuters due to possible reductions in public transport subsidies. This means that commuters will spend more to travel thereby impacting on household disposable incomes.

This will only exacerbate the current public transport system that is characterised by high costs resulting in communities spending more on transport than other basic necessities. Whilst some progress has been made in the transformation of public transport infrastructure in the last five years, concerted effort and dedicated focus is still required to achieve an efficient, safe, affordable, reliable and integrated public transport system in the country.

The restructuring of the bus subsidy model and contracts, for example, has been a focus area in the last five years aimed at achieving a more equitable spread. Currently, only 20% of the public transport system benefits from government subsidy whilst an overwhelming 80% operates independently. Going forward, the Department intends to put in place a public transport subsidy instrument that will guide the redistribution of government support to different modes of public transport.

Whilst the envisaged instrument is likely to take the form of national policy framework, the province has already begun laying the foundation within the context of its legal mandate to prepare its readiness for the anticipated national policy framework. To this end, between 2016 and 2018 the Department has been working with and supporting municipalities in undertaking a study on economic viability of public transport to establish a better understanding of the sector and to inform decision-making on the different routes.

The study has found, amongst others that “most registered routes are overtraded and that operating licenses can be issued for the unregistered routes”. The study further notes that to ensure that oversaturated taxi routes are not exasperated, unregistered routes may be added on existing operating licenses for taxi associations that already operate those unregistered routes. The study however calls for a careful consideration of each route individually before issuing any new operating licenses.

The Department therefore plans to process and implement key interventions that are underpinned by the understanding of the economic viability of public transport generated through this study. At the heart of these interventions is the fundamental imperative to establish equity in the distribution of government support across all public transport modes.

Whilst striving for equitable government support across modes, the Department acknowledges e-hailing as a growing mode of transport in the major cities of the Province. However, while the industry is unregulated, it continues to grow due to it being easily accessible and a quicker way to travel. The Department also acknowledges that the lack of regulation poses a challenge with regard to all other established public transport modes that are regulated.

As this mode of transport grows nationally, the Department must be guided by national policy and regulation to secure sustainable peace and stability within the sector. Thus, the Department will engage with the National Department of Transport regarding this growing mode of transport.

The Department has worked with municipalities to build integrated public transport facilities. The strategic perspective for the next five years to 2025 remains the imperative to achieve decisive integration of the public transport system and cementing the cornerstones for the desired levels of efficiency, reliability, affordability and safety. This will require that the Department takes advantage of spatial developments and economic growth nodes in the province. This will further assist in improving the socio-economic viability of current public transport routes, modes and related infrastructure.

The Department will therefore work with the competent authorities and entities in the different spheres of government, including departments within the provincial government to pursue this strategic imperative.

The theory of change that undergirds this perspective is that once a more economically viable and socially sustainable model of public transport that impacts on cost, safety, reliability and equity is achieved, the dominant problems and weaknesses such as violence; high cost; road crashes and fatalities; and the unreliability of the current system will be fundamentally reduced. Since the establishment of the Provincial Regulatory Entity (PRE) and the establishment of relative stability in the taxi industry, significant lessons have been learnt by all the different stakeholders and role players in the sector. These lessons include the expansion of government supported learner transport and potential impact of implementation outcomes of Integrated Public Transport Plans and the need for equitable support to public transport modes.

The Department has identified that, notwithstanding the fact that heavy vehicle overloading was identified as a major problem in South Africa and, notwithstanding efforts at more effective overloading control, overloading remains a major problem in the province. It accounts significantly for the premature deterioration of significant parts of the provincial road network. Overloading together with poor vehicle maintenance and driver fatigue, contributes significantly to South Africa's poor road safety record.

Despite the Department's efforts at enforcement and strides made with big industry regarding overloaded heavy vehicles, there are still some operators who flagrantly disregard the rules of the road by overloading their vehicles.

The Department will continue with the overload control function through our weighbridge operations and through continual enforcement.

2.1.2.3 Transport Regulation

One of the challenges facing the Department is the reduction of road fatalities. Safety of the public transport system is compromised by, amongst others, pockets of non-compliance of public transport modes with some of the regulations as well as violence, particularly in the taxi industry. Road injuries and fatalities in the public transport sector continue to diminish public confidence in the industry, yet there is no other viable public transport alternative.

A further threat to safety of the road safety and public transport arena has been created by the COVID-19 virus and the resultant Regulations to the Disaster Management Act. As an example, the restrictions on movements has compromised license compliance inspection. The virus has also lead to other challenges in the road safety sphere as there is reduced enforcement due to a reduction in the workforce due to Covid19 infections and staff with co-morbidities not functioning.

The continual temporary closure of offices such as the Provincial Regulatory Entity offices, vehicle and license testing centres and motor licensing offices when staff become infected, compromise service delivery in terms of new vehicle registrations, taxi permits, driving and learner licenses, etc. These closures also create backlogs that must be cleared so that road users are compliant with road legislation.

Another threat created by the virus that impact on the safety of citizens is that high risk activities involving community interaction which increase the fear and possibility of infection has been halted. Furthermore, the restrictions on social interaction and gatherings make it difficult to conduct road safety awareness programmes and disseminate printed road safety material. The high data costs also mean that the intended target groups have limited access to information on digital sites. This is essential in the Department's quest to create and maintain a safe road environment and reduce fatalities.

According to the Crash Data Report; 2018, the province's road fatalities have decreased from 2734 in 2017 to 2473 in 2018 representing a 9.5% reduction in fatalities. Despite this drop, the Department has acknowledged that we have underperformed against our 2014-2019 five year target which was "to reduce road fatalities by 30%".

It is concerning that out of the total 1 660 652 vehicle population in the province at the end of 2018, a total of 143 785 vehicles were either unroadworthy or unlicensed or both. It is equally concerning that this number has increased by approximately 10% from the previous year (2017). About 66 423 specifically unroadworthy vehicles were found on the provincial road network in 2018, a 0.18% reduction from 66 540 in 2017. The total number of unlicensed vehicles on the provincial road network shows a 23% increase from 57 141 in 2017 to 69 763 in 2018.

This situation is concerning because vehicle-related crashes are one of the top three causes of fatal road crashes. This situation also brings into perspective the attitude of road users who blatantly display a disregard for road traffic rules.

It is against this backdrop that the Department is considering reviewing its strategic approach towards this area. This means that the Department's 4Es approach has to be strengthened, streamlined and consolidated to ensure a more comprehensive and integrated approach.

To this end, the Department plans to conduct research and strengthen its data, knowledge and analysis that should, in turn, inform the approaches and strategies for traffic law enforcement, road safety education and engineering of the road network.

The Department's slogan of "Road Safety is Our Collective Responsibility" is a clear indication that the Department requires co-operation and acceptance of responsibility from all stakeholders for the efforts at creating a safer road environment to succeed. It is for this reason that the Department is continually seeking new ways to approach road safety so that crashes are reduced and lives saved.

The Department will continue with our traffic law enforcement and awareness programmes and partnerships that are developed with stakeholders within the sector. The stakeholder-based approach is important as the imperative to change road user behaviour will contribute positively towards the creation of a safe road network for the citizens of the province and tourists. Associations representing different public transport modes as well as other transport civil society bodies will be engaged going forward.

The Department's efforts at traffic law enforcement are frustrated by the ever-increasing protests against a lack of service delivery, growing unemployment and rising fuel prices. These protests have resulted in national and provincial roads being blockaded. Coupled with the blockades, there have been instances of looting, violence, arson and damage to the road infrastructure by the protesters.

Furthermore, the emerging trend of blockages on the key corridors by truck drivers has resulted in huge traffic disruptions, traffic backlogs, delays in the delivery of goods and compromised safety of all other road users. The Department's traffic law enforcement officers have had to stretch already limited resources to conduct intensive and extended enforcement operations in patrolling and clearing roads that have been blockaded as well as clear backlogs in traffic. This has impacted upon planned enforcement activities as employees have to be redeployed to problem areas.

These service delivery protests not only impact on the Departmental employees and operations but also cause huge losses to the economy of the country as major routes are affected, key infrastructure is damaged and freight is either damaged or looted with trucks being burned.

2.1.2.4 Community Based Programmes

While executing our mandates, the Department has been equally attending to the implementation of socio-economic empowerment programmes within the broader policy and regulatory parameters.

The rollout of the Department's socio-economic transformation intervention, Igula, has unfolded in the last term. This included the conceptualisation and design of a contractor development programme to be implemented in the next five years. It is aimed at supporting emerging contractors in improving their business and service delivery capacity.

The Department's socio-economic transformation interventions also included creating access of the small and emerging contractors to significant infrastructure build and maintenance contracts. The Department has thus implemented a minimum requirement of a 35% local contractor participation in all infrastructure contracts over R10m.

The Department has identified that infrastructure-led social and economic development opportunities, and the extent to which these are harnessed and managed to benefit communities across the province, require significant strategic review and improvement. Experience in economic growth and job creation over the past 25 years indicates that even in very high growth years, the number of jobs created and the distribution of jobs has not kept up with South Africa's expanding workforce. Job creation growth rates have consistently under-performed economic growth rates. This suggests higher rates of economic growth on their own will not solve South Africa's unemployment crisis.

It is within this context therefore that the Department is planning to improve its job creation; contractor development and economic participation; and empowerment of women, youth and people with disabilities. This will include critical review, streamlining and consolidation of programmes such as Zibambele and Vukuzakhe which have been implemented within the Department and have provided employment opportunities for targeted groups.

The Department's job creation efforts and strides have been dealt a blow by the COVID-19 virus. Due to the risk of infection and the possibility of the virus spreading, labour intensive construction projects cannot be fully implemented. The resultant impact is that there will be an increased number of unemployed people due to job losses.

This will also now pose as a threat in the future selection and recruitment in such projects as the demand for work will be higher, especially in labour intensive projects and programmes such as the Zibamebele Programme.

Since 2010, approximately 40 000 Zibambebe contractors are regularly engaged to maintain about 28 000 km of rural roads with a labour intensity of 91.96% (ILO commissioned: Department of Public Works; 2012: Study in Enhancing Labour Intensity in the EPWP Road Infrastructure Projects: Final Report.)

The review of the Vukuzakhe Programme to address incidence of irregular expenditure has commenced. The focus of the review will be to strengthen compliance with procurement prescripts whilst improving the overall contractor development programme responsiveness and impact on employment in the province.

Similarly, improving universal access to transport infrastructure, facilities and modes, especially for people with disabilities is a strategic imperative the Department plans to address in the medium term.

The Department has noted the need to implement measures that accommodate people with disabilities within its work environment, enabling the targeted group to secure employment and to perform to their full potential.

The Department has always recognised the need to provide access to services to all citizens and in particular, vulnerable groups. Hence we have ensured that preference is always given to people with disabilities and the elderly at our points of service delivery, like our licensing offices. This will continue in the long term.

In addition, the Department will explore integrated approaches to community consultation and engagement for purposes of service delivery

planning and progress reporting. This approach will ensure that the Department will engage with communities in an integrated manner while linking transport operations, regulation and infrastructure for planning and feedback purposes.

The Department has identified that some communities within the province have identified their priority transport service needs such as pedestrian bridges, improved roads and pavements. The Department will improve transparency and accountability for decisions made about the nature, scope and location of planned and delivered services.

The women empowerment strategic theme, like other targeted group themes on people with disability, the elderly, youth and children discussed above, cuts across all the planned outcomes the Department plan to deliver and the overall impact it seeks to make in the province in the next five years. The Department has identified that the targeted groups of women, youth and people living with disabilities in the province continue to bear the brunt of poverty, inequality and unemployment.

The strategic challenge of mainstreaming these groups into the main stream transport sector economy and of leveraging the sector social development opportunities to benefit these groups in an impactful way, remains a major focus of the Department's strategic perspective that underpins this strategic plan. Hence the Department will intensify outreach programmes aimed at raising awareness on how women, youth and people living with disabilities can benefit from government programmes; and access to jobs and business opportunities in the transport sector. These programmes will be aimed at assisting the vulnerable in their emancipation towards economic freedom.

Targeting of women, youth and people living with disabilities for transport sector skills development with dedicated resourcing will also form part of

the package of measures the Department intends to pursue in the medium term.

Fostering equitable representation of women, youth and people living with disabilities within the Department and the transport sector broadly within the province is a chapter the Department intends to deepen in the medium to long term.

The key challenge identified as a weakness in the environmental analysis conducted as part of this planning process was that the monitoring and evaluation of the community development programme as well as the management of related data is not effectively coordinated, managed, analysed and packaged to inform executive decision-making and forward looking planning. The main challenge is that the Community Based Programme is not an implementation programme. It is, by definition, a planning, coordination, facilitation and oversight function.

