

ANNUAL PERFORMANCE PLAN

2023/2024 to 2025/2026

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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA



**GROWING
KWAZULU-NATAL
TOGETHER**



HONOURABLE MEC FOR TRANSPORT : MR S E HLOMUKA



KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA

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

2023/2024

KWAZULU-NATAL

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Executive Authority Statement

FOREWORD BY THE MEC FOR TRANSPORT, COMMUNITY SAFETY AND LIAISON, MR SIPHO HLOMUKA ON THE DEPARTMENTAL ANNUAL PERFORMANCE PLAN (APP) FOR 2023/2024 FINANCIAL YEAR

The financial year 2023/2024 marks the final year for this 6th administration. This means we must take stock of the work done over the past five years and be able give account of the successes of this administration. A lot of work has been done and there is more still planned for this financial year and the Medium-Term Strategic Framework.

In taking stock of the work done, we are proud to report that the Department managed to achieve most of its targets against very challenging circumstances. There are other areas as well where the Department needs to improve and do better to achieve its set objectives. As part of this APP, we will implement those lessons learnt.

The last financial year marked a significant improvement because it was a full financial year after the deadly Coronavirus pandemic, which has affected livelihood and the operations at various levels. We have had to adapt to new ways of doing things, including being proactive in dealing with issues of wellness in the work environment. The set systems for delivery, including the introducing of technology for virtual meetings are saving lots of traveling time and expenses. We are also introducing technology to improve many of our targets and deliverables as part of the roll out of our Digital Strategy. The new normal also prompted policy interventions in other areas of work.

Part of our plan in this financial year is to improve institutional stability hence we plan to fill all critical posts. About 300 approved post will be filled in this financial year. This is in addition to some which are at various stages as they were approved in 2021/2022. We have also added new 326 new interns to assist in beefing up the

capacity of the Department. This is part of creating work opportunities for young people and to drive skills development. The Department is also looking into new service delivery innovations, and we believe their academic knowledge and exposure will assist in sharing new trends in the areas of work.

This year we are also planning to finalize the Departmental restructuring process. We are in agreement with organized labour on most parts of the structure and we are now going to facilitate the concurrence by the Department of Public Services and Administration.

This APP is presented at a time when the Department has had to reprioritize its infrastructure delivery to respond to the April 2022 floods. Again, in February 2023, some localized floods were experienced in the province. This is impacting on our planning and the targets in some of the projects. It is well documented that the impact of these floods escalates to billions of rands and yet government has very little. The April floods left the damage of about R6.7 billion whilst the February damage is calculated at about R2 billion.

This means the Department will have to do another reprioritization exercise and focus on those roads which are of high economic impact and high mobility. The National Treasury has given us R580 million to attend to infrastructure projects affected by floods. We have requested the roll over for this budget so that we effectively spend it in this financial year.

The Department is also working in partnership with other agencies such as the South African National Roads Limited (SANRAL) SoE and the Independent Development Trust (IDT) to facilitate the implementation of some of its floods repair projects.

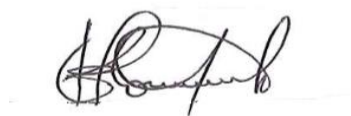
Coupled with massive infrastructure delivery is job creation. We need to use our infrastructure projects to fight unemployment and transfer skills to young people.

We will also increase the youth in the Vukayibambe Routine Road Maintenance programme and the Zibambele programme will be improved to empower the beneficiaries.

The Department is planning to improve operations in a number of areas, including public transport whereby we seek to increase beneficiaries in the subsidized public transport, learner transport and relentlessly drive transformation of the sector. Our targets and indicators in this regard will be achieved to reduce living cost and burdens to commuters. We will use this financial year to finalize the introduction of subsidized operations in the two-remaining districts of Harry Gwala and uMzinyathi. We are also decentralizing the provision of Motor Licensing Services to local authorities. This is to ensure that this service is available in all corners of the province considering the challenges that are faced by the Post Office SA. We will be launching more service offices in rural municipalities such as Nquthu and uMsinga.

Lastly, we will prioritise road safety and we have set clear enforcement targets. Majority of the positions we are filling are those in the Road Traffic Inspectorate and Public Transport Enforcement Services. We want to reclaim the Zero Tolerance enforcement approach. Focus will also be on heavy vehicles which have caused devastation on our roads.

Ends/



Mr S E Hlomuka
Executive Authority for Transport; Community Safety and Liaison
KwaZulu Natal

Accounting Officer Statement

REPORT BY THE HEAD OF DEPARTMENT FOR TRANSPORT, MR SIBONISO MBHELE ON THE ANNUAL PERFORMANCE PLAN (APP) OF THE KWAZULU-NATAL DEPARTMENT OF TRANSPORT 2023/24

Our Annual Performance Plan (APP) for this financial year has been developed following a review of our policies, programmes and business models. Thus, this financial year's APP is a good framework that will enable the department to reposition itself and improve its governance systems so that we can end the sixth administration on an upward trajectory.

As stated in our APP, the department remains committed to improving the lives of the people of the province through a safe transportation system which will enable development and investment in the province as well as socio-economic opportunities for our communities. The department also remains fully committed to the transformation of the public transport system.

It is the primary goal of the department to further improve its performance in the year 2023/24 and to also work hard at addressing the issues raised by the Auditor-General of South Africa (AGSA) over the past few years.

That is why we are moving with speed to improve the capacity of the department by finalising our organisational structure. We are also expediting the filling of vacant posts which impacts on our ability to provide efficient and effective service delivery to the communities. The department has received approval from the Office of the Premier to fill 1 510 posts. To date 668 have been filled. 324 posts have also been advertised and are in various stages of the selection process. In order to boost the performance of Programme two Transport Infrastructure, we have advertised 301 road worker aid posts which are also in various stages of the selection processes. As we fill these posts, we will ensure that we employ women, youth and people with disabilities. We particularly must ensure that we improve on our recruitment of People with Disabilities in order to ensure that we achieve our Employment Equity targets.

We are working hard in capacitating our finance section including our supply chain management in order to keep up with the procurement demands of the department. We are also tightening our internal control systems and taking a very firm position against irregular expenditure. To this end, we now have SCM Director and we are confident that in the financial

year 2023/24 we will have a newly appointed Chief Financial Officer. In addition to these vacancies the department will further contribute to job creation through our EPWP programmes which will further assist in strengthening our internal capacity.

The department will continue expanding its focus on other modes of transport such as maritime, rail, aviation and pipeline. We want to lay a solid foundation to ensure that in the sixth administration these modes also become our core service delivery areas. In addition, we also remain committed to aligning our operations to the Development District Model which will result in the decentralisation of services to district levels.

We have made tremendous progress in rebuilding infrastructure projects that have been damaged in the ongoing floods. We reprioritised projects within our allocated budgets as no additional funding was received from the national government. This means that funds allocated for new projects were diverted to flood damaged projects. There were also budget adjustments on maintenance activities where budgets for the reseals and rehabilitation of surfaced roads were reduced, and budgets for gravel roads, regravelling and blading as well as blacktop patching (including pothole repairs) were increased. We also had to increase our maintenance activities so that communities could commute and access services again. All this will in the near- and long-term result in a reduction of our targeted outputs for our construction projects.

The constant ongoing floods in our province points to the need for the department to invest in new engineering methods that are weather resistant. We also need to improve our intergovernmental systems and put in place a rapid response system that will enable us to move with speed in fixing damaged infrastructure following a disaster such as the April 2021 floods. This points to the need for us to finalise the Integrated Transport Master Plan that will enable us to roll out our infrastructural projects in a coordinated approach.

With this I table the 2023/2024 Annual Performance Plan of the KwaZulu-Natal Department of Transport.




Mr. J.S Mbhele
Head: Transport

Official Sign-Off


It is hereby certified that this Annual Performance Plan:

- was developed by the management of the KwaZulu Natal Department of Transport under the guidance of the Honourable MEC, Mr Hlomuka;
- 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 2023/2024-2025/2026.

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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Ms F Sithole Programme 5 Manager	Signature	
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Mr T Nkosi Acting Chief Financial Officer	Signature	
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Mrs B N Ntombela Acting Chief Director: Strategic Management	Signature	
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Mr J S Mbhele Head : Transport	Signature	
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Mr S E Hlomuka Executive Authority	Signature	
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Part A: Our Mandate

1. Updates to the Relevant Legislative and Policy Mandates

1.1 Updates to the Constitutional mandates

There are no updates to the constitutional mandates as per the Revised Strategic Plan (2020-2025); V2.

1.2 Updates to the Legislative and Policy Mandates

1.2.1 Updates to the Legislative Mandates

There has been one update to the legislative mandates as per the Revised Strategic Plan (2020-2025); V2. This is detailed below :

1.2.1.1 2022 Preferential Procurement Regulations (2022 Regulations) under the Preferential Procurement Policy Framework Act (PPPFA); 2000 (Act No. 5 of 2000) - In November 2022, the Minister of Finance gazetted the 2022 Preferential Procurement Regulations (2022 Regulations) under the PPPFA 2000 issued in terms of Section 5(1).

The 2022 Regulations addresses the February 2022 Constitutional Court Judgement of allocating the responsibility of developing preferential procurement policies to the individual organs of State to satisfy the provisions of the PPPFA and the Constitution.

All departments were to develop their own policy for procurement in line with the PPPFA and the revised Regulations, as promulgated on 16 January 2023. The implementation of the Preferential Procurement Policy will allow the Department to determine preferential goals for procurement depending on the targeted goals of the Department.

This will allow the Department to mainstream vulnerable groups, which include women, youth, people with disabilities and military veterans. The policy also addresses how procurement spend can target specific Reconstruction and Development Programme goals.

1.2.1.2 Regulations to the Legal Metrology Act; 2014 (Act No. 9 of 2014) - in terms of the new Regulations, the requirement for all average speed over distance sites are to be verified by an accredited laboratory on a yearly basis. The impact this will have on operations and service delivery obligations is that additional budget will be required for the verification of all average speed over distance sites on a yearly basis. This increase in costs may compromise operations.

1.2.2 Policy Mandates

There have been two updates to the policy mandates as per the Revised Strategic Plan (2020-2025); V2.

These are summarised below :

1.2.2.1 White Paper on National Rail Policy; March 2022 : The broad objectives of this rail transport policy are to :

- reposition the country's rail networks as the transport backbone from which to serve the urban and medium-to-long-distance mobility needs of its natural citizens and logistics needs of its corporate citizens;
- provide a long-distance national rail network with access for qualified operators, PRASA for passenger trains, as well as Transnet Freight Rail and third parties for freight trains, subject to appropriate economic and safety regulations;
- provide affordable, value-for-money mobility for the country's people and visitors in densely populated urban settings, as well as in densely travelled medium-and-long-distance corridors;
- enhance the competitiveness of the country's exports in global markets to facilitate trade with partners;
- maximise the socio-economic contribution of rail transport in South Africa, the Southern African Development Community (SADC) region, and the rest of Africa, and optimise the economic balance between rail, road and other transport modes;

- support the country's commitments to mitigating climate change by repositioning rail to substantially increase its national transport task contribution; thereby reducing energy consumption and the associated harmful emissions;
- enable economic and social development by promoting SMMEs, co-operatives, rural development and BBBEE, and create employment, maintenance and productive capacity in the rail industry; and
- facilitate the movement of rail friendly cargo and passenger customers from road to rail.

1.2.2.2 White Paper on National Transport Policy; 2021 : The broad objectives of this transport policy are to :

- support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders in key transport-related decision making;
- enable customers requiring transport for people or goods to access the transport system in ways that best meet their chosen criteria;
- improve the safety, security, reliability, quality and speed of transporting goods and people;
- improve South Africa's competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to better meet the needs of different customer groups, both locally and globally;
- invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and
- achieve the above objectives in a manner that is economically and environmentally sustainable and minimises negative side effects.

1.2.2.3 The Provincial Spatial Development Framework (PSDF); 2022 - One of the thrust areas of the framework is to create a spatially integrated and inclusive Province.

The framework regards transport as key in guiding development corridors in the Province and contributing to equitable spatial integration in particular under the strategic objective of “Developing and promoting the agricultural potential of KZN”.

The framework also directs the transport sector to develop infrastructure (road, rail, water) to integrate agricultural activities between rural settlements and agricultural production areas. The Department is thus further mandated to provide regional infrastructure networks to support economic production.

The PSDF has further identified new development corridors in which investment has to be directed and well as putting more effort in developing the freight rail system.

1.2.2.4 South Africa’s Just Energy Transition Investment Plan (JET IP) for the initial period 2023–2027 - South Africa’s Just Energy Transition Investment Plan (JET IP) for the five-year period, 2023–2027, sets out the scale of need and the investments required to support the decarbonisation commitments made by the Government of South Africa. In terms of the transportation sector, the JET IP outlines that R6.1 billion is needed, over the next four years, for the automotive sector value chains to shift to the electric vehicle production, as is being undertaken globally.

The plan aims to ultimately fast-track the reduction of carbon emissions from the transport sector and promote healthier and more equitable cities through clean and efficient public transport. This also extends to shifting of cargo from road to rail (freight)

At this stage, the Plan will inform our future planning as a Department and sector. In this regard, we will engage with our sector counterparts at a National level to develop a national response to the JET IP.

2. Updates to the Institutional Policies and Strategies Over the Remaining 5 Year MTSF Planning Period

There are no updates to the institutional policies and strategies over the remaining 5-year MTSF Planning Period, as per the Revised Strategic Plan (2020-2025); V2.

The Department's Annual Performance Plan aligns to the Revised Strategic Plan; Version 2, and the seven apex priorities of government that are underpinned by three pillars of the National Development Plan (NDP). The three pillars and related Revised MTSF priorities is where the Department has a direct contribution through its different programmes and projects:

NDP PILLARS	REVISED MTSF PRIORITIES
Pillar 1: Expansion of the economy and making growth inclusive	Priority 2: Economic Transformation and Job Creation
Pillar 2: Building of key capabilities (human physical and institutional)	Priority 4: Consolidating the Social Wage Through Reliable and Quality Basic Services Priority 5: Spatial Integration, Human Settlements and Local Government Priority 6: Social Cohesion and Safer Communities
Pillar 3: Building a capable and developmental State	Priority 1: A Capable, Ethical and Developmental State

Key areas of delivery for the Department, supported by the NDP and Revised MTSF remain as :

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

3. Updates to the Relevant Court Rulings

The updates to the relevant court rulings as per the Revised Strategic Plan (2020-2025); V2, are captured below.

- 3.1 Minister of Finance v Afribusiness NCP CCT279/20 Case CCT 279/20 [2022] ZACC 04 – In this matter relating to the Revised Preferential Procurement Regulations; 2017 ("PPPFA Regulations 2017") issued in terms of the Preferential Procurement Policy Framework Act; 2000, the Supreme Court of Appeal ruled that certain Regulations dealing with compulsory sub-contracting and pre-qualifying criteria are unconstitutional and invalid. Furthermore, the implementation of provisions for the compulsory and optional sub-contracting as pre-qualification criteria, were thus unlawful. The Regulations were thus suspended for a period of 12 months.

The ruling was appealed by the Minister of Finance and the Constitutional Court dismissed that appeal and ruled that the Preferential Procurement Regulations, 2017, were unconstitutional and invalid.

However, there was still ambiguity on the interpretation of the ruling on whether the Procurement Regulations remained valid until 15 March 2023. Hence National Treasury then advised that the Minister had approached the Constitutional Court for clarity on the ruling.

This meant that the 2017 Regulations in its entirety, was still valid in the interim. To mitigate any shortcomings, the Minister sought to introduce new Treasury Regulations.

In the interim, while awaiting the outcome from the Constitutional Court, National Treasury advised that:

- tenders advertised before 16 February 2022 be finalised in terms of the Procurement Regulations;
- tenders advertised on or after 16 February 2022 be held in abeyance; and
- no new tenders be advertised.

This ruling impacted on the ability of the Department to have set asides when it came to direct contracting which mitigated against the Department meeting its

preferential procurement targets on procurement below the threshold set out in the PPPFA on sub-contracting. Opportunities where participation may take place below R30million, are thus missed.

This has resulted in delays to projects which had to be rolled over.

- 3.2 PUTCO (PTY) Limited Applicant and, MEC for Roads and Transport, Gauteng; The Minister of Transport and Forty-One Others; Case Number: 49674/2021 – this matter relates to the MEC's decision to put out to tender, on behalf of the Gauteng Provincial Government, the supply of road based subsidised public commuter services for Gauteng. PUTCO was already the incumbent service provider.

PUTCO sought relief from the courts for :

- the review and setting aside of the tender under the Promotion of Administrative Justice Act 3 of 2000 ("PAJA") and/or on the ground of illegality;
- alternatively, an interdict preventing the MEC from pursuing the tender any further; and
- a declaratory order, inter alia, to the effect that the MEC is not permitted to put an opportunity to conclude subsidised service contracts out to tender in terms of section 42 of the National Land Transport Act 5 of 2009 ("NLTA") until and 3 unless there are valid and compliant transport plans and integrated public transport networks, as defined in the NLTA, in place for the relevant areas.

PUTCO challenged the Gauteng Department of Transport using the Heads of Agreement which was concluded in 1997 between the National Department of Transport, Organised Labour and SABOA. This agreement affects all interim subsidised contracts.

The court ruled in favour of PUTCO and Gauteng Department of Transport had to withdraw the tender. This court ruling affects two (2) interim contracts in the Province which are both operating in Ethekewini. The Department must continue with these.

- 3.3 (Sizanani Mazulu Transport (Pty) Ltd and Others vs the Member for the Executive Council for Transport of Kwazulu-Natal – Case No: 3966/2020P - In this matter, the plaintiffs are challenging the Department to continue with the negotiated approach (with existing public transport operators) on appointing new service providers to provide subsidised public transport services.

However, the Department could not continue with this approach because all new negotiated contracts that have been concluded were found irregular by the Auditor-General (AG). The recommendations of the AG was that all the remaining contracts must be taken out to tender because the negotiated approach lacks transparency, fairness and competitiveness as it does not allow for opportunities to test the market.

The plaintiffs thus obtained a court interdict that prevents the Department from going out to tender for subsidised contracts. This has impacted on service delivery as contracts for the provision of subsidised transport have expired and the Department cannot source operators to provide subsidised public transport services.

The matter is still pending before the court of law, and ripe for trial wherein a final order will be made.

- 3.4 National Education, Health and Allied Workers Union V Minister of Public Service and Administration and Others Cct 21/21 ; National South African Democratic Teachers Union and Others V Department of Public Service and Administration and Others Cct 28/21 - In a Constitutional Court case between the Department of Public Service and Administration and the various Public Sector unions, the applicant unions, representing their respective members employed in the public sector, sought leave to appeal against the judgment and order of the Labour Appeal Court, in which it declared the enforcement of clause 3.3 of Resolution 1: Agreement on the Salary Adjustments and Improvements on Conditions of Service in the Public Service for the Period 2018/2019; 2019/2020 and 2020/2021 (the collective agreement), regulating the salary structures of public service employees for three consecutive financial years, invalid and unlawful.

The Labour Appeal Court dismissed the application for enforcement of such collective agreement on the grounds that it had been concluded in contravention of regulations 78 and 79 of the Public Service Regulations (Regulations), read with sections 213, 215 and 216 of the Constitution. The Constitutional Court subsequently ordered, that leave to appeal be granted, clause 3.3 of the collective agreement is invalid and unlawful and therefore appeal is dismissed with no costs.

The above-mentioned apex court ruling may have a significant, ongoing impact on the Department's operations or service delivery obligations in that it has created an unstable labour relations climate between the State and Department as employer and organised labour. This judgement also has potential to spoil the trust relations between organised labour and the Department in negotiating structures.

Despite this foreseeable potential challenge, the Department will strengthen the functioning of important structures in order to ensure an open and transparent relationship between the Department and organised labour.

Part B : Our Strategic Focus

1. Updated Situational Analysis

The Department has undertaken an extensive review of the situation that we operate within, that impacts on and influences our service delivery. This has been undertaken for both the external and internal environment analysis. During the review of the situational analysis, the Department has utilised the SWOT and PESTEL, as analysis and planning tools.

The outcomes of this process in respect of capitalising on our strengths and opportunities, and mitigating and addressing our weaknesses and threats, are detailed extensively in Sections 1.1 to 1.3, (Part B) below and has been one of the main influencers in our target setting across Programmes (Part C).

1.1 Updated External Situational Analysis

1.1.1 Factors Contributing to the Performance of Policy and Regulatory Mandates

At the start of this MTSF reporting period, the Department asserted our commitment to changing the lives of the people of our Province, in a positive manner. We committed to do so through the provision of a safe transportation system that supported development and investment in the Province and by encompassing all modes of transport.

The Department remains committed to this focus area, more so now after the devastating floods that battered the Province in April and May 2022. These floods resulted in damage to infrastructure that includes roads, bridges, office buildings, equipment, etc, seriously affecting our original plans for the MTEF period.

The economic recovery of the Province was also seriously threatened as the floods caused a serious challenge with the transportation of products. This had a direct impact on the country's job creation, economic growth, economic recovery and poverty alleviation imperatives.

The access road, which is the primary road freight access to South Africa's largest and busiest container terminals (Pier 1 and Pier 2), as well as South Africa's primary liquid bulk terminal, was no longer usable due to the flood damage.

