



ANNUAL PERFORMANCE PLAN

2024/2025 to 2026/2027



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KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA



**GROWING
KWAZULU-NATAL
TOGETHER**



HONOURABLE MEC FOR TRANSPORT : MR S E HLOМУKA



KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA

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

2024/2025

KWAZULU-NATAL

TABLE OF CONTENTS

CONTENT		PAGE NO.
Executive Authority Statement		1
Accounting Officer Statement		4
Official Sign-Off		6
Part A: Our Mandate		8
1.	Updates to the Relevant Legislative and Policy Mandates	8
2.	Updates to the Institutional Policies and Strategies Over the 5 Year Planning Period	11
3.	Updates to the Relevant Court Rulings	12
Part B: Our Strategic Focus		15
1.	Updated Situational Analysis	15
1.1	Updated External Situational Analysis	15
1.2	Updates List of Stakeholders Contributing to the Department's Planned Outcomes	59
1.3	Updated Internal Environment	59
2.	Links to the Medium-Term Strategic Framework and Provincial Growth and Development Plan	81
3.	Reconciling Performance Targets with the Budget and MTEF	83
4.	Summary of Payments and Estimates by Economic Classification	83
Part C: Measuring Our Performance		84
1.	Institutional Programme Performance Information	84
1.1	Programme 1: Administration	84
1.2	Programme 2: Transport Infrastructure	90
1.3	Programme 3: Transport Operations	105
1.4	Programme 4: Transport Regulation	116
1.5	Programme 5: Community Based Programmes	123
2.	Public Entities	130
3.	Updated Infrastructure Projects	131
4.	Public Private Partnerships	131
Part D: Technical Indicator Descriptions		132
Annexure B : Conditional Grants		182
Annexure C : Annexure Reflecting Minor Changes to the Revised Strategic Plan 2020 - 2025		186
Annexure D: District Development Model		188

Executive Authority Statement

The KZN Department of Transport is presenting this Annual Performance Plan (APP) at a time when we are marking the end of the 6th Administration. This means, through this APP we are also presenting future plans for the 7th Administration which will resume office, immediately after the May 2024 National General Elections. This APP is starting to set the tone for the mammoth tasks awaiting the new administration, but it is also essential in managing the transition between these two administrations.

This APP comes at a time when the country is also celebrating the 30 years of freedom and democracy, which is a huge milestone in our young democracy and a significant phase in our history as a country. There is massive work that the democratic government has done over the past 30 years. This is evident in that many people, who were neglected by the previous, cruel apartheid regime, now have tarred roads, clean water, electricity, social services closer to them, including access to education at all levels.

Whilst acknowledging that so much work was done, we are the first to accept that there is a lot that needs to be done. The demand for services and urbanisation is a serious challenge that needs government, researchers, and private sector to work on planning together. There are also challenges such as the changes in weather patterns which is impacting on the progress we have made, mainly in delivering infrastructure.

The 6th Administration, had to navigate through various challenges, including responding to devastating April 2022 floods, which caused damaged amounting to more than R7 billion. There were other successive localised floods after, which also impacted on the conditions of our roads and bridges.

We pride ourselves that even when faced with such unforeseen circumstances, we responded, thereby, reprioritising and ensuring that mobility is urgently restored in the provincial network.

Despite all these challenges, the demand for new projects was growing in many communities hence we had to apply a balancing act with maintaining the existing infrastructure and the delivery of new projects.

We had to upgrade roads in various rural communities, build bridges and working with the National Department of Public Work and Infrastructure, we completed more than 11 Welisizwe Bailey Bridges. We will continue with this approach even in this financial year.

There are major construction and rehabilitation projects which we launched this financial year, which will roll over to the following financial years. Those are essential for connecting towns and enhancing commercial activities in the in the province, which are essential for economic growth.

As one of the strategic deliverables of the 6th Administration, which we plan to continue with in the next administration, is to address high levels of unemployment. The government's job creation programme dubbed S'thesha Waya Waya is aiming at consolidating government's efforts and that of a private sector to create sustainable jobs. More young people are being employed and in this financial year, we aim to increase the number of opportunities. As part of this, when the current group of 199 traffic trainees have completed their training, we aim to recruit more.

We will also continue to develop more than 40 000 beneficiaries of our Zibambe Programme and many others, including participants in the Vukayibambe Routine Maintenance Programme.

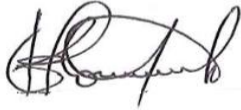
We are also going to continue increasing a number of intakes in our Thuthuka Driver Training Programme, where we already awarded 4000 unemployed people with assistance for learners' and drivers' licences. This programme will continue with engagement of the private sector to increase the pool of beneficiaries.

Equally, the interventions will continue in public transport, where we subsidised number of kilometres and benefiting number of commuters. More than 79 000 learners are benefiting from the scholar transport programme and this financial year we are looking for additional resources to increase learners and schools benefiting in this programme.

We will continue to advance the economic transformation agenda by ensuring that our empowerment programmes are benefiting more previously marginalised and vulnerable groups.

In conclusion, through this APP we are presenting a clear programme, aligned with the available budgets on how we seek to further continue with the work of developing the province of KwaZulu-Natal.

Ends/

A handwritten signature in black ink, appearing to read 'S E Hlomuka', written in a cursive style.

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

Accounting Officer Statement

Through this Annual Performance Plan (APP) for the financial year 2024/20205 we are outlining key achievements that have been achieved within this 6th administration that are coming to an end. In conjunction the APP also details key challenges and work that remains outstanding, which the new 7th administration would need to take forward.

As we end the 6th administration, we are also celebrating 30 years of democracy. We believe that the APP for this 2024/2025 financial year, will help chart the way forward in ensuring that we deliver a safe transportation system that will enable development, investment as well as improving socio-economic opportunities for the citizens of KwaZulu-Natal.

We are proud as the Department of Transport that within the 30 years of democracy we were able to lay a solid foundation of building a responsive, accountable, efficient and service delivery-oriented Department. We were able to unite public servants who were working in different administrations and create a new cadre of public servants who are governed by the Batho Pele Principles of putting people first. We were able to realign our offices to the new governance model systems and ensure that the Department has a footprint across the entire province so that we can be accessible even in the deepest of rural areas.

Through this APP we hope to take this forward by ensuring that all specialist services that we offer are available throughout all our district offices so that people don't have to travel long distances to access our services.