The specific community development interventions and projects are implemented by the core service delivery programmes of the Department. To improve the quality and effectiveness of this programme, the Department will deploy the capabilities of the Departmental Programme Management Unit (DPMO) to achieve improved performance and accountability for planned outcomes in this programme.

3. Internal Environment

3.1 Review of Departmental Performance Against its 2014-2019 Strategic Plan

In assessing its performance in the last five years from 2014 to 2019, the Department has highlighted that it has surpassed the target planned for Strategic Goal One, as contained in the Strategic Plan (2014-2019) in that, at the end of the Quarter 3 of Year 5, the Department has achieved 33 618

kilometres of declared road against the 32 890 kilometres of declared road planned for the 5 Years from 2014 to 2019.

This achievement suggests that the Department is making very good progress in expanding the provincial road network. The critical strategic question triggered by this success is the extent to which this progress is inclusive of all sections of society and economic sectors in the province. This may mean that, going forward, the Department should be more targeted in its planned outcomes in relation to geographic areas, sections of society as well as sectors and sub-sectors of the economy. In this manner, the impact of achieved kilometres of declared road will be more readily visible and quantifiable.

In its assessment of Strategic Goal Two which was to “promote an integrated transportation system through developing 3 IPTN Operational Plans”, the Department maintains that it has achieved this goal in that, as at the end of Quarter 1 of Year 5, 2 of the 3 planned IPTN Operational Plans have been developed and the third will be completed by end of Year 5. Whilst this performance is good, the quality of indicators and targets set becomes a critical question going forward.

The question is what impact has the achievement of these targets in the period of 5 Years made in achieving an integrated transport system and its contribution to improving the socio-economic fabric of the province.

This question becomes pointedly strategic in the context of the bigger picture envisioned in the PGDP, one of positioning the province as a Gateway to Africa and the world, unlocking economic potential of sectors of the economy through efficient and economic movement of people and goods and the role of infrastructure development and maintenance in stimulating economic growth and creation of decent jobs.

Strategic Goal Three, as contained in the Strategic Plan (2014-2019), was to “create and promote a safe road environment by decreasing road fatalities by 30% (545/1,819) in 2020. In our 5 Year performance review the Department has identified that we have underperformed in this area. As already alluded to above, the Department is particularly concerned about the fact that fatalities continue to increase, rather than decrease on the provincial roads. The measures identified above to address this situation will be pursued vigorously in the medium term to 2025 with a corresponding paradigm shift and related reconceptualisation of capabilities requirements to arrest this challenge.

Strategic Goal Four, as contained in the Strategic Plan (2014-2019), was to “promote sustainable economic transformation through developing 2 empowerment programmes”. In our review, we have identified that the quality of this goal is not consistent with the outcome and impact orientation desired of a developmental state. In order to make a difference and positively impact the quality of lives of the citizens of our Province by achieving meaningful socio-economic transformation outcomes, the Department will plan for outcomes and impact in this area of our mandate.

3.2 Capacity of the Department to Deliver on its Mandate

3.2.1 Organisational Environment

The Department has been undergoing a reorganisation exercise that has taken too long to complete. The proposed organisational structure of the Department has been submitted to the Department of Public Service and Administration for concurrent consultations and there has been no progress in these consultations.

Consequently, the Department has not been able to implement required changes in our organisational design and structure. Other organisational challenges identified in the environmental analysis during the strategic

planning process, relate to the relationship between Head Office and Regions of the Department.

This analysis has identified that there is no synergy between the two levels of the organisational model and there is limited shared and common understanding on roles and responsibilities between Head Office and Regions. Policy, planning and oversight roles, powers and functions are typically those of Head Office whilst coordination and implementation of programmes would typically be a regional role and function.

In the current environment, these roles seem to be blurred. Regions have contended that there is concentration of management authority at Head Office including areas such as staff appointments, procurement and related operational processes. Head Office, on the other hand, seem to hold a view that Regions are not ready and do not have adequate capacity to take on more powers and authority. There is also a view that Regions are not cooperative and often do not comply with Head Office processes, procedures and even regulatory prescripts.

The root cause of this situation is to be found in the historical implementation of the “client-contractor” operating model in the Department in the past. This model has not been systematically sustained, reviewed, adjusted and aligned in keeping with changes in the strategic and operational environments within the Department and beyond. This is potentially one of the biggest accounts for the blurred roles and responsibilities between Head Office and Regions of the Department.

Going forward, the Department intends to intensify the communication of the Service Delivery Model that had been approved in the recent past. Whilst this Service Delivery Model is in itself subject to alignment with this five year strategy, it provides a strong articulation of the roles of the different tiers of the Department.

It is within this context therefore that intense education and awareness as well as process and governance alignment interventions undergirded by this model will be implemented in the next five years.

In addition, vertical and horizontal integration and alignment of programmes and work seem to be a key challenge facing the Department. The integration of plans and alignment work and the resultant pooling of resources and optimisation of economies of scale is currently not as effective as it should be. This was one of the salient issues identified in the environmental analysis conducted during this strategic planning cycle. This analysis has also illuminated the potential of improved responsiveness and effectiveness of the Department's functions and programmes.

This situation points to a need for an organisational turnaround intervention that will, in the first instance, sharpen the definition of the organisation's architectural design in line with our mandate and functions. This design should define more clearly the delivery model and the corresponding organisational structure with clear role clarity across the different levels of the Department. The roles, responsibilities, powers and functions of Head Office, Regional Offices and Cost Centres should be delineated across the policy, planning, resourcing, delivery coordination, implementation, oversight and reporting spheres.

The establishment of the Departmental Programme Management Unit (DPMO) in the Department is one of the responses to the challenge of ineffective integration and alignment of programmes and work.

3.2.2 Human Resources

The Department's human resources environment is stable but characterised by shortages of staff in critical areas of service delivery, management and governance. This is due, in part, to the moratorium that was placed on filling of posts that become vacant due to natural attrition as a result of a province-wide implementation of austerity measures. This situation required a more

deliberate business process reengineering and organisational realignment and rationalisation. The extent of success of Departmental efforts in this direction, as was identified in the environmental analysis conducted, was limited thus creating an environment in which lesser numbers of staff had to perform the same load of work due to unsuccessful reorganisation and rationalisation efforts.

In general, this has led to dwindling levels of staff morale and accountability for work performance. Notwithstanding this weakness, the environmental analysis identified that consequence management is one of the weakest areas in the management culture in the Department. None or poor performance is not always managed in a manner consistent with its impact on the overall performance outcomes of the Department. Going forward, there is therefore a strategic imperative for effective consequence management related to performance, general conduct and ethics.

The Covid-19 virus has impacted greatly on the Department's human resources. Staff who become infected are away from work for prolonged periods of time while they recover. Not only does this affect service delivery but it creates anxiety and fear among other staff members who fear becoming infected. This is also compounded by concern for their ill colleagues' wellbeing and safety.

Staff whose loved ones become infected are also placed under immense emotional strain thereby impacting on their capacity to be fully functional and deliver services optimally.

Another challenge in respect of human resources, identified in the planning process, is the fit for purpose matching and placement of skills and talent in the right places and at the right time. The need to build a better understanding of the skills profile of the workforce against the skills requirements of the new mandate and strategic direction of the Department, has necessitated an audit of the skills profile in the Department. As such, the implementation of a skills

audit has become a strategic imperative in aligning the skill base in the Department with the skills requirements for effective and successful execution of the mandate of the Department.

The audit should identify the skills gap in all the different programmes and sub-programmes of the Department so as to inform both the short and medium term recruitment and the training and development (HRD) plans and interventions. The availability of sufficiently skilled technical, engineering, professional and managerial staff in the marketplace, willing to work for government, has meant that the Department has had to be innovative in ensuring that the professional and managerial skills required for service delivery are continually available.

The awarding of bursaries to students studying in the engineering and technical fields, with service obligations that contractually bind bursary holders, will dilute the challenge marginally. The strategic imperative to address the skills deficit, especially scarce and critical skills, remain a challenge.

The outsourcing of certain professional functions where skills are lacking in the Department has greatly assisted in ensuring delivery to communities. The Department has a programme for developing skills within the organisation but retention of high calibre staff is extremely difficult, especially due to the higher salaries offered in the private sector and by municipalities.

The rigid job requirements also serve as a barrier to attracting and retaining individuals with potential from designated groups. The over-reliance on the use of consultants, although necessary for service delivery, is not ideal as the development of internal staff is compromised.

The fact that the Department has also experienced difficulty with mentorship programmes due to the unavailability of suitable mentors, does not dilute the issue.

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

The Department's commitment to employing and empowering women, youth and people with disabilities remain steadfast despite challenges with regard to filling of posts, access and an available pool of available skills required by the Department.

Employee wellness always remains a priority of the Department especially as unhealthy employees severely affect service delivery and as the COVID-19 pandemic ravages the Province. The Department's Employee Health and Wellness Programme is vigorously implemented to keep employees healthy for as long as possible and to support those affected by the COVID-19 virus. The issue of post-traumatic stress disorder affecting some traffic law enforcement officers remains a challenge as these officers are exposed to trauma in the course of their duties at accident scenes.

3.2.3 Strategic Alignment and Integration of Services

The strategic imperative for integrated planning that supports delivery of efficient, effective and timely services in an integrated manner by different components of the Department, and government in general, is fast becoming urgent. The performance environment in which such integration occurs was previously constrained by a lack of skills and capacity in all spheres of government, a lack of alignment of the planning programmes of the provincial and municipal spheres and a lack of clarity with regard to the allocation of functions and related funding between the spheres of government.

The implementation of Operation Sukuma Sakhe had continued in the last term to integrate delivery of services to citizens and businesses in the province. The Department continued to work closely with other departments and parastatals to provide comprehensive and integrated services to communities.

The introduction of the District Delivery Model and the imperative of developing a One Plan for each of the Districts in the province that integrates all organs of government operating in that District is a strategic opportunity the Department intends to use to improve coordination, integration and optimising transport resourcing through combined budgeting as envisaged in the District Development Model. This will therefore be one of the critical areas of strategic IGR and partnerships management, going forward.

3.2.4 Information and Communication Technology

The environmental analysis has identified that the operating environment in the Department is characterised by manual and cumbersome paper-based processes that make governance and delivery burdensome. This is particularly so for high risk and high volume transactional areas of work that are currently inefficient and ineffective due to their manual nature.

Manual information management, especially for infrastructure programme implementation, has become a perennial challenge across the different levels of the Department. Infrastructure project management, governance and reporting is hamstrung by a lack of systems and technology. This situation is equally applicable to other non-infrastructure functions and work areas in the Department. Most administrative processes are still manual and paper-based and pose accounting challenges as record and information management become more and more unmanageable.

Information technology thus remains a key for improving overall efficiency, effectiveness and accountability in the Department. In an effort to meet service delivery and governance improvement goals effectively, the

Department has to leverage off Information Technology enabled solutions. In an effort to respond to this challenge, different programmes are prompted to seek their own technology and process modernisation solutions.

This silo approach to the challenge is risky as it will potentially lead to an unmanaged proliferation of technology solutions that become difficult and costly to integrate in the medium to long term. The continuous technological advancement in the country, although beneficial, is sometimes not accessible due to the exorbitant costs in procuring such technology. The situation is worsened by the fact that information technology is becoming increasingly specialised and diverse, resulting in higher costs of resources.

The rapid rate of equipment becoming obsolete and the dependency on procuring from overseas manufacturers and software business systems with higher exchange rates, further compounds the challenge. Going forward, the Department plans for a consolidated, aligned and integrated ICT strategy with a detailed medium rollout roadmap that identifies critical quick wins in the short term and strategic intervention areas in the medium to long term.

In the short term, the shortcomings in the Department's information technology environment have been brought to the fore by the COVID-19 pandemic and its resultant effects on the Department. Vulnerable staff are required to work remotely and there is a shift to work smartly so that human contact is minimal thereby reducing the risk of spreading this virus.

The Department's lack of IT systems to operate electronically and provide services e.g. motor licensing, online lodging of applications by public transport operators, digital road safety resources for online publication of road safety material, driver licence renewals and bookings, low speed of roll out of Personal Officers' Devices (issuing of notices, recording of performance) and other technological innovations for law enforcement

officers; and other services, pose challenges. This is exacerbated by insufficient bandwidth for satisfactory electronic services.