The impact of this can be quantified as the road handles on average 13 000¹ heavy vehicle movements per day, and road freight movements make up the dominant share of freight movements to the Port of Durban, with the road contributing close to 90% of total moves to and from the Port of Durban.

The access road handles the highest volume of trucking for all roads in Southern Africa and the highest value of goods, making it highly strategic for Transnet, the eThekweni Metro, the Province and country as a whole.

It is estimated that 90% of South Africa's imports and exports are transported through our commercial ports, 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.

In light of the above, urgent temporary alternative routes to service customers and ensure continuity of supply, had to be sourced until a permanent solution (agreed to between the Department and the eThekweni Metro) is finalised.

Our focus now is on repairing the infrastructure to a safe and acceptable level so that we restore access to communities in the main, while we support economic recovery and renewed development.

The Province is home to the two largest ports of South Africa, which are the Ports of Durban and Richards Bay, and it is also supported by a road network of 76 943 km in total, which is inclusive of the busiest economic corridor in the country in the region, as already stated. This corridor consists of the N3 highway, the Natal Corridor rail line (Natcor), as well as a petrochemical pipeline network which runs through the Province connecting KZN with Mpumalanga, Free State, Gauteng and North West Provinces. Therefore, the modal balance and the integration of these transportation systems remains a priority.

The Department remains committed to improving the lives of the people of the Province through the provision of a safe transportation system which will enable

¹ The Department of Co-operative Governance and Traditional Affairs Inclement Weather Conditions Report; April 2022

development and investment in the Province as well as socio-economic opportunities for our communities.

The country is characterised by poorly integrated transport networks and most citizens live far from places of socio-economic activities. A vast number of the population still do not have access to affordable, reliable, and effective public transport systems.

The main reason is that the current public transport subsidies and operations are still based on the historic practices such as long commuting time and insufficient integration of transport to economic activities. This has contributed to the unabated poverty, unemployment and inequality engulfing the people of the country, and in particular, rural communities. Our focus on changing this situation will continue unabated.

We are also fully committed to the transformation of public transport, rural non-motorised transport infrastructure planning and public transport integrated planning within all spheres of government.

The Department will continue expanding our focus on the maritime, rail, aviation, and pipelines modes of transport, albeit a bit conservatively as we lay the foundation for core delivery, through our research, policy development and planning, in these areas. It is envisaged that there will be increased core service delivery in these modes, in the next Administration. This will definitely contribute positively to economic growth, job creation, creating access to our communities and increased road safety while we promote empowerment and development of vulnerable groups.

The Department is also committed to supporting National imperatives such as :

- efforts at becoming more energy efficient;
- supporting a green economy; and
- economic structural reforms.

It must be noted that some of these reforms are of National significance, as mentioned in the 2023 State of the Nation address. While the Department is not responsible for ensuring that these interventions are carried out as these fall within the ambit of National government and the State-Owned Entities, we will definitely support all actions and interventions, as dictated to by those responsible institutions. These interventions relate to :

- implementation of the rail policy-modernisation and third-party access to rail network;
- rehabilitation of the passenger rail network;
- development of a Transnet Roadmap including restructuring of Freight Rail to create a separate Infrastructure Manager for the rail network; and
- partnerships between Transnet and Private Sector Companies at Durban and Ngqura container terminals.

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

The Department will continue to respond to and support the priorities, outcomes, goals, and objectives of the National Development Plan – Vision 2030; Changing Lanes - Moving South Africa Forward (Transport Minister’s Priorities 2024); Revised Medium Term Strategic Framework; 2021; the 2035 Provincial Growth and Development Plan (2019), the Provincial Growth and Development Strategy; 2021; amongst other mandates.

We acknowledge and appreciate the Province’s unique, critical role and key positioning as the Gateway Province to Africa and the World, as articulated in the KZN Provincial Growth and Development Strategy and the 2035 Provincial Growth and Development Plan.

It is predicted that the Port of Durban, which is “the busiest container port in Africa” and “the 4th largest port in the Southern Hemisphere, and the Port of Richards Bay will see increased product movement as the country will undoubtedly become a key supplier of goods and services to Africa. This will have positive impact in terms of increased foreign investments. Hence, infrastructure development is a critical enabler for such economic growth, development, investment, the eradication of poverty and long-term socio-economic success.

Our commitment to supporting stakeholders to ensure that the efficiencies of the Port of Durban is improved, remain. This commitment will not flounder as we fully appreciate the strategic importance of the Port and other catalytic projects, such as the Durban Dig Out Port (DDOP) and the Cato Ridge Hub, for the Province.

The Department will continue supporting Global, National and Provincial mandates. We also remain committed to support the Five Strategic Thrusts that guide the

national delivery of transport services as outlined in the Minister of Transport's 5 Year Priorities for the period 2019-2014, which are :

- safety as an enabler of service delivery;
- public and freight transport systems that provide ease of mobility and an economy that works;
- infrastructure build that stimulates economic growth and job creation;
- building a maritime nation, elevating the oceans economy; and
- accelerating transformation towards greater economic participation.

1.1.3 Road Transport

As stated in our Revised Strategic Plan, V2, the transportation of goods and people in the Province is facilitated primarily by road transport as compared to other modes. As such a good and well-maintained road network not only serves as a catalyst for socio-economic growth and development in the Province but as a means of accessing social services and economic opportunities.

The Department's activities in road infrastructure delivery and maintenance are cross-cutting and it is acknowledged that there must be considerable capital investment in road infrastructure to support the NDP and MTSF priorities. Hence, there is significant investment and budget allocation in existing infrastructure maintenance and repairs, upgrades and additions to existing infrastructure, as well as rehabilitations, renovations and refurbishments to existing infrastructure.

The impact of the April 2022 floods highlighted quite succinctly the cross-cutting impact and the importance and enabling function of road transport. The impact was such that roads were closed; roads were washed away; sinkholes developed; low-lying bridges were washed away; public transport structures were damaged; landslides affected access; and non-motorised transport was severely impacted, across all District Municipalities.

This severely compromised vehicular and pedestrian access with some communities being cut off from all services. Consequently, there was an increase in the budget allocation for the construction of 24 bailey bridges so that access could be restored as soon as possible.

The Department undertook an assessment and costing of the flood damages on the infrastructure programme. In order to respond to the plight of flood damages, we had

to reprioritise projects that support recovery and access, within our allocated budgets as we awaited further direction from National government in respect of additional funding allocations.

This meant that funds allocated to projects that were in the infrastructure delivery stages were diverted to flood damaged projects. This involved a reprioritisation of funding of approximately R2.9 billion. There was still a shortfall of R2.7 billion for repair work to be undertaken.

Funds allocated against projects that were in Infrastructure Delivery Stages 1, 2 and 3 (Project Initiation/Feasibility, Concept (Preliminary Design) and Design Development, respectively) were diverted to flood damaged projects. This has resulted in some projects being deferred to commence in the outer financial years thereby causing a ripple effect to all outer financial years within the MTEF. However, the Department will continue with the construction of roads to link rural communities to provincial hubs of activity, to achieve the strategic goal of providing access and mobility within the province.

There were also budget adjustments on maintenance activities where budgets for the reseals and rehabilitation of surfaced roads were reduced, and budgets for gravel roads regravelling and blading as well as blacktop patching (including pothole repairs), were increased.

Although the Department has now received some flood relief funding of approximately R478 million, this is just over 10% of the original estimated damage.

The floods have definitely impacted negatively on the road conditions in the Province. Our maintenance efforts aimed at keeping our road network in a good condition were yielding positive results as 52% of our road network was found to be in a “poor to very poor” condition in 2018 and this figure dropped to 48% in 2019².

The floods has resulted in a situation where most maintenance activities had to increase at the expense of construction projects, so that communities, and the private sector could have access to services again.

The budget reprioritisation process resulted in a reduction on the targeted outputs for the construction projects in respect of non-motorised transport facility constructed;

² KwaZulu-Natal Department of Transport's 2021/22 Road Asset Management Plan

vehicular bridges, pedestrian bridges constructed; and gravel roads upgraded to surfaced roads.

Going forward, our primary focus is to restore the network, that was negatively impacted by the floods, to a good condition so that the needs of our clients and communities are met.

The Department has thus consciously decided to undertake necessary steps to preserve the 34 200km of declared road network (both and blacktop and gravel roads) and address the challenge of potholes and aging infrastructure over the next three years. This will result in the Department prioritising the maintenance of infrastructure over construction of new infrastructure.

Some of the major rehabilitation and main projects that will be focussed on in the next MTEF, involve the following :

- P389 (8kms);
- P189 (6kms);
- P374 (13kms);
- P395 (25kms);
- P577 (3.38kms); and
- P164 (16kms).

Needless to say, there are key Departmental stakeholders and partners whose roles are critical in our service delivery especially as we address flood damage. These are as follows :

- SANRAL - leading the implementation of projects in the Province;
- Department of Public Works and Infrastructure and Department of Defence – construction of bailey bridges;
- Department of Economic Development, Tourism and Environmental Affairs (EDTEA) – to finalise Environment Impact Assessment applications so that the replacement of gravel to the affected road network could commence urgently. EDTEA has waived the requirements of obtaining EIA approvals in terms of the National Environmental Management; 1998 (Act No. 107 of 1998); and
- Local municipalities - to finalise the Memoranda of Understanding or Agreement on sharing the limited resources to respond on affected road network.

The Province is currently responsible for approximately 34 340 km of the Provincial road network under the custodianship of the Department, SANRAL, the municipalities and the Ethekewini Metropole.

Presently, the current breakdown of the road network, in kilometres, across the District Municipalities, is as follows³ :

DISTRICT MUNICIPALITY	SURFACE			TOTAL
	Blacktop	Concrete	Gravel	
DC 21	610.90	5.37	1 827.79	2 444.07
DC 22	1 278.87	7.99	2 585.83	3 872.69
DC 23	1 053.49	3.02	2 218.48	3 274.99
DC 24	799.71	0.76	2 388.93	3 189.40
DC 25	466.44	0.55	1 374.65	1 841.63
DC 26	1 023.99	0.79	3 489.59	4 514.38
DC 27	388.25	4.35	3 260.72	3 653.33
DC 28	870.11	0.71	3 238.54	4 109.36
DC 29	533.06	0.52	1 473.25	2 006.83
DC43	670.47	0.50	3 192.33	3 863.30
ETHEKEWINI	947.31	1.69	614.13	1 563.12
Outside	0.01	0	7.11	7.12
TOTAL	8 642.61	26.25	25 671.34	34 340.20

As of 15 December 2022, our road network comprised of a total of 34 340 kilometres of declared network, of which 25 671 kilometres (74.8%) are unpaved and 8 668 kilometres (25.2%) are paved⁴.

The current breakdown of the road network, across the Province, is as follows⁵ :

³ KwaZulu-Natal Department of Transport's GIS Records

⁴ KwaZulu-Natal Department of Transport's GIS Records

⁵ KwaZulu-Natal Department of Transport's 2022/23 Road Asset Management Plan

DISTRICT MUNICIPALITY	RCAM CLASS					TOTAL
	1	2	3	4	5	
	Principal Arterial	Major Arterial	Minor Arterial	Collector Street	Local Street	
	Provides Mobility			Provides Access		
DC 21	1.51	180.53	504.88	898.47	858.69	2 444.07
DC 22	48.43	548.83	922.61	1 098.33	1 254.48	3 872.69
DC 23	-	392.75	670.28	1 104.31	1 107.65	3 274.99
DC 24	-	593.14	607.62	930.80	1 057.83	3 189.40
DC 25	104.69	150.14	372.53	795.67	418.61	1 841.63
DC 26	127.46	595.49	715.63	2 005.48	1 070.32	4 514.38
DC 27	-	228.92	533.01	1 205.87	1 685.53	3 653.33
DC 28	125.41	444.82	450.93	1 258.67	1 829.54	4 109.36
DC 29	-	181.76	330.91	796.88	697.28	2 006.83
DC43	89.14	475.35	617.81	1 415.12	1 265.89	3 863.30
ETHEKWINI	40.62	383.33	431.20	322.04	385.93	1 563.12
Outside	-	0.01	3.72	3.35	0.04	7.12
TOTAL	537.25	4 175.08	6 161.12	11 834.99	11 631.77	34 340.20

The road network condition assessment that was carried out in 2020 showed an improvement in the condition of our roads, where 47% of our road network was found to be in a “poor to very poor” condition as compared to the 48% in the previous assessment.

These results show that our maintenance efforts aimed at keeping our road network in a good condition are not yielding the results we would like. This situation has been exacerbated by the April and May 2022 floods.

We will continue striving to achieve global benchmarks where the norm for a road network is that only 10% of roads are at “poor to very poor” condition.

The floods and other natural occurrences also impacted on the pavement condition, which also deteriorate with time as a result of increasing traffic loading and weather conditions.

The rate of pavement deterioration depends on factors such as subgrade condition, the increasing amount of heavy traffic, and seasonal climatic variations. In recent times, trends have shown that climatic variations have the greatest influence on rate of deterioration.

Some of our roads were already showing signs of distress before the floods and our routine maintenance programmes will have to be ramped up to mitigate the spread which may lead to more serious defects and higher maintenance costs.

Our focus will also be on our strategic network that requires rehabilitation and maintenance especially in the wake of the floods. Where possible, we will focus on pavements as it is most cost effective to treat a pavement as soon as the need is identified.

While we undertake our infrastructure imperatives, we must be mindful of the following:

- the Department has been faced with multiple work stoppages over the last 5 years due to the illegal involvements of local business fora. These work stoppages have a negative financial and performance impact on the Department achieving our desired outputs in infrastructure delivery;
- the unavailability of suitable gravel sources within the tribal authorities negatively impact the maintenance of the Department's gravel road network;
- the availability of graders and experienced operators influences the infrastructure activities and outcomes;
- the condition of some of our roads has worsened over time;
- pavements had reached a critical point of deterioration, where maintenance and rehabilitation activities were no longer effective interventions which effectively means that these roads will need to be reconstructed;
- delaying maintenance and rehabilitation activities is not an option, from an economic position, as roads will deteriorate beyond the optimum levels for rehabilitation and the reconstruction costs will be 18 times the repair costs.

Furthermore, a poorly maintained and inadequate road network impacts negatively on public transport which is an enabler for the majority of citizens in the Province, and it is one of the most critical pillars for a growing inclusive economy, job creation, and social mobility for sustainable livelihoods.

In this regard, the Department will continue our joint efforts with departments such as Co-operative Governance and Traditional Affairs, and Human Settlements to mitigate any negative impact on communities so that government's Priority 5 of the Revised MTSF which Spatial Integration, Human Settlements and Local Government.

We recognise the weakness in our current public transport system and apartheid era spatial planning, which results in high transport costs borne by the majority of our communities. Thus, we will soldier on.

1.1.4 Maritime Transport

The Department's venture as active participants into new waters of maritime transport was challenged by the floods. Marine operations were largely impacted by the massive amounts of debris caused by the floods. The clean-up operations were managed at a National and Local level, together with the State-Owned-Entity.

Government aims to grow the Ocean Economy's contribution to the country's GDP to R129 billion by 2023, ie. almost 250% to 350% of its present value. This is expected to provide up to a million new jobs in the country. This unique initiative was devised to address issues highlighted in the National Development Plan (NDP) 2030 such as poverty, unemployment and inequality.

In support of this initiative, the Department intends to embark on various maritime awareness campaigns in the Province to ensure enrichment of the ocean economy-related skills, employment and business opportunities for the youth.

The Department will continue our collaborative efforts with stakeholders for continued development of this sector, and for the creation of new opportunities.

1.1.5 Rail Transport

As stated in our Revised Strategic Plan; V2, the KZN Province does not have a rail infrastructure masterplan as part of the comprehensive strategy for people and freight mobility into the future.

The Department also highlighted the challenges of operating a railway system that presents circumstances such as encroachment of rail reserves as well as the railways industry comprising of a huge number of different stakeholders for the development and the advancement of this sector in our Province.

These issues were brought to the fore when the Province was ravaged by the floods in April and May 2022.

Rail operations on the north and south coast lines between Durban and Cato Ridge were hugely affected by severe washaways and mudslides. This resulted in operations being suspended, greatly affecting the handling of export containers from Gauteng to offload in Cato Ridge and roadhaul exports to the Durban Precinct.

The locality of the washaways and mudslides also occurred largely in areas where communities encroached on the rail reserve. This highlights the dangers of communities building too close to the railway line and further reiterates a risk that was identified by the Department in terms of encroachment.

The flooding also affected the single rail line operation between Durban and Gauteng that transported jet fuel to OR Tambo International Airport (ORTIA). In order to mitigate the risk of a compromise jet fuel supply, Transnet increased supply of the jet fuel, via the pipeline.

The Department realises the importance of the railways sector for both freight and passengers in the Province and is also conscious of the modal imbalance between road and rail, where the roads are overburdened whilst the rail network of the Province remains underutilised.

The N3 and N2 corridors remain severely overburdened with long distance road haulers carrying rail-friendly traffic, and branch lines remaining largely abandoned at the risk of higher road maintenance expenditure due to increased heavy vehicle traffic as well increased crashes involving heavy vehicles.

Although Transnet had planned certain rail improvements to increase the volumes of freight moved by rail, the steady decline in railed volumes in recent years, must be acknowledged. It is estimated that an approximate figure of only 24% of the freight volumes were moved along the corridor by rail, to date.

The actual volume of rail freight has decreased to around about 12% due to lack of rolling stock, and minimal trains run along this corridor per day. This has had the knock-on effect of increasing the number of heavy vehicles on the road network, to double of what was anticipated, at this stage along the corridor. Although Transnet is working on a strategy to reverse this situation, the Province is still faced with increased heavy vehicle traffic on our roads.

The Province has already noted a significant increase of heavy vehicles along the N3 corridor so much so that there is a 25% increase⁶ of heavy freight vehicles along this corridor.

The National Land Transport Act assigns to provincial government responsibility to formulate provincial transport policy and strategy, within the national policy and strategy framework, and planning, coordinating and facilitating of land transport functions in the province. The Department will be leveraging on this and is currently exploring plans to revitalise rail and actualise its role as the backbone of an integrated transport system.

In this regard, the Department is conducting a feasibility study of developing a rail line linking Makhathini flats-Golela and Mkuze thereby enabling better supply chain logistics and a seamless transportation of goods through the corridor. The Department also sees this type of catalytic project as a necessary lever that will go a long way in creating new business and employment opportunities in that region.

1.1.6 Pipelines

The Department is grateful that the flooding and related impact had no effect on pipelines which continued to operate normally. This meant that transportation of petrochemical goods to and from Durban, not only continued but increased.

This was due to Transnet initially increasing supply of jet fuel by 20 million litres⁷ of imported jet fuel that was injected into the National Multi-Product Pipeline from Durban to the inland, as the railway line was damaged. A further 20 million litres were to be transported via the dedicated jet fuel pipeline to (ORTIA), to ensure uninterrupted supply.

Transnet Pipelines is currently also reviewing medium- and long-term solutions to ensure security of supply via the pipeline from Durban to ORTIA, to mitigate incidents of this nature in future.

⁶ SANRAL traffic counts

⁷ Transnet Report : Update on Transnet's Supply of Jet Fuel to O.R. Tambo International Airport; 14 May 2022

The Department has acknowledged that the current economic participation of vulnerable groups of South Africans in this mode of transport, is minimal and is only limited to support services like pipeline operations, maintenance, and security services. Although, we are constrained by monopolies, in changing this situation in the short-to-medium term, we will explore avenues to alter this situation in the long term.

1.1.7 Aviation Transport

The Department will continue supporting integrated planning on aviation transport, regardless of the ultimate decision on the custodianship of the Provincial Aviation Agency. This is due to the fact that we envisage the role of regional airports as essential facilitators and enablers for mobility of our citizens and economic growth of the Province. Hence our focus on the creation of connectivity amongst our regional airports will continue with the hope that air transport becomes an alternative mode of travel within the Province.

1.1.8 Transport Infrastructure

The strategic transport infrastructure (road, rail, etc.) that connects people, creates access, and supports government's mandates of economic growth and socio-economic transformation, is a key cross-cutting enabler. Furthermore, the strategic importance of transport infrastructure of the Province cannot be over-emphasised.

As an example,

- it is estimated that 90% of South Africa's imports and exports are transported through the Ports of Richards Bay and Durban. This also translates into 80% of the value of all goods imported into and exported from South Africa; and
- there are approximately 11 500⁸ heavy vehicles passing through the Marianhill Toll Plaza on the N3 daily.

Any disruptions and challenges to the strategic infrastructure greatly impact on the Province in terms of movement of goods and people and ultimately, economic growth, economic recovery and socio-economic development is compromised. For example, the closure of the N3 corridor due to an accident results in the delay of movement of goods and can cost in excess of R800 million per annum.

⁸ 2022 SANRAL Traffic Counts

This situation is further exacerbated and compounded by the modal imbalance between road and rail and an increase in road freight. The increased movement of goods over road places the Provincial road network under enormous strain. This phenomenon is also prevalent in Richards Bay with a growing increase in heavy vehicles going to the port due to the railed volumes on the Natal Corridor (Natcor) decreasing in recent years.

As articulated in Section 1.1.3 above and in our Revised Strategic Plan; V2, many of the most heavily congested roads have passed their design life, while some of these roads were not designed to accommodate freight trucks. This problem has increasingly manifested itself through road failure, a decreased lifespan of roads, 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 and private sector discontent. This situation has worsened since the floods of April and May 2022.