In the last 30 years of democracy, we have also been able to ensure that we achieved our employment equity targets by consistently striving to ensure that we have over 50 percent of women in senior management. We have in the past year, accelerated our recruitment process under the provincial job creation campaign S'thesha Waya Waya, which has seen us recruit staff that will strengthen our internal capacity.

In addition, we are closer to finalising the concurrence of the organisational structure. Management and organised labour are now all working for a common purpose to finalise the process to ensure that we build on the solid foundation that we have laid in our administration.

In addition, we are also continuously working on improving our audit outcomes and this APP details key interventions that we need to take to further strengthen our internal process in order to improve compliance.

Since the dawn of democracy, we have been working hard to reduce huge infrastructural backlogs inherited due to a lack of investment, particularly in rural communities, by the apartheid government.

We have, however, made great strides in linking our key economic hubs with world class transport.

In this administration we did, however, face challenges such as ongoing budget cuts and the COVID-19 pandemic that saw some of our infrastructural projects stalling. The ongoing floods also saw us having to reprioritise projects within our allocated budget as no additional funding was received from national government. However, we have picked up the pace as we have started many new infrastructural projects and we are most certainly ending the 6th administration on a high.

We wish to thank our Executive Authority, MEC Siphon Hlomuka, for his continuous support and guidance in repositioning this Department. We pride ourselves on the work done and we will continue to up the tempo in our levels of service delivery in the new administration.

I thank you.

A handwritten signature in black ink, appearing to read 'J.S. Mbhele', with a stylized flourish at the end.

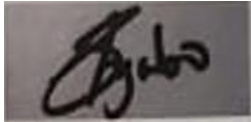
Mr. J.S. Mbhele

Accounting Officer of the KwaZulu Natal Department of Transport


Official Sign-Off


It is hereby certified that this Annual Performance Plan:

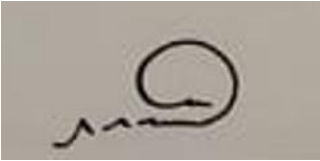
- was developed by the management of the KwaZulu Natal Department of Transport under the guidance of the Honourable MEC, Mr Hlomuka;
- takes into account all the relevant policies, legislation and other mandates for which the KwaZulu Natal Department of Transport is responsible; and
- accurately reflects the Outcomes, and Outputs which the KwaZulu Natal Department of Transport will endeavour to achieve over the period 2024/2025-2026/2027.


Ms S Ngubo Programme 1 Manager	Signature	
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Mr S S Nkosi Programme 2 Manager	Signature	
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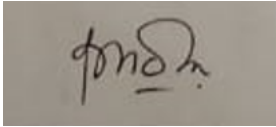
Ms F Sithole Programme 3 Manager	Signature	
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Ms F Sithole Programme 4 Manager	Signature	
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Mr S S Nkosi Joint Programme 5 Manager	Signature	
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Ms F Sithole Joint Programme 5 Manager	Signature	
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Mr T Nkosi Chief Financial Officer	Signature	
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Mrs B N Ntombela 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 Administrative Adjudication of Road Traffic Offences Act; 1998 (Act No. 46 of 1998) and the Administrative Adjudication of Road Traffic Offences Amendment Act; 2019 (Act No. 4 of 2019) – Following the ruling of Constitutional court, the Administrative Adjudication of Road Traffic Offences Act (AARTO) processes were declared lawful and constitutional.

The Constitutional Court ruling has granted authority for the demerit system for motorists to be implemented. It is envisaged that the commencement should be in June/July of 2024 and will ultimately curb road fatalities and clamp down on drivers disobeying the rules of the road.

Another amendment is that there will be electronic serving of documents, currently they are sent through the mail or in person – when a traffic officer serves you documents at a traffic stop.

Once the legislation is implemented, it will also allow for the introduction of a rehabilitation programme for habitual infringers so that they can be rehabilitated. The intention is not for action to be punitive as errant drivers are more dangerous as opposed to compliant drivers who are provided with an opportunity to reskill themselves.

1.2.2 Updates to the 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 National Land Transport Strategic Framework 2023 – 2028; June 2023 : The purpose of this framework is to guide land transport planning countrywide.

The National Land Transport Strategic Framework (NLTSF) embodies the overarching, national five-year (2023 to 2028) land transport strategy, which gives guidance on transport planning and land transport delivery by the national government, provinces in the development of Provincial Land Transport Frameworks (PLTFs) and municipalities in the development of the respective Integrated Transport Plans (ITPs) for the five years.

Nationally there are Constitutional implications for transport planning, which affect the right to safety, equality, dignity, and freedom of movement. The NLTSF sets out strategic priorities to apply transport planning in achieving social, health, economic and environmental outcomes. The identified strategic priorities and outcomes link the Framework to the NDP, NATMAP, provincial and municipal transport and spatial planning (SDFs, CITP, Bulk Infrastructure Master Plans and DDDM at the Local Government level).

The NLTSF is a framework for Transport Planning; effective for all spheres of government. It sets the overarching goals, vision, and objectives for each element of the transport system which would be reflected in the Provincial Land Transport Frameworks (PLTFs) and Integrated Transport Plans (ITPs), and which must align with the NLTSF. The success in achieving these objectives depends on the implementation of the transport programmes and projects that emanate from the respective PLTFs and ITPs reflected through the Key Performance Areas as defined in the NLTSF.

The purpose of the NLTSP is to :

- serve as a five-year framework for integrated land-use transport planning;
- serve as an enabler of land use and transport planning aspects as guided by the National Development Plan (NDP) 2030;
- provide the guiding principles that integrate various modes of land transport within the planning context of the NDP and support wider relevant national legislation and policy;
- provide clarity and certainty about the transport planning priorities to enable effective decision-making about programmes and initiatives at all levels of government;
- align transport to sustainable economic development and universal accessibility; and
- enhance coordination between the various spheres of government.

1.2.2.2 National Treasury Cost Containment Directive; 31 August 2023 – In terms of the circular, “the advertising of all new procurement contracts for all infrastructure projects”, must be frozen, “unless approved otherwise by the National Treasury”.

This Directive may have implications for new infrastructure projects in outer years of the MTEF if there are budget cuts.

1.2.2.3 National Treasury’s Revised Asset Management Framework; 2022 – In terms of this framework, departments are instructed to change method of recognition of assets from a “parent to child” method and to a component method, with effect from the current financial year.

Furthermore, National Treasury has also made changes on the treatment and recognition of leased assets, where leased assets are to be recognised on the Departmental Fixed Asset Register from the inception date of the lease agreement as opposed to previous recognition where assets were recognised at the end of the lease term. This will result in the proper management of assets and inventories.