Furthermore, manual internal processes related to payments and other operational systems and to manual project management and reporting systems expose staff to risk of infection. Information technology systems could have mitigated these risks; improved operations and efficiency; and reduced inaccurate and delayed reporting on performance.

The lack of information technology resources such as laptops and connectivity has also compromised remote work and work in remote areas.

The opportunity of available information technology has been fully harnessed by the Department as a resource to share information and to create awareness on the COVID-19 pandemic. Information is shared extensively with staff via electronic mail and even those staff who work remotely are privy to such information.

The Department is also utilising our social media pages as a tool to communicate with the public on service delivery issues, eg. closure and re-opening of licensing offices as a result of COVID-19 infections. This has proved invaluable in disseminating information, in real time, to citizens who mostly have access to social media.

The Department realises that there is also a need to engage virtually with our stakeholders in these times and we will explore ways of undertaking this, especially as most stakeholders lack the necessary equipment.

3.2.5 Research and Knowledge Management

Research and knowledge management has been identified in the environmental analysis as a weakness currently in the Department. This is because the Department does not have a research capability and has no

defined and systematic research agenda that is responsive to knowledge generation of most of the core functions of the Department.

Similarly, knowledge management practice has been identified as a weakness. The management of knowledge is uncoordinated and unsystematic and renders planning endeavours difficult and shallow. Most of the core business functions in the Department do not have readily available and accessible basic functional data and information related to their sectors.

The strategic direction to be taken by the Department for the next 5 Years to 2025 seeks to reposition the Department as an innovator and thought leader that competently drives the strategic infrastructure agenda for social transformation, development and economic growth in the province. This will require that strategic and operational capabilities for research and knowledge management are established, The Department therefore plans to develop and facilitate adoption and implementation of options for a cost effective and economic model for building this strategic capability.

3.2.6 Financial Resources

The appropriated budget shows that there has been a marginal budget growth in previous fiscal years. Furthermore resources in terms of financial capacity, human resources allocations and investment in infrastructure development have only increased negligibly, year-on-year, from 2014/15 to 2019/20.

The Department is characterised by having insufficient budget to deliver the quantity of services we would like to, at the rate we would like. This challenge has been magnified immensely by the COVID-19 pandemic. The COVID-19 pandemic has placed immense burden on the country's economy in efforts to prevent the spread of the virus and to provide health services for those infected, in an already constrained public health sector.

Hence the economic situation has changed due to budgets having to be redirected to fight the pandemic. This has resulted in budget allocations to departments being reduced which ultimately affects service delivery.

In the 2020/2021 financial year, the Department's budget has been reduced drastically by R1.9 billion. The bulk of the reduction has been in Programme 2, the Transport Infrastructure Programme, which has the biggest budget allocation followed by Transport Operations and then Transport Regulation.

This reduction will impact on service delivery in an environment where the Department's budget increases year-on-year, are below inflation and therefore have had an impact on the output of targets.

This has necessitated an integrated strategic approach in streamlining budget spend for service delivery.

The reduced budget has been one of the factors that has lead to a reduction in most service delivery targets, across Programmes 2, 3, 4 and 5; that were originally set for the 2020/2021 financial year.

Over the past 5 financial years, there has been considerable capital investment in road infrastructure. This investment consisted of existing infrastructure maintenance and repairs; upgrades and additions to existing infrastructure; rehabilitations, renovations and refurbishments to existing infrastructure. All this capital investment to existing infrastructure has been aligned to appropriated budgets and the actual spend was on par with appropriated budgets through the past 5 financial years.

4. Links to the Medium Term Strategic Framework and Provincial Growth and Development Plan

The Department directly supports three priority statements of the MTSF and ten strategic objectives of the Provincial Growth and Development Plan, through the delivery of core services (policies, programmes, plans and actions) as per the table below:

MTSF PRIORITY STATEMENT	PGDP OBJECTIVES	DEPT'S IMPACT STATEMENT	DEPT'S OUTCOME STATEMENTS	OUTCOME INDICATORS	OUTPUTS
Priority 1: A Capable, Ethical Developmental State	SO 6.2 : Build government capacity. SO 6.3 : Eradicate fraud and corruption SO 6.4 : Promote participative, facilitative and accountable governance.	Safe, affordable, integrated, efficient and compliant transportation system.	1. Good governance	Number of annual audit findings	Improved audit outcomes
				2 Project management maturity level OPM3	Improved project management
Priority 2: Economic Transformation and Job Creation Cross Cutting Focus Areas (Women, Youth, People with Disabilities)	SO 1.4 : Improve the efficiency, innovation and variety of government-led job creation programmes. SO 1.5 : Promote SMME and Entrepreneurial Development. SO 2.2 : Support skills alignment to economic growth. SO 2.3 : Enhance youth and adult skills development and life-long learning	Safe, affordable, integrated, efficient and compliant transportation system	2. Responsive Transport Infrastructure	<ul style="list-style-type: none"> % of road network in a "poor" to "very poor" condition. kms of road declared 	<ul style="list-style-type: none"> Improved road network condition Balanced and equitable road network Job creation Development of previously disadvantaged communities Economic empowerment

	SO 4.1: Development of seaports and airports. SO 4.2 : Develop road and rail networks.				
Priority 5 : Spatial Integration, Human Settlements and Local Government	SO 3.5 : Enhance safety and security	Safe, affordable, integrated, efficient and compliant transportation system.	3. Integrated, Safe Efficient and Sustainable Transport	Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)	Public transport interventions
				Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy	Freight transport interventions
				Number of municipalities surveyed to ascertain travel patterns of all modes of transport.	Municipal travel surveys
				Number of fatal crashes	Road safety interventions

5. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 5 KwaZulu-Natal Department of Transport

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2016/2017	2017/2018	2018/2019		2020/2021	2021/2022	2022/2023
1. Administration	314 310	328 127	391 945	412 788	459 785	485 691	513 115
2. Transport Infrastructure	7 054 362	7 101 857	7 102 727	7 827 234	8 316 704	8 255 871	8 612 450
3. Transport Operations	1 370 460	1 510 365	1 891 303	1 739 396	1 784 593	1 740 942	1 758 731
4. Transport Regulation	778 062	849 640	890 785	950 936	1 032 810	1 092 610	1 159 538
5. Community Based Programmes	32 497	34 281	52 606	39 191	41 594	44 184	46 629
Total	9 549 691	9 824 270	10 329 366	10 969 545	11 635 486	11 619 298	12 090 463

6. Summary of Payments and Estimates by Economic Classification

Table 6 KwaZulu-Natal Department of Transport

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	4 797 234	4 844 856	5 787 763	6 029 778	6 039 624	5 839 503	6 380 869	5 953 151	6 138 434
Compensation of employees	1 265 911	1 340 605	1 409 789	1 871 946	1 670 715	1 569 254	1 776 170	1 904 991	2 010 214
Goods and services	3 531 323	3 504 251	4 377 974	4 157 832	4 368 909	4 270 249	4 604 699	4 048 160	4 128 220
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 033 393	1 138 246	1 416 716	1 195 658	1 317 867	1 317 878	1 278 775	1 349 186	1 345 138
Provinces and municipalities	5 093	5 896	6 174	6 076	6 076	6 087	6 408	6 755	7 073
Departmental agencies and accounts	3 986	4 493	4 564	4 810	5 251	5 251	6 006	6 496	6 808
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 011 085	1 113 227	1 390 894	1 168 099	1 288 099	1 288 099	1 246 362	1 314 912	1 309 303
Non-profit institutions	–	–	–	–	2 209	2 209	2 315	2 426	2 542
Households	13 229	14 630	15 084	16 673	16 232	16 232	17 684	18 597	19 412
Payments for capital assets	3 712 163	3 840 234	3 122 501	3 611 640	3 611 697	3 234 286	3 975 842	4 316 961	4 606 891
Buildings and other fixed structures	3 530 726	3 639 907	2 935 171	3 423 709	3 423 709	3 045 505	3 786 184	4 125 651	4 414 072
Machinery and equipment	180 095	199 956	185 079	186 016	186 073	186 866	187 636	189 179	190 588
Heritage assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 342	371	2 251	1 915	1 915	1 915	2 022	2 131	2 231
Payments for financial assets	6 901	934	2 386	–	357	878	–	–	–
Total	9 549 691	9 824 270	10 329 366	10 837 076	10 969 545	10 392 545	11 635 486	11 619 298	12 090 463
Unauth. Exp. (1st charge) not available for spending	(4 553)								
Baseline available for spending after 1st charge	9 338 492	9 549 691	9 824 270	10 062 047	10 565 677	10 565 677	11 635 486	11 290 797	11 952 392

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

RIDER : Please note that the quarterly targets for all performance indicators for the 1st quarter of the 2020/2021 financial year, remain unchanged as per the original 1st quarter targets contained in the previous Annual Performance Plan for the period 2020/2021 to 2022/2023.

1.1 Programme 1: Administration

Purpose: The purpose of this programme is to provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

1.1.1 Outcomes, Outputs, Performance Indicators and Targets

Table A : Outcome 1 Related Targets

Outcome	Outputs	Output Indicators	Unit of Measure	MTSF Targets					
				Baseline	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Good Governance	Improved audit outcomes	Number of annual audit findings	Number	6	0	0	0	0	0
	Improved project management	Project management maturity level	Level	1	1	2	3	3	3

Table 1.1.1 : Programme 1

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019		2020/2021	2021/2022	2022/2023
Good Governance	Project management maturity level	Percentage of achieved performance against APP	%	-	-	-	38	40	70	80
		Percentage of projects and programmes	%	-	-	-	80	80	80	80

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		aligned to the APP								

1.1.2 Output indicators: annual and quarterly targets

Table 1.1.2 : Programme 1

Number	Output Indicators	Unit of Measure	Annual Targets 2020/2021	Q1	Q2	Q3	Q4
A1	Percentage of achieved performance against APP	%	40	-	40	40	40
A2	Percentage of projects and programmes aligned to the APP	%	80	-	80	80	80

1.1.3 Explanation of planned performance over the medium term period

The outputs planned for the achievement of the outcome on Good Governance have been crafted strategically to ensure that the governance environment within the Department is significantly improved. This includes turning around the audit outcome profile of the Department from a qualified audit opinion with a high rate of irregular expenditure accounting for this state of affairs.

The planned performance seeks to build a strong system of internal controls to eliminate non-compliance with financial management prescripts. The logic is that a strong system of internal control will prevent instances of non-compliance that in turn determines the quality of the governance environment and consequently the audit outcomes.

Similarly, improved project management capability of the Department is another planned output with a logic that a significant part of the governance environment of the Department is underpinned by management of projects that are a backdrop of the Department's delivery model. It is within this context therefore that the Department plans to improve its project management maturity of the planned period.

Transformation especially with regards to empowerment of women, people with disability and the youth is planned to take a centre stage in the design and implementation of specific planned programs and projects. This will be done by ensuring that implementation design and execution is based on and achieves the planned outputs and targets in the Community Development Programme including training, contractor development, job creation, employment of targeted groups and overall opportunities for economic and social transformation.

1.1.4 Programme resource considerations

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.1.4 Programme 1: Administration

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2016/ 2017	2017/ 2018	2018/ 2019		2020/ 2021	2021/ 2022	2022/ 2023
1. Office Of The MEC	13 510	13 948	14 073	18 140	18 798	19 955	20 894
2. Management	14 690	12 226	11 924	18 228	23 810	25 280	26 468
3. Corporate Support	264 993	275 227	346 065	339 558	377 935	398 681	421 973
4. Departmental Strategy	21 117	26 726	19 883	36 862	39 242	41 775	43 780
Total payments and estimates	314 310	328 127	391 945	412 788	459 785	485 691	513 115

1.1.5 Summary of payments and estimates by economic classification:

Programme 1: Administration

	Audited Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	279 772	309 477	344 407	382 690	382 686	382 675	428 139	453 245	480 103
Compensation of employees	126 930	137 414	144 658	170 717	163 040	160 281	196 277	209 821	225 891
Goods and services	152 842	172 063	199 749	211 973	219 646	222 394	231 862	243 424	254 212
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	8 253	8 559	8 476	10 826	10 826	10 837	12 358	13 142	13 694
Provinces and municipalities	369	77	93	87	87	98	93	98	102
Departmental agencies and accounts	3 977	4 493	4 564	4 810	5 251	5 251	6 006	6 496	6 808
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 907	3 989	3 819	5 929	5 488	5 488	6 259	6 548	6 784
Payments for capital assets	21 345	10 091	39 062	19 272	19 272	19 272	19 288	19 304	19 318
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	21 339	10 091	39 062	19 272	19 272	19 272	19 288	19 304	19 318
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	6	–	–	–	–	–	–	–	–
Payments for financial assets	4 940	–	–	–	4	4	–	–	–
Total economic classification	314 310	328 127	391 945	412 788	412 788	412 788	459 785	485 691	513 115

1.1.6 Key Risks

Outcome	Key Risk	Risk Mitigation
Good governance	Non-compliance with governance prescripts underpinning good audit outcomes.	Implementation of decisive and exemplary consequence management for non-compliance.
	Delays in the approval of organisational structure.	Leadership and intervention of the approval process by the Executing Authority and Accounting Officer at Departmental and intergovernmental level, provincial level (OTP) (Minister of Public Service and Administration)
	Lack of adequate information systems	Escalation of the information systems process to the Accounting Officer level for strategic direction, leadership and integrity management.