Similarly, the status quo of railways infrastructure of both PRASA and Transnet which is characterised by significant maintenance backlogs due to years under-investment, remains unchanged. This impacts directly on the imperative and mandate of moving appropriate freight from road to rail.

Despite this situation, the Province will persevere at restoring some branch lines to stimulate usage and new economic activity in those areas.

The Department will commence with the development of an integrated transport masterplan with the aim of integrating planning across the modes to guide and promote transport infrastructure development, in the long medium to long term.

The Department commitment to the revitalisation of the transport infrastructure environment is reiterated as the benefit and contribution to government's mandates and Provincial success, is fully realised. This is especially in respect of catalytic transport infrastructure projects such as :

- the National Infrastructure Plan's Strategic Integrated Projects (SIPs), in particular SIP 2 which is the Durban-Free State-Gauteng logistics and industrial corridor; and

- the King Shaka International Airport, the Dube Trade Port and the expansion of the Durban Harbour development.

We must ensure that such key projects are fully supported by Provincial transport infrastructure, especially in light of the social and economic impacts of such developments.

1.1.9 Transportation Safety

One of the key outcomes of the Revised MTSF; 2021, is to “increase access to affordable and reliable transport systems”.

As part of the Department’s commitment to the implementation and improvement of Public Transport Systems in the Province; and in keeping with the PGDS interventions, we remain focused on the re-engineering of Public Transport Hubs. This entails the redesigning of both subsidised and unsubsidised public transport operations in the Province.

Due to the fact that re-engineering of Public Transport Systems is not only limited to public transport operations, but the Department is also focusing and investing in the implementation of public transport facilities and amenities along strategic corridors or hubs. It must be noted that improvement or re-engineering of public transport will also include the provision of non-motorised transport.

The Department is also firmly committed to providing public transport infrastructure that will cater for people with disabilities (universal access) so that they can access public transport for their social and economic activities.

It is thus evident that the Department is undertaking all possible endeavours to increase access to public transport, in support of the Revised MTSF and PGDS priorities, and to improve road safety in this sphere.

Despite our efforts and endeavours in improving road safety, these are continually thwarted by poor driver behaviour and drivers not obeying the rules of the road which results in numerous, fatal road crashes. This is a known fact across the Province, where crashes in the Townhill Precinct of the N3 highway are widely publicised. Most of these crashes are caused by heavy vehicle drivers. In recent months, the most

publicised accident was a head-on collision in Pongola between a heavy vehicle and a vehicle transporting school children. This made headlines as, tragically, 20 people perished in that crash. Video footage released over social media clearly show that the driver of the heavy vehicle was not adhering to the rules of the road.

Furthermore, some freight hauliers are also contributors to the carnage and high accident rate due to their vehicles being overloaded. During the 2021/2022⁹ financial year, 217 604 vehicles were weighed at the Province's weighbridges of which 45 433 (20.9%) were overloaded and 5 865 (2%) were chargeable.

"Chargeable" is defined as vehicles that exceed the tolerance (a prosecution guideline) applied to all mass limits. If the mass of an axle, axle unit, vehicle or combination of vehicles exceeds one or more of the legal limits, the vehicle is overloaded, but only if the tolerance limit is exceeded can the driver/operator be prosecuted.

Needless to say, such reckless behaviour has resulted in an increase in road fatalities, despite all our enforcement, awareness and regulatory efforts. We will persevere with our enforcement activities and other functions, such as the deployment of enforcement officers at Driver License Testing Centres (DLTCs) to check compliance with regulations. These will all positively contribute to transport safety on the road network.

Another serious threat to road safety is corruption in respect of vehicle road worthiness. Our efforts at addressing this situation have yielded results in terms of officials in the Driving License Testing Centers having been arrested for their role in corruption.

The National Department of Transport has also probably realised the ongoing battle in respect of road fatalities, and decreased targets in respect of fatal road crashes from 30% to a 25% reduction. We will nonetheless attempt to strive for a higher percentage reduction of fatal road crashes.

⁹ Departmental records.

The risks of having fatal crashes is very high, not just in respect of high levels of irresponsible driver behaviour on the Province's road but this risk is compounded, in areas where there are road restrictions during constructions by the South African National Road Agency or its concessionaire: Transport Infrastructure Management Group (TOLCON).

During the 2022/23 financial year for the period ¹⁰1 April 2022 to 31 December 2022, the Department has managed to reduce road fatal crashes by 12% and fatalities by 19% when compared to the same period 1 April 2021 to 31 December 2021.

In addition, during the 2022/23 Summer Holiday period, the Province ¹¹recorded a 17.6% decrease in fatal crashes and fatalities by 12.7%. For the first time in five years, the Department is proud to have achieved a positive outcome in terms of our summer holiday statistics.

A further analysis into the statistics revealed that Region 1 (Empangeni Region) recorded a 33% decline in road crashes and a 22% decline in road fatalities. Region 2 (Ladysmith Region) recorded a 6% increase in road crashes and 18% increase in fatalities. Region 3 (Pietermaritzburg Region) recorded a 3% increase in crashes and 17% decrease in fatalities. Region 4 (Durban) recorded 20% decrease in crashes and 16% decrease in fatalities.

The reduction in fatal crashes and fatalities can be attributed to the following interventions implemented by the Department: Integrated 365 Road Safety and Traffic Management Plan, Additional Operational Plan to deal with heavy motor vehicle enforcement on the N3 between Townhill and Cato Ridge, N2 Pongola and R66/ R34 Vryheid to Empangeni.

The N3 corridor remains a key corridor that requires monitoring especially between Townhill and Ashburton to Cato Ridge which is currently undergoing major construction. In the period, 1 January 2022 to 30 June 2022 the following crashes were recorded¹². The most noteworthy crashes are as follows :

¹⁰ RTMC Records

¹¹ Provincial Traffic Information Office statistics

¹² Media Reports, SAP, RTI and RTMC statistics

- N3 Town Hill : 81 crashes resulting in 25 fatalities;
- Ashburton to Cato Ridge : 100 crashes resulting in 2 fatalities; and
- N2 Pongola : Head on crash between a heavy motor vehicle and a bakkie conveying learners resulting in 20 fatalities.

It must be noted that performance in respect of reducing crashes is a collaborative effort among components that respond to the condition of the road network; vehicle road worthiness; provision of safe public transport; adherence to public and freight transport regulations; traffic enforcement; road safety awareness and education; and vehicle licensing.

In respect of licensing of vehicles, the National Department of Transport has published proposed legislation for public comment for the regulation of the Number Plate Industry; Weighbridges and Micro Dot Manufacturers. The implementation of such legislation will require of provinces to play the key role in the registration/suspension/cancellation of the Number Plate Industry ie. Manufacturers, Embossers, Suppliers; Weighbridge Facilities and Micro Dot Manufacturers, to ensure compliance.

In addition to the abovementioned, the National Department of Transport has also published for public comment, legislation which they intend to enact to implement a National Number Plate system. However there have been delays in the promulgation of the legislation. This has been a challenge for the Province as we are running short of numbers in our current vehicle numbering system in certain areas which has been exacerbated by the fact that the system is also antiquated.

Initially, the intention of the Department was to align to the new KZN Numbering System with the pending National Licence Numbering System, which included the National Flag as part of its design. However, numerous challenges are being experienced (both at National and Provincial level) with not only obtaining guidance on the use of the National Flag, but also the process of obtaining the necessary approval therefor.

It was thus considered more appropriate to invoke the powers bestowed upon the Honourable MEC by Regulations 27(1) and (2) of the National Road Traffic Act; 1996 (Act No. 93 of 1996) where the Honourable MEC is permitted to, inter alia, determine

a licence mark and licence numbering system for the Province concerned. The Honourable MEC has been requested to make a decision to exclude the use of the National Flag on the proposed KZN licence number plate and to rather use the Provincial Coat of Arms instead.

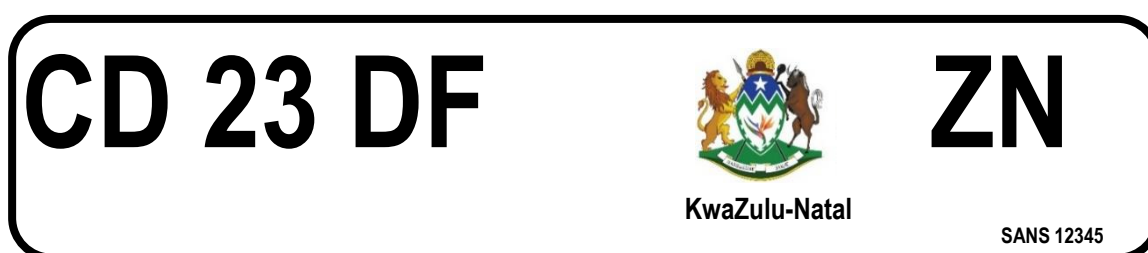
The latter course of action would align to other Provinces who use their respective Coat of Arms on their number plates, on the continuous licence numbering system. It is envisaged that the new KZN Numbering System will be implemented in the 2024/2025 financial year.

The new KZN number plates will look as shown below:

General Vehicle Plates (Blue)



Public Transport Vehicle Plates (Black)



Personalised Plate (Green)



King of the Zulu Nation licence number plates (Blue)



Government Vehicle Plate (Red)



In addition, with regard to licensing of vehicles and license fees, the Department realised that the Province was losing revenue to other provinces as their license fees were lower than ours. This resulted in vehicle owners opting to register their vehicles in other Provinces causing a loss to revenue for the Province.

The Department has thus obtained approval to suspend increasing licence fees for the 2023/ 2024 financial year. This will reduce the migration of licensing of vehicles to other Provinces and in fact, could possibly result in some vehicles that have migrated, re-registering in this Province.

This may possibly increase revenue despite a 0% increase on 1 April 2023. It is envisaged, the Department will level with other provinces if there are no increases are maintained for the next two financial years.

In addition, there will be extensive discussions with the National Department of Transport and Provincial and National Treasury, in respect of way forward of obtaining uniform licence fees in the Country.

This course of action should promote a safer road environment through vehicles owners becoming more compliant with the rules of the road.

The co-operation of road users is also paramount and critical to our other road safety endeavours. The most affected road user groups in crashes, were pedestrians and passengers which constituted 32% and 39%¹³ of fatalities respectively. Drivers accounted for 28% of fatalities. Furthermore, 79% of all crashes are human factor related indicative of the fact that road users are not complying with road rules and are being reckless or negligent on the road.

The 2021/2022 RTMC Calendar Report (during Level 1 Lockdown), indicates that pedestrians and single vehicle overturned remained to be the most contributors to the fatal crashes. A contribution of 32% for period 2019/2020 was recorded for fatal crashes involving pedestrians and 30% for period 2020/2021 of which shows a slight decrease of 2%. The report further shows that human factors contributed 84% to the occurrence of fatal crashes followed by roads and environmental factors at 11%; and vehicle factors with a contribution of 5%.

Some common contributory human factors in the 2020/2021 report were jaywalking which contributed 27% to the occurrence of fatal crashes, followed by hit and run and speeding with 23% and 8%, respectively. Human factors refer to human acts such as but not limited to speeding, traffic violations, negligence, and drunk driving.

The Road Traffic Management Hazardous Location Methodology Study identified the top 10 hazardous locations in the Province as follows:

ROAD	SAPS AREA
N2	Umkomaas
N2	Pongola
R102	Verulam
M35	Folweni
M1	Chatsworth
N2	Port Shepstone
N2	Sydenham
N2	Kwamsane
N2	Amanzimtoti
N2	Greenwood Park

¹³ RTMC Road Traffic Report, 2019-2022

Another example of where the co-operation of road users is critical, is through the implementation of the Road Transport Management System (RTMS) which is an industry led, government supported, voluntary, self-regulation scheme that encourages consignee, consignors and road transport operators to implement a management system (a set of standards) that demonstrates compliance with the Road Traffic Regulations and contributes to preserving road infrastructure, improving road safety, ensuring driver health and wellness and increasing productivity.

This industry led self-regulation system, supported by both the Department and the National Department of Transport, is gaining momentum and 312 Depots have been accredited for the system. This accounts for over 18 000 heavy vehicles and busses, and 30 000 trailers.

This has been a very successful project with not only a huge decrease in the number of overloaded vehicles, but all accredited companies have reported a far better managing tool by using the RTMS to manage driver wellness and vehicle condition.

The overloading of trucks in both the sugar and forestry industries has decreased from approximately 35% to 2% and 1% respectively, which is a great achievement.

The erratic public transport industry continues to threaten the social and economic well-being of the Province and that of the country as the majority of our citizens depend on public transport as their main source of travel. The conflict mainly revolves around routes and permits.

In an effort to address this public transport instability, our enforcement on operating licences as result of a conflict in the taxi industry within associations (sometimes resulted in a loss of lives) was intensified in areas such as Newcastle, Nongoma, Port Shepstone, Tongaat, Kilmon, Mtubatuba, Mandawe, Cornubia and Kokstad (including uMzimkhulu). We have deployed officers and increased operations in these areas in an effort to maintain and sustain peace, stability and order.

The Department is now also faced with situations where some elements in the taxi industry illegally stop private hire/private vehicles and e-hailing vehicles. They are known to harass drivers and demand payments of R10 000 and above, from them.

Some taxi operators are also now occasionally stopping subsidised busses and demand transformation.

We will therefore continue in our efforts, together with our stakeholders, to establish a better understanding of the sector; to inform decision-making on the different routes; and to be more circumspect when issuing any new operating licenses, so that stability in the sector can improve.

The situation in respect of taxis further emphasises the need for the resurrection of a safe and secure passenger rail system, despite the sector's challenges.

We will thus continue planning and collaborating with the rail authorities and other stakeholders, namely Transnet, PRASA, the Railway Safety Regulator of South Africa and municipalities, to protect the rail reserves in the Province, to prevent encroachments of the rail reserves and to improve safety at level crossings.

The security of the railway systems will remain the primary responsibility of the rail authorities, but it is in the Province's interest that recurring incidents get addressed for the attractiveness of this mode. It is also central to the Road to Rail Strategy, and therefore we will continue playing an active role in this area.

As stated in our Revised Strategic Plan; V2, National government, through the South African Civil Aviation Authority (SACAA), bears the responsibility for the safety and security of the entire airport network of the country in terms of our legislation as well as international conventions. We will provide support in this arena, in any way deemed necessary.

1.1.10 Socio-Political Factors Affecting Service Delivery

1.1.10.1 Public Protests

The country has become synonymous and renowned for public protests which plagues communities daily. These protests which are in respect of service delivery, have a serious negative impact on the Department as the violent and destructive nature of the protests results in the following :

- damage and destruction of transport infrastructure;
- road blockages primarily at Van Reenen's pass and Mooi River Plaza;
- disruption to public transport services;
- burning and looting of vehicles on the road network;
- negative experiences of tourists; and
- blocking of railway lines; etc.

The service delivery protests cause huge losses to the economy of the country as major routes are affected resulting in traffic congestion; traffic backlogs; stranded road users and commuters; and delays in the transport of goods. This seriously affects all road users as well as threatens the socio-economic imperatives of the Province and country.

These protests also place significant undue pressure on the traffic law enforcement officers who must conduct intensive and extended enforcement operations; conduct extra patrols and clearing operations on roads that have been blockaded; and clear traffic backlogs; with an already constrained workforce capacity.

It must be noted that where protests are in respect of the Department's services, community demands are often unrealistic or not part of our plans in the immediate future. An example of this is when communities demand surfaced roads where there are still gravel roads. These demands are made by communities who do not appreciate the high cost of surfaced roads, the Department's limited financial resources to meet all the demands and the need to create access for more people.

Another area where there is a demand for services is in respect of provision of public transport, particularly in rural areas and inclusive of farm workers and dwellers. This also extends to the request for Learner Transport to make sure that education is accessible to learners who currently walk long distances to their closest grade appropriate schools and to minimise hardship experienced by learners from rural and under-serviced communities.

The Department responds to the demand through the Department of Education's Subsidised Dedicated Learner Transport Programme. In terms of this programme learners that travel more than three kilometres to schools qualify to benefit from

subsidised learner transport. The Programme does not accommodate learners who go to schools of choice.

Of importance is that the programme benefits mostly those learners from rural communities.

Provision for determining the need for this service in the Province, is the Department of Education. The Department of Education (KZNDoe) is responsible for the assessment, identification and prioritisation of schools and learners who qualify for the subsidised dedicated learner transport services and for the provision of the budget for the programme.

The Department of Transport is the implementing agent on behalf of the Department of Education. We are responsible for the procurement of service providers, provision and management of services, payment of the service providers as well as the monitoring of the programme.

The programme comprises eight five (85) contracts spread across the twelve (12) Education Districts. The demand for services is incomprehensibly very high. According to the statistics from the KZNDoe, there are more than ¹⁴1 148 schools with 157 000 learners who qualify to be provided with learner transport services but remain on the waiting list. The main constraint to providing services is budget availability.

1.1.10.2 Mainstreaming of Vulnerable Groups

The Department will continue to prioritise support to vulnerable groups such as women, youth; people with disabilities and military veterans through initiatives focused on assisting Small, Medium and Micro Enterprises (SMMEs) inclusive of informal, rural and township areas. We will (where possible) pursue partnerships that provide support to designated groups owned Small, Medium and Micro Enterprises to be competitive and productive. This is deemed essential as part of our contribution to aims and imperatives of Operation Vula.

¹⁴ KZNDoe Statistics

This will mainly be done through business development training and mentorship, and economic advocacy for the inclusive participation in order ensure; improved inclusive SMME development approach; forging healthy partnerships and relationships as well as communicate economic opportunities by the Department. These endeavours are in clear support of the PGDS which advocates for the promotion of small enterprises to increase economic participation and generate employment, especially in priority groups (youth, women and people with disabilities) who need to be specifically empowered to own businesses and to participate more actively in economic activities for inclusive growth to be realised.

To this end, the Department will contribute through its programmes aimed at capacitating SMMEs with skills to improve their competitiveness and capabilities to participate in preferential procurement opportunities.

The new 2022 Regulations to the Preferential Procurement Policy Framework Act will serve as a catalyst in addressing socio-economic transformation. Preferential goals will be determined for each procurement depending on the targeted goals of the Department which are the promotion of :

- South African owned enterprises;
- enterprises located in a specific province for work to be done or services to be rendered in that province;
- enterprises located in a specific region for work to be done or services to be rendered in that region;
- enterprises located in a specific municipal area for work to be done or services to be rendered;
- enterprises located in rural areas;
- the promotion of locally produced goods; and
- the promotion of SMMEs.

The Regulations will also permit the Department to set preferential procurement goals to mainstream previously disadvantaged groups.

The Department will also facilitate accredited and non-accredited training that would allow participants to tap into the labour market, making these jobs created sustainable.

This is essential as figures released by Statistics South Africa (Stats SA) in November 2022¹⁵ showed that the official unemployment rate was 32,9% in the third quarter of 2022, with a marginal 3% decrease in the Province. The number of unemployed persons decreased by 269 000 in Q3: 2022 following an increase of 132 000 in the previous quarter. However, it should be noted that during Q2: 2022 and Q3: 2022 the national state of disaster was terminated. This played a role in people actively looking for work, as movement was not restricted.

Of concern though, is that the results continue to show that youth remain most vulnerable in the labour market. Compared to Q3: 2021, the percentage of young persons aged 15–34 years who were not in employment, education or training (NEET) decreased by 2,0 percentage points from 46,0% to 44,0% in Q3: 2022. These small improvements are reassuring but the country is still far from acceptable levels.

There is a slight improvement in the country's unemployment rate but not to a degree that is tolerable.

We must still be mindful that the Province is still recovering from the direct effect of the COVID-19 pandemic, the riots and looting of July 2021 and the floods of April and May 2022, where many small businesses closed and others were affected, thereby resulting in job losses.

The Department thus remains committed to supporting, developing and implementing programmes and interventions aimed at curbing unemployment and increasing skills and job opportunities among the youth and other designated groups. Such programmes and initiatives are the Expanded Public Works Programme, the Zibambele Rural Road Maintenance Programme, the Vukayibambe Routine Road Maintenance Programme, the Welisiziwe Bailey Bridge Programme, and our bursary, internship and apprenticeship programmes.

¹⁵ Statistics SA; Quarterly Labour Force Survey (QLFS) – Q3:2022

These programmes will extend to other vulnerable groups as well as the Department remains committed to ensuring that the lives of the citizens of the Province, in particular those that are identified as vulnerable groups, are improved.

The Department will further contribute to the job creation imperative through our EPWP and other initiatives, such as appointing:

- Road Safety Ambassadors who will be involved in road safety and public transport activities for a period of 24 months;
- employing crossing attendants within local communities to address the high incidence of road crashes within the learner road user group, and high pedestrian volume sites;
- recruiting Summons Servers targeting youth and women via the EPWP; and
- employing gardeners and artisans to deal with minor repairs.

The vulnerable groups include women, youth, people with disabilities and military veterans, and they will be prioritised to benefit from our job creation and empowerment programmes.

We will also extend our services to include children through our road safety programmes and our learner transport programme.

We will also support vulnerable groups through our procurement spend, awarding of contracts, empowerment programmes and as we transform the public transport industry.

While we embark further into the rail, aviation, maritime and pipeline modes, (new greenfield Provincial projects and the development of small harbours and high-speed railway lines) we anticipate new job and empowerment opportunities. We will also continue to further advance vulnerable groups who have been largely overlooked in these modes, especially in terms of professional services.