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, mandated by the NDP; Revised MTSF; and State of the Province Address – 2023, 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

There have been two updates to the relevant court rulings as per the Revised Strategic Plan (2020-2025); V2. These updates are captured below.

- 3.1 Organisation Undoing Tax Abuse v Minister of Transport and Others [2023] ZACC 24 – Organisation Undoing Tax Abuse (OUTA) had instituted an application in the High Court in which it challenged the constitutional validity of the AARTO Act and the AARTO Amendment Act. They sought an order declaring that those Acts were inconsistent with the Constitution and, therefore, invalid.

The Minister of Transport (Minister) and the Road Traffic Infringement Agency (RTIA) unsuccessfully opposed OUTA's application in the High Court. Basson J of the Gauteng Division of the High Court, Pretoria, (High Court) subsequently concluded and ruled that the Administrative Adjudication of Road Traffic Offences Act (AARTO Act) and the Administrative Adjudication of Road Traffic Offences Amendment Act (AARTO Amendment Act) were inconsistent with the Constitution and, therefore, invalid.

The commencement date of the AARTO Amendment Act had not yet been proclaimed.

Subsequent to the handing down of the judgment, OUTA applied to the Constitutional Court for an order confirming the order of invalidity of the High Court. The Minister and RTIA then appealed the order of the High Court and opposed OUTA's application for its confirmation.

The Constitutional Court subsequently ruled that the order made by the High Court, Pretoria, declaring the Administrative Adjudication of Road Traffic Offences Act 46 of 1998 and the Administrative Adjudication of Road Traffic Offences Amendment Act 4 of 2019 inconsistent with the Constitution and invalid, was not confirmed.

The Constitutional Court further ruled that the appeal by the Minister of Transport (Minister) and the Road Traffic Infringement Agency (RTIA), against the order of the High Court was upheld. The order of the High Court was set aside and replaced with the following:

“Section 30 of the Administrative Adjudication of Road Traffic Offences Act 46 of 1998, once amended by section 17 of the Administrative Adjudication of Road Traffic Offences Amendment Act 4 of 2019, will not be inconsistent with the Constitution to the extent that it will permit service of notices and documents by modes of service other than personal service or service by registered mail”.

This effectively allows for the effective and expeditious adjudication of road traffic infringements and for the management of traffic fines from a judicial process to an administrative process. This will result in efficiencies in managing traffic infringements and ultimately a safer road environment.

- 3.2 Abahlali Basemjondolo Movement SA and Another v Premier of the Province of Kwazulu-Natal and Others (CCT12/09) [2009] ZACC 31; 2010 (2) BCLR 99 (CC) (14 October 2009) - The development of eviction law has had its impact on physical security, not only in the Department of Transport but to the country at large.

Most premises occupied by Department of Transport are flanked by squatter camps, example in Railway Line Squatter camp in Woodlands, Pietermaritzburg which is encroaching over the banks of the premises of PMB Cost Centre and Regional offices.

However, the Prevention of Illegal Eviction and Unlawful Occupation of Land Act 19 of 1998 (the PIE Act) gave effect to section 26 (3) of the Constitution's requirement that a court must consider all the relevant circumstances before making an eviction order.

Therefore, the eviction of an unlawful occupier must be just and equitable to include personal circumstances, whether the unlawful occupier could have alternative accommodation arranged for them.

It could, therefore, be noted that while this Act works positive for squatters, it is detrimental to the security of the Departmental assets.

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 by providing 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, especially due to the current state of the economy, and the poor economic growth and outlook for the Province.

The devastating floods of April and May 2022 resulted in damage to infrastructure that included roads, bridges, office buildings, equipment, etc. Not only did the floods affect the economic recovery of the Province and the transportation of products but they also impacted greatly on our original plans for the MTEF period as well as on the Revised MTSF targets set for the sector, in terms of increased access to affordable and reliable transport systems.

The Province's job creation, economic growth, economic recovery and poverty alleviation imperatives were also severely threatened.

Our focus continues to be on repairing and maintaining the infrastructure to a safe and acceptable level so that we continue with restoration of access to communities in the main, while we support economic recovery and renewed development.

The Department is aware of the need to co-ordinate planning and to be systematic in our approach to road infrastructure and will be developing the following documents accordingly, for this purpose :

- Road Transport Infrastructure Long-term Plan. This will be a multi-year project that is scheduled for completion in the 2025/26 financial year; and
- Road Infrastructure Master Plan. Development commenced in May 2023 and is scheduled for completion in the 2026/27 financial year.

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 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. The public transport subsidy remains skewed toward one mode of transport which is not used by the majority of people. Furthermore, the mass mover of citizens, which is the taxi industry, remains unsubsidised.

The Department will thus be developing a Public Transport Subsidy Policy to create a policy foundation for public transport financial support. New subsidised contracts will be redesigned in line with the new hybrid model which looks at subsidising passengers as opposed to the supplying the mode of public transport. This intervention will contribute to supporting the outcome of an affordable and reliable public transport system.

It is envisaged that in the long term, the unabated poverty, unemployment and inequality engulfing the people of the country, and in particular, rural communities, will decrease. Hence, our focus on changing the current 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 conservatively expanding our focus on the maritime, rail, aviation, and pipelines modes of transport. We continue with our efforts at planning for core delivery, through our research, policy development and planning, in these modes so that we can commence implementation in the 7th Administration.

Our expansion into all modes of transport will bear fruits and 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 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 key strategic mandates such as 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); and
- 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 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 be unwavering 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 also supports the Eastern Seaboard Development which is a broad and multifaceted vision to develop a new smart city and to bring in new developments across the provinces of KwaZulu-Natal and the Eastern Cape. This development is a District Development Model flagship project, which aims to connect developmental opportunities across the four district municipalities (Harry Gwala, Ugu, Alfred NZO and OR Tambo) straddling the KwaZulu-Natal and Eastern Cape provinces.

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; Revised MTSF; and State of the Nation 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 devastating April 2022 floods highlighted quite succinctly the cross-cutting impact, the importance, and the enabling purpose of road transport. The impact was such that many key arterial and local 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. The compromised access and subsequent damage resulted in a disaster being declared in terms Section of 27(1) of the Disaster Management Act; 2002. This necessitated a review of the performance plans and budgets for the 2022/23 financial year, to respond to the disaster. The Department then reprioritised funds that were allocated to projects between the initiation stages and design development stages, in both the acquisition and renewal programmes.