1.2 Programme 2 : Transport Infrastructure

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

1.2.1 Outcomes, Outputs, Performance Indicators and Targets

Table B : Outcome 2 Related Targets

Outcome	Outputs	Output Indicators	Unit of Measure	MTSF Targets					
				Baseline	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Responsive Transport Infrastructure	Improved road network condition	Percentage of road network in a 'poor to very poor' condition	%	57%	53%	53%	50%	50%	46%
	Balanced and equitable road network	Kilometres of road declared	Kms	33 600	33 700	33 900	34 200	34 500	34 800

Table 1.2.1: Programme 2

Outcome	Output	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Responsive Transport Infrastructure	Improved road network condition	Number of weighbridges constructed	Number	-	-	-	-	-	-	1
		Number of safety interventions in hazardous locations	Number	-	-	-	2	2	2	2
		Star rating of strategic networks of 3416 kms	Rating	-	-	-	1	1	1	1
		Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Kms	3 751	3 945	3 950	3 950	500	4360	4360
		Number of kms of gravel roads visually assessed as per the	Kms	7 510	7 802	7 900	7 900	10 075	8 300	8 300

Outcome	Output	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		applicable TMH Manual								
		Number of square metres of surfaced roads rehabilitated	m²	2 472 209	1 683 719	1 800 000	915 268	820 150	1 800 000	1 800 000
		Number of square metres of surfaced roads resealed	m²	2 994 842	764 222	2 000 000	374 582	500 000	500 000	800 000
		Number of kilometres of gravel road re-gravelled	Kms	2 330	1 413	849	579	1 300	1 700	1 700
		Number of square metres of blacktop patching (including pothole repairs)	m²	353 780	819 659	420 000	1 022 972	231 434	600 000	600 000
		Kilometres of new gravel access roads constructed	Kms	179	164	200	12	29	50	50
		Kilometres of gravel roads	Kms	109	115	90	14	68	79	79

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Outcome	Output	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		upgraded to surfaced roads								
		Number of kilometres of gravel roads bladed	Kms	76 518	77 938	90 000	59 556	50 000	90 000	90 000
	Balanced and equitable road network	Number of new major vehicle bridges constructed	Number	13	18	16	-	7	10	10
		Number of pedestrian bridges constructed	Number	4	6	4	-	5	10	10
		Number of m ² of non-motorised transport facility constructed	m ²	84 592	53 981	43 000	12 807	5 000	30 000	40 000

1.2.2 Indicators, Annual and Quarterly Targets

Table 1.2.2 : Programme 2

Number	Output Indicators	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
TI1	Number of weighbridges constructed	Number	-	-	-	-	-
TI2	Number of safety interventions in hazardous locations	Number	2	-	-	-	2
TI3	Star rating of strategic networks of 3416 kms	Rating	1	-	-	-	1
TI4	Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Number	500	-	-	-	500
TI5	Number of kms of gravel roads visually assessed as per the applicable TMH Manual	Number	10 075	-	-	-	10 075
TI6	Number of square metres of surfaced roads rehabilitated	m ²	820 150	600 000	0	100 000	120 150
TI7	Number of square metres of surfaced roads resealed	m ²	500 000	100 000	0	150 000	250 000
TI8	Number of kilometres of gravel road re-gravelled	Kms	1 300	-	300	400	600
TI9	Number of square metres of blacktop patching (including pothole repairs)	m ²	231 434	96 000	30 000	35 434	70 000
TI10	Kilometres of new gravel access roads constructed	Kms	29	-	-	10	19
TI11	Kilometres of gravel roads upgraded to surfaced roads	Kms	68	8	7	22	31

Number	Output Indicators	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
TI12	Number of kilometres of gravel roads bladed	Kms	50 000	15 000	8 000	12 500	14 500
TI13	Number of new major vehicle bridges constructed	Number	7	-	0	0	7
TI14	Number of pedestrian bridges constructed	Number	5	1	1	1	2
TI15	Number of m ² of non-motorised transport facility constructed	m ²	5 000	5 000	0	0	0

1.2.3 Explanation of planned performance over the medium term period

The planned performance in this Programme is intended to support the achievement of the outcome on Responsive Transport Infrastructure.

In the next five years, the Department plans to focus on the two major outputs for this outcome, namely, a balanced and equitable road network and on the improvement of the condition of the road network. The former will provide the province an opportunity for future transport infrastructure and of existing infrastructure with socio-economic and spatial development strategic imperatives of the province while we provide access to our communities so that social and economic opportunities are more accessible.

Similarly, the improvement of the condition of the provincial road network will be a key outcome area for the next five years. This will involve sustaining the 43% through ongoing maintenance and intervening in the remaining 57% that is in a “very poor” to poor condition and reduce it to 46%.

Transformation especially with regard to empowerment of women, people with disabilities and the youth is planned to take a centre stage in the design and implementation of specific planned programmes and projects. This will be done by ensuring that implementation design and execution is based on and achieves the planned outputs and targets in the Community Development Programme including training, contractor development, job creation, employment of targeted groups and overall opportunities for economic and social transformation.

1.2.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.2.4 Programme 2: Transport Infrastructure

R' thousand	Outcome			Adjusted Appropriation 2019/ 2020	Medium-term Estimates		
	Audited	Audited	Audited		2020/ 2021	2021/ 2022	2022/ 2023
	2016/ 2017	2017/ 2018	2018/ 2019		2020/ 2021	2021/ 2022	2022/ 2023
1. Programme Support Infrastructure	257 670	295 587	669 440	653 140	738 692	751 978	787 321
2. Infrastructure Planning	21 118	29 649	36 787	32 447	36 317	38 408	40 213
3. Infrastructure Design	37 140	33 354	37 929	45 322	50 264	53 245	55 748
4. Construction	3 530 726	3 639 907	2 938 234	3 423 709	3 786 184	4 125 651	4 414 072
5. Maintenance	3 207 708	3 103 360	3 420 337	3 672 616	3 705 247	3 286 589	3 315 096
Total payments and estimates	7 054 362	7 101 857	7 102 727	7 827 234	8 316 704	8 255 871	8 612 450

1.2.5 Summary of payments and estimates by economic classification:

Programme 2 : Transport Infrastructure

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	3 385 045	3 281 319	4 029 425	4 245 474	4 247 590	4 048 273	4 374 080	3 972 884	4 040 219
Compensation of employees	536 330	569 033	605 839	943 319	772 966	686 444	823 610	887 682	919 447
Goods and services	2 848 715	2 712 286	3 423 586	3 302 155	3 474 624	3 361 829	3 550 470	3 085 202	3 120 772
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	10 455	12 082	14 670	12 521	12 521	12 521	13 208	13 930	14 594
Provinces and municipalities	4 238	5 218	5 375	5 307	5 307	5 307	5 597	5 900	6 177
Departmental agencies and accounts	1	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	6 216	6 864	9 295	7 214	7 214	7 214	7 611	8 030	8 417
Payments for capital assets	3 657 779	3 807 894	3 058 243	3 566 770	3 566 770	3 188 566	3 929 416	4 269 057	4 557 637
Buildings and other fixed structures	3 530 726	3 639 907	2 935 171	3 423 709	3 423 709	3 045 505	3 786 184	4 125 651	4 414 072
Machinery and equipment	125 717	167 616	120 821	141 146	141 146	141 146	141 210	141 275	141 334
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	1 336	371	2 251	1 915	1 915	1 915	2 022	2 131	2 231
Payments for financial assets	1 083	562	389	–	353	874	–	–	–
Total economic classification	7 054 362	7 101 857	7 102 727	7 824 765	7 827 234	7 250 234	8 316 704	8 255 871	8 612 450

1.2.6 Key Risks

Outcome	Key Risk	Risk Mitigation
Responsive transport infrastructure	Limited funding occasioned by: <ul style="list-style-type: none"> • Slow economic growth and fiscal constraints. 	Identify alternate sources of funding (PPP / Infrastructure Grants / Donor Funding).
	Poor planning due to: <ul style="list-style-type: none"> • Lack of skills. • Lack of commitment. • Ineffective management. • Lack of communication. 	Training of relevant officials on skills required to manage and achieve the outcome.
		Communication and consultation.
		Skills transfer.
		Recognition and incentives
	Lack of human resources due to: <ul style="list-style-type: none"> • Bureaucracy relating to filling of posts. • Delay in re-structuring. • Reliance on consultants. 	Ongoing business partner based engagement with Human Resources Directorate to prompt responsiveness, timeliness and strategic focus and targeting in planning, provisioning and sourcing and selection of skill.
		Secondment of competent and experienced personnel from other Departments.
		Improved and effective utilisation of interns.
	Lack of operating material resources due to: <ul style="list-style-type: none"> • Delays in SCM processes in some 	Training of relevant officials on project management, planning, SCM and mandate of the Department.

	<p>instances where procurement plans were completed on time.</p> <ul style="list-style-type: none"> • Poor planning leading to inadequate time for complying with procurement procedures. • Lack of understanding of Departmental mandates. • Lack of adequate expertise and experience in SCM team. 	
		Appointment of appropriately skilled /professional/competent staff in the Department.
		Embedding good governance within the overall culture of the Department.

1.3 Programme 3 : Transport Operations

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

1.3.1 Outcomes, Outputs, Performance Indicators and Targets

Table C : Outcome 3 Related Targets

Outcome	Outputs	Output Indicators	Unit of Measure	MTSF Targets					
				Baseline	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Integrated, Safe, Efficient and Sustainable Transport System	Public transport interventions	Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)	Number	0	-	-	1	1	2
	Freight transport interventions	Number of freight transportation	Number	0	-	-	1	1	-

Outcome	Outputs	Output Indicators	Unit of Measure	MTSF Targets					
				Baseline	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		interventions implemented from the Provincial Freight Transport Strategy							
	Municipal travel surveys	Municipalities surveyed to ascertain travel patterns of all modes of transport.	Number	0	-	-	3	4	4

Table 1.3.1 : Programme 3

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Integrated, Safe, Efficient and Sustainable	Public transport interventions	Number of public transport infrastructure facilities constructed	Number	-	-	-	1	1	-	1

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Transport System		Kilometres of public transport subsidised	Number	41 599 563	41 498 121	41 888 710	41 620 660	29 134 000	41 620 660	41 620 660
		Number of public transport trips subsidised	Number	1 189 452	1 176 850	1 198 870	1 191 196	833 837	1 191 196	1 191 196
		Number of public transport routes subsidised	Number	1 709	2 074	1 702	2 074	2 074	2 074	2 074
		Subsidy per passenger	R'0	17.47	18.22	19.60	22.90	44.00	34.00	34.00
	Road safety interventions	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	501	441	450	460	470	480	490
		Number of schools receiving transport services	Number	320	320	320	332	332	332	332

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		Number of road safety awareness programmes	Number	9	9	6	6	4	4	4
		Number of pedestrian crossing patrols provided	Number	143	191	200	210	165	210	210

1.3.2 Indicators, Annual and Quarterly Targets

Table 1.3.2 (b) : Programme 3

Number	Output Indicators	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
TO1	Number of public transport infrastructure facilities constructed	Number	1	-	-	-	1
TO2	Kilometres of public transport subsidised	Number	29 134 000	10 214 017	6 306 661	6 306 661	6 306 661

Number	Output Indicators	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
TO3	Number of public transport trips subsidised	Number	833 837	292 385	180 484	180 484	180 484
TO4	Number of public transport routes subsidised	Number	2 074	2 074	2 074	2 074	2 074
TO5	Subsidy per passenger	R'0	44.00	28.00	39.00	40.00	44.00
TO6	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	470	117	95	141	117
TO7	Number of schools receiving transport services	Number	332	332	332	332	332
TO8	Number of road safety awareness programmes	Number	4	6	4	4	4
TO9	Number of pedestrian crossing patrols provided	Number	165	210	165	165	165

1.3.3 Explanation of planned performance over the medium term period

The planned performance for this programme supports the integrated, safe, efficient and sustainable transport system.