PWDs still continue to face greater social barriers to inclusion hence greater impetus will be required for advancement of this group of our community.

This impetus will extend to the improvement of universal access to all transport modes and their facilities, in the medium term. In this regard, the Department is exploring the concept of having at least two vehicles per municipality to address

the mobility challenges and to provide universally accessible subsidised public transport services.

We will undertake mainstreaming of vulnerable groups through the following programmes :

- Vukayibambe Routine Road Maintenance Programme;
- Expanded Public Works Programme;
- Contractor Development Programme;
- Thuthuka Skills Development Programme
- Bursary Programme;
- Apprenticeship Programmes;
- Learnership Programmes; and
- Employment Equity Programme; etc.

Job creation, skills development, the development of SMMEs, targeting of women, youth, and people with disabilities (PWDs) will remain at the forefront of our operations as we support all vulnerable groups. To facilitate, this goal, we will harness our partnerships in the transport sector, other departments, the relevant SETAs, etc. to facilitate training and capacity building.

1.1.10.3 Enabling Transport through Digitisation

The Department will continue to capitalise on the benefits brought about by the 4IR in order to improve service delivery and the unintended consequences of the change that was brought about by the COVID-19 pandemic. This necessitated a review of our operations how we conduct our business and deliver services to our citizens.

Some Departmental operations are still conducted virtually as the new normal. We will also continue implementing our Digital Transformation Strategy and explore smart methods of harnessing technology to :

- ensure safety on our roads through Smart Road safety technologies;
- create access on digital platforms for our customers so that physical visits to our offices are minimised; etc.

1.2 Updated List of Stakeholders Contributing to the Department's Planned Outcomes

There are updates to the list of stakeholders as per the Revised Strategic Plan (2020-2025); V2. We acknowledge that our priorities and mandates will be more attainable if we continue to engage with our stakeholders on a regular basis, especially as we shift focus to other modes of transportation.

These engagements will foster improved relations and partnerships in our quest to improve transportation service delivery and transportation safety, especially in an environment where we have limited resources and capacity, namely in the aviation, maritime, rail and pipeline spheres.

The updates are reflected below :

STAKEHOLDER	RESPONSIBILITY
Office of the Premier	<ul style="list-style-type: none">• Consultation on Organisational Structures• Support on the implementation of operations management• Support on the implementation of Job Evaluation• Support on planning, policy development, monitoring, evaluations, human resource functions.
Department of Public Service and Administration	<ul style="list-style-type: none">• Consultation on Organisational Structures• Support on the implementation of operations management• Support on the implementation of Job Evaluation
Department of Health	To ensure safety of all applicants during the process of recruitment and driver testing.
Organised Labour	<ul style="list-style-type: none">• Consultation on Organisational Structures• Consultation/bargaining in respect of HR matters that affect employees thus ensuring consistency and buy-in.
<ul style="list-style-type: none">• Human Science Research Charter (HSRC)• Moses Kotana Institute	Research partners in piloting new innovations.

• Centre for Public Service Innovation (CPSI)	
Department of Public Service and Administration	Establishing norms and standards for the Public Service and monitoring implementation thereof.
Department of Employment and Labour	Develop Employment Equity related acts, directives and monitor and evaluate implementation thereof.
Public Service Commission	Provide an oversight role in respect of Human Resource matters.
Service Providers such as GEMS, SANCA, GEPIF.	Provides administrative and professional related support to the Department.
Transport Education and Training Authority (TETA)	HRD to participate in career exhibitions / outreach programmes
Construction Education and Training Authority (CETA)	HRD to participate in career exhibitions / outreach programmes
Tertiary institutions	HRD to participate in career exhibitions / outreach programmes
Commission for conciliation, mediation and arbitration (CCMA)	Resolution of disputes.
Public Service Co-ordinating Bargaining Council (PSCBC) and General Public Service Sectoral Bargaining Council (GPSSBC)	Conclusion of collective agreements and dispute resolution on transversal matters and individual dispute matters respectively.
Office of the State Attorney and Private Legal Practitioners	Represent the Department in litigation matters.
State Information Technology Agency (SITA)	ICT network and business application services
MTN	Mobile device services
Akha Unique	Cybersecurity
Telkom	Telecoms services
Dimension Data	LAN and desktop support
Auditor-General (AGSA)	External Auditor

Portfolio Committee for Transport	Service Delivery Political Oversight
Portfolio Committee for Finance	Financial Political Oversight
Cluster Audit and Risk Committee (CARC)	Audit and Risk Oversight
Standard Committee on Public Accounts (SCOPA)	Audit and Risk Political Oversight
SANRAL	Implementing agent for construction functions.
Independent Development Trust (IDT)	Provision of a panel of consultants to procure professional service providers for the implementation of capital projects.
National Department of Public Works	<ul style="list-style-type: none"> • Serve as a partner and implementing agent for the implementation of Welisizwe Programme (construction of bailey bridges) aimed at providing access to social facilities in the rural areas. • Conditional grants
Private Developers	Applications for access, road signs installation on the road networks etc.
Professional Service Providers	Planning and execution of infrastructure-related programmes by providing services relating but not limited to environmental specialists, project management professionals and engineering professionals etc.
Community Radio Stations	To extend the road safety reach.
Driving School Task Team	Work with the Department to formalise and regularise driving schools in the Province.
Road Traffic Management Corporation (RTMC)	Co-ordinate road safety interventions.
South African National Taxi Council (SANTACO)	Extends road safety reach within the public transport sector.
KwaZulu-Natal Bus Council (KWANABUCO)	Serve as representative of small bus operators, develop plans and strategies to grow small bus operators and integrate them into a sustainable transport system.

KwaZulu-Natal Bus Owners Association	Represent bus operators who are providing subsidised services nationally.
National Port Authority	Landlord for Durban and Richards bay Ports and ensure that the Ports provide world class service to customers.

1.3 Updated Internal Environment

1.3.1 Organisational Environment

The Department is still functioning on an organogram which was approved in 2008. The process of reorganising and restructuring the Department started in 2013 and it has not yet been finalised. The organisational structure could not be finalised, despite our best efforts due to ongoing consultations between management and stakeholders.

The new direction taken by the Department to broadening its focus to other modes of transport necessitated a new organisational design. to create capacity for the Department to deliver on our vision.

The Department is also committed to aligning our operations to the District Development Model (DDM), which will result in a disaggregation of services to District level. Hence, we will continue explore methods to transition seamlessly and efficiently.

The impact and effects on staff, infrastructure, planning systems, IT systems, business processes etc, are being explored as we deliver on our core functions and mandates, which are to :

1. construct, maintain and repair the provincial road network;
2. plan, regulate and provide an integrated transportation system; and
3. manage road traffic.

1.3.2 Human Resources

One of the key priorities of the Department is to expedite the filling of vacant posts which impacts on our ability to provide efficient and effective service delivery to the communities. While we fill posts, we remain committed to ensuring that we meet with the Employment Equity targets through the implementation of strategies which creates opportunities for designated groups.

The Department has prioritised the filling of posts as per the directive of the MEC and has adopted “Operation MBO” in this regard. Staff from the various Districts have been allocated to partake on the aforesaid operation.

In our aim to prioritise the filling of vacant posts, the Department will enhance the implementation of strategies such as operation MBO and centralise the approval of panels, thereby enhancing their role as a strategic partner in the process.

The Department's human resources environment has been unstable as a result of the following factors:

- the COVID-19 pandemic;
- the failure to finalise the Department's organisational structure;
- high vacancy rates in key units such as Supply Chain Management and Internal Compliance;
- inadequate capacity for the policy and planning functions; and
- the resignation and retirement of key personnel such as the Chief Financial Officer, and Deputy Director: Internal Compliance, respectively.

The vacancy rate is a result of the delays in the finalisation of the organisational structure and has proven to be a major challenge as the current organisational design is no longer suitable and sufficient to ensure adequate delivery of services. However, the filling of critical vacant posts continues and this should ease the burden to a certain extent.

The Department has approached the Office of the Premier on various occasions and has received approval from the Premier to fill 2 271 posts. As of 01 March 2023, 750 posts have already been filled. 1 327 Posts have been advertised and are in the various stages of the selection process (i.e. sifting and scheduling applications received; conducting short-listing; conducting interviews; conducting personnel suitability checks on recommended candidates; submissions for appointment of recommended candidates for approval; awaiting acceptance of offer or assumption of duty of successful candidates, etc.

A number of these posts have had to be re-advertised due to no suitable candidates being found, particularly driver and operator posts as well as posts covered by the Occupational Specific Dispensations (OSDs) for engineers, engineering technicians and artisans.

There are still 194 posts to be advertised and the Department is currently drafting advertisements in consultation with the respective managers and the Directorate : Organisational Design Services.

The Department has implemented “Operation Mbo” at the beginning of November 2022 to fast-track the filling of vacant posts.

While we acknowledge the high vacancy rate that exists, especially within our Programme 2: Transport Infrastructure, we believe that this is going to be compounded by the new direction that the Department is taking. The shift to participate in the other modes of transport will require capacity and a new skills set especially at management levels that will enable the Department to talk with authority on these modes while making informed decisions. Our training and capacity building programmes will be key to facilitating this transition and the maritime, rail, aviation and pipelines modes of transport will be considered when planning and implementing various skills interventions.

The Department is also committed to ensuring that we meet with the Employment Equity targets through the implementation of strategies that create opportunities for designated groups across all occupational levels in the workplace and we are actively pursuing this avenue.

Representivity of designated groups across the total staff complement has risen from 94.2% to 95%¹⁶. Women now represent 35.65% of the total staff complement as opposed to 29.35% in the previous reporting period. The representivity of designated groups from salary level nine (9) and upwards, has risen from 77.5% to 81%.

The number of employees with disabilities within the Department increased from 52 to 57 due to the implementation of various targeted interventions for persons with a disability through recruitment and selection processes :

- such as the practice of preferring suitably qualified candidates representing PWDs over any other targeted groups when recommendations for filling of any posts are made for as long as they are found to be suitably qualified during the interview stage by the selection committee;

¹⁶ PERSAL Records

- applicants with disabilities who meet the inherent requirements of the post are automatically elevated to the interview stage, thereby excluding them from further stages of the shortlisting process for as long they meet the inherent requirements of the post; and
- encouraging employees with disabilities to disclose their disability status, etc.

Further, the Directorate is also committed to staff retention as we acknowledges that the greatest investment we can make is in our human resources. To this end, we are actively pursuing the finalisation of a Retention Strategy and Policy. Special emphasis will be placed on women, persons with disabilities and employees with scarce and technical skills and qualifications.

The Department will also enhance our efforts at reducing absenteeism, improving productivity, providing confidential and trustworthy service to assist employees, provide supervisors with alternatives to deal with employees who are experiencing performance problems and increase the life span of infected/affected employees due to social ills through the implementation of a sound Employee Health and Wellness Programme.

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 to and an available pool of available skills required by the Department. Our failure to reach our targets of persons with disability on our establishment is noted and regretted. It may not help us to keep on lamenting on challenges we encountered in recruiting persons with disability, but we must come up with better strategies of attracting candidates from this particular grouping.

Our Supply Chain Management capacity and capability needs a total ramp up to enable the Department to deal with the demand for procurement particularly in infrastructure development, as this has been a challenge.

As stated, employee wellness will remain a priority of the Department given that employee health has a direct correlation with employee performance and service delivery. The COVID-19 pandemic and its attritional nature has brought back a sharper focus on employee wellness. The Department will continue to implement its Employee Health and Wellness Programme to keep employees mentally and

physically healthy for as long as possible and to support those affected by social ills such as gender-based violence and the psychological effects of the Lockdown and pandemic.

This is deemed essential as there has been a notable increase of employees accessing the Employee Health and Wellness Programme through self-referrals and supervisors' referrals. Numbers increased from 250 to just under 500 when compared to the previous reporting period.¹⁷

The Office of the Premier has been co-ordinating the implementation of the Skills Audit in all Provincial departments in phases. We have been fully supportive of this process. The Senior Management Services (SMS), phase has been finalised and approved by the Executive Council. The Middle Managers and Junior Managers skills audit are still in the finalisation stages. The next phase will target officials from salary levels 8 and below.

Furthermore, in order to successfully achieve the mandates and priorities of government, there is a need to forge partnerships with various stakeholders such as the National School of Government, SETAs, other government departments, Higher Education Institutions, private companies, professional bodies and private training providers. There is a transversal MoA with the National School of Government (NSG) and the Office of the Premier (on behalf of all provincial departments) to ensure effective and implementation of training needs required by the departments. This will add impetus to our human resource development imperatives.

Our other development activities will include career awareness, awarding of bursaries, embarking on learnerships, internships, apprenticeships, etc.

The Department awarded thirty-four (34) new internal bursaries which were awarded during the 2022 academic year in various fields of study, such as :

- law enforcement;
- traffic safety;
- traffic policing;
- public administration;

¹⁷ Departmental EHW Records

- public management;
- business administration;
- management studies;
- supply chain and logistics management;
- human resource management; and
- project management.

In total, the Department has two hundred and forty-one (241) internal bursary holders for the 2022 academic year.

Furthermore, the Department has twenty-one (21) external students who were awarded bursaries in the 2022 academic year in the Civil Engineering, Transportation, Maritime, Mechanical Engineering and Aviation fields of study.

The Department is committed to skills development our apprenticeship training; programmes for built environment professionals; Work Integrated Programme for Engineering Programme; Thuthuka Community Skills Development; youth programmes; etc.

The Department is also committed to ensuring that the applicable legislative framework is applied fairly and consistently, without fear or favour, in order to improve labour relations climate in the Department, together with a harmonious working environment.

In implementing our mandate, we will also focus on reducing cases of misconduct and grievances through creating awareness of such issues among staff. Awareness will also be created in respect of various areas which entail handling of discipline, sexual harassment and handling of grievances and disputes and the Code of Conduct of the Public Service.

The Department also highlights roles and responsibilities among all staff as knowing their roles and rights by different levels of management and employees will assist everyone involved to be conscious of labour matters and what tools are at their disposal to deal with specific issues peacefully and harmoniously.

Furthermore, the Department will continue building relations between management and organised labour by ensuring that there is constant engagement of one another through the appropriate forum designed for this purpose.

Ultimately all these measures will improve and promote a harmonious labour environment.

Our Business Continuity Plan (BCP) must be reviewed, to allow the Department to continue providing services under any emerging condition, like the Pandemic. The COVID-19 pandemic, and implementation of austerity measures highlighted the need for a more robust and well-rounded BCP. The adaptation to a model that allows for remote working while ensuring productivity is a requirement and will be focused on and refined. The benchmarking with the private sector has to be prioritised in order for the Department to learn the best practises that exists in this space.

1.3.3 Information and Communication Technology

The recent COVID-19 pandemic and resultant Lockdowns has highlighted the Department's shortcomings in the information technology environment.

The Department's lack of IT systems to operate remotely, electronically and provide services such as motor licensing; online lodging of applications by public transport operators; and driver licence renewals and bookings; poses challenges.

This problem was exacerbated by insufficient bandwidth for satisfactory electronic services and the capacity to execute requirements for the conversion of current written material into digital format for publication on social media platforms. This is a challenge to our quest for achieving the 4IR imperatives.

Furthermore, the information technology systems that could have mitigated the risk of infections; improved operations and efficiency; and reduced inaccurate and delayed reporting on performance were lacking. E.g. these relate to manual internal processes related to payments and other operational systems and to manual project management and reporting systems. In this regard, the Department is exploring the use of technology to streamline transactions, etc.

The Lockdown further highlighted the weakness in our operating environment, which is characterised by manual and cumbersome paper-based processes that make governance and delivery burdensome. This was particularly so for high risk and high-volume transactional areas of work that are currently inefficient and ineffective due to their manual nature.

Furthermore, most administrative processes are still manual and paper-based and pose accounting and auditing challenges as record and information management becomes more and more difficult to manage.

A further challenge in respect of information technology, is when the Department continuously has downtime in terms of network and internet connectivity. This has an adverse effect on the productivity of the financial management functions as these are dependent on information technology.

The Department does rely on information technology on a daily basis for systems such as BAS, Email, Intranet, e-Too, etc.

This situation is further exacerbated when there is no electricity and there are no alternate sources of electricity such as generators.

Information technology thus remains a key component for improving our overall efficiency, effectiveness and accountability in the Department. Therefore, as we strive to meet service delivery and governance improvement goals effectively, we will continue to leverage off Information Technology enabled solutions.

The Department's Digital Strategy, which is being implemented, introduces a smart way of paying for public transportation that our citizens will soon enjoy through a smart payment system.

We are also working on an electronic, subsidised bus monitoring system to enhance our public transportation and its efficiency.

Law enforcement is also being enhanced through the introduction of technology in its operations. The Digital Strategy has made this function efficient by introducing a fleet management system that will enhance response time to accidents and incidents on our road network.

Furthermore, through digital transformation, we have also introduced Personal Operating Devices (also known as Police Officer Devices - PODs) that will assist the traffic officers digitise the issuing of traffic fines as we also enhance the fines collection systems. This system is currently being explored.

This will occur in an environment where technological advancement is sometimes not accessible due to the exorbitant costs in procuring such technology and where equipment becoming obsolete rapidly, is a real challenge. Furthermore, the dependency on procuring from overseas manufacturers and software business systems with higher exchange rates, further compounds the challenge, especially in our weak economy.

The Department will continue to utilise available information technology as a resource to share information and to create awareness among the public on Departmental programmes and projects; and to share information with staff via electronic mail.

In addition, the integrated approaches to community consultation and engagement for purposes of service delivery planning and progress reporting will be explored. This approach will ensure that the Department engages with communities in an integrated manner while linking transport operations, regulation and infrastructure for planning and feedback purposes.

The popularity and growing usage of social media provides new opportunities for communicating and reaching a wider and diverse audience. Social media pages will continue to be utilised as a tool to communicate with the public on service delivery issues, e.g. extended hours of operation at licensing offices, and for online publication of road safety material. This has proven invaluable in disseminating information, in real time, to citizens who mostly have access to social media.

In this regard, the Department will launch its Contact Centre where citizens can engage the Department via a Toll-Free Number, WhatsApp and Web Services.

This will allow citizens to engage with the Department in a touch of a button, have a view of where the reported issues are, and have the ability to escalate.

There is still a lot that the Digital Strategy seeks to achieve in the forthcoming years, and we have prioritised upgrading our aging IT infrastructure, strengthening cyber security, and establishing the Transport Intelligent Integrated Command Centre in collaboration with other state entities like Telkom. The Intelligent Integrated Transport Command Centre is a combination of leading-edge information and communication technologies used in transportation to improve the safety, efficiency, and sustainability of transportation networks as well as reduce traffic congestion and enhance road users' and citizens' experiences in our Province.

Despite our challenges, the Department remains focussed, committed, and eager to undertake information technology innovations to improve business processing and there are future plans to implement the Department's Approved Digital Strategy.

The Digital Strategy identifies projects that will shed light on how the 4IR brings about change to service delivery and citizen interaction. The Digital Strategy focuses on transforming services not only the transportation sector, but also internally in the Department.

We have identified a digital skills gaps in the implementation process of the Digital Strategy and are looking at creating a training schedule that will address the skills needed to enable a full digital transformation in the Department, also known as Workplace Skills of the Future.

1.3.4 Research and Knowledge Management

Research and knowledge management continues to remain a weakness in the Department in general. This is more so because the Department does not have a dedicated research component, research capability and has no defined and systematic research agenda that is responsive to knowledge generation in most of the core functions of the Department. As the Department reorganises itself, capacity has to be created for research and development.

Furthermore, the lack of knowledge management practices undermines our planning endeavours. Most of the core business functions in the Department still lack readily available and accessible basic functional data and information related to the sector.

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

1.3.5 Financial Resources

The Financial Services business unit of the Department is responsible for :

- Financial Management;
- Supply Chain Management (SCM);
- Management Accounting;
- Asset Management; and
- Internal Auditing.

As the Department has reviewed its service delivery model to include the aviation, maritime and rail transport sectors, we are facilitating the necessary funding requirements to ensure the successful implementation of this strategic direction.

The strategic intervention of the Department's financial management will positively impact delivery on the ground, despite the challenges . of having resource constraints to deliver the quantity of services we would like to, at the rate we would like. This situation remains unchanged, and the Department is continually exploring options to utilise budgets more efficiently and with greater delivery.

The floods of April and May of 2022 has further exacerbated the situation with budget coming under greater pressure as new, emergency projects had to be funded, meaning a re-allocation of limited resources.

In response to the national disaster the Department reprioritised funds that were allocated to infrastructure projects between the initiation stages and design development stages, in both the acquisition and renewal programmes. A total of R1,097.3 billion (R420.2 million from upgrade projects, R145.4 million from new infrastructure projects and R531.8 million from rehabilitation projects) was allocated to flood damage repairs.

At a strategic level, the Department will continue to look into more efficient ways of utilising financial resources, so that the right level of service delivery is achieved. We must eliminate wastage in the system and move to greater cost efficiency. We will nurture the culture of doing more with less, so that our services can be more far reaching on the ground.

The year-on-year increase in budget allocations for infrastructure construction and maintenance seems to be substantial. However, the reality is that the cost of raw materials such as borrow-pit materials, sand, stone, cement and asphalt; and the increased labour costs, are seriously hampering the overall production and outputs in the respective programmes.

This is compounded by the need to provide necessary support to radical transformation, resulting in the cost of constructing per km of road or a bridge increasing.