Our efforts at mitigating the impact of the April and May 2022 has been evident in the of Ballito. This was as a result of the re-opening of the Tongaat River (M4) bridge in Zimbali, Ballito linking the areas of KwaDukuza and eThekweni.

The re-opening coincided with the 2023 festive period bearing in mind the long-term impact. This bridge is of major economic and tourism importance. The bridge is essential as it provides an alternative link to the N2 and the King Shaka International Airport. With more than a year of closure, local residents, businesses, and tourists were forced to use the N2 toll road. The re-opening of the bridge has reduced the traffic on the N2 which was experiencing huge congestion due to construction work currently taking place

There was also impact on government revenue as Government had to waive toll fees at the Tongaat toll gate, for a year.

The temporary repairs of the bridge were completed through the partnership between the Department and the South African National Roads Agency SoC (SANRAL).

The heavy rains of 6 January 2024 also had minor impact on the coastal areas. The impact was largely in the municipal jurisdiction areas. However, the Department will lend support where necessary, to restore access to households.

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. 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 from the 2022/2023 MTEF. Despite this reprioritisation, the Department has continued with the construction of roads to link rural communities to provincial hubs of activity, to achieve the priority of providing access and mobility within the Province. This positively impacted on our mandate to create access to communities as the Department aimed to declare a further 100km in the 2023/24 financial year in line with the Department's MTSF target of 34 800km by 2024/2025.

Due to the decline in surface quality of a large percentage of our existing road network from flood damages and some roads reaching the end of their design life, these roads are now beyond blacktop patching as they require heavy rehabilitation for them to increase their useful life. The increase in the Rehabilitation Programme budget from R1.703 billion in the 2022/2023 financial year to R2.451 billion in the 2023/2024 financial year validates our strategic focus to an efficient, effective and sustainable transport infrastructure which is aimed at improving the road network condition.

Our strategic focus will be negatively impacted though, due to a decrease in the Department's budget allocation to R1,883 billion, R1,863 billion and R1,919 across the 2024/2025 MTEF.

The impact of the floods resulted in the Honourable MEC calling for the eradication of low-level structures that experience over-flow during heavy rains and flooding, isolating the communities from access to basic social facilities. The Department conducted assessments and subsequently identified 617 structures that are classified as low level. A plan is being developed for the eradication of these structures. It is envisaged that 10 structures will be eradicated in the 2024/25 financial year and an additional 5 structures every financial year thereafter.

The Department is creating a programme charter for structuring of the programme for the eradication of low-level structures. The programme includes a climate resiliency overview to ensure that access to communities is not disrupted by flooding as a result of the ongoing climate change phenomenon. All low-level crossings, based on risks, will be planned, designed and constructed for a return period that results in crossings being more resilient to floods.

The floods have 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 53% of our road network was found to be in a "poor to very

poor” condition in 2019 and this figure dropped to 47% in 2020¹. The network condition has deteriorated to 52% in 2021 and 55% in 2022. Hence, the likelihood of achieving the target of 46% in 2024/2025 will probably not be achieved.

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

This ultimately resulted in the budget reprioritisation process which led to a reduction in the targeted outputs for the construction projects in respect of non-motorised transport facility constructed; 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. In essence, our focus expands to managing disasters timeously and efficiently.

In this regard, the Department has embarked on the establishment of a Road Specific Disaster Management Committee (RSDMC) that will provide strategic advice on :

- technical areas of policy and planning in the compilation of the Road Infrastructure Disaster Management Plan (RIDMP);
- implementation and management of disasters that relate to urgent and emergency disaster responses;
- operations and maintenance management post disasters;
- procurement under the Supply Chain Management financial delegations of authority; and
- management of matters arising as a sub-set of actions for achieving the Department’s disaster management objectives.

The Department has consciously decided to undertake necessary steps to preserve the 34 060km 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.

¹ KwaZulu-Natal Department of Transport’s 2021/22 Road Asset Management Plan

As part of this prioritisation, the Department implemented Operation Vala Mapothole as part of the economic recovery and reconstruction plan of the Province and to enhance service delivery. This programme was implemented instead of the Msunduzi Pothole Patching Programme that was planned. This is due to the fact that it was deemed to be a far better and more viable option to respond speedily to infrastructure challenges. The Operation Vala Mapothole however does not hamper economic participation since there is a preferential procurement policy to safeguard this. In addition, Operation Vala Mapothole has a bigger impact as it targets all Districts.

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).

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 (as part of the Welisizwe Rural Bridges Programme);
- 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 503² km of the Provincial road network under the custodianship of the Department, SANRAL, the municipalities and the EtheKwini 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	1 291.36	7.99	2 575.21	3 874.56
DC 23	1 057.44	3.02	2 214.54	3 274.99
DC 24	800.49	0.76	2 438.55	3 239.80
DC 25	478.49	0.55	1 369.36	1 848.39
DC 26	1 023.99	0.79	3 503.91	4 528.69
DC 27	388.25	4.35	3 260.72	3 653.33
DC 28	870.11	0.71	3 239.01	4 109.82
DC 29	533.06	0.52	1 473.25	2 006.83
DC43	670.50	0.50	3 192.33	3 863.33
ETHEKWINI	1 024.26	1.92	625.55	1 651.73
Outside	0.01	-	7.11	7.12
TOTAL	8 748.85	26.48	25 727.33	34 502.66

As of 03 July 2023, our road network comprised of a total of 34 503 kilometres of declared network, of which the unpaved network is 25 727 kilometres (74.6%) and this is 0.2% lower than the 74.8% in December 2023. The paved network is 8 775 kilometres (25.4%) and this is 0.2% more than the 25.2% in December 2023.⁴

The current breakdown of the road network, across the Province, is depicted in the table below⁵. As of 03 July 2023, all road classes have increased from December 2022 with the exception of principal arterial roads.

² KwaZulu-Natal Department of Transport's GIS Records

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 GIS Records

The highest increase has been for local streets that have had a 0.82% increase from December 2022 and the collector roads have had the smallest increase of 0.2%. Major and minor arterial roads have had an increase of 0.42%.