Performance in this programme is predicated on the change theory that the planned specific interventions aimed at improving integration, safety and efficiency directly contributes to the ultimate impact the Department has planned to make in the next five years.

The cumulative impact of the planned performance within this programme considered, together with that planned in other programmes, is poised to achieve the change the Department seeks within the transport sector specifically, and its impact in positioning society and the economy of the province strategically.

Transformation of the sector especially with regard to the empowerment of women, people with disabilities and the youth is planned to take a centre stage in the design and implementation of specific planned programmes and projects. This will be done by ensuring that implementation design and execution is based on and achieves the planned outputs and targets in the Community Development Programme including training, contractor development, job creation, employment of targeted groups and overall opportunities for economic and social transformation.

1.3.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.3.4 Programme 3 : Transport Operations

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited		2020/2021	2021/2022	2022/2023
	2016/2017	2017/2018	2018/2019		2020/2021	2021/2022	2022/2023
1. Programme Support Operations	29 271	28 389	41 872	39 703	46 645	44 843	46 527
2. Public Transport Services	1 268 034	1 397 400	1 784 411	1 431 519	1 629 764	1 608 663	1 619 684
3. Transport Safety and Compliance	73 155	84 576	65 020	101 697	108 184	114 133	118 416
Total payments and estimates	1 370 460	1 510 365	1 891 303	1 572 919	1 784 593	1 767 639	1 784 627

1.3.5 Summary of payments and estimates by economic classification:

Programme 3 : Transport Operations

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	359 180	397 849	500 125	404 651	451 046	451 524	537 981	425 768	449 154
Compensation of employees	37 676	36 066	38 144	53 756	45 155	43 524	54 074	57 750	61 524
Goods and services	321 504	361 783	461 981	350 895	405 891	407 522	483 907	368 018	387 630
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	1 011 202	1 112 468	1 390 907	1 168 156	1 288 156	1 288 156	1 246 421	1 314 974	1 309 368
Provinces and municipalities	11	–	–	13	13	13	13	13	14
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	1 011 085	1 112 412	1 390 894	1 168 099	1 288 099	1 288 099	1 246 362	1 314 912	1 309 303
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	102	56	13	44	44	44	46	49	51
Payments for capital assets	78	48	271	112	112	112	191	200	209
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	78	48	271	112	112	112	191	200	209
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total economic classification	1 370 460	1 510 365	1 891 303	1 572 919	1 572 919	1 572 919	1 784 593	1 740 942	1 758 731

1.3.6 Key Risks

Outcome	Key Risk	Risk Mitigation
Integrated, Safe and Efficient Transport System	Continued road network damage due to: <ul style="list-style-type: none"> Overloaded vehicles. Inadequate enforcement. 	<ul style="list-style-type: none"> Improved traffic law enforcement. 24/7 weighbridge operations. List of habitual offenders and prosecution. Optimised use of weigh in motion and ANPR.
	Increasing number of crashes and fatalities due to misdirected road safety interventions.	Integrated approach and targeted road safety interventions.

1.4 Programme 4 : Transport Regulation

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

1.4.1 Outcomes, Outputs, Performance Indicators and Targets

Table D : Outcome 3 Related Targets

Outcome	Outputs	Output Indicators	Unit of Measure	MTSF Targets					
				Baseline	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Integrated, Safe, Efficient and Sustainable Transport System	Safe road network	Number of fatal road crashes	Number	2 006	1 885	1 772	1 666	1 566	1 472

Table 1.4.1 : Programme 4

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Integrated, Safe, Efficient and Sustainable Transport System	Freight interventions	Number of weighbridges operating for 24 hours	Number	-	-	-	-	4	4	4
	Road safety interventions	Number of hazardous locations audited	Number	-	-	-	-	10	10	10
		Number of multi-disciplinary enforcement operations	Number	1 300	1 487	1 566	1 365	898	987	1 086
		Number of license compliance inspections conducted	Number	1 393	1 110	1 173	1 335	1 398	1 398	1 411
		Number of speed operations conducted	Number	17 359	12 573	18 250	18 250	11 375	12 513	13 764

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		Number of vehicles weighed	Number	180 758	160 230	155 000	155 000	100 000	110 000	121 000
		Number of drunken driving operations conducted	Number	399	485	210	576	356	392	431
		Number of vehicles stopped and checked	Number	1 264 674	893 239	1 600 000	1 600 000	690 000	759 000	834 900
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Number	881	1 311	880	880	880	880	880

1.4.2 Indicators, Annual and Quarterly Targets

Table 1.4.2 : Programme 4

Number	Output Indicators	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
TR1	Number of weighbridges operating for 24 hours	Number	4	4	4	4	4
TR2	Number of hazardous locations audited	Number	10	-	-	-	10
TR3	Number of multi-disciplinary enforcement operations	Number	898	298	150	250	200
TR4	Number of license compliance inspections conducted	Number	1 398	440	372	413	173
TR5	Number of speed operations conducted	Number	11 375	4 500	2 750	1 750	2 375
TR6	Number of vehicles weighed	Number	100 000	45 000	22 500	15 000	17 500
TR7	Number of drunken driving operations conducted	Number	356	139	70	72	75
TR8	Number of vehicles stopped and checked	Number	690 000	280 000	115 000	150 000	145 000
TR9	Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Number	880	220	220	220	220

1.4.3 Explanation of planned performance over the medium term period

The output planned for this programme supports the integrated, safe, efficient and sustainable transport system outcome in the main and the planned impact of the Department more broadly.

The logic underpinning this performance plan is that transport regulation programme provides an enabling platform for the achievement of the broader strategic impact especially relating to integration, safety, efficiency and sustainability of the transport system in the province.

The change theory is that the implementation of planned projects within this programme will intersect with projects in other programmes and outcome areas within the Department to escalate the impact to be made. In doing so, this programme will be one of the key catalysing contributors to the change the Department seeks to make in the provincial transport sector specifically and the macro economy and social transformation broadly.

1.4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.4.4 Programme 4 : Transport Regulation

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2016/ 2017	2017/ 2018	2018/ 2019		2020/ 2021	2021/ 2022	2022/ 2023
1. Programme Support Regulation	2 371	8 760	9 104	10 938	11 759	12 393	12 975
2. Transport Administration and Licensing	119 822	121 478	154 698	150 101	170 245	182 120	190 680
3. Operator Licenses and Permits	57 196	63 862	59 571	70 386	79 324	83 655	87 587
4. Law Enforcement	598 673	655 540	667 412	719 511	771 482	814 442	868 296
Total payments and estimates	778 062	849 640	890 785	950 936	1 032 810	1 092 610	1 159 538

1.4.5 Summary of payments and estimates by economic classification

Programme 4: Transport Regulation

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	740 750	822 745	863 258	957 772	919 168	918 375	999 135	1 057 130	1 122 389
Compensation of employees	552 169	590 323	612 526	686 692	672 092	663 369	684 755	731 082	783 451
Goods and services	188 581	232 422	250 732	271 080	247 076	255 006	314 380	326 048	338 938
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	3 483	4 322	2 657	4 155	6 364	6 364	6 788	7 140	7 482
Provinces and municipalities	475	601	706	669	669	669	705	744	780
Departmental agencies and accounts	4	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	2 209	2 209	2 315	2 426	2 542
Households	3 004	3 721	1 951	3 486	3 486	3 486	3 768	3 970	4 160
Payments for capital assets	32 961	22 201	24 845	25 486	25 404	26 197	26 887	28 340	29 667
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	32 961	22 201	24 845	25 486	25 404	26 197	26 887	28 340	29 667
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	868	372	25	–	–	–	–	–	–
Total economic classification	778 062	849 640	890 785	987 413	950 936	950 936	1 032 810	1 092 610	1 159 538

1.4.6 Key Risks

Outcome	Key Risk	Risk Mitigation
Integrated, Safe, Efficient and Sustainable Transport System	Inability to operate 24/7 weighbridge operations due to: <ul style="list-style-type: none"> Enforcement operations not recognised as essential services. Inadequate enabling legislation. 	Consultative engagement with organised labour.
	Unsuccessful prosecutions (calibration) due to: <ul style="list-style-type: none"> Inadequate calibration of weighbridges 	Provincial contracts for calibration services in place.

1.5 Programme 5 : Community Based Programme

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

1.5.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.5.1 : Programme 5

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
Responsive Transport Infrastructure Integrated, Safe, Efficient and Sustainable Transport System	Job Creation	Number of jobs created	Number	63 626	49 501	58 260	58 260	46 608	58 260	58 260
		Number of Full-time Equivalents (FTEs)	Number	21 630	18 944	19 000	19 000	15 200	1 9000	19 000
		Number of employment days created	Number	4 977 811	4 357 306	4 370 000	4 370 000	3 496 000	4 370 000	4 370 000
		Number of Zibambele participants employed	Number	44 002	42 714	44 560	43 000	43 000	43 000	43 000

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		Number of youth (18-35 years old) employed	Number	17 594	9 505	7 000	9 000	25 634	32 043	32 043
		Number of women employed	Number	46 552	42 381	40 000	42 000	37 000	42 000	42 000
		Number of persons with disabilities employed	Number	35	146	80	110	932	1 165	1 165
	Community Development	Number of businesses trained	Number	397	529	500	441	400	500	700
		Number of women trained	Number	122	456	250	1 290	1 500	3 000	4 000
		Number of youth (18-35 years old) trained	Number	162	193	546	1 392	1 200	2 500	3 500
		Number of persons with disabilities trained	Number	0	2	8	402	200	500	1 000
	Economic Empowerment	Value of contracts below R10m awarded	Rmillions	-	-	-	-	1 000	1 000	1 200
		Value of contracts above R10m awarded	Rmillions	-	-	-	-	500	600	600
		Number of contracts below R10m awarded	R'millions	98.6	174	204	216	930	930	950

Outcome	Outputs	Output Indicators	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
				2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
		Number of contracts above R10m awarded	Number	-	-	-	-	13	15	15
		Value of sub-contracts awarded on contracts above R10m	Rmillions	-	-	-	-	750	1 600	1 800
		Number of sub-contracts awarded on contracts above R10m	Number	-	-	-	-	630	700	750
		Value of contracts awarded to public transport transformation contractors	Rmillion	138	174	204	222	160	229	229

1.5.2 Indicators, Annual and Quarterly Targets

Table 1.5.2 : Programme 5

Output Indicator Number	Outputs	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
CBP1	Number of jobs created	Number	46 608	41 000	1 200	2 000	2 408
CBP2	Number of Full-time Equivalents (FTEs)	Number	15 200	4 000	2 000	4 100	5 100
CBP3	Number of employment days created	Number	3 496 000	92 000	1 165 333	1 165 333	1 073 334
CBP4	Number of Zibambele participants employed	Number	43 000	42 714	42 714	42 714	43 000
CBP5	Number of youth (18-35 years old) employed	Number	25 634	10 443	5 063	5 064	5 064
CBP6	Number of women employed	Number	37 000	37 000	-	-	-
CBP7	Number of persons with disabilities employed	Number	932	110	200	320	302
CBP8	Number of businesses trained	Number	400	125	50	75	150
CBP9	Number of women trained	Number	1 500	600	150	300	450
CBP10	Number of youth (18-35 years old) trained	Number	1 200	500	150	250	300
CBP11	Number of persons with disabilities trained	Number	200	50	10	70	70
CBP12	Value of contracts below R10m awarded	Rmillion	1 000	250	100	250	400

Output Indicator Number	Outputs	Unit of Measure	Annual Targets	Q1	Q2	Q3	Q4
CBP13	Value of contracts above R10m awarded	Rmillion	500	100	50	150	200
CBP14	Number of contracts below R10m awarded	Rmillion	930	-	186	248	496
CBP15	Number of contracts above R10m awarded	Number	13	-	3	3	7
CBP16	Value of sub-contracts awarded on contracts above R10m	Rmillion	750	500	50	50	150
CBP17	Number of sub-contracts awarded on contracts above R10m	Number	630	0	126	168	336
CBP18	Value of contracts awarded to public transport transformation contractors	Rmillion	160	40	40	40	40

1.5.3 Explanation of planned performance over the medium term period

The Community Development Programme is a transversal programme that cuts across all the four other programmes of the Department. The delivery of outputs planned for this programme will therefore be realised through the performance of all other programmes against planned targets and measures against the planned output indicators of this programme.