Similarly, the Finance section of the Department is a fundamental pillar for SMME development and enablement, and to this end, we will continue to closely monitor that these suppliers are paid on time. The manner and way that we pay our service providers will reflect the seriousness with which we take the notion of socio-economic transformation.

With regards to Supply Chain Management, the Department will focus on improved performance in this area, especially as a critical enabler to service delivery on the ground. A cumbersome supply chain environment can be serious impediment to performance on the frontline. The Department will continue focussing on monitoring our SCM processes, so that we can improve Auditor-General findings.

Furthermore, SCM will continue to with efforts to curb costs, improve service quality, and transformation should be closely managed.

The Department has made strides in ensuring that we strive to reduce and eliminate corruption in our financial management systems, through:

- the use of biometric systems when accessing the payment system;
- supply chain management declaration of interests;
- disclosures for all personnel that participate in procurement processes;
- ensuring segregation of duties in respect of financial management processes; and
- ensuring that Financial Delegations of Authority are in place in the Department.

The Department's quest will continue in an effort to :

- improve audit outcomes;
- improve spend patterns through the enhancement of Departmental supply chain management sourcing strategies;
- strengthen internal controls;
- increase human resource capacity particularly in the Supply Chain Management unit; and
- fast track of the investigation and condonement of irregular expenditure condonement.

Our efforts at stricter financial controls has resulted in a significant reduction in new cases relating to Irregular Expenditure and Fruitless and Wasteful expenditure.

1.3.6 Audit Outcomes

The Department has finalised the Departmental 2021/22 Audit Improvement Strategy which is currently being monitored. The Department has already shown improvement in its our audit outcomes through a major reduction in the number of unresolved material findings. Although the Department did not achieve an unqualified audit opinion in 2021/22, all prior year's material findings were resolved.

The basis for the qualified audit opinion for the 2021/2022 financial year is a new audit qualification matter. The result of the qualification is due to complexities of the road infrastructure projects and the recognition of the capital commitment. The Department currently compiles the contract register and capital commitments register using a manual process which results in errors and inconsistencies.

The Auditor General also found that there is an internal control deficiency within infrastructure unit relating to inadequate review of the annual performance report prior to submitting for audit. There was misalignment or variance between the planned target for square metres of surfaced roads rehabilitated and the supporting evidence provided. This resulted in misstatement of the reported indicators.

It is envisaged that with the adoption and institutionalisation of the Framework for Infrastructure Delivery and Procurement Management (FIDPM) governance controls and the broad Infrastructure Delivery Management System (IDMS) Methodology with its supportive best practices in infrastructure delivery management of processes (portfolio management, programme management, operations and maintenance as well as project management), there will be an improvement in the audit outcomes of the Department relating to infrastructure.

To address this audit qualification, the Department has compiled an action plan to ensure these issues so that a repeat finding in the 2022/2023 financial year is avoided. The action plan is in the process of being implemented.

The Department has finalised the 2021/22 Audit Improvement Strategy in consultation with the Department's Management Committee. The Audit Improvement Strategy has been developed with the intention of implementing mitigating strategies that address the control deficiencies. The accountability of implementing these action plans rests with the Heads of Branches.

The Audit Improvement Strategy that deals with the negative outcome for the past year has detailed milestones that, when adhered to, will provide correctness of information. The Department has also implemented weekly monitoring of all financial statement submissions to ensure correct disclosures.

This Audit Improvement Strategy is also currently being monitored within the Department and by oversight bodies such as the Cluster Audit Risk Committee (CARC).

1.3.7 Evaluations

The Department initiated a study to evaluate the implementation of the Public Transport Operation Grant (PTOG) as part of improving service delivery and ensuring value for money.

The evaluation revealed certain positives and areas of value add that can be introduced. Salient findings from the evaluation are as follows :

- introduce electronic or digital monitoring via satellite and plot the routes on the Department's established GPS system. Thereby the population density, trips per km and passenger population are easily established enhancing data driven decision making about route allocation;
- introduce data driven decision making through provisional travel surveys and economically viability studies. These surveys can be used as motivation to obtain more from the DORA equitable share which the Department is currently receiving minimally. The data obtaining from these sources will also assist with level of subsidy and fare increases and be viable data because it is based on scientific principles considering affordability, operational cost and the level of profit for the operator. These decisions must lean towards the user and not the operator, thereby stretching the available funding to cover more routes or fare reduction

The outcomes of this evaluation will be explored fully to ascertain the feasibility of introduction in the Department.

2. Links to the Medium-Term Strategic Framework and Provincial Growth and Development Strategy

The Department directly supports four priority statements of the Revised MTSF and outcomes of the Provincial Growth and Development Strategy, through the delivery of core services (policies, programmes, plans and actions) as per the table below:

REVISED MTSF PRIORITY STATEMENT	PGDS OUTCOMES	DEPT'S IMPACT STATEMENT	DEPT'S OUTCOME STATEMENTS	OUTCOME INDICATORS	OUTPUTS
Priority 1: A Capable, Ethical Developmental State	Outcomes : 1. A capable and ethical government 2. Improved leadership, governance and accountability 3. Functional, efficient and integrated government 4. Professional, meritocratic and ethical public administration 5. Social compact and engagement with key stakeholders 6. Mainstreaming of gender, empowerment of youth and persons with disabilities	A universally accessible, sustainable and safe transportation system.	1. A transformed Department through sound corporate governance and ethical leadership.	Number of annual audit findings	Improved audit outcomes
				Project management maturity level (OPM3)	Improved project management
Priority 2: Economic Transformation and Job Creation Cross Cutting Focus Areas (Women, Youth, People with Disabilities)	Outcomes : 1. Economy and jobs sustained and created 2. More decent jobs 3. Investing for accelerated inclusive growth 4. Increase access to affordable and reliable transport systems.	A universally accessible, sustainable and safe transportation system.	2. An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	<ul style="list-style-type: none"> % of road network in a "poor" to "very poor" condition. kms of road declared Number of interventions implemented from the Provincial Land Transport Plan (2020- 2030) 	<ul style="list-style-type: none"> Improved road network condition Balanced and equitable road network Job creation

REVISED MTSF PRIORITY STATEMENT	PGDS OUTCOMES	DEPT'S IMPACT STATEMENT	DEPT'S OUTCOME STATEMENTS	OUTCOME INDICATORS	OUTPUTS
	5. Increased economic participation, ownership, access to resources, opportunities and wage equality for women, youth and persons with disabilities.		3. Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	<ul style="list-style-type: none"> Percentage completion of the Provincial Transportation Masterplan Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030) 	<ul style="list-style-type: none"> Development of previously disadvantaged communities Economic empowerment Mainstreaming of vulnerable groups
Priority 5 : Spatial Integration, Human Settlements and Local Government	Outcome : 1. Affordable, safe and reliable public transport.	A universally accessible, sustainable and safe transportation system.	3. Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020-2030)	Increased access to safe and reliable public transport
				Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy	Safe and efficient movement of goods
				Number of municipalities surveyed to ascertain travel patterns of all modes of transport.	Seamless movement of passengers
			2. An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	<ul style="list-style-type: none"> % of road network in a "poor" to "very poor" condition. kms of road declared Percentage completion of the Provincial Transportation Masterplan Number of feasibility studies undertaken on establishing inland waterways routes and coastal routes 	<ul style="list-style-type: none"> Improved road network condition Balanced and equitable road network Integrated transportation Mainstreaming of vulnerable groups
Priority 6 : Social Cohesion and Safer Communities	Outcome : 1. Increased feelings of safety in communities.	A universally accessible, sustainable and safe transportation system.	3. Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Number of fatal road crashes	Reduction in fatal road crashes.

3. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

KwaZulu-Natal Department of Transport

Summary of payments and estimates by programme : Transport

Summary of payments and estimates by programme: Transport									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
1. Administration	434 037	446 674	456 758	529 062	589 407	589 407	656 381	708 585	740 577
2. Transport Infrastructure	6 115 422	5 785 616	8 181 960	8 947 003	9 484 758	9 209 163	9 297 001	8 619 903	8 970 482
3. Transport Operations	1 812 121	1 684 521	1 938 780	1 942 542	1 962 459	2 195 302	1 815 045	1 896 621	1 981 603
4. Transport Regulation	926 398	877 091	957 896	1 013 995	986 195	986 195	1 152 152	1 206 667	1 262 785
5. Community Based Programmes	29 594	17 876	37 970	42 194	31 194	73 946	46 268	48 380	52 900
Total	9 317 572	8 811 778	11 573 364	12 474 796	13 054 013	13 054 013	12 966 847	12 480 156	13 008 347

4. Summary of Payments and Estimates by Economic Classification

KwaZulu-Natal Department of Transport

Summary of provincial payments and estimates by economic classification: Transport									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23			2023/24	2024/25	2025/26
Current payments	5 639 056	5 214 552	6 082 709	6 982 930	8 174 614	7 941 645	6 800 841	6 649 009	7 039 786
Compensation of employees	1 490 716	1 454 394	1 557 087	1 733 983	1 733 913	1 766 400	2 067 265	2 194 095	2 299 315
Goods and services	4 148 340	3 760 158	4 525 619	5 248 947	6 440 701	6 175 245	4 733 576	4 454 914	4 740 471
Interest and rent on land	-	-	3	-	-	-	-	-	-
Transfers and subsidies to:	1 425 802	1 280 706	1 463 937	1 369 138	1 404 498	1 637 341	1 435 053	1 499 236	1 566 406
Provinces and municipalities	5 904	7 339	10 835	7 073	41 326	41 326	11 870	12 352	12 908
Departmental agencies and accounts	5 251	3 966	4 135	6 808	5 262	5 262	7 108	7 428	7 761
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 382 096	1 233 733	1 401 107	1 309 303	1 309 303	1 542 146	1 367 009	1 428 401	1 492 393
Non-profit institutions	16 017	16 517	27 162	26 542	26 542	26 542	26 654	27 673	28 913
Households	16 534	19 151	20 698	19 412	22 065	22 065	22 412	23 382	24 431
Payments for capital assets	2 251 831	2 316 041	4 024 139	4 122 728	3 474 260	3 474 261	4 730 953	4 331 911	4 402 155
Buildings and other fixed structures	1 965 472	2 175 040	3 671 632	3 929 909	3 116 441	3 116 441	4 530 957	4 122 911	4 183 788
Machinery and equipment	285 240	141 001	351 352	190 588	356 596	356 596	198 706	207 652	216 959
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 119	-	1 155	2 231	1 223	1 224	1 290	1 348	1 408
Payments for financial assets	883	479	2 579	-	641	766	-	-	-
Total	9 317 572	8 811 778	11 573 364	12 474 796	13 054 013	13 054 013	12 966 847	12 480 156	13 008 347

Part C: Measuring Our Performance

1. Institutional Programme Performance Information

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 1.1.1 : Programme 1

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Outcome 1 : A transformed Department through sound corporate governance and ethical leadership.	Improved audit outcomes	Percentage compliance with the Procurement Plan	A1	%	-	-	-	-	80%	85%	90%
		Number of training sessions held for staff in the offices of CFO, SCM offices and BID	A2	Number	-	-	-	-	6	4	4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Committees as articulated in the Audit Improvement Plan									
		Percentage of Departmental vacancy rate	A3	%	-	-	-	16%	16%	14%	10%
		Number of information sharing sessions held on Gender-based Violence	A4	Number	-	-	-	-	7	7	7
		Percentage implementation of the Department's Digital Strategy	A5	%	-	-	-	-	100%	100%	100%
		Number of quarterly reports submitted to oversight bodies on litigations	A6	Number	-	-	-	-	8	8	8
		Number of needs assessments completed in line with office accommodation requirements	A7	Number	-	-	-	-	1	1	1

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of business processes developed for implementation	A8	Number	-	-	-	-	2	2	2
		Number of standard operating procedures developed	A9	Number	-	-	-	-	7	7	7
		Number of interventions implemented from the Revised Departmental Communications Strategy	A10		-	-	-	-	6	6	6

1.1.2 Output indicators: annual and quarterly targets

Table 1.1.2 : Programme 1

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
A1	Percentage compliance with the Procurement Plan	%	80%	10%	40%	60%	80%
A2	Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees as articulated in the Audit Improvement Plan	Number	6	2	1	2	1

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
A3	Percentage of Departmental vacancy rate	%	16%	15%	15%	16%	16%
A4	Number of information sharing sessions held on Gender-based Violence	Number	7	1	1	2	3
A5	Percentage implementation of the Department's Digital Strategy	%	100%	25%	50%	75%	100%
A6	Number of quarterly reports submitted to oversight bodies on litigations	Number	8	2	2	2	2
A7	Number of needs assessments completed in line with office accommodation requirements	Number	1	0	0	0	1
A8	Number of business processes developed for implementation	Number	2	0	0	0	2
A9	Number of standard operating procedures developed	Number	7	2	2	2	1
A10	Number of interventions implemented from the Revised Departmental Communications Strategy	Number	6	6	6	6	6

1.1.3 Explanation of planned performance over the medium-term period

The outputs planned for the achievement of the outcome on “A transformed Department through sound corporate governance and ethical leadership” will result in the governance environment within the Department being significantly improved. This is essential as the Department must improve the management and audit outcome profile of the Department which has been negative in the past few years.

The Department’s plans to management projects better, as a prerequisite to creating an environment conducive to improved good governance, will continue.

The planned performance over the Medium-Term Expenditure period also seeks to :

- create and maintain a strong system of internal controls;
- improve the effectiveness of the Internal Control unit;
- improve the Supply Chain Management capacity with assistance from Provincial Treasury; and
- review and replace contracts that have been declared irregular by the Auditor-General;
- eliminate non-compliance with financial management prescripts;
- expedite the filling of vacant posts; and
- improve general overall management of the Department.

Ultimately the goal is to improve the quality of the Department’s governance environment and consequently the audit outcomes.

The empowerment of the vulnerable groups of women, people with disabilities and the youth, within the Department will continue through programmes and projects.

The planned performance in the Programme will clearly support and contribute to the Revised MTSF Priority 1 : Capable, Ethical and Developmental State as well as meet the mandates on prioritising and mainstreaming vulnerable groups.

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			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Office Of The Mec	10 789	14 686	11 566	20 878	17 885	17 885	21 109	21 923	22 905
2. Management	7 281	5 611	6 227	23 953	13 503	13 503	20 480	21 118	22 064
3. Corporate Support	377 456	400 013	415 193	444 258	533 046	533 046	573 854	622 761	650 908
4. Departmental Strategy	38 511	26 364	23 773	39 973	24 973	24 973	40 938	42 783	44 700
Total payments and estimates	434 037	446 674	456 758	529 062	589 407	589 407	656 381	708 585	740 577

1.1.5 Summary of payments and estimates by economic classification:

Programme 1: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	394 679	418 353	404 517	446 050	478 298	478 298	543 031	592 379	621 399
Compensation of employees	155 620	152 825	166 606	193 020	193 020	175 103	210 989	243 902	255 073
Goods and services	239 059	265 528	237 908	253 030	285 278	303 195	332 042	348 477	366 326
Interest and rent on land	-	-	3	-	-	-	-	-	-
Transfers and subsidies	12 620	12 675	10 850	13 694	13 694	13 694	15 369	16 062	16 784
Provinces and municipalities	115	63	136	102	247	247	265	278	292
Departmental agencies and	5 251	3 966	4 135	6 808	5 262	5 262	7 108	7 428	7 761
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and int	-	-	-	-	-	-	-	-	-
Public corporations and pri	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 254	8 646	6 579	6 784	8 185	8 185	7 996	8 356	8 731
Payments for capital asse	26 734	15 624	41 275	69 318	97 118	97 118	97 981	100 144	102 394
Buildings and other fixed se	1 891	4 007	6 777	50 000	35 000	35 000	50 000	50 000	50 000
Machinery and equipment	24 835	11 617	34 498	19 318	62 118	62 118	47 981	50 144	52 394
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangib	8	-	-	-	-	-	-	-	-
Payments for financial as	4	22	116	-	297	297	-	-	-
Total economic classifica	434 037	446 674	456 758	529 062	589 407	589 407	656 381	708 585	740 577

1.1.6 Updated Key Risks

Outcome	Key Risk	Root Cause	Risk Mitigation
Outcome 1 : A transformed Department through sound corporate governance and ethical leadership.	Inaccurate disclosures of assets within the Department.	<ul style="list-style-type: none"> Poor management of immovable assets. Absence of an integrated asset management system. Inadequate monitoring of the asset register. 	<ul style="list-style-type: none"> Streamline an end-to-end process for immovable asset management (Development of asset management manual). Monitoring and updating of the immovable asset register. Designated accountability for Introduce an integrated asset management system.
		Failure in implementing proposed corrective action plans.	Enforcing consequence management (disciplinary action or training and development).
		Lack of Financial Misconduct Committee.	<ul style="list-style-type: none"> Establishment of the Financial Misconduct Committee. Fast tracking and completing of structure finalisation and then filling of vacant posts within asset management. Upgrading of the structure.
	Movement of assets without approval	Non-compliance with asset management policies	Annual physical asset verifications and awareness of asset management
	Late payment to suppliers	<ul style="list-style-type: none"> Poor document management process. Manual invoice tracking systems. 	<ul style="list-style-type: none"> SOP on the Treatment and recording of invoices. Implementation of the goods received note. Update of the manual invoice tracking system.

	Theft of assets	<ul style="list-style-type: none"> • Inadequate physical security measures. • Lack of consequence management. 	Installation of surveillance cameras.
	Irregular procurement	<ul style="list-style-type: none"> • Procurement of goods and services without following legislative requirement. • Fraud and corruption. 	<ul style="list-style-type: none"> • Update of the SCM Policy and Procedure Manual. • Implementation of the SCM Compliance System.
	Lack of adequate project management capacity.	<ul style="list-style-type: none"> • Employees submitting non-aligned Personal Development Plans. • Lack of HRD skills and qualification monitoring system. • Lack of skills audit performed. • Outdated Skills and qualifications mismatch for the Departmental mandates. Skills mismatch and limited transport related qualifications. 	<ul style="list-style-type: none"> • Conduct awareness annually on importance of completing Personal Development Plans (PDPs). • Introduction of a HRD system on HRD intervention to monitor updates to the skills and qualifications of staff. • Professional Development following a skills audit and then undertaking matching and placing. • Implement recommendations following OTP skills audit.
		Departmental performance plans, risk management and financial incongruity as integration of key inputs regarding the execution of the Strategic Plan, is not done seamlessly.	Introduction of an electronic integrated Performance Management System (APP, Risk and Financial Management).
		Insufficient bandwidth for Departmental operations.	Procure improved bandwidth and hosting.

		High vacancy rate in the Department impacting on service delivery.	Finalisation of the Department's structure and filling of critical posts.
	Insufficient human resource capacity	Non finalisation and approval of organisational structure.	The process needs to be fast-tracked by ODS
		Slow pace of filling of vacant posts due to large volumes of posts being advertised and large number of applications received.	Implementation of an -e-Recruitment System.
	Discordant work force	Non-attendance at labour related workshops by the targeted groups due to line managers refusal to release officials to attend and a lack of interest.	Timeous issuing of invitations to targeted group, skills co-ordinators and supervisors.
		Poor understanding of the roles of managers in managing discipline in the workplace.	Continuous workshops with the relevant line managers on importance of instituting discipline to the transgressors.
		Incapacity of presiding officers to take decisive actions on unreasonable requests for postponements.	Appointment of skilled presiding officers that will be able to handle such situations.