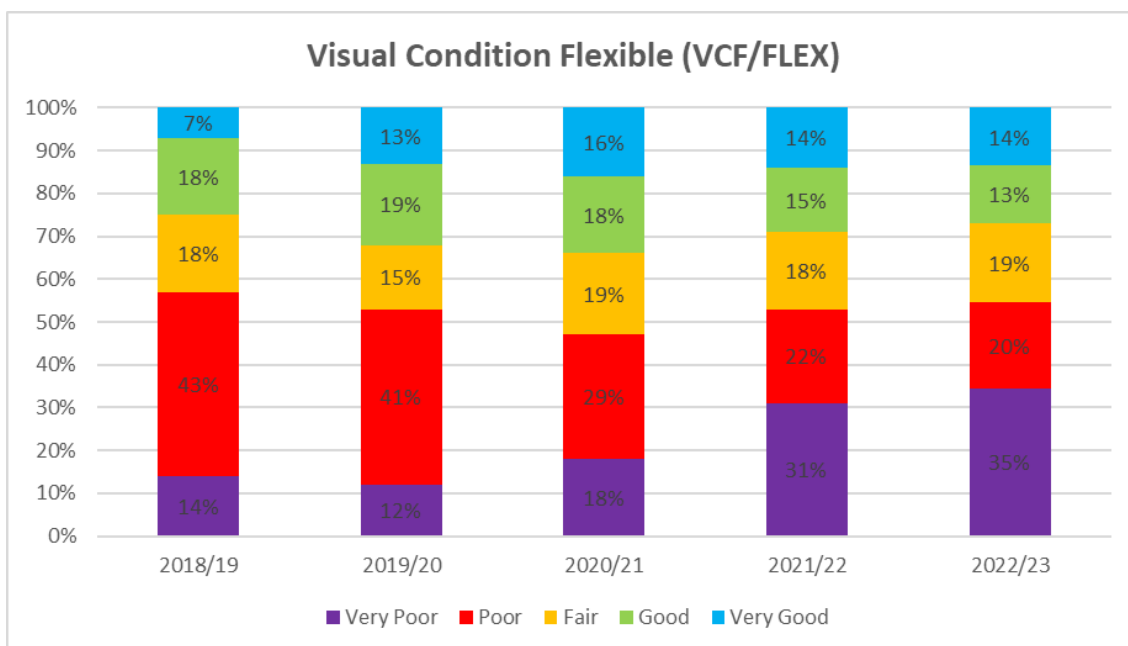
DISTRICT MUNICIPALITY	RCAM CLASS					TOTAL
	1	2	3	4	5	
	Principal Arterial	Major Arterial	Minor Arterial	Collector Street	Local Street	
	Provides Mobility			Provides Access		
DC 21	1.51	180.53	504.88	898.47	858.69	2 444.07
DC 22	48.43	548.83	922.61	1 099.34	1 255.34	3 874.56
DC 23	-	392.75	670.28	1 104.31	1 107.65	3 272.99
DC 24	-	597.39	607.62	941.96	1 092.84	3 239.80
DC 25	104.69	150.14	372.53	792.69	428.35	1 848.39
DC 26	127.46	595.49	715.63	2 005.48	1 084.63	4 528.69
DC 27	-	228.92	533.01	1 205.87	1 685.53	3 653.33
DC 28	125.41	444.82	450.93	1 258.26	1 830.41	4 109.82
DC 29	-	181.76	330.91	796.88	697.28	2 006.83
DC43	89.14	475.35	617.81	1 415.15	1 265.89	3 863.30
ETHEKWINI	40.62	396.80	456.86	337.04	420.41	1 651.73
Outside	-	0.01	3.72	3.35	0.04	7.12
TOTAL	537.25	4 192.79	6 186.78	11 858.80	11 727.04	34 502.66

The road network condition assessment that was carried out in 2020 showed a deterioration 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 53% 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.

The historic road network condition trends were analysed in an attempt to identify the long-term trends for the Province’s road conditions over time. The graph below shows the condition trend analysis of the paved road network from the 2018/19 to 2022/23 financial years⁶.

⁶ KwaZulu-Natal Department of Transport’s Road Asset Management Plan (2023/24)

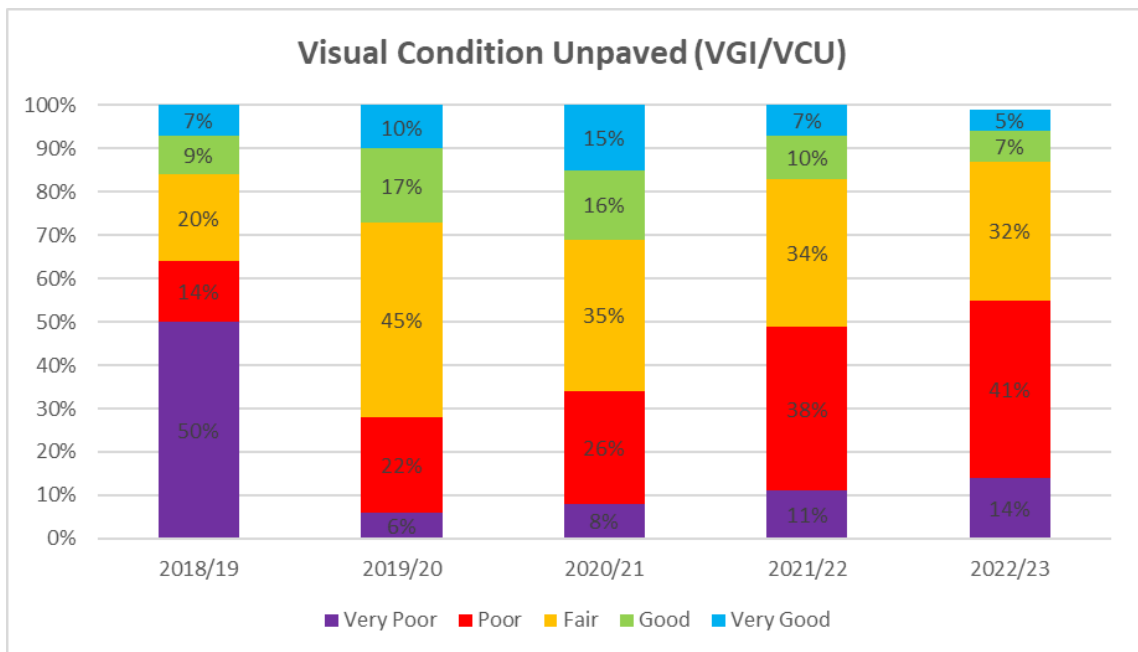


From the graph above, it is evident that there were interventions between the 2018/2019 and the 2020/2021 financial years to improve the paved network from the “very poor” and “poor” condition, this improved from 57% in the 2018/2019 to 47% in the 2020/2021 financial years.