Corporate management, transport infrastructure and regional services, transport operations and regulation programmes will achieve their own programme outputs through implementation of activities, projects and programs. Sourcing of input resources through direct employment, sourcing of temporary staff as well as procurement of goods and services will be done with the strategic intention to deliver and achieve planned employment creation and socio-economic empowerment targets.

Similarly, employment and empowerment of women, youth, people with disabilities as well as SMMEs and emerging contractors will be implemented within the framework of delivering and achieving planned targets for each of these groups. Skills development and training as well as contractor development forms part of the planned outputs for employability and skilling for economic participation and expansion respectively.

1.5.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.5.4 Programme 5 : Transport Regulation

R' thousand	Outcome			Adjusted Appropriation	Medium-term Estimates		
	Audited	Audited	Audited				
	2016/ 2017	2017/ 2018	2018/ 2019		2020/ 2021	2021/ 2022	2022/ 2023
1. Programme Support Community Based	6 638	5 470	11 007	13 243	14 253	15 341	16 062
2. Community Development	3 646	4 248	3 535	1 047	1 001	1 160	1 215
3 Innovation and Empowerment	16 739	16 250	29 228	18 236	19 179	20 236	21 555
4. EPWP Co-ordination and Monitoring	5 474	8 313	8 766	6 665	7 061	7 447	7 797
Total payments and estimates	32 497	34 284	52 606	39 191	41 594	44 184	46 629

1.5.5 Summary of payments and estimates by economic classification

Programme 5: Community Based Programmes

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2016/17	2017/18	2018/19	2019/20			2020/21	2021/22	2022/23
Current payments	32 487	33 466	50 548	39 191	39 134	39 134	41 534	44 124	46 569
Compensation of employees	12 806	7 769	8 622	17 462	17 462	15 636	17 454	18 656	19 901
Goods and services	19 681	25 697	41 926	21 729	21 672	23 498	24 080	25 468	26 668
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfers and subsidies to:	–	815	6	–	–	–	–	–	–
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	815	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	–	–	6	–	–	–	–	–	–
Payments for capital assets	–	–	80	–	57	57	60	60	60
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	–	80	–	57	57	60	60	60
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments for financial assets	10	–	1 972	–	–	–	–	–	–
Total economic classification	32 497	34 281	52 606	39 191	39 191	39 191	41 594	44 184	46 629

1.5.6 Key risks

Outcome	Key Risk	Risk Mitigation
<ul style="list-style-type: none">• Good governance• Responsive Infrastructure• Integrated, Safe, Efficient and Sustainable Transport System	4 th Industrial Revolution (loss of jobs to technology)	<ul style="list-style-type: none">• Consultative engagement with organised labour to work on skills expansion and reskilling of labour.• Skills strategy and implementation.
	Non-compliance with applicable regulatory framework for set aside and targeting of designated groups.	<ul style="list-style-type: none">• Strategic procurement planning and compliance management.

2. Public Entities

The Department does not have any public entities.

3. Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R1000's)	Current Year Expenditure
NEW AND REPLACEMENT ASSETS								
1	Access Roads	Programme 2	Rural access: new road construction	Roads - Tarred	1996	2030	5 400 000	115 000 000
2	Pedestrian Bridges	Programme 2	Rural access: New Pedestrian Bridges	Bridges/Culverts	2006	2030	1 200 000	45 000 000
MAINTENANCE AND REPAIRS								
1	Routine	Programme 2	Routine maintenance	Roads – Tarred & Gravel	Annual	Annual	2 285 000	1 600 000
2	Preventative	Programme 2	Preventative maintenance	Roads - Tarred & Gravel	Annual	Annual	1 600 000	1 000 000
UPGRADES AND ADDITIONS								
1	P318 Sani Pass Phase 2	Programme 2	Upgrade of international access between Lesotho and South Africa	Roads - Tarred	2017	2025	1 200 000	150 000 000
2	Dube Trade Port Roads	Programme 2	Upgrade access to new Dube Trade Port and King Shaka International Airport	Roads - Tarred	2007	2021	1 250 000	5 000 000
3	ARRUP Roads	Programme 2	ARRUP: upgrading of roads	Roads - Tarred	2001	2021	2 375 000	3 300 000
4	Access Roads	Programme 2	Rural access: upgrading of roads	Roads – Gravel	2003	2030	11 000 000	2 100 000
REHABILITATION, RENOVATIONS AND REFURBISHMENTS								
1	Rehabilitation	Programme 2	Rehabilitation of blacktop roads	Roads – Tarred	Annual	Annual	735 000	1 225 000

4. Public Private Partnerships

The Department has not entered into any partnerships.

Part D: Technical Indicator Descriptions

Technical Indicator Descriptions for Outcome Indicators

Indicator title	<i>Number of annual audit findings</i>
Definition	Refers to material findings of the Auditor General which results in a negative outcome
Source of data	The Auditor-General's Report
Method of calculation or assessment	Quantitative
Means of verification	AG's Report
Assumptions	Opinion of the AG
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Desired performance	Performance that is lower than targeted performance is desirable.
Indicator responsibility	Chief Financial Officer

Indicator title	<i>Project management maturity level OPM3</i>
Definition	The measure of an organisations maturity on how well it ties the management of projects, programmes and portfolios to its stated strategic goals.
Source of data	OPM3 Assessment report
Method of calculation or assessment	Quantitative
Means of verification	OPM3 Assessment report
Assumptions	Full Stakeholder participation in the assessment
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director General : Corporate Services Management

Indicator title	<i>Percentage of road network in a 'poor to very poor' condition.</i>
Definition	To maintain the provincial road network in a sustainable manner so that 30% of the road network is in a "poor to very poor" condition.
Source of data	<ul style="list-style-type: none"> • Road Information Management System • Asset Management Systems
Method of calculation or assessment	The visual assessment index of the road network undertaken in cyclic periods as prescribed by RAMS and DORA
Means of verification	<ul style="list-style-type: none"> • Asset management report will have dates of when the data was assessed • Videos and images that are captured during the assessments with a date and time stamp
Assumptions	<ul style="list-style-type: none"> • Adequate funding to preserve the road network. • Records and reporting are correct.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transport Infrastructure and Regional Services

Indicator title	<i>Kilometres of road declared</i>
Definition	The number of kilometres of declared road network at the end of the MTSF, that provides access to communities through the construction of gravel and surfaced roads.
Source of data	<ul style="list-style-type: none"> • Road Information Management System • Asset Management Systems
Method of calculation or assessment	Simple count of actual length of road declared in the Department's GIS Asset Register.
Means of verification	Excel report from RIS with the list of roads generated from the GIS asset register.
Assumptions	Projects progress as planned.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide

Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transport Infrastructure and Regional Services

Indicator title	<i>Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)</i>
Definition	Interventions that are implemented from the 10 year Provincial Land Transport Plan (2020- 2030) in respect of transport services.
Source of data	Findings contained in reports from research and elaborated upon in plans.
Method of calculation or assessment	Simple count of interventions implemented.
Means of verification	Findings contained in reports from research and elaborated upon in plans.
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	uMkhanyakude District
Calculation type	Non-cumulative.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transportation Services

Indicator title	<i>Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy</i>
Definition	Interventions that are implemented from the 10 year Provincial Freight Transport Strategy in respect of freight services.
Source of data	Departmental records.
Method of calculation or assessment	Simple count of interventions implemented.
Means of verification	Written reports
Assumptions	Co-operation from all stakeholders.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province -wide.
Calculation type	Non-cumulative.

Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transportation Services

Indicator title	<i>Number of municipalities surveyed to ascertain travel patterns for all modes of transport.</i>
Definition	Municipalities surveyed to determine the modal split of transport utilised by commuters.
Source of data	Findings contained in reports from research and elaborated upon in plans.
Method of calculation or assessment	Simple count of municipalities surveyed.
Means of verification	Findings contained in reports from research and elaborated upon in plans.
Assumptions	None.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transportation Services

Indicator title	<i>Number of fatal road crashes</i>
Definition	To decrease fatal road crashes by 30% by promoting a safe road environment through practicing a coordinated and integrated enforcement and licensing programme.
Source of data	<ul style="list-style-type: none"> • South African Police Service statistics • Road Traffic Management Corporation statistics
Method of calculation or assessment	Number of fatal road crashes per 100 000 vehicle population in the Province.
Means of verification	<ul style="list-style-type: none"> • South African Police Service statistics • Road Traffic Management Corporation statistics
Assumptions	All road users comply with the rules of the road.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province -wide.
Calculation type	Non-cumulative.

Desired performance	Performance that is lower than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transportation Services

Technical Indicator Descriptions for Output Indicators

Programme 1: Administration

Indicator title	<i>Percentage of achieved performance against APP</i>
Definition	Departmental Scorecard on Performance against the Annual Performance Plan
Source of data	Service Delivery outputs
Method of calculation or assessment	Quantitative
Means of verification	Validated Quarterly reports
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director General : Corporate Services Management

Indicator title	<i>Percentage of projects and programmes aligned to the APP</i>
Definition	Alignment of the projects to the Department's mandate
Source of data	<ul style="list-style-type: none"> Annual Operational Plan Annual Performance Plan
Method of calculation or assessment	Quantitative
Means of verification	<ul style="list-style-type: none"> Annual Operational Plan Annual Performance Plan
Assumptions	Projects and programmes are captured on the system.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director General : Corporate Services Management

PROGRAMME 2

Indicator title	<i>Number of weighbridges constructed</i>
Definition	Weighbridges facilities developed for the purposes of controlling overloading on public roads, where heavy vehicles transport cargo.
Source of data	Signed certificates of (practical) completion including details of the works.
Method of calculation or assessment	Simple count of weighbridge facilities when it is completed and in operation.
Means of verification	Signed certificates of practical completion.
Assumptions	Quality workmanship
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year-end
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Freight Transport

Indicator title	<i>Number of safety interventions in hazardous locations</i>
Definition	Remedial measures undertaken in dangerous locations with high road-related incidents for safer roads.
Source of data	<ul style="list-style-type: none"> • Road safety audits reports. • Output returns for each activity done as per the RSA report intervention recommendations.
Method of calculation or assessment	Simple count (quantitative)
Means of verification	<ul style="list-style-type: none"> • Daily output returns from site supervisor. • Payment certificates. • Road safety audit report. • Service Delivery Report • Annexure A6
Assumptions	The interventions mitigate the problem in the dangerous location.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Non-cumulative
Desired performance	Performance where targeted performance is achieved is desirable.
Indicator responsibility	Regional Chief Directors

Indicator title	<i>Star rating of strategic networks of 3416 kms</i>
Definition	A Star Rating of the road network after analysis and assessment of the physical condition of road infrastructure and based on evidence-based research. A star rating is measured from 1 being unsafe to 5 being safer for all types of roads users. Ratings are based on traffic data, economy, network safety condition, level of service and vehicle operating cost.
Source of data	International Road Assessment Programme (iRAP) Safety Condition Assessment report.
Method of calculation or assessment	This assessment programme involves the detailed automated assessment of the current road condition and road attributes as defined in the iRAP as well as influencing factors within the surrounding environment which affect the level of safety on roads, aiding in identifying possible measures to improve the safety condition.
Means of verification	Road asset management condition assessment report.
Assumptions	<ul style="list-style-type: none"> • The automated equipment is calibrated. • The report produced is credible. • Personnel conducting the assessment is qualified and accredited which means they must have passed the iRAP assessment competency test.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative (year-end)
Desired performance	Performance where targeted performance is achieved is desirable.
Indicator responsibility	Deputy Director – General : Transport Infrastructure and Regional Services

Indicator Title	<i>Number of kms of surfaced roads visually assessed as per the applicable TMH manual</i>
Definition	Conduct visual condition assessments of surfaced roads at a network level
Source of data	RAMP condition assessment report.
Method of calculation or assessment	Reported number of kms along the centre line.
Means of verification	Road asset management condition assessment report.
Assumptions	<ul style="list-style-type: none"> • The automated equipment is calibrated.