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 1.2.1: Programme 2

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Outcome 2 : An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	Balanced and equitable road network Improved road network condition	Sub-Programme 2.2 Infrastructure Planning									
		Number of consolidated infrastructure plans developed	TI 1	Number	-	-	-	1	1	1	1
		Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	TI 2	Kms	7 994	7 208	5 476	4 330	4 330	4 330	4 330
		Number of kms of gravel roads visually	TI 3	Kms	5 721	6 094	8 829	8 336	8 336	8 336	8 336

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		assessed as per applicable TMH Manual									
		Number of safety interventions in hazardous locations	TI 4	Number	-	0	0	10	15	20	25
		Star rating of strategic networks of 3416 kms	TI 5	Rating	-	1	2	2	2	3	3
		Percentage completion of the Road Transport Infra-structure Long-term Plan	TI 6	%	-	-	-	-	25	75	100
	Balanced and equitable road network	Sub-Programme 2.4 Construction									
		Number of kilometres of gravel roads upgraded to surfaced roads	TI 7	Kms	19	12	18	183	105	239	242
		Number of kilometres of new gravel access roads constructed	TI 8	Kms	12	45	0	50	23	51	55

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of new major vehicle bridges constructed	TI 9	Number	0	0	11	10	5	18	11
		Number of pedestrian bridges constructed	TI 10	Number	0	1	4	2	4	1	0
		Number of m ² of non-motorised transport facility constructed	TI 11	m ²	12 807	3 318	11 809	30 000	29 465	198 932	148 110
		Number of weigh-bridges constructed	TI 12	Number	0	0	0	0	1	1	0
		Number of public transport infrastructure facilities constructed	TI 13	Number	1	0	0	0	2	2	1
	Improved road network condition	Sub-Programme 2.5 Maintenance									
		Number of square metres of surfaced roads rehabilitated	TI 14	m ²	949 648	1 112 960	1 805 116	1 800 000	1 386 810	2 134 244	1 951 960
		Number of square metres of	TI 15	m ²	374 582	936 871	70 000	650 000	1 006 590	293 722	150 000

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		surfaced roads resealed									
		Number of kilometres of gravel road re-gravelled	TI 16	Kms	233	1 177	1 533	1 600	1 070	1 357	1 550
		Number of square metres of blacktop patching	TI 17	m²	785 972	215 533	360 842	500 000	295 925	376 062	373 302
		Number of kilometres of gravel roads bladed	TI 18	Kms	36 153	52 798	63 686	90 000	62 829	70 010	77 687
		Number of contractors participating in the National Contractor Development Programme (NCDP)	TI 19	Number	-	-	-	40	264	264	264

1.2.2 Output indicators, Annual and Quarterly Targets

Table 1.2.2 : Programme 2

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
Sub-Programme 2.2 Infrastructure Planning							
TI 1	Number of consolidated infrastructure plans developed	Number	1	0	0	0	1
TI 2	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Number	4 330	0	0	0	4 330
TI 3	Number of kms of gravel roads visually assessed as per applicable TMH Manual	Number	8 336	0	0	0	8 336
TI 4	Number of safety interventions in hazardous locations	Number	15	0	0	0	15
TI 5	Star rating of strategic networks of 3416 kms	Rating	2	0	0	0	2
TI 6	Percentage completion of the Road Transport Infrastructure Long-term Plan	%	25	-	-	-	25
Sub-Programme 2.4 Construction							
TI 7	Number of kilometres of gravel roads upgraded to surfaced roads	Kms	105	12	5	13	75
TI 8	Number of kilometres of new gravel access roads constructed	Kms	23	2	3	7	11

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
TI 9	Number of new major vehicle bridges constructed	Number	5	1	0	1	3
TI 10	Number of pedestrian bridges constructed	Number	4	0	0	3	1
TI 11	Number of m ² of non-motorised transport facility constructed	m ²	29 465	12 465	1 500	3 000	12 500
TI 12	Number of weighbridges constructed	Number	1	0	0	0	1
TI 13	Number of public transport infrastructure facilities constructed	Number	2	0	0	0	2
Sub-Programme 2.5 Maintenance							
TI 14	Number of square metres of surfaced roads rehabilitated	m ²	1 386 810	346 703	208 020	346 703	485 384
TI 15	Number of square metres of surfaced roads resealed	m ²	1 006 590	100 659	201 317	251 648	452 966
TI 16	Number of kilometres of gravel road re-gravelled	Kms	1 070	188	262	314	306
TI 17	Number of square metres of blacktop patching	m ²	295 925	61 140	75 570	85 775	73 440
TI 18	Number of kilometres of gravel roads bladed	Kms	62 829	9 198	12 906	20 128	20 597
TI 19	Number of contractors participating in the National Contractor Development Programme (NCDP)	Number	264	0	264	0	0

1.2.3 Explanation of planned performance over the medium-term period

The Department's two major outputs relating to the outcome on "An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands" are a balanced and equitable road network; and an improved road network condition. Both these outputs are essential for the socio-economic and spatial development of the Province while also creating and providing access to our communities. These outputs contribute directly to the Revised MTSF Priority 2: Economic transformation and job creation; as well as the cross-cutting enablers across all priorities and the cross-cutting focus areas (Women; Youth; and People with Disabilities).

Performance is planned so that the Province can recover economically from the April and May 2022 floods, and to ensure that social and economic opportunities are more accessible through roads, bridges and vehicle bridges being constructed. It is also imperative that the existing infrastructure is maintained so that the lifespan of such infrastructure increases. This maintenance will be ensured through the functions relating to rehabilitation, reseals, blacktop patching; etc.

All actions relating to the two outputs are significant in light of the positioning of the Province to contribute to economic growth and social development.

While undertaking the maintenance and construction activities, the priorities of government relating to women, youth and people with disabilities will be satisfied. This will be achieved through awarding contracts to emerging businesses owned by women, youth and people with disabilities and ensuring that these vulnerable groups also benefit from associated skills development programmes.

Planned performance over the medium term will also include functions relating to the other modes of transport but are limited to planning and policy outcomes for the remaining MTSF period.

It is envisaged though that our current performance will support projects in respect of the alternate modes.

1.2.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.2.4 Programme 2: Transport Infrastructure

Summary of payments and estimates by sub-programme: Transport Infrastructure									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23		2023/24	2024/25	2025/26
1. Programme Support Infrastructure	802 565	635 420	728 184	741 741	720 196	720 196	748 261	782 370	817 420
2. Infrastructure Planning	20 461	20 924	32 930	36 703	32 703	32 703	38 318	40 041	41 835
3. Infrastructure Design	43 819	45 688	45 128	49 853	53 853	53 853	54 671	56 691	59 231
4. Construction	1 957 697	2 171 118	3 664 855	3 879 909	3 081 441	2 858 014	4 480 957	4 072 911	4 133 788
5. Maintenance	3 290 880	2 892 466	3 710 863	4 238 797	5 596 565	5 544 397	3 974 794	3 667 890	3 918 208
Total	6 115 422	5 785 616	8 181 960	8 947 003	9 484 758	9 209 163	9 297 001	8 619 903	8 970 482

1.2.5 Summary of payments and estimates by economic classification:

Programme 2 : Transport Infrastructure

Summary of payments and estimates by economic classification: Transport Infrastructure									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2019/20	2020/21	2021/22	2022/23	2022/23	2022/23	2023/24	2024/25	2025/26
Current payments	3 925 564	3 476 916	4 183 291	4 908 935	6 090 733	5 818 157	4 648 156	4 371 640	4 653 485
Compensation of employees	653 401	645 241	696 379	824 669	824 661	846 952	964 834	1 010 352	1 057 872
Goods and services	3 272 163	2 831 675	3 486 912	4 084 266	5 266 072	4 971 205	3 683 322	3 361 288	3 595 613
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	12 704	13 415	17 445	14 594	18 734	16 522	19 046	19 812	20 701
Provinces and municipalities	5 126	6 621	9 850	6 177	10 177	7 965	10 652	11 078	11 575
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 578	6 794	7 595	8 417	8 557	8 557	8 394	8 734	9 126
Payments for capital assets	2 176 275	2 294 857	3 980 988	4 023 474	3 375 006	3 374 089	4 629 799	4 228 451	4 296 296
Buildings and other fixed structures	1 963 581	2 171 033	3 664 855	3 879 909	3 081 441	3 081 441	4 480 957	4 072 911	4 133 788
Machinery and equipment	211 583	123 824	314 978	141 334	292 342	291 424	147 552	154 192	161 100
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 111	-	1 155	2 231	1 223	1 224	1 290	1 348	1 408
Payments for financial assets	879	428	236	-	285	395	-	-	-
Total	6 115 422	5 785 616	8 181 960	8 947 003	9 484 758	9 209 163	9 297 001	8 619 903	8 970 482

1.2.6 Updated Key Risks

Outcome	Key Risk	Root Causes	Risk Mitigation
Outcome 2 : An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	Limitation on the provision of equitable road infrastructure.	<ul style="list-style-type: none"> • Limited inter-governmental planning. • Silo provincial planning. 	<ul style="list-style-type: none"> • Improve/align Integrated road infrastructure planning between the Department and Municipalities. • "Full participation in AWG G.
	Fruitless and wasteful expenditure through payments to non-participants in Departmental programmes.	Manual attendance registers being signed to monitor attendance.	Biometric system to be utilised to monitor daily attendance
	Delays and the inability to implement/ manage infrastructure projects/ maintenance of assets.	Inadequate knowledge of the IDMS.	<ul style="list-style-type: none"> • Awareness campaigns and engagement with all Departmental staff and units on the Infrastructure Delivery Management System (IDMS) to dispel perceptions and ensure full compliance with IDMS. • Consult Department-wide on the Enterprise Project Management Office (EPMO) and change management. • Roll out in Regions once piloting has been finalised.
		<ul style="list-style-type: none"> • Lack of software and new technology for tracking and administration/ management of contracts. • Insufficient project 	<ul style="list-style-type: none"> • Conduct research into current, available technology. • Combine with current technology. • Improve project management skills.

Outcome	Key Risk	Root Causes	Risk Mitigation
		management skills.	
		No access to quarries due to disputes with Amakhosi, among others, impacting on raw material supplies.	Engage with stakeholders through governmental fora.
		Unavailability or limited specialised construction material.	Engagements with suppliers for possibly reserving material for Departmental projects.
		Prolonged procurement processes due to human resource capacity.	Project planning to occur way ahead of target construction dates in order to allow for possible delays in procurement processes.
		Poor performance of service providers.	<ul style="list-style-type: none"> • Improved monitoring and management of projects. • Development of a Departmental Defaulters Register.
		Lack of driver operators to operate plant.	Employ VRRM participants that were trained on grader operations.
		Compromised safety of workers on site due to local business fora harassing and threatening the main contractors.	Ongoing consultations with the fora and contractors.
	Deteriorating and failing transport infrastructure.	Fragmented and silo planning between the provincial and municipal spheres of government.	<ul style="list-style-type: none"> • Promote/enforce resolutions taken in respect of integrated planning between the spheres of government. • Implement Section 9 of the National Land Transport Act and

Outcome	Key Risk	Root Causes	Risk Mitigation
			enforce the MEC's powers.
		Old infrastructure not being maintained timeously.	Engaging with external bodies/Departmental structures/Transportation Committees to assist in identified infrastructure problems and challenges.
		Malicious damage to infrastructure.	
		Insufficient human capacity within the construction and maintenance environment.	<ul style="list-style-type: none"> • Utilisation of external capacity/Departmental structures/ Transportation Committees assisting in identified infrastructure problems and challenges. • Capacitating human resources at District level with skills in engaging with stakeholders / municipality planning units on articulating Departmental mandates and plans.

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.

The programme includes all costs involved in public transport management and service delivery including the planning and coordination of the operations in the transport industry.

Disclaimer: There are 2 customised indicators that the Department is not reporting on in this Draft Annual Performance Plan as these are being piloted by 2 other provinces in this period. The National Department of Transport has advised that we need not report on these 2 indicators in the 2022/23 financial year, for this purpose. However, the Department has included indicators in respect of planning to report on these indicators in our Annual Operational Plan. These 2 indicators are :

- Average number of weekday passenger trips; and
- Number of hours operated by public transport operators.

1.3.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.3.1 : Programme 3

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Increased access to safe and reliable public transport	Sub-Programme 3.2 Public Transport Services									
		Number of routes subsidised	TO 1	Number	2 074	2 074	2 056	2 074	2 074	2 074	2 074
		Number of kilometres of public transport subsidised	TO 2	Number	41 093 069	35 803 286	39 887 135	41 620 660	41 620 660	41 620 660	41 620 660

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of public transport trips subsidised	TO 3	Number	1 166 809	984 483	1 116 861	1 191 196	1 191 196	1 191 196	1 191 196
		Subsidy per passenger	TO 4	R'0	21.00	26.68	28.51	34.00	34.00	30.50	34.00
	Sub-Programme 3.3 Operator Licenses and Permits										
	Increased access to safe and reliable public transport	Number of Provincial Regulating Entity (PRE) hearings conducted	TO 5	Number	1 004	676	896	480	1 000	1 000	1 000
	Sub-Programme 3.4 Transport Safety and Compliance										
	Safe and efficient movement of goods	Number of Smart Truck (PBS) trips on the Provincial road network	TO 6	Number	-	-	-	-	15 000	15 000	15 000
		Number of engagements held with partners relating to the movement	TO 7	Number	-	-	-	4	4	4	4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		of cargo from the road network to other modes of transport									
	Sub-Programme 3.5 Transport Systems										
	Increased access to safe and reliable public transport	Number of Provincial Transportations Frameworks developed	TO 8	Number	-	-	-	0	1	0	0
	Safe and efficient movement of goods	Percentage of Provincial Rail Plan developed	TO 9	%	-	-	-	30%	100%	0	0
	Seamless movement of passengers	Number of feasibility studies for revitalisation of rail branchlines completed	TO 10	Number	-	-	-	0	0	0	0
	Reduction in fatal road crashes	Number of railway level crossings developments	TO 11	Number	-	-	-	-	0	2	0

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of Integrated Transit Oriented plans developed	TO 12	Number	-	-	-	-	1	0	0
		Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	TO 13	Number	-	-	-	-	1	0	0

1.3.2 Output indicators, Annual and Quarterly Targets

Table 1.3.2 (b) : Programme 3

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
Sub-Programme 3.2 Public Transport Services							
TO 1	Number of routes subsidised	Number	2 074	2 074	2 074	2 074	2 074
TO 2	Number of kilometres of public transport subsidised	Number	41 620 660	10 214 017	10 525 961	10 525 058	10 355 624
TO 3	Number of public transport trips subsidised	Number	1 191 196	292 385	301 239	301 215	296 357

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
TO 4	Subsidy per passenger	R'0	34.00	34.00	34.00	34.00	34.00
Sub-Programme 3.3 Operator Licenses and Permits							
TO 5	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	1 000	250	250	250	250
Sub-Programme 3.4 Transport Safety and Compliance							
TO 6	Number of Smart Truck (PBS) trips on the Provincial road network	Number	15 000	15 000	15 000	15 000	15000
TO 7	Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	Number	4	0	2	0	2
Sub-Programme 3.5 Transport Systems							
TO 8	Number of Provincial Transportation Frameworks developed	Number	1	0	0	0	1
TO 9	Percentage of Provincial Rail Plan developed	Percentage	100%	5%	15%	55%	100%
TO 10	Number of feasibility studies for revitalisation of rail branch-lines completed	Number	0	0	0	0	0
TO 11	Number of railway level crossings developments	Number	0	0	0	0	0
TO 12	Number of Integrated Transit Oriented plans developed	Number	1	0	0	0	1
TO 13	Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	Number	1	0	0	0	1

1.3.3 Explanation of planned performance over the medium term period

Performance in this programme is planned specifically with interventions aimed at the output of improving integration, safety and efficiency in the transportation sphere and with interventions that support and contribute directly to the Revised MTSF Priority 5 : Spatial Integration, Human Settlements and Local Government. This integration extends to both public transport, freight transport and all other modes.

Performance in this Programme is also planned so that the needs of the public and those of freight operators are considered while also balancing those of the other key stakeholders, eg. public transport operators.

A well balanced, safe transportation sphere is essential in light of the positioning of the Province to improve and help rebuild the economy while creating a transportation system that is satisfactory for all public transport stakeholders, especially those who are require safe and affordable transport.

Hence, planned performance over the medium term will also include functions relating to the other modes of transport but the specific details will only be known once the Department has fully explored and expanded upon its involvement in the various modes. It is envisaged that performance in the short to medium term, in respect of the alternate modes, will be limited to policy-related projects and functions due to the Department's immaturity and lack of capacity in these alternate modes.

While undertaking the activities relating to public transportation, the priorities of government relating to women, youth and people with disabilities will be achieved through awarding public transport contracts to operators within the vulnerable groups.

1.3.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.3.4 Programme 3 : Transport Operations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: 3. Transport Operations									
R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Operations	18 921	21 039	29 686	50 239	70 176	70 176	52 584	55 139	57 623
2. Public Transport Services	1 730 605	1 626 301	1 865 524	1 789 542	1 789 542	2 022 385	1 655 291	1 729 491	1 806 972
3. Transport Safety And Compliance	62 595	37 181	43 580	102 761	102 741	102 741	107 170	111 991	117 008
Total payments and estimates	1 812 121	1 684 521	1 938 780	1 942 542	1 962 459	2 195 302	1 815 045	1 896 621	1 981 603

Summary of payments and estimates by economic classification:

Programme 3 : Transport Operations

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: 3. Transport Operations									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	429 994	450 682	532 202	628 965	618 758	618 758	443 928	464 107	484 913
Compensation of employees	39 239	35 468	38 478	54 873	54 873	43 437	56 597	59 156	61 819
Goods and services	390 755	415 214	493 724	574 092	563 885	575 321	387 331	404 951	423 094
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 382 097	1 233 834	1 406 455	1 313 368	1 343 492	1 576 335	1 371 009	1 432 401	1 496 572
Provinces and municipalities	1	1	-	14	30 014	30 014	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 382 096	1 233 733	1 401 107	1 309 303	1 309 303	1 542 146	1 367 009	1 428 401	1 492 393
Non-profit institutions	-	-	4 209	4 000	4 000	4 000	4 000	4 000	4 179
Households	-	100	1 139	51	175	175	-	-	-
Payments for capital assets	30	-	58	209	209	209	108	113	118
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	30	-	58	209	209	209	108	113	118
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	5	65	-	-	-	-	-	-
Total economic classification	1 812 121	1 684 521	1 938 780	1 942 542	1 962 459	2 195 302	1 815 045	1 896 621	1 981 603

1.3.5 Updated Key Risks

Outcome	Key Risk	Root Causes	Risk Mitigation
Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Disintegrated, unsafe and inefficient transport system	<ul style="list-style-type: none"> • Planning in fragmented silos between the Department, Provincial, SOE's and municipalities where these spheres develop their own systems that are in isolation of the Province. • Lack of capacity and competency in terms of people understanding execution of functions. 	<ul style="list-style-type: none"> • Increased involvement and engagement in integrated network planning and co-ordination structures. • Enter into Memorandum of Understanding (MOU) with mandate holders, across all modes of transport.
	Poor cooperative governance and unrest	<ul style="list-style-type: none"> • Planning in fragmented silos between the Department, Provincial, SOE's and municipalities where these spheres develop their own systems that are in isolation of the Province. • Lack of capacity and competency in terms of people understanding execution of functions. 	<ul style="list-style-type: none"> • Establish and maintain community and intergovernmental stakeholder forums.
	An inefficient transport system not responding to the needs of the	Municipal staff are not equipped to address and attend to issues of public transport violence.	Provide training to municipal staff for their empowerment.

	people and businesses)	Public transport operators overloading vehicles that transport learners to schools.	Engage with the Department of Education and public transport operators to establish ways to address the overloads and improve access to the neediest.
		Absence of interfaced transportation unit systems.	Ensuring that the system is hosted by the Department and the integrations are activated and interfaced.
		Silo planning/ fragmented Department engagement between provincial and municipal spheres where the municipal spheres develop their own systems in isolation of the Province.	<ul style="list-style-type: none"> • Promote/enforce resolutions taken in respect of integrated planning between the spheres of government. • Implement Section 9 of the National Land Transport Act and enforce the MEC's powers. • Aligning Departmental functions to the new model of operating . The OSS/DDM is the new model of interacting and getting the needs of the communities. Our community structures need to align to the OSS/DDM model.
	Lack of efficient, safe and reliable public transport.	<ul style="list-style-type: none"> • Poor Transport planning • Lack of data • Private ownership of transport modes. • Limited government 	<ul style="list-style-type: none"> • Reviewed Planning approach • Improvement and optimisation of the existing public transport

		<p>control in public transport</p> <ul style="list-style-type: none"> • Single modal system • system driven by the taxi industry • Road environment (Condition and access). • Resistance to change from existing operators. • Fragmented public transport function. 	<ul style="list-style-type: none"> • Conduct annual regional visits with all associations • Public transport regulations implementation • Economic viability study results implementation • Capacitate municipalities appraise them on NLTA and Provincial Regulations • Implementation and support for Hlokomela programme
	Disruptions to public transport services.	<ul style="list-style-type: none"> • Route encroachment. • Ambush by hitmen 	<ul style="list-style-type: none"> • Maximised manpower (Scientific approved theory says when there is maximum manpower the enemy retract the plan of action).
	Public transport operators overloading learner transport vehicles.	Insufficient budget to cater for more learner transport	<ul style="list-style-type: none"> • Engage with the Department of Education and public transport operators to establish ways to address the overloads and improve access to the most-needy learners. • Increased enforcement of learner transport vehicles.

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.

The programme includes all costs related to overall management of road traffic and safety in the Province.

1.4.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.4.1 : Programme 4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022		2022/2023	2023/2024	2024/2025
Outcome 3: Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Reduction in fatal road crashes	Sub-Programme 4.2 Transport Administration and Licensing									
		Number of compliance inspections conducted	TR 1	Number	1 342	1 025	1 243	1 244	1 481	1 498	1 515
		Sub-Programme 4.3 Traffic Law Enforcement									
		Number of speed operations conducted	TR 2	Number	16 892	11 220	15 404	7 116	15 140	16 654	18 250
		Number of vehicles weighed	TR 3	Number	147 163	98 888	131 408	121 000	133 100	146 410	161 050
		Number of drunken driving operations conducted	TR 4	Number	679	198	458	431	474	521	573

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of vehicles stopped and checked	TR 5	Number	1 277 380	966 191	777 895	834 900	918 310	1 010 140	1 111 154
		Number of pedestrian operations conducted	TR 6	Number	-	-	-	200	200	200	220
		Number of road safety awareness interventions conducted	TR 7	Number	6	4	4	4	1 764	1 764	1 764
		Number of schools involved in road safety education	TR 8	Number	1 259	-	-	579	1 246	1 246	1246
		Number of pedestrian crossing patrols provided	TR 9	Number	182	165	165	220	270	270	270
		Number of hazardous locations audited	TR 10	Number	-	0	0	10	10	10	10
		Number of multi-disciplinary enforcement operations	TR 11	Number	1 481	4 167	1 403	1 086	1 194	1 314	1 445
		Number of goal directed enforcement operations of public	TR 12	Number	907	920	1 000	880	880	880	880

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		transport conducted (Operation Shanela)									

1.4.2 Output indicators, Annual and Quarterly Targets

Table 1.4.2 : Programme 4

Number	Output Indicators	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
Sub-Programme 4.2 Transport Administration and Licensing							
TR 1	Number of compliance inspections conducted	Number	1 481	472	230	364	415
Sub-Programme 4.3 Traffic Law Enforcement							
TR 2	Number of speed operations conducted	Number	15 140	5 605	3 685	2 584	3 266
TR 3	Number of vehicles weighed	Number	133 100	55 268	30 526	22 288	25 018
TR 4	Number of drunken driving operations conducted	Number	474	112	101	155	106
TR 5	Number of vehicles stopped and checked	Number	918 310	342 376	178 765	207 689	189 480
TR 6	Number of pedestrian operations conducted	Number	200	58	40	58	44
TR 7	Number of road safety awareness interventions conducted	Number	1 764	541	341	541	341
TR 8	Number of schools involved in road safety education	Number	1 246	363	318	281	284

TR 9	Number of pedestrian crossing patrols provided	Number	270	270	270	270	270
TR 10	Number of hazardous locations audited	Number	10	0	0	0	10
TR 11	Number of multi-disciplinary enforcement operations	Number	1 194	375	223	322	274
TR 12	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 outputs planned for this programme support the outcome of “Improved access to affordable, integrated, inclusive, safe and reliable transport systems” and also contribute directly to the Revised MTSF Priority 5 : Spatial Integration, Human Settlements and Local Government and Priority 6 : Social Cohesion and Safer Communities.