However there has been a steady decline in the condition from the 2020/2021 financial year as this has deteriorated from 47% to 55% in the 2022/2023 financial year. This deterioration can be attributed to various factors, with the significant being the heavy rainfall and floods that has been experienced annually from 2021. The Department has thus allocated a budget of R1.5 billion for rehabilitation in order to improve the “very poor” and “poor” condition, and R409 million for reseal activities in order to prevent further deterioration of the road network.

The graph below shows the condition trend analysis of the unpaved road network from the 2018/2019 to 2022/2023 financial years⁷.

⁷ KwaZulu-Natal Department of Transport’s Road Asset Management Plan (2023/24)



From the graph above, it is evident that there were drastic interventions being made between the 2018/2019 and the 2019/2020 financial years to improve the unpaved network from the “very poor” and “poor” condition. This improved from 64% in 2018/2019 to 28% in the 2019/2020 financial years. However there has been a steady decline in the condition from the 2019/2020 financial year from 28% to 55% in the 2022/2023 financial year.

As it is for the paved road network, this deterioration can be attributed to various factors, with the significant being the heavy rainfall and floods that has been experienced annually from 2021. The Department has thus allocated a budget of R558 million for betterment and regravelling functions in order to improve from “very poor” and “poor”.

Furthermore, the Department has set aside R2.1 billion for various types of maintenance of both the paved and the unpaved road network.

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:

- procurement processes continue to affect service delivery negatively by causing delays;
- 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 other provincial 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 is Spatial Integration, Human Settlements and Local Government; as well as the imperatives of the State of the Nation Address-2023, are supported.

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 April and May 2022 floods.

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, which lead to an increase of 24.7% of freight traffic through the Marian Hill Tool Plaza. This increased road freight traffic has not moved back to the rail corridor.

The dangers of communities building too close to the railway line further reiterates a challenge that was identified by the Department in terms of encroachment of reserves. This was evident by the locality of the washaways and mudslides as a result of the floods. These largely occurred in areas where communities encroached on the rail reserve.

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.

Nationally, there is an increase in the volume of goods transported. This is indicative as the volume of goods transported (payload) nationally, increased marginally by 0,9% in June 2023 compared with June 2022⁸. The top primary commodities moved, indicated by the freight transportation income as at June 2023⁹, are :

- Primary mining and quarrying products – R6,134 billion;
- Other freight – R3,611 billion;
- Manufactured food, beverages and tobacco products – R1,965 billion; and
- Agriculture and forestry primary products – R1,500 billion.

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, remains concerning. South Africa continues to lose rail market share with Transnet Freight Rail (TFR) volumes falling short of targeted volumes – where the rail system moves less than 40%¹⁰ of rail-friendly freight tonne-kilometres.

It must be noted that the actual volume of rail freight has decreased 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. The Province is thus 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% increase¹¹ of heavy freight vehicles along this corridor.

⁸ Statistics SA; Quarterly Land Transport Survey (QLTS) – Q2:2023

⁹ Statistics SA; Quarterly Land Transport Survey (QLTS) – Q2:2023

¹⁰ Statistics SA; Operation Vulindlela Progress Update; Q2 : 2023 Report

¹¹ SANRAL traffic counts

Similarly, the N2 has experienced significant road freight movement from the north towards the Richards Bay Port resulting in capacity constraints in the Port of Richard's Bay where the freight vehicles have been stacked on the N2 resulting in total blockage of the road. Various engagements have been held with all stakeholders to improve the situation.

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 transportation of petrochemical goods to and from Durban, has continued.

Transnet Pipelines is currently also reviewing medium- and long-term solutions to ensure security of supply via the pipeline from Durban to ORTIA.

The Department has acknowledged that the current economic participation of vulnerable groups of South Africans in this mode of transport, continues to be 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, remains a key cross-cutting enabler. This will continue for the long term as the strategic importance of transport infrastructure of the Province cannot be over-emphasised.

This is illustrated by the fact that :

- 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 500¹² 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.

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.

¹² 2022 SANRAL Traffic Counts

Freight interventions have always focused on regulation and enforcement which includes construction and maintenance of weighbridges; regulation of abnormal loads; and enforcement of overloading. The absence of a comprehensive traffic management strategy has left a gap in terms of dealing with movement of freight holistically. The holistic approach includes :

- identification/creation of dedicated freight routes;
- creation of space for other modes of transport to move commodities that are not suitable for road; and
- creation of inland freight facilities.

The Department will commence to investigate solutions and strategies for the efficient and safe movement of goods in the Province.

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 was exacerbated by 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 has commenced 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's 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.

It must be noted that the above catalytic projects are being managed by the National Department of Transport, Transnet and SANRAL. The Department ensures 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.

The Department continues to focus on road safety matters to respond adequately to the rising number of road accident-related fatalities. Added focus will be placed on the prevention of accidents involving heavy load vehicles, especially at hazardous spots in the Province, due to the frequency of these accidents.

The Department will also contribute to safer roads through law enforcement in order to reduce fatalities and through task teams to address legislative and operational challenges within the trucking sector.

The Department has engaged and collaborated with stakeholders in our road safety endeavours. This is evidenced by the Department exploring measures for increased safety and accident-free movement on the N3 corridor, leading to the Province, throughout the year. This is being undertaken through a recently established Interprovincial Forum comprising of the provinces of KwaZulu-Natal, Free State, Mpumalanga and Limpopo as well as with the Road Traffic Management Corporation (RTMC).

The purpose of the Forum is to collaborate with stakeholders to discuss safety and law enforcement objectives, as well as expectations that can contribute positively towards accident-free key corridors. Furthermore, law enforcement operations will run concurrently in all the four provinces and “stop and check” operations will be conducted on vehicles using the same corridor. It is envisaged that the consistent and concurrent policing of key the corridors will serve as a deterrent to the motoring public to engage in poor and reckless driving behaviour.

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 and at the construction sites between Cato Ridge and Pietermaritzburg continue, despite the Department’s enhanced enforcement efforts. Most of these crashes are caused by heavy vehicle drivers.

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 and deploying officers at high-risk locations throughout the Province.

It is envisaged that our efforts will be bolstered in the coming financial years as the Department has employed an additional 199 Trainee Traffic Officers who have commenced training in October 2023. Once they qualify, they will greatly supplement our enforcement workforce and capacity. These endeavours will all positively contribute to transport safety on the road network.