	<ul style="list-style-type: none"> The report produced is credible. Personnel conducting the assessment is qualified and accredited.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative (year end)
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director – General : Transport Infrastructure and Regional Services

Indicator Title	<i>Number of kms of gravel roads visually assessed as per the applicable TMH Manual</i>
Definition	Conduct visual condition assessments of gravel roads at a network level
Source of data	RAMS condition assessment report.
Method of calculation or assessment	Reported number of kms along the centre line.
Means of verification	Road Asset Management condition assessment report.
Assumptions	The automated equipment is calibrated, and the report produced is credible.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director – General : Transport Infrastructure and Regional Services

Indicator Title	<i>Number of square metres of surfaced roads rehabilitated</i>
Definition	Total number of m ² of surfaced roads rehabilitated (reconstruction of road layers).
Source of data	<ul style="list-style-type: none"> Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates

Method of calculation or assessment	Area rehabilitated measured in m ²
Means of verification	<ul style="list-style-type: none"> • Monthly Progress Report and SDR Report Monthly Progress Report and SDR Report • Annexure A6 per the DOT Information Management System • Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> • The contractor is capacitated to execute works timeously. • Availability of road construction material.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator Title	<i>Number of square metres of surfaced roads resealed</i>
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.
Source of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or • Secondary - Signed progress reports, payments certificates
Method of calculation or assessment	Area resealed measured in m ²
Means of verification	<ul style="list-style-type: none"> • Monthly Progress Report and SDR Report • Annexure A6 per the DOT Information Management System • Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> • The contractor is capacitated to execute works timeously. • Availability of road construction material.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable to increase the lifespan of our roads.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator Title	<i>Number of kilometres of gravel roads re-gravelled</i>
Definition	The kilometres of new gravel wearing course added to an existing gravel road.
Source of data	<ul style="list-style-type: none"> Primary - Signed certificates of (practical) completion including details of the works, and/or Secondary - Signed progress reports, payments certificates
Method of calculation or assessment	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road.
Means of verification	<ul style="list-style-type: none"> Monthly Progress Report and SDR Report Annexure A6 per the DOT Information Management System Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> The contractor is capacitated to execute works timeously. Availability of road construction material.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator Title	<i>Number of square metres of blacktop patching (including pothole repairs)</i>
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. “Plugging” of potholes are considered to be a temporary action and is excluded from this indicator
Source of data	<ul style="list-style-type: none"> Authorised work sheets from routine maintenance teams and contractors, and/or Interim and final payment certificates.
Method of calculation or assessment	Area patched measured in m ²
Means of verification	<ul style="list-style-type: none"> Blacktop Patching Daily Output Return Sheet. Annexure A6 per the DOT Information Management System Document. Summary of Deliverables Report (A6 Summary).
Assumptions	<ul style="list-style-type: none"> The contractor is capacitated to execute works timeously. Availability of road construction material.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable to attain a pothole-free network that will not need any patching.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator title	<i>Kilometres of new gravel access roads constructed</i>
Definition	Total number of kms of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
Source of data	Signed certificates of (practical) completion including details of the works.
Method of calculation or assessment	Sum of centreline kms for each new section.
Means of verification	<ul style="list-style-type: none"> • Completion certificate. • Laboratory results. • Monthly output sheet. • Annexure A6 per the DOT Information Management System. • Summary of Deliverables Report (A6 Summary).
Assumptions	<ul style="list-style-type: none"> • The contractor is capacitated to execute works timeously. • Availability of road construction material.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable to achieve a balanced and equitable road network.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator Title	<i>Kilometres of gravel roads upgraded to surfaced roads</i>
Definition	Total number of kilometres of road upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
Source of data	<ul style="list-style-type: none"> • Primary - Signed certificates of (practical) completion including details of the works, and/or

	<ul style="list-style-type: none"> Secondary - Signed progress reports, payments certificates
Method of calculation or assessment	Kilometres length determined by: <ul style="list-style-type: none"> Square metres constructed divided by road width, or Measured length along centre line
Means of verification	<ul style="list-style-type: none"> Monthly Progress Report and SDR Report Annexure A6 per the DOT Information Management System Summary of Deliverables Report (A6 Summary).
Assumptions	<ul style="list-style-type: none"> The appeals are concluded timeously. The contractor is capacitated to execute works timeously. Availability of road construction material.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator Title	<i>Number of kilometres of gravel roads bladed</i>
Definition	Blading of gravel roads by means of a grader
Source of data	<ul style="list-style-type: none"> Authorised work sheets from routine maintenance teams and contractors; and/or Certified interim and final payment certificates.
Method of calculation or assessment	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
Means of verification	<ul style="list-style-type: none"> Daily output return sheets Annexure A6 per the DOT Information Management System Summary of Deliverables Report (A6 Summary) Quarterly Performance Report (QPR) Template
Assumptions	<ul style="list-style-type: none"> Availability of Departmental graders and operators. The contractor is capacitated to execute works timeously.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable to reach a stage where all gravel roads are safe and serviceable.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator title	<i>Number of new major vehicle bridges constructed</i>
Definition	Number of major vehicle road bridges constructed for the Provincial road network.
Source of data	<ul style="list-style-type: none"> • Certificates of completion • Bridge project database
Method of calculation or assessment	Simple count of the number of road bridges completed during the reporting period.
Means of verification	<ul style="list-style-type: none"> • Monthly Progress Report • Completion certificate • Annexure A6 per the DOT Information Management System • Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> • Availability of Departmental graders and operators. • The contractor is capacitated to execute works timeously. • Weather conditions must be favourable.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator title	<i>Number of pedestrian bridges constructed</i>
Definition	Number of pedestrian bridges constructed to provide pedestrians with a means to cross physical barriers safely.
Source of data	<ul style="list-style-type: none"> • Certificates of completion • Bridge project database road
Method of calculation or assessment	Simple count of the number of pedestrian bridges completed during the reporting period.
Means of verification	<ul style="list-style-type: none"> • Monthly Progress Report • Completion certificate • Annexure A6 per the DOT Information Management System • Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> • Availability of Departmental graders and operators. • The contractor is capacitated to execute works timeously. • Weather conditions must be favourable.
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

Indicator title	<i>Number of m² of non-motorised transport facility constructed</i>
Definition	Construction of sidewalks, cycle lanes and footbridges.
Source of data	<ul style="list-style-type: none"> • Certificates of completion • Bridge project database road
Method of calculation or assessment	Sum of square meters constructed or improved
Means of verification	<ul style="list-style-type: none"> • Completion certificate • Laboratory results • Monthly output sheet • Annexure A6 per the DOT Information Management System. • Summary of Deliverables Report (A6 Summary)
Assumptions	<ul style="list-style-type: none"> • The appeals are concluded timeously. • The contractor is capacitated to execute works timeously.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and Regional Services

PROGRAMME 3 INDICATORS

Indicator title	<i>Number of public transport infrastructure facilities constructed</i>
Definition	Development of public transport immovable assets.
Source of data	Signed certificates of (practical) completion including details of the works.
Method of calculation or assessment	Simple count of the number of public transport immovable assets completed during the reporting period.
Means of verification	Signed certificates of practical completion.
Assumptions	Quality workmanship
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Umkhanyakude District Municipality • Umzimkhulu Local Municipality
Calculation type	Cumulative year-to-date.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director : Public Transport Policy and Planning

Indicator Title	<i>Number of kilometres of public transport subsidised</i>
Definition	Total number of kilometres operated by contracted service providers to provide public transport.
Source of data	<ul style="list-style-type: none"> • Contracts between operators and the Department • Payment certificates
Method of calculation or assessment	Simple count of kilometres operated per trip per month.
Means of verification	<ul style="list-style-type: none"> • Contracts between operators and the Department • Payment certificates
Assumptions	All trips have been undertaken.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable.

Indicator Responsibility	Director: Public Transport Services
Indicator Title	<i>Number of public transport trips subsidised</i>
Definition	Total number of funded trips operated by contracted service providers.
Source of data	<ul style="list-style-type: none"> • Contracts between operators and the Department • Payment certificates
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Contracts between operators and the Department • Payment certificates
Assumptions	All trips have been undertaken.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable
Indicator Responsibility	Director: Public Transport Services

Indicator title	<i>Number of public transport routes subsidised</i>
Definition	Approved, funded public transport on a specified way from origin to destination serviced as per the contract.
Source of data	<ul style="list-style-type: none"> • Contracts between operators and the Department • Payment certificates
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Contracts between operators and departments • Payment certificates
Assumptions	Vehicles are operated on specified routes.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative.

Desired performance	Targeted performance is desirable.
Indicator responsibility	Director: Public Transport Services

Indicator title	<i>Subsidy per passenger</i>
Definition	The average amount that each passenger is being co-funded to travel.
Source of data	<ul style="list-style-type: none"> Contracts between operators and the Department Payment certificates
Method of calculation or assessment.	Total subsidy divided by total passenger trips
Means of verification	<ul style="list-style-type: none"> Contracts between operators and the Department Payment certificates
Assumptions	All trips have been undertaken.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year to date.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Public Transport Services

Indicator Title	<i>Number of Provincial Regulating Entity (PRE) hearings conducted</i>
Short definition	Number of meetings conducted to adjudicate on all applications for operating licenses from public transport operators, for all public transport modes.
Source of data	<ul style="list-style-type: none"> Minutes of meetings Agenda of meeting Applications from public transport operators
Method of calculation or assessment	Simple count of meetings held.
Means of verification	<ul style="list-style-type: none"> Minutes of meetings Agenda of meeting Applications from public transport operators
Assumptions	<ul style="list-style-type: none"> Applications are received from public transport operators. Hearings occur as scheduled.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director : Regulation and Support

Indicator title	<i>Number of schools receiving transport services</i>
Definition	Number of schools that have learners who are transported by the Department of Transport to their schools.
Source of data	Records from the Department of Education.
Method of calculation or assessment	List of schools supplied by the Department of Education.
Means of verification	Records from the Department of Education.
Assumptions	Accurate lists are provided by the Department of Education.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Non-cumulative.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Public Transport Services

Indicator Title	<i>Number of road safety awareness programmes conducted</i>
Definition	The number of road safety awareness programmes undertaken to reach road users.
Source of data	Road Safety Activity Report
Method of calculation or assessment	Simple Count
Means of verification	Road Safety Activity Report produced at the conclusion of activities.
Assumptions	Stakeholders will grant access to premises to undertake road safety programmes
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.

Calculation type	Non-cumulative.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Road Safety

Indicator title	<i>Number of pedestrian crossing patrols provided</i>
Definition	Number of people employed to cross pedestrians in high incident locations.
Source of data	Employment contracts signed between the attendant and the Municipality.
Method of calculation or assessment	Simple Count
Means of verification	Employment contracts signed between the attendant and the Municipality.
Assumptions	Municipality employs attendants timeously and as per the MOU criteria.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative (year-to-date)
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director: Road Safety

PROGRAMME 4

Indicator title	<i>Number of weighbridges operating for 24 hours</i>
Definition	Weighbridge operations that are conducted for 24 hours daily.
Source of data	Report from the overload control system.
Method of calculation or assessment	Number of weighbridges that operate for 24 hours, between 06h00 to 06h00 daily.
Means of verification	Report from the overload control system.
Assumptions	<ul style="list-style-type: none"> • Agreement with unions in terms of working hours • IT connectivity
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	4 weighbridge sites in the Province. <ul style="list-style-type: none"> • Ethekeweni (Pinetown) • Umgungundlovu (Mkondeni) • Umtshezi (Midway) • King Cetshwayo (Empangeni)
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director: Road Traffic Inspectorate

Indicator title	<i>Number of hazardous locations audited</i>
Definition	Number of road safety audits conducted day and night in locations by undertaking road assessment exercises; feasibility studies, desktop analysis of available road information (accidents statistics, courses of accident, traffic information, design drawings etc.) .
Source of data	Accident data
Method of calculation or assessment	Number of road safety appraisals reports produced, the length of road per appraisal can range between 15km to 25km
Means of verification	Road Safety Appraisal report
Assumptions	Audits are undertaken according to the South African Road Safety Audit Manual 2nd May 2012 Edition.
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year-end
Desired performance	Targeted performance is desirable.
Indicator responsibility	Deputy Director-General : Transport Infrastructure and Regional Services

Indicator Title	<i>Number of multi-disciplinary enforcement operations</i>
Definition	Undertaking authorised multi-disciplinary roadblocks, of more than one law enforcement agency, which is set up according to the National K78 standard, to promote a safe road environment.
Source of data	<ul style="list-style-type: none"> • Approved operational plan. • Traffic officers daily crime return (RTI 02 form) • Daily shift crime return • Daily station crime return • Daily regional crime return
Method of calculation or assessment	Simple count of multi- disciplinary enforcement operations conducted.
Means of verification	<ul style="list-style-type: none"> • Approved operational plan(s) • Roadblock registers
Assumptions	Availability of all role-players.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year to date.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Title	<i>Number of license compliance inspections conducted</i>
Definition	Inspections executed at Driving Licence Testing Centres, Vehicle Testing Stations and Motor Vehicle Registration Entities to ascertain compliance with the National Road Traffic Act.
Source of data	Compliance inspection reports per site (eg. RA, VTS, DLTC, Motor Vehicle Registration Entities, (eg. Manufacturers, Importers, Builders; car dealers, Registering Authorities, etc.)