The implementation and delivery of planned projects within this programme will ultimately contribute significantly to an integrated, safe, efficient and sustainable transport system through all traffic enforcement, and driver and vehicle licensing activities.

The establishment of a Fleet Management Trading Entity/Unit in the Province which will be responsible for the centralised Management of all State-Owned vehicles, including plant (Yellow fleet), will be undertaken in the medium term. The establishment of such a Trading Entity/Unit for Fleet Management is informed by a feasibility study into a best practice fleet management model which was conducted by the Department as a result of which the appointment of this Specialist Unit is required to address existing anomalies in the management and control of state vehicles in the Province.

Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.4.4 Programme 4 : Transport Regulation

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: 4. Transport Regulation									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Regulation	8 000	10 212	6 289	11 827	11 622	3 786	12 139	12 685	13 253
2. Transport Administration And Licen	137 290	176 877	225 404	167 714	221 719	237 163	175 093	182 973	191 170
3. Operator Licenses And Permits	61 500	50 686	65 650	77 576	77 723	70 135	80 989	84 633	88 425
4. Law Enforcement	719 608	639 316	660 553	757 078	675 131	675 131	883 931	926 376	969 937
Total payments and estimates	926 398	877 091	957 896	1 013 995	986 195	986 195	1 152 152	1 206 667	1 262 785

1.4.4 Summary of payments and estimates by economic classification

Programme 4: Transport Regulation

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: 4. Transport Regulation									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	859 360	850 725	924 729	956 846	955 753	953 541	1 119 458	1 172 503	1 227 089
Compensation of employees	632 352	609 540	636 421	643 963	643 963	660 589	813 551	858 400	898 915
Goods and services	227 008	241 185	288 308	312 883	311 790	292 952	305 907	314 103	328 174
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	18 303	20 782	29 187	27 482	28 516	30 728	29 629	30 961	32 349
Provinces and municipalities	662	654	849	780	888	3 100	953	996	1 041
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 017	16 517	22 953	22 542	22 542	22 542	22 654	23 673	24 734
Households	1 624	3 611	5 385	4 160	5 086	5 086	6 022	6 292	6 574
Payments for capital assets	48 735	5 560	1 818	29 667	1 867	1 867	3 065	3 203	3 347
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	48 735	5 560	1 818	29 667	1 867	1 867	3 065	3 203	3 347
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	24	2 162	-	59	59	-	-	-
Total economic classification	926 398	877 091	957 896	1 013 995	986 195	986 195	1 152 152	1 206 667	1 262 785

1.4.5 Updated Key Risks

Outcome	Key Risk	Root Cause	Risk Mitigation
Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Compromised traffic enforcement.	<ul style="list-style-type: none"> Network connectivity problems. Change management. 	<ul style="list-style-type: none"> Change management awareness sessions. Training on new traffic contravention systems.
	Loss of revenue to the State.	<ul style="list-style-type: none"> Lack of monitoring. Fraud and Corruption. Under-banking Non-Payment of motor revenue by Registering Authorities. 	<ul style="list-style-type: none"> Service Level Agreements (Agency Offices) Ongoing monitoring and renewal of Service Level Agreements (Agency Offices)

			<ul style="list-style-type: none"> • Separate bank account (MTS). • Centralised reconciliation of revenue. • Conducting compliance inspections into applicable legislation and systems. • Provision of training and support (Agency Offices) • Monthly reporting • Ongoing monitoring and renewal of Service Level Agreements (Agency Offices).
	<ul style="list-style-type: none"> • Increase in fraud and corruption. • Compromised road safety 	<ul style="list-style-type: none"> • Misrepresentation by vehicle owners • Collusion between Registering Authority staff and vehicle owners. • Fraudulent Use of NaTIS. 	<ul style="list-style-type: none"> • Regular compliance inspections
	Unsafe road environment for public transport passengers/commuters	Ambush by hitmen due to route encroachments.	Maximised manpower
	Poorly co-ordinated safety functions/ interventions within the Department.	<ul style="list-style-type: none"> • Failure to implement measures to address poor behaviour. • Poorly co-ordinated safety functions/ interventions within the Department. • Increased heavy vehicles on the road network. • Congested network and high traffic volumes. 	<ul style="list-style-type: none"> • Awareness and education campaigns. • Arrest defaulters. • Reviewing and improving efficacies of education programmes for all modes of transport. • Explore freight management strategies on the road to ease congestion. • Optimise multi-modal interventions to

			alleviate congestion.
		Reliance on the National Department of Transport to support and approve projects to interface with e-Natis resulting in the Department not having full control of online motor transport services.	Enter into discussions with National stakeholders National Department of Transport/Road Traffic Management Corporation regarding access.
		Lack of co-ordination among safety partners in respect of the 4Es.	<ul style="list-style-type: none"> • Low cost, high impact remedial measures so that pedestrians are separated from other modes of transport. • Integrated planning among the 4E partners on safety interventions.
		Fraud and corruption in the sector.	<ul style="list-style-type: none"> • Enforcement in respect of corrupt officials/Consequence Management. • Digitisation of transportation systems for monitoring operations. • Fraud awareness campaigns. • Strengthening the network planning and co-ordination structures (RTI, MTS, local authorities and other clusters) to address fraud and corruption.

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	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Outcome 2 : Responsive Transport Infra-structure Outcome 3 : Integrated, Safe, Efficient and Sustainable Transport System	Sub-Programme 5.2 Community Development										
	Community Develop-ment	Number of businesses trained	CBP 1	Number	441	157	176	300	1 200	1 320	1 320
		Number of women trained	CBP 2	Number	1 290	559	441	1 500	1 500	1 650	1 650
		Number of youth (18-35 years old) trained	CBP 3	Number	1 392	788	632	2 000	2 000	2 200	2 200
		Number of persons with disabilities trained	CBP 4	Number	409	0	0	500	1 058	1 164	1 164
	Sub-Programme 5.3 Innovation and Empowerment										
	Economic Empower-ment	Value of contracts awarded to Exempted Micro	CBP 5	R' millions	-	843	1 569	1 150	1 243	1 617	2 081

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Enterprises (EMEs)									
		Number of contracts awarded to Exempted Micro Enterprises (EMEs)	CBP 6	Number	216	990	1 163	1 000	602	701	661
		Value of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 7	R' millions	-	1 131	234	300	428	449	576
		Number of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 8	Number	-	22	202	170	15	18	27
		Value of contracts awarded to public transport contractors	CBP 9	R' millions	222	249	286	0	0	0	0
	Sub-Programme 5.4 EPWP Coordination and Monitoring										
	Job Creation	Number of work opportunities created	CBP 10	Number	47 305	45 779	47 125	52 154	52 154	54 762	58 000

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
		Number of youth (18-35 years old) employed	CBP 11	Number	9 611	8 069	8 950	28 684	28 684	30 119	31 200
		Number of women employed	CBP 12	Number	41 119	40 368	41 167	31 292	31 292	32 857	33 200
		Number of persons with disabilities employed	CBP 13	Number	64	119	109	1 043	1 043	1 093	1 200
		Number of Full-time Equivalents (FTEs)	CBP 14	Number	18 430	15 604	17 363	20 302	20 302	21 335	21 600
		Number of employment days created	CBP 15	Number	4 238 828	3 588 892	3 993 578	4 669 460	4 669 460	4 907 050	4 968 000
		Number of Zibambebe participants employed	CBP 16	Number	40 520	40 181	39 832	41 000	41 186	41 000	41 000
		Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	CBP 17	Number	2 917	2 917	3 545	3 298	5 600	5 600	6 050

1.5.2 Indicators, Annual and Quarterly Targets

Table 1.5.2 : Programme 5

Indicator Number	Outputs	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
Sub-Programme 5.2 Community Development							
CBP 1	Number of businesses trained	Number	1 200	50	450	400	300
CBP 2	Number of women trained	Number	1 500	50	500	500	450
CBP 3	Number of youth (18-35 years old) trained	Number	2 000	100	650	700	550
CBP 4	Number of persons with disabilities trained	Number	1 058	20	300	350	388
Sub-Programme 5.3 Innovation and Empowerment							
CBP 5	Value of contracts awarded to Exempted Micro Enterprises (EMEs)	R' million	1 243	94	369	425	355
CBP 6	Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Number	602	103	165	182	152
CBP 7	Value of contracts awarded to Qualifying Small Enterprises (QSEs)	R' million	428	18	80	131	199
CBP 8	Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Number	15	4	1	3	7
CBP 9	Value of contracts awarded to public transport contractors	R' million	0	0	0	0	0
Sub-Programme 5.4 EPWP Coordination and Monitoring							
CBP 10	Number of work opportunities created	Number	52 154	13 039	28 685	39 116	52 154
CBP 11	Number of youth (18-35 years old) employed	Number	28 684	7 171	15 776	21 512	28 684
CBP 12	Number of women employed	Number	31 292	7 823	17 210	23 468	31 292

Indicator Number	Outputs	Unit of Measure	Annual Targets 2023/2024	Q1	Q2	Q3	Q4
CBP 13	Number of persons with disabilities employed	Number	1 043	260	572	780	1 043
CBP 14	Number of Full-time Equivalents (FTEs)	Number	20 302	5 075	6 091	4 060	5 076
CBP 15	Number of employment days created	Number	4 669 460	1 167 365	1 400 838	933 892	1 167 365
CBP 16	Number of Zibambele participants employed	Number	41 186	41 000	41 000	41 000	41 186
CBP 17	Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	Number	5 600	5 600	5 600	5 600	5 600

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.

The employment and empowerment of women, youth, people with disabilities, as well as emerging businesses and emerging contractors will be paramount in activities in this programme. 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.

Performance in the Programme contributes to two Revised MTSF priorities, ie. Priority 2: Economic Transformation and Job Creation as well as Priority 5 : Spatial Integration, Human Settlements and Local Government. There is also very strong contribution to the cross-cutting focus areas (Women, Youth, People with Disabilities).

1.5.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.5.4 Programme 5 : Transport Regulation

Table 7.1 : Summary of payments and estimates by sub-programme: Programme 5: 5. Community Based Programmes									
R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
1. Programme Support Community Be	12 307	8 801	14 004	14 343	14 343	12 999	18 236	19 089	22 297
2. Community Development	295	18	18	1 112	1 112	1 112	1 161	1 213	1 267
3. Innovation And Empowerment	16 518	8 813	3 968	19 594	8 594	9 938	19 412	20 284	21 193
4. Epwp Co-Ordination And Monitoring	474	244	19 980	7 145	7 145	49 897	7 459	7 794	8 143
Total payments and estimates	29 594	17 876	37 970	42 194	31 194	73 946	46 268	48 380	52 900

1.5.5 Summary of payments and estimates by economic classification

Programme 5: Community Based Programmes

Table 7.2 : Summary of payments and estimates by economic classification: Programme 5: 5. Community Based Programmes

R thousand	Outcome			Main appropriation	Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates		
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26
Current payments	29 459	17 876	37 970	42 134	31 072	72 891	46 268	48 380	52 900
Compensation of employees	10 104	11 320	19 203	17 458	17 396	40 319	21 294	22 285	25 636
Goods and services	19 355	6 556	18 767	24 676	13 676	32 572	24 974	26 095	27 264
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	78	-	-	-	62	62	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	78	-	-	-	62	62	-	-	-
Payments for capital assets	57	-	-	60	60	978	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	57	-	-	60	60	978	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	15	-	-	-
Total economic classification	29 594	17 876	37 970	42 194	31 194	73 946	46 268	48 380	52 900

1.5.6 Updated Key risks

Outcome	Key Risk		Risk Mitigation
<ul style="list-style-type: none"> Outcome 1 : A transformed Department through sound corporate governance and ethical leadership. Outcome 2 : An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands. 	Economic crisis.	Job losses due to COVID-19.	<ul style="list-style-type: none"> Develop and implement a skills strategy. Ramp up job creation projects and programmes. Community awareness of existing Departmental programmes.
	Mindset shift/failure to adapt to the changing Departmental journey/ Change management in	The Department's structure is outdated in terms of configuration and design to carry out new mandates.	Fast-track and finalise the Department's structure.

<ul style="list-style-type: none"> Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems. 	effecting interventions.		
	Poor conceptualisation and coordination of job creation interventions.	<ul style="list-style-type: none"> Lack of innovation in job creation across the Department. Failure of other Programmes, apart from Programme 2, to view job creation as their responsibility and to be innovative in respect of job creation within their mandate. Non-implementation of the Department's IGULA Strategy. 	<ul style="list-style-type: none"> Ensure that the Departmental structure responds to research and innovation functions. Strengthen the research and innovations capacity in the Department. Ensure Departmental commitment to develop guiding documents (policies, frameworks and strategies) in respect of job creation.
	Threats to the Contractor Development Programme being implemented.	<ul style="list-style-type: none"> Lack of consultation by the Department on the CDP resulting in project stoppages by Business Forums 	<ul style="list-style-type: none"> Stakeholder engagements
	Failure to mainstream vulnerable groups	<ul style="list-style-type: none"> Non implementation of resolutions regarding designated groups regarding their inclusion. Departmental tenders are not inclusive of all designated groups. 	<ul style="list-style-type: none"> Stakeholder engagement process within the Department and monitoring of the implementation of resolutions at Branch level.

	Uninformed SMMEs owned by designated groups.	Lack of pre-tender training on tender compliance requirements to designated groups.	Partner with SCM and other stakeholders to deliver relevant training.
	Poor innovation	No advocacy around innovations.	<ul style="list-style-type: none"> • Finalise and implement framework on guiding innovations in the Department. • Collaboration with relevant partners to drive innovation.

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 (R 000's)	BUDGET (2023/24) (R 000's)
NEW AND REPLACEMENT ASSETS								
1	Access Roads	Programme 2	New road construction	Balanced and equitable road network	2016	2027	250 689	185 784
2	Pedestrian Bridges	Programme 2	Rural access: New pedestrian bridges		2010	2028	223 614	33 582
3	Bailey Bridges	Programme 2	Rural access : New bailey bridges		2023	2027	850 000	410 000
4	Vehicular Bridges	Programme 2	New vehicular bridges		2008	2031	2 035 934	141 722
MAINTENANCE AND REPAIRS								
1	Routine	Programme 2	Routine maintenance	Improved road network condition	Annual	Annual	487 352	149 856
2	Preventative	Programme 2	Preventative maintenance		Annual	Annual	1 791 313	909 856
UPGRADES AND ADDITIONS								
1	P318 Sani Pass Phase 2 (all phases)	Programme 2	Upgrade of international access between Lesotho and South Africa	Balanced and equitable road network	2007	2027	77 792	9 896
2	Upgrades of roads	Programme 2	Upgrading of gravel roads to blacktop		2001	2035	25 300 996	1 108 811
REHABILITATION, RENOVATIONS AND REFURBISHMENTS								
1	Rehabilitation	Programme 2	Rehabilitation of blacktop roads	Improved road network condition	2015	2029	16 654 515	2 450 801

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	1. Number of annual audit findings
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	All Programme Managers

Indicator title	2. Project management maturity level OPM3
Definition	The measure of the Department's 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	3. <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	4. <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	5. <i>Percentage completion of the Provincial Transportation Plan</i>
Definition	Development of Provincial Transportation Masterplan encompassing all modes of transport (road, rail, maritime, aviation and pipeline).
Source of data	<ul style="list-style-type: none"> • National Department of Transport's data • Sector Departments' data • Municipal data (IDPs) • State-owned Entities' Data • Data from the Private Sector
Method of calculation or assessment	Simple count
Means of verification	Data from Stakeholders
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
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	Macro Planning Unit

Indicator title	6. <i>Number of feasibility studies undertaken on establishing inland waterways routes and coastal routes</i>
Definition	Feasibility studies conducted to establish the viability of establishing inland and coastal transportation routes.
Source of data	<ul style="list-style-type: none"> • Maritime Industry data • Municipal data • Other Sector Departments' data • Data from the Private Sector
Method of calculation or assessment	Simple count of interventions implemented.
Means of verification	Data from Stakeholders
Assumptions	<ul style="list-style-type: none"> • Availability of credible and verifiable data. • Co-operation from all stakeholders
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	<ul style="list-style-type: none"> • Coastal Towns or Cities (Richards Bay, Durban and Port Shepstone) • Inland towns with rivers • Province-wide
Calculation type	Non-cumulative.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director: PT Policy and Planning

Indicator title	7. Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)
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	8. Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy
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	9. Number of municipalities surveyed to ascertain travel patterns for all modes of transport.
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	10. Number of fatal road crashes
Definition	To decrease fatal road crashes by 5% 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	<ul style="list-style-type: none"> • Deputy Director – General : Transportation Services • Deputy Director – General : Transport Infrastructure and Regional Services

Technical Indicator Descriptions for Output Indicators

Programme 1: Administration

Indicator Number	A1
Indicator Title	<i>Percentage compliance with the Procurement Plan</i>
Definition	The percentage of compliance with the Department's Procurement Plan which sets out the Department's procurement needs for the financial year, in the format prescribed by Provincial Treasury.
Source of data	Report from the e-Tool of the actual procurement against the Procurement Plan.
Method of Calculation / Assessment	Qualitative Actual procurement from award stage, compared to the Procurement Plan.
Assumptions	<ul style="list-style-type: none"> • Service providers tendering for work. • Bid Committee meetings held timeously. • Timeous awarding of contracts.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Annual
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Supply Chain Management

Indicator Number	A2
Indicator Title	<i>Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees as articulated in the Audit Improvement Plan</i>
Definition	The number of training sessions undertaken with Training sessions or workshops conducted either by departmental officials, provincial treasury officials or any other third parties.
Source of data	Attendance registers
Method of Calculation / Assessment	Quantitative (Simple count)
Assumptions	Attendance by all requisite staff
Disaggregation of Beneficiaries (where applicable)	N/A

Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Supply Chain Management

Indicator Number	A3
Indicator Title	<i>Percentage of funded posts that are vacant</i>
Definition	The percentage of funded posts, that are approved on the Department's organisational structure, and are vacant.
Source of data	PERSAL records
Method of Calculation / Assessment	<u>Quantitative</u> $\frac{\text{Total filled positions}}{\text{Total funded vacant positions}} \times 100$
Assumptions	<ul style="list-style-type: none"> • There is no moratorium on the filling of posts • Managers commence processes to fill posts as soon as the post becomes vacant
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • Target for Women: 54% • Target for Youth: 22% • Target for People with Disabilities: 2%
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Human Resource Practises

Indicator Number	A4
Indicator Title	Number of information sharing sessions held on Gender-based Violence
Definition	The number of sessions held with staff, where information is shared to create and raise awareness on policies, services and interventions to address and reduce incidents of Gender-based Violence; and for victims and perpetrators of GBV to ultimately change social norms and behaviour.
Source of data	Attendance registers
Method of Calculation / Assessment	Quantitative: Simple count (workshops conducted)

Assumptions	<ul style="list-style-type: none"> Attendance by all staff Adequate bandwidth and connectivity
Disaggregation of Beneficiaries (where applicable)	All staff
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Quarterly
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Human Resource Practices

Indicator Number	A5
Indicator Title	Percentage implementation of the Department's Digital Strategy
Definition	<ul style="list-style-type: none"> The percentage implementation of the Department's Digital Strategy in line with the Fourth Industrial Revolution objectives to improve service delivery and citizen interaction, through digital platforms.
Source of data	<ul style="list-style-type: none"> Minutes of meetings Attendance registers Progress reports
Method of Calculation / Assessment	<ul style="list-style-type: none"> Quantitative (simple count)
Assumptions	<ul style="list-style-type: none"> Availability of updated digital infrastructure Availability of requisite skills
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Province-wide
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Information Technology Management Services

Indicator Number	A6
Indicator Title	<i>Number of quarterly reports submitted to oversight bodies on litigations</i>
Definition	The number of quarterly reports that are submitted to oversight bodies (Cluster Audit and Risk Committee and Office of the

	Premier) on the status of litigations in the Department.
Source of data	Actual number of reports prepared by the directorate.
Method of Calculation / Assessment	Quantitative (simple count)
Assumptions	Information from fellow respondents received timeously.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province - wide
Reporting Cycle	Quarterly
Desired performance	Performance that is in line with targeted performance is desirable.
Indicator Responsibility	Director : Legal Services

Indicator Number	A7
Indicator Title	<i>Number of needs assessments completed in line with office accommodation requirements</i>
Definition	The extent (m ²) of Office Accommodation requirements in relation to the Departments approved Organisational Structure so as to identify over or under-utilisation
Source of data	<ul style="list-style-type: none"> • Department of Public Works' approved Office Space Norms • Department's approved organisational structure
Method of Calculation / Assessment	Quantitative
Assumptions	<ul style="list-style-type: none"> • Timeous submission of office requirements in the approved template by Responsibility Managers. • Template is correctly populated in its entirety. • Adequate Funding.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province-wide (all Departmental accommodation)
Reporting Cycle	Annually
Desired performance	Performance that is in line with targeted performance is desirable.
Indicator Responsibility	Director : Corporate Support Services

Indicator Number	A8
Indicator Title	<i>Number of business processes developed for implementation</i>
Definition	The number of business processes that are developed for the automation of frontline services.
Source of data	Approved business processes document.
Method of Calculation / Assessment	Quantitative (simple count)
Assumptions	<ul style="list-style-type: none"> • Full co-operation from all stakeholders • Available information technology systems • Correct information provided by business units
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Annually
Desired performance	Performance that is in line with targeted performance is desirable.
Indicator Responsibility	Director : Organisational Design Services

Indicator Number	A9
Indicator Title	<i>Number of standard operating procedures developed</i>
Definition	The number of standard operating procedures that are developed in respect of business processes and functions.
Source of data	Number of signed-off operating procedures
Method of Calculation / Assessment	Qualitative – simple count
Assumptions	Co-operation from managers.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	N/A
Reporting Cycle	Annually
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director : Organisational Design Services

Indicator Number	A10
Indicator Title	Number of interventions implemented from the Revised Departmental Communications Strategy
Definition	The number of interventions implemented from the Revised Departmental Communications Strategy to reposition the Department as a trusted brand in championing service delivery, enforcement of regulations and in the creation of a safer road environment in the province.
Source of data	Signed-off reports
Method of Calculation / Assessment	Quantitative – simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from all stakeholders • Community buy-in
Disaggregation of Beneficiaries (where applicable)	All designated groups are targeted equally.
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Quarterly (non-cumulative)
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Chief Director : Communication Services

PROGRAMME 2

Indicator Number	<i>TI 1</i>
Indicator title	<i>Number of consolidated infrastructure plans developed</i>
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, <p>Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)</p>
Source of data	Provincial Road Asset Management Plans
Method of calculation or assessment	Simple count of infrastructure plans developed
Means of verification	Consolidated Infrastructure Plan
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative
Desired performance	<p>A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service.</p> <p>Infrastructure developed and approved on time with all necessary inputs.</p>
Indicator responsibility	Deputy Director – General : Transport Infrastructure and District Services

Indicator Number	<i>TI 2</i>
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. • 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 District Services

Indicator Number	<i>TI 3</i>
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 District Services

Indicator Number	<i>TI 4</i>
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.