The Department operates under the premise that roads are a shared public space and therefore community engagement and co-operation from all stakeholders is essential to meet the mobility needs of communities and all road users, in a safe, and protected environment.

A 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. The Department envisages to reduce fatal crashes by 5% for the MTEF period (2024 to 2027).

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 1 April 2022 to 31 March 2023, the Department managed to reduce fatal road crashes by 9% and fatalities by 5% when compared to the same period 1 April 2021 to 31 March 2022¹³. In addition, during the 2022/23 Summer Holiday period the Province recorded a 17.6% decrease in fatal crashes and fatalities by 12.7%¹⁴.

The reduction in fatal crashes and fatalities can be attributed largely to the following interventions implemented by the Department:

- Integrated 365 Road Safety and Traffic Management Plan; and
- 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.

During the 2023/2024 summer holiday period the Province recorded a 2.5% increase in fatal crashes by 4.2%¹⁵. This unfortunate increase can be attributed to higher traffic volumes, the unfavourable weather conditions and poor driver behaviour, during this period.

The risk of having fatal crashes is very high, when there are high levels of irresponsible driver behavior on the Province's road. This risk is expounded, in areas where there are road restrictions during construction by the South African National Road Agency or its concessionaire: Transport Infrastructure Management Group (TOLCON).

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 September 2023 to 31 January 2024, the following crashes were recorded^[1]. The most noteworthy crashes are as follows :

- N3 Town Hill and N3 Ashburton to Cato Ridge : 208 crashes resulting in 2 fatalities;
- N2 Pongola : 26 crashes and 4 fatalities; and
- R34 /R66 Vryheid to Eshowe : 19 crashes and 4 fatalities.

¹³ RTMC – Road Traffic Report

¹⁴ RTMC – Road Traffic Report

¹⁵ RTMC – Road Traffic Report

[1] Media Reports, SAP, RTI and RTMC statistics

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.

During 2023/2024, 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. These Regulations will make it mandatory for Provinces to play the key role in the registration, suspension and cancellation functions of the Manufacturers, Embossers, Suppliers; Weighbridge Facilities and Micro Dot Manufacturers from the Number Plate Industry, so that they can be compliant.

In addition to the abovementioned the National Department of Transport had also published for Public Comment, legislation that they intend to enact to implement a National Number Plate system. However, there are delays in the promulgation of the legislation and the Province was running out of numbers in certain areas on our current numbering system. Hence, Provincial Cabinet granted approval for the Province to implement a new Numbering System, in line with the National requirements.

The new Provincial Numbering System was rolled out and launched on 1 December 2023 when motorists started being issued with the new registration plates. The new numbering system has improved security features which will assist in the fight against crime and ensures that the Province aligns with other provinces and the national numbering system.

This new initiative emanated after consultations with various Departmental stakeholders including the Road Traffic Management Corporation (RTMC), the South African Bureau of Standards (SABS) and manufacturers of blank number plates. Provincial Registering Authorities (RAs), RTI as well as representatives from the municipalities were workshopped on the new system; how it functions, changes compared to the old system, as well as how to deal with possible challenges.

The new licence numbering system aligns with other provinces and will allow for more than 15 million licence numbers.

The first phase of the new numbering catered for the registration of new motor vehicles, re-registration of vehicles to new owners, stolen vehicles that are recovered and re-licensed onto the owner's name and government vehicles. The first phase was for the period 1st December 2023 until 28 February 2024. The second phase will begin on the 1st March 2024 and caters for all vehicle owners to migrate from the current system to a new one.

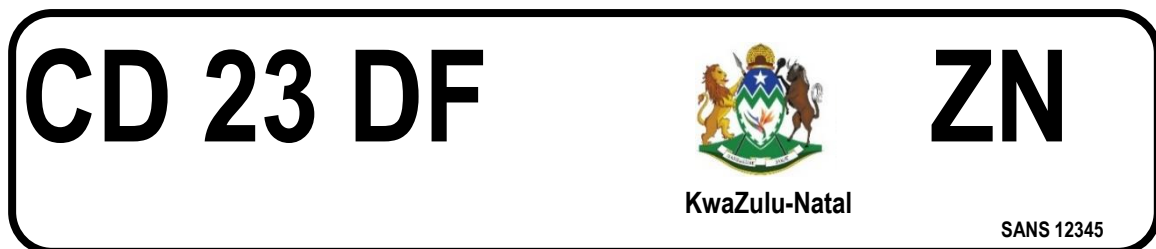
This process will run throughout the 24-month implementation period and motorists will be given 21 months, commencing from March 2024 to voluntarily migrate to the new system. By November 2025 it will be mandatory for all vehicle owners to have migrated to the new numbering system.

The new KZN number plates 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)



The Department has had a nil (0%) fee increase of motor vehicle registration and licensing fees since 1 April 2021 and we will continue to have a nil fee increase in the next five years in efforts of aligning licensing fees to other provinces. Moreover, the Department is exploring other options to expedite the alignment of fees to other provinces to avoid an increase on the number of vehicles migrating to other provinces with lower fees.

This is essential with regard to licensing of vehicles and license fees, as 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 which 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 also increase revenue despite a 0% increase.

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

The Department will also be negotiating agreements to appoint Municipalities and the South African Post Office to act as Agents, in both urban and rural areas in the Province. This will increase access and more opportunities for vehicle owners in respect of vehicle registration and licensing; driving license testing centres; and vehicle testing station functions. It is anticipated that twelve (12) agreements with appointed/existing Agents will be re-negotiated and concluded for the current financial year.

These Agents are :

- Umdoni Municipality;
- Ray Nkonyeni Municipality;
- Mandeni Municipality;
- Msunduzi Municipality;
- Greater Kokstad Municipality;
- Nquthu Municipality;
- Umshwathi Municipality;
- Inkosi Langalibalele (Umtshezi) Municipality;
- Ethekwini Municipality;
- Edumbe Municipality;
- Dannhauser Municipality; and the
- South African Post Office

It is anticipated that a further (12) renewal of agreements will be re-negotiated and concluded by the end of the 2024/2025 financial year.

These are :

- Maphumulo Municipality;
- Ulundi Municipality;
- Umfolozi Municipality;

- Endumeni Municipality;
- Mpofana Municipality;
- Ndwedwe Municipality;
- Mkhambathini Municipality;
- Big 5 Hlabisa Municipality;
- Dr Nkosazana Dlamini Zuma Municipality;
- Umuziwabantu Municipality;
- Nkandla Municipality; and
- Nongoma Municipality.