Method of calculation or assessment	Simple count of number of compliance inspections conducted per site visit by RTI, PTES and MTS.
Means of verification	<ul style="list-style-type: none"> • Natis audit and inspection reports per site (eg. RA, DLTC, Entity etc.) - MTS • Exit meeting forms signed by inspectors and representative of the site or entity, after inspections. - MTS • Signed movements - MTS • Compliance inspection reports - RTI • Visitation registers - RTI • Summary sheets - RTI
Assumptions	<ul style="list-style-type: none"> • Access will be granted to sites. • Records and/or vehicles will be available for inspection.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Chief Director : Road Safety and Traffic Management

Indicator Title	<i>Number of speed operations conducted</i>
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations
Source of data	<ul style="list-style-type: none"> • Approved Plan • Report Register
Method of calculation or assessment	Simple count of the number of manual operations conducted at specific locations
Means of verification	<ul style="list-style-type: none"> • Speed timing operations register (RTI 03) • Traffic officers daily crime return (RTI 02 form) • Daily shift crime return • Daily station crime return • Daily regional crime return
Assumptions	Officers provide accurate data and reports.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.

Calculation type	Cumulative year to date
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Title	<i>Number of vehicles weighed</i>
Definition	Heavy vehicles weighed to ascertain the vehicle mass through the use of registered/accredited weighing facilities (scale)
Source of data	Report from overloading control systems
Method of calculation or assessment	Simple count of vehicles weighed at weighbridge sites (excluding vehicles re-weighed until weight restrictions are complied with).
Means of verification	Overload system reports of vehicles weighed.
Assumptions	<ul style="list-style-type: none"> • Weighing equipment is utilised correctly. • External source provides correct data. • Weighbridges are calibrated timeously as per standards.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Title	<i>Number of drunken driving operations conducted</i>
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption.
Source of data	<ul style="list-style-type: none"> • Approved Plans • Operational Reports • Registers
Method of calculation or assessment	Simple count of the number of drunken driving operations conducted.
Means of verification	<ul style="list-style-type: none"> • Approved plan • Operational reports • Registers (arrest- attendance)
Assumptions	Availability of all role-players.
Disaggregation of beneficiaries (where applicable)	N/A

Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director: Road Traffic Inspectorate

Indicator Title	<i>Number of vehicles stopped and checked</i>
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Source of data	<ul style="list-style-type: none"> Operational reports Officers' registers of vehicles stopped and checked
Method of calculation or assessment	Simple count of the number of vehicles stopped and checked.
Means of verification	Officers' stop and check form and reports (return).
Assumptions	<ul style="list-style-type: none"> Accurate completion of data No other unforeseen event or incident
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director: Road Traffic Inspectorate

Indicator title	<i>Number of goal directed enforcement operations of public transport conducted (Operation Shanela)</i>
Definition	Planned and pre-emptive public transport law enforcement operations driven by the prevalence of public transport accidents and unrest
Source of data	<ul style="list-style-type: none"> Operational plans Traffic accident patterns and data involving public transport vehicles emanating from police stations Public transport monitoring and compliance to legislation records

	<ul style="list-style-type: none"> • Audit records • Information from whistle-blowers
Method of calculation or assessment	Simple count.
Means of verification	<ul style="list-style-type: none"> • Operational plans • Traffic accident patterns and data involving public transport vehicles emanating from police stations • Public transport monitoring and compliance to legislation records • Audit records • Information from whistle-blowers
Assumptions	Correct information and data is provided.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Public Transport Enforcement Services

PROGRAMME 5

Indicator Title	<i>Number of jobs created</i>
Definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
Source of data	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Copies of Identity Documents • Employment contracts • Payrolls • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	60% Women 55% Youth 2% People with disabilities
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator Title	<i>Number of Full Time Equivalents (FTEs)</i>
Definition	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period.
Source of data	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
Method of calculation or assessment	FTE's Calculation as per guideline = no. of person days/230
Means of verification	<ul style="list-style-type: none"> • Copies of Identity Documents • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	60% Women 55% Youth 2% People with disabilities

Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator title	<i>Number of employment days created</i>
Definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
Source of data	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Certified copy of Identity Documents • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 60% Women • 55% Youth • 2% People with disabilities
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative (year-to-date)
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator title	<i>Number of Zibambele participants employed</i>
Definition	Number of paid work opportunities provided to women-headed households under the poverty alleviation programme called Zibambele
Source of data	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
Method of calculation or assessment	Simple count

Means of verification	<ul style="list-style-type: none"> • Certified copy of Identity Documents • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	100% Women headed households
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year-to-date
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator Title	<i>Number of youth (18–35) employed</i>
Definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects.
Source of data	Audited NDPW report submitted to Provinces,
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Certified copy of Identity Documents • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator Title	<i>Number of women employed</i>
Definition	Number of women who have been employed on EPWP Projects
Source of data	Audited NDPW report submitted to Provinces
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Certified copy of Identity Documents • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator Title	<i>Number of persons with disabilities employed</i>
Definition	Number of people with disabilities who have been employed on EPWP Projects
Source of data	Audited NDPW report submitted to Provinces
Method of calculation or assessment	Simple Count
Means of verification	<ul style="list-style-type: none"> • Certified copy of Identity Documents • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.

Indicator responsibility	Director : Expanded Public Works Programme
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Indicator title	<i>Number of businesses trained</i>
Definition	Number of businesses Exempt Micro Enterprises (EME) and Qualifying Small Enterprises (QSE) that have been trained
Source of data	Data collected from all business units in prescribed templates
Method of calculation or assessment	Simple Count (quantitative)
Means of verification	Signed attendance registers
Assumptions	<ul style="list-style-type: none"> • Attendance registers are completed by all attendees • Suitable record keeping is maintained.
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of women trained</i>
Definition	The number of women participating within training and capacity building specified programmes created by the Department.
Source of data	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports
Method of calculation or assessment	Simple Count (quantitative)
Means of verification	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports
Assumptions	<ul style="list-style-type: none"> • Attendance registers are completed by all attendees • Suitable record keeping is maintained.

Disaggregation of beneficiaries (where applicable)	100% Women
Spatial transformation (where applicable)	Province-wide.
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of youth trained</i>
Definition	The number of youth participating within training and capacity building specified programmes created by the Department.
Source of data	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports
Method of calculation or assessment	Simple Count (quantitative)
Means of verification	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports
Assumptions	<ul style="list-style-type: none"> • Attendance registers are completed by all attendees • Suitable record keeping is maintained.
Disaggregation of beneficiaries (where applicable)	100% Youth
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of persons with disabilities trained</i>
Definition	The number of persons with disabilities participating within training and capacity building specified programmes created by the Department.
Source of data	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports

Method of calculation or assessment	Simple Count (quantitative)
Means of verification	<ul style="list-style-type: none"> • Course attendance registers or contracts from service providers • Monthly training progress reports
Assumptions	<ul style="list-style-type: none"> • Attendance registers are completed by all attendees • Suitable record keeping is maintained.
Disaggregation of beneficiaries (where applicable)	100% People with disabilities
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Value of contracts below R10m awarded</i>
Definition	Contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are below R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of contracts that have been awarded below R10m in value.
Means of verification	SCM registers for all contracts awarded
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Value of contracts above R10m awarded</i>
Definition	Contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are above R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of contracts that have been awarded above R10m in value.
Means of verification	SCM registers for all contracts awarded
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of contracts below R10m awarded</i>
Definition	Contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are below R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of contracts that have been awarded below R10m in value.
Means of verification	SCM registers for all contracts awarded
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year to date.

Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of contracts above R10m awarded</i>
Definition	Contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are above R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of contracts that have been awarded above R10m in value.
Means of verification	SCM registers for all contracts awarded
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Value of sub-contracts awarded on contracts above R10m</i>
Definition	Sub-contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are above R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of sub-contracts that have been awarded on contracts above R10m in value.
Means of verification	SCM registers for all contracts awarded
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.

Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Number of sub-contracts awarded on contracts above R10m</i>
Definition	Sub-contracts that are awarded by the Department for infrastructure and non-infrastructure projects that are above R10m in value.
Source of data	Head Office and Regional SCM units records.
Method of calculation or assessment	Simple count of the number of sub-contracts that have been awarded on contracts above R10m in value.
Means of verification	SCM registers for all contracts awarded.
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	35% Women 30% Youth 5% People with disabilities 10% Military veterans
Spatial transformation (where applicable)	Province Wide
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator title	<i>Value of contracts awarded to public transport transformation contractors</i>
Definition	Rand value of contracts awarded to previously disadvantaged public transport operators.

Source of data	Contracts awarded to previously disadvantaged public transport operators.
Method of calculation or assessment	Simple count
Means of verification	Contracts awarded to previously disadvantaged public transport operators.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	100% African
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Public Transport Services

Annexure B : Conditional Grants

Name of Grant	Purpose	Outputs						Current Annual Budget (R thousands)				Period of Grant
		Programme performance indicator	Unit of measure	Estimated performance	Medium-term targets			Adjusted Appropriation	Medium-term Estimates			
				2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2019/2020	2020/2021	2021/2022	2022/2023	
Public Transport Operations Grant	The purpose of the Public Transport Operations grant is to provide supplementary funding for the provision of public transport services by contracts which	Number of routes subsidised	Number	1 702	2 074	2 074	2 074	1,106,154	1,184,044	1,314,913	1,309,303	3 years
		Number of vehicle kilometres subsidised	Number	41 888 710	29 134 000	41 620 660	41 620 660					
		Subsidy per passenger	Amount in Rands	19.60	44.00	34.00	34.00					

	are kilometre based that are affordable and supportive of the intermodal efficiencies to users of public transport.	Number of trips subsidised	Number	1 198 870	833 837	1 191 196	1 191 196					
EPWP Incentive Grant for Provinces	The purpose of the EPWP Integrated Grant is to incentivise provincial departments to expand the work creation efforts through the use of labour	Number of work opportunities created	Number	16 145	5 882	-	-	76,562	63,118	-	-	1 Year

	intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure	Number of employment days created	Person days of work	4 456 020	1 072 950	-	-					
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	construction and maintenance activities while contributing to reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.	Number of Full-time Equivalents	Number	6 684	4 665	-	-					
Provincial Roads Maintenance Grant	The purpose of the Provincial Road Maintenance Grant is to supplement investments supporting preventative, routine and emergency	Number of square metres of surfaced roads rehabilitated	m²	551 300	551 300	551 300	551 300	1,882,781	1,762,044	2,010,283	2,106,149	3 Years
		Number of kms of gravel road re-gravelled	Kms	579	1 300	1 700	1 700					
		Number of square metres of	m²	374 582	500 000	500 000	800 000					

	maintenance on the provincial roads and ensure the implementation and maintaining of the Road Asset Management Systems to increase the lifespan and decrease the vehicle operating costs.	surfaced roads resealed										
		Number of kms of gravel roads bladed	Kms	59 556	50 000	90 000	90 000					
		Number of m² of blacktop patching (including pothole repairs)	m²	1 022 972	231 434	600 000	600 000					
		Number of people employed	Jobs	46 000	36 800	46 000	46 000					
		Number of employment days created	Person days	4 255 000	3 404 000	4 255 000	4 255 000					
		Number of Full-time Equivalents	Number	18 605	14 400	18 605	18 605					
		Number of youth (18-35) employed	Number	23 000	1 840	23 000	23 000					

		Number of women employed	Number	32 553	26 042	32 553	32 553					
		Number of persons with disabilities employed	Number	200	160	200	200					
TOTAL								3,065,497	3,009,206	3,325,196	3,415,452	

Annexure D : District Delivery Model

Please refer to the Department's Table B5 for a detailed list of projects in respect of the District Development Model. The Table B5 is available on the Department's website at www.kzntransport.gov.za



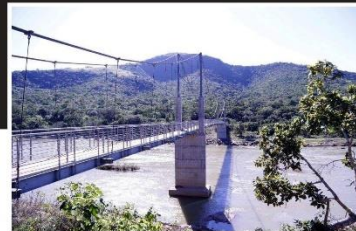
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Department:
Transport
PROVINCE OF KWAZULU-NATAL

Revised Annual Performance Plan 2020/2021 – 2022/2023

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