	<ul style="list-style-type: none"> • 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 Number	<i>TI 5</i>
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 District Services

Indicator Number	<i>TI 6</i>
Indicator Title	<i>Percentage completion of the Road Transport Infrastructure Longterm Plan</i>
Definition	<p>Percentage completion of a consolidated road transport infrastructure plan detailing a Road Infrastructure Asset Management Plan (RAMP) that is prepared in line with the THM22 Manual. This involves an inclusive systems approach to road infrastructure asset management where the Department:</p> <ul style="list-style-type: none"> • understands its organisational context; • defines its portfolio of assets; • establishes an asset management policy; and • aligns its organisation and leadership. <p>Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)</p>
Source of data	Provincial Road Asset Management Plans
Method of Calculation / Assessment	Simple count of infrastructure plans developed
Assumptions	Consolidated Infrastructure Plan
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Annual progress against the five year target
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director – General : Transport Infrastructure and District Services

Indicator Number	<i>TI 7</i>
Indicator Title	<i>Number of 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 • Secondary - Signed progress reports, payments certificates
Method of calculation or assessment	<p>Kilometres length determined by:</p> <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 District Services

Indicator Number	<i>TI 8</i>
Indicator title	<i>Number of 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 District Services

Indicator Number	<i>TI 9</i>
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 District Services

Indicator Number	<i>TI 10</i>
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 District Services

Indicator Number	<i>TI 11</i>
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 District Services

Indicator Number	<i>TI 12</i>
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 Number	<i>TI 13</i>
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 Number	<i>TI 14</i>
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 District Services

Indicator Number	<i>TI 15</i>
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 District Services

Indicator Number	<i>TI 16</i>
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 District Services

Indicator Number	<i>TI 17</i>
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 District Services

Indicator Number	<i>TI 18</i>
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 District Services

Indicator Number	<i>TI 19</i>
Indicator Title	<i>Number of contractors participating in the National Contractor Development Programme (NCDP)</i>
Definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf)</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership
Source of data	Annual performance plans with CDP targets
Method of calculation or assessment	Simple count
Means of verification	CDP reports

Assumptions	<ul style="list-style-type: none"> • Political will and supporting policies are in place • Willingness of contractors to participate in the programme
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 40% of contract opportunities created and/or supported for women owned contractors • 35% of contract opportunities created and/or supported for youth owned contractors • 7% of contract opportunities created and/or supported for persons with disabilities owned contractors
Spatial transformation (where applicable)	Province-wide
Calculation type	Non-cumulative
Desired performance	<p>To achieve this objective, participants within the NCDP will:</p> <ul style="list-style-type: none"> • Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades; • Improve the grading status of previously disadvantaged contractors in targeted categories and grades; • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors
Indicator Responsibility	Director : Empowerment Programmes

PROGRAMME 3 INDICATORS

Indicator Number	TO 1
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 Number	TO 2
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
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Indicator Number	TO 3
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 Number	TO 4
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
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Indicator Number	TO 5
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 Number	TO 6
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 Number	TO 7
Indicator Title	<i>Number of Smart Truck (PBS) trips on the Provincial road</i>
Definition	Reduction of trucks on the road network through the use of innovative ways by utilising Smart Trucks fitted with PBS technology.
Source of data	Reports from hauliers
Method of Calculation/ Assessment	Simple count (Non-cumulative)
Assumptions	<ul style="list-style-type: none"> • Hauliers utilise Smart Trucks • Hauliers maintain accurate records
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Freight Transport

Indicator Number	TO 8
Indicator Title	<i>Number of engagements held with partners relating to movement of cargo from the road network to other modes of transport</i>
Definition	Number of engagements held with stakeholders in the rail, aviation and maritime sectors to facilitate the movement of cargo from the road network to other modes of transport.
Source of data	<ul style="list-style-type: none"> • Attendance registers • Minutes of meetings
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Engagements occur as scheduled • Co-operation from stakeholders • Stakeholders attend meetings/engagements
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Province wide

(where applicable)	
Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Freight Transport

Indicator Number	TO 9
Indicator Title	<i>Number of Provincial Transportation Frameworks developed</i>
Definition	Development of Provincial Transportation Framework encompassing all modes of transport (road, rail, maritime, aviation and pipeline).
Source of data	<ul style="list-style-type: none"> • National Department of Transport's data • Sector Departments' data • Municipal data (IDPs) • State-owned Entities' Data • Data from the Private Sector
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide
Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director-General : Transportation Services

Indicator Number	TO 10
Indicator Title	<i>Percentage of Provincial Rail Plan developed</i>
Definition	Development of a Provincial Rail Plan to revitalise rail operations
Source of data	<ul style="list-style-type: none"> • National Department of Transport's data • Sector Departments' data • State-owned Entities' Data • Data from the Private Sector
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province wide

Reporting Cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director-General : Transportation Services

Indicator Number	TO 11
Indicator Title	<i>Number of feasibility studies for revitalisation of rail branchlines completed</i>
Definition	Number of feasibility studies completed for the revitalisation of branchlines
Source of data	<ul style="list-style-type: none"> • National Department of Transport's data • Sector Departments' data • State-owned Entities' Data • Data from the Private Sector
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Midlands Cluster • Port Shepstone • Bergville • Richmond • Kranskop
Reporting Cycle	Annual
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director-General : Transportation Services

Indicator Number	TO 12
Indicator Title	<i>Number of railway level crossings developments</i>
Definition	Number of railway crossings developed to enhance safety of communities and transport users.
Source of data	<ul style="list-style-type: none"> • Monthly output sheets. • Signed certificates of (practical) completion including details of the works.
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • The contractor is capacitated to execute works timeously. • Availability of construction material.
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation	Mtubatuba

(where applicable)	
Reporting Cycle	Annual
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director-General : Transportation Services

Indicator Number	TO 13
Indicator Title	<i>Number of Integrated Transit Oriented plans developed</i>
Definition	Number of Integrated Transit Oriented plans developed with the aim of synergising public transport stations, jobs, housing and services.
Source of data	<ul style="list-style-type: none"> • Sector Departments' data • State-owned Entities' Data • Data from the Private Sector
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Province-wide
Reporting Cycle	Annual
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Deputy Director-General : Transportation Services

Indicator Number	TO 14
Indicator Title	<i>Number of feasibility studies for greenfields rail lines completed</i>
Definition	Number of feasibility studies completed for the development of greenfields rail lines.
Source of data	<ul style="list-style-type: none"> • National Department of Transport's data • Sector Departments' data • State-owned Entities' Data • Data from the Private Sector
Method of Calculation/ Assessment	Simple count
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	Makhathini flats
Reporting Cycle	Annual

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

PROGRAMME 4

Indicator Number	TR 1
Indicator Title	<i>Number of 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 Number	TR 2
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 end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Number	TR 3
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 Number	TR 4
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

	<ul style="list-style-type: none"> 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 Number	TR 5
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 Number	TR 6
Indicator Title	<i>Number of pedestrian operations conducted</i>
Definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers to be deployed at high risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.

Source of data	<ul style="list-style-type: none"> • Reports of the interventions conducted • Attendance registers of traffic officers • Deployment Plans • SAPS Case Numbers
Method of calculation or assessment	Manual count
Means of verification	<ul style="list-style-type: none"> • Reports of the interventions conducted • Attendance registers of traffic officers
Assumptions	Deployments will be for identified high-risk areas only based on verified data
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Simple count
Desired performance	Prevention / Reduction of fatal crashes involving pedestrians
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Number	<i>TR 7</i>
Indicator Title	<i>Number of road safety awareness interventions conducted</i>
Definition	The number of road safety awareness programmes undertaken to reach road users.
Source of data	<ul style="list-style-type: none"> • Road Safety Activity Report • List of activities
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 Number	TR 8
Indicator Title	<i>Number of schools involved in road safety education</i>
Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
Source of data	<ul style="list-style-type: none"> • School Visitation forms • List of schools
Method of calculation or assessment	Simple count
Means of verification	Report
Assumptions	<ul style="list-style-type: none"> • Road safety staff are granted access to schools. • COVID-19 restrictions permit gatherings.
Disaggregation of beneficiaries (where applicable)	100% children
Spatial transformation (where applicable)	Province-wide.
Calculation type	Cumulative year end.
Desired performance	To maximise the number of schools that are participating in road safety educational programmes.
Indicator Responsibility	Director: Road Safety

Indicator Number	TR 9
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

Indicator Number	TR 10
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 Number	TR 11
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 end.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Road Traffic Inspectorate

Indicator Number	TR 12
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 • 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 Number	<i>CBP 1</i>
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% Youth 40% Women 7% 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 Number	<i>CBP 2</i>
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 Number	CBP 3
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 Number	CBP 4
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 Number	CBP 5
Indicator title	<i>Value of contracts awarded to Exempted Micro Enterprises (EMEs)</i>
Definition	The total amount, in R'millions, of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Exempted Micro Enterprises (EMEs), ie. enterprises with an annual turnover of R10m or less.
Source of data	Head Office, Regional and Cost Centre SCM units' records.
Method of calculation or assessment	Simple count of the value of contracts that have been awarded to EMEs.
Means of verification	<ul style="list-style-type: none"> • Copy of Order • Copy of Order Approval • Central Suppliers' Database
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 35% Youth • 40% Women • 7% 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	<ul style="list-style-type: none"> • Deputy Director – General Transport Infrastructure and Regional Services • Deputy Director – General : Transportation Services

Indicator Number	CBP 6
Indicator title	<i>Number of contracts awarded to Exempted Micro Enterprises (EMEs)</i>
Definition	Total number of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Exempted Micro Enterprises (EMEs), ie. enterprises with an annual turnover of R10m or less.
Source of data	Head Office, Regional and Cost Centre SCM units' records.

Method of calculation or assessment	Simple count of the number of contracts that have been awarded to EMEs.
Means of verification	<ul style="list-style-type: none"> • Copy of Order • Copy of Order Approval • Central Suppliers' Database
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 35% Youth • 40% Women • 7% 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	<ul style="list-style-type: none"> • Deputy Director – General Transport Infrastructure and Regional Services • Deputy Director – General : Transportation Services

Indicator Number	<i>CBP 7</i>
Indicator title	<i>Value of contracts awarded to Qualifying Small Enterprises (QSEs)</i>
Definition	The total amount (in millions Rands) of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Qualifying Small Enterprises (QSEs), ie. enterprises with an annual turnover between R10m and R50m.
Source of data	Head Office, Regional and Cost Centre SCM units' records.
Method of calculation or assessment	Simple count of the value of contracts that have been awarded to QSEs.
Means of verification	<ul style="list-style-type: none"> • Copy of Order • Copy of Order Approval • Central Suppliers' Database
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 35% Youth • 40% Women • 7% 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	<ul style="list-style-type: none"> • Deputy Director – General Transport Infrastructure and Regional Services • Deputy Director – General : Transportation Services
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Indicator Number	CBP 8
Indicator title	<i>Number of contracts awarded to Qualifying Small Enterprises (QSEs)</i>
Definition	Total number of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Qualifying Small Enterprises (QSEs) ie. enterprises with an annual turnover between R10m and R50m.
Source of data	Head Office, Regional and Cost Centre SCM units' records.
Method of calculation or assessment	Simple count of the number of contracts that have been awarded to QSEs.
Means of verification	<ul style="list-style-type: none"> • Copy of Order • Copy of Order Approval • Central Suppliers' Database
Assumptions	<ul style="list-style-type: none"> • Appeals are to be dealt with timeously. • Contracts are not cancelled.
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 35% Youth • 40% Women • 7% 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	<ul style="list-style-type: none"> • Deputy Director – General Transport Infrastructure and Regional Services • Deputy Director – General : Transportation Services

Indicator Number	CBP 9
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

Indicator Number	<i>CBP 10</i>
Indicator Title	<i>Number of work opportunities 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 7% 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 Number	<i>CBP 11</i>
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

	<ul style="list-style-type: none"> • Employment contract • Payment register/payroll • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	100% Youth
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 Number	<i>CBP 12</i>
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 to date.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Expanded Public Works Programme

Indicator Number	<i>CBP 13</i>
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)	100% Persons 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 Number	<i>CBP 14</i>
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 of 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 7% 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 Number	<i>CBP 15</i>
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 • 7% 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 Number	<i>CBP 16</i>
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 Number	<i>CBP 17</i>
Indicator Title	<i>Number of jobs created through the Vukayibambe Routine Road Maintenance Programme</i>
Definition	The number of paid work opportunities created for people aged between 18 to 35 years of age who have been employed through the Vukayibambe Road Maintenance Programme.
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)	100% Youth
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

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			
				2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	
Public Transport Operations Grant	The purpose of the Public Transport Operations grant is to provide supplementary funding for the provision of public transport services by contracts which are kilometre based that are affordable and supportive of the intermodal efficiencies to users of public transport.	Number of routes subsidised	Number	2 074	2 074	2 074	2 074	1,309,303	1,367,009	1,428,401	1,492,393	3 years
		Number of vehicle kilometres subsidised	Number	41 620 660	41 620 660	41 62 0660	41 62 0660					
		Subsidy per passenger	Amount in Rands	34	34	31	31					
		Number of trips subsidised	Number	1 191 196	1 191 196	1 191 196	1 191 196					

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			
					2022/ 2023	2023/ 2024	2024/ 2025		2025/ 2026	2022/ 2023	2023/ 2024	
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 intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure construction and maintenance activities while contributing to reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.	Number of work opportunities created	Number	52,154	-	-	-	68,283	69 897	-	-	1 Year
		Number of employment days created	Person days of work	4,669,460	-	-	-					
		Number of Full-time Equivalents	Number	20,302	-	-	-					

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			
				2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	
Provincial Roads Maintenance Grant	The purpose of the Provincial Road Maintenance Grant is to supplement investments supporting preventative, routine and emergency maintenance on the provincial roads and ensure the implementation and maintaining of the Road Asset Management Systems to increase the lifespan and decrease the vehicle operating costs.	Number of square metres of surfaced roads rehabilitated	m²	412 100	220,000	250,550	260,000	2,720,678	3,394,685	2,460,472	2,570,701	3 Years
		Number of kms of gravel road re-gravelled	Kms	1 600	1,070	1,358	1,506					
		Number of square metres of surfaced roads resealed	m²	650 000	1,006,590	293,722	150,000					
		Number of kms of gravel roads bladed	Kms	90 000	62,830	70,010	77,687					
		Number of m² of blacktop patching (including pothole repairs)	m²	500 000	295,925	372,063	373,202					
		Number of people employed	Jobs	44 700	42 700	42 700	42 700					
		Number of employment days created	Person days	3 984 750	3 825 920	3 825 920	3 825 920					
		Number of Full-time Equivalents	Number	17 325	20 302	20 302	20 302					
		Number of youth (18-35) employed	Number	24 585	22 585	22 585	22 585					

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			
				2022/2023	2023/2024	2024/2025	2025/2026	2022/2023	2023/2024	2024/2025	2025/2026	
		Number of women employed	Number	35 020	25 620	25 620	25 620					
		Number of persons with disabilities employed	Number	200	854	854	854					
TOTAL								4,098,281	4,831,591	3,888,873	4,063,380	

Annexure C : Annexure Reflecting Minor Changes to the Revised Strategic Plan 2020 – 2025; V2

It must be noted that the table for Measuring Outcomes across all Programmes have changed from the table reflected in the Revised Strategic Plan 2020-2025; V2, . This is due to the following :

- the outcome indicators and output indicators for Programme 1 were extensively reviewed, based upon recommendations from the Cluster Audit and Risk Committee (CARC) and the Office of the Premier;
- the wording of the outputs were reviewed, redefined and rephrased, as suggested by the Office of the Premier;
- the Department tracks annual performance against the targets set in the Revised Strategic Plan and the actual performance achieved in previous years, across all Programmes, is captured;
- the Department has revised some targets for the forthcoming years, based upon actual performance achieved in previous years, available budgets; and
- to consider the reduction of the targets by the National Department of Transport in respect of fatal road crashes from 30% to 25% until the 2022/2023 financial year. The National Department of Transport has since indicated that the target for the 2023/2024 financial year has decreased to a reduction of fatal road crashes from 25% to 5% for 2023/2024. Thereafter the target for the 2024/2025 financial year will increase to between 10% to 15%. This will be confirmed during the 2023/2024 financial year.

Measuring Outcomes

MTSF PRIORITY	<u>Priority 1:</u> A Capable, Ethical and Developmental State							
Outcome 1	Outcome Indicator	Indicator Number	Baseline 2019/2020	Five Year Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
A transformed Department through sound corporate governance and ethical leadership.	Number of annual audit findings	1	6	10	15	2	2	0
	Project management maturity level	2	Level 1	1	1	3	3	3

MTSF PRIORITY								
Priority 2: Economic Transformation and Job Creation								
Cross Cutting Focus Areas: Women, Youth, People with Disabilities								
Outcome 2	Outcome Indicator	Indicator Number	Baseline 2019/2020	Five Year Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	Percentage of road network in a 'poor to very poor' condition	3	53% of the road network in a "poor" to "very poor" condition.	53%	53%	50%	50%	49%
	Kms of road declared	4	33 172 kms	33 700	33 981	34 200	34 300	34 500
	Percentage completion of the Provincial Transportation Masterplan	5	-	-	-	-	25%	75%
	Number of feasibility studies undertaken on establishing inland waterways routes and coastal routes	6	-	-	-	1	1	1
MTSF PRIORITY								
Priority 5: Spatial Integration, Human Settlements and Local Government								
Outcome 3	Outcome Indicator	Indicator Number	Baseline 2019/2020	Five Year Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Improved access to affordable, integrated,	Number of public transportation interventions implemented from	7	0	-	-	-	2	2

inclusive, safe and reliable transport systems.	the Provincial Land Transport Plan (2020- 2030)							
	Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy	8	0	-	-	1	1	-
	Number of municipalities surveyed to ascertain travel patterns of all modes of transport.	9	0	-	-	3	0	0
MTSF PRIORITY	Priority 6: Social Cohesion and Safer Communities							
Outcome 3	Outcome Indicator	Indicator Number	Baseline 2019/2020	Five Year Targets				
				2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Number of fatal crashes	10	2 281	1 885	2 078	1 974	1 875	1 781

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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Annual Performance Plan

2023/2024 to 2025/2026

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