Increasing the number of sites will promote a safer road environment as vehicles must be roadworthy.

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%¹⁶ 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 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%.

¹⁶ RTMC Road Traffic Report, 2019-2023

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 following areas continue to remain the top 10 hazardous locations in the Province as per the Road Traffic Management Hazardous Location Methodology Study :

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

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 and resultant 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.

Conflict and instability in public transport whether violent or non-violent, continues to manifest in several different ways. An increasingly trend has been noted in the involvement of criminal gangs that are terrorising taxi associations for purposes of accessing the cash that is generated in the industry. This has seen an increase in the acquisition of the services of private security companies to provide protection to the operators.

However, it has been noted that the companies also offer their services to the criminals much to the dismay of the associations thereby compromising all efforts to ensure that only legally authorised operators are allowed to operate. SANTACO, together with the Department, is attempting to ensure that private security assistance offered to associations is vetted by the Private Security Industry Regulatory Authority (PSIRA). This will legalise the process for the protection of the associations and the legally authorised operators.

The role of the South African Police Services (SAPS) has also come under the spotlight in how matters related to public transport violence are dealt with. SAPS's capacity to investigate and prosecute taxi-related murders needs to be seriously improved. The role of crime intelligence also needs particular attention as there are indications that it is either insufficient or not as effective as desired.

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.

However, this situation should be eradicated once the National Land Transport Amendment Act is promulgated. This Act aims to regulate the e-hailing industry and the e-hailing App providers. All e-hailing services, which are currently operating illegally, will then need to be authorised/legalised through operating licences issued by the Department's Provincial Regulatory Entity. Furthermore, operators will be required to pay for the applications bringing them on par to other public transport operators.

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.

In our efforts to improve the regulation of public transport in the Province, the Department will continue to provide capacity to municipalities, in this sphere. The need to provide training to municipality staff who deal with issues of Public Transport, continues. Most municipalities have no dedicated officials to deal with public transport matters and this function is currently performed by municipal traffic officers. In an attempt to mitigate this situation, the Department is attempting to procure these services for municipalities as mandated by Section 11 of the NLTA 5 of 2009. The process is pending from the previous financial year.

This assistance is proving beneficial as the Department has provided support to the Newcastle Municipality. In order to resolve the challenges, the municipality was assisted to have a proper Rank Management System (RMS). This entailed :

- access control (boom gates and physical security);
- issuing rank permits to holders of operating licences;
- CCTV cameras; and
- a perimeter fence.

The municipality was also assisted to establish a Taxi Forum that sits on a monthly basis and proactively deals with taxi-related challenges in the area. A Transport Forum was also established, and it sits quarterly to deal with matters that affect all modes of public transport in the area.

The Endumeni Municipality was also assisted to have a Transport Forum that sits quarterly.

Other municipalities have now also shown interest in having structures to deal with public transport matters. These are the Abaqulusi, Umvoti and Dr Nkosazana Dlamini Zuma municipalities.

The challenge with municipalities is that there are no dedicated officials to convene meetings after the concept has been introduced. The public transport function is assigned to traffic police who must prioritise traffic law enforcement. Lack of capacity within PTMC and the Department also contributes to the collapse of the structures, as necessary support cannot be provided.

The Department will also promote anti-Gender Based Violence efforts and support to women operators by assisting them through SANTACO's Women Help Desk.

The situation in respect of taxi operators 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 of travel. It is also central to the Road to Rail Strategy, and therefore we will continue playing an active role in this area.

The Department plays an active role as part of our social responsibility in respect of transportation safety. In this regard, the Department plays an active role in the fight against HIV/AIDS amongst truck drivers by supporting all endeavours by the trucking industry against HIV/AIDS. The Department also promote measures to control the activities of commercial sex workers in truck driver resting areas.

The Department has enlisted the assistance of other government departments (Department of Health); non-government agencies; and truck drivers' associations in an endeavour to limit the effect of the HIV/AIDS epidemic in the trucking industry. This is also in keeping with the Kwazulu-Natal Cabinet's resolution that the Department will lead the Driver Wellness project in consultation with other stakeholders. This endeavour extends to investigating the feasibility of the creation of restrooms for truck drivers along key routes with the aim of reducing the incidence of HIV infections.

Currently the Driver Wellness Project is conducted in different weighbridges in the Province. The project is a joint partnership with the Department of Health, the Ethekewini Metropolitan Council, Trucking Wellness, Road Traffic Management Corporation (RTMC) and Truck Drivers Association.

Service that are offered through Driver Wellness are:

- screening for Tuberculosis (TB) and Sexual Transmitted Infections (STIs);
- screening for blood pressure and diabetes;
- Primary Health Care;
- Distribution of condoms and nutritional supplements;
- HIV/Aids counselling and testing;
- health promotion; and
- road safety awareness.

The project beneficiaries are :

- long distance truck drivers, including SADC drivers;
- short distance truck drivers;
- bus drivers;
- driver assistants; and
- sex workers.

There is still some resistance from some truck drivers to participate in the project and some trucking companies do not permit truck drivers to stop for a medical check-up as they cite lost travelling time as the reason. Hence there is a need to fully engage with the Truck Drivers' associations in order to encourage drivers' participation.

The estimated number of the truck drivers who have benefited from the driver wellness project, is 2,844. This number includes drivers from our neighbouring countries.

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 on key arterial routes;
- 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 or government'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.

Public protests result in road blockages; destruction of infrastructure which sometimes include the burning of the roads signage; digging up of the roads, etc. Protests also lead to infrastructure projects get stopped for lengthy periods while negotiations ensue with angry communities.

All of the above ultimately impacts on our infrastructure projects in terms of delivery and costs.

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 Educations' 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 ¹⁷1 148 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 so that they can be competitive and productive. This is deemed essential as part of our contribution to aims and imperatives of Operation Vula.

This will mainly be done through :

- capacitating SMMEs to comply with legislative requirements;
- economic advocacy and awareness for designated groups to support B-BBEE implementation and compliance;

¹⁷ KZNDoE Statistics

- business development training and mentorship which is provided to focus on SMMEs who have received contracts in the Department to enable them to execute projects in line with specifications and Departmental quality standards;
- economic advocacy for the inclusive participation;
- forging healthy partnerships and relationships;
- facilitating access to markets where feasible; as well as
- communicating 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 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. As an example, the Regulations will be applied to the Contractor Development Programme (CDP) that will contribute to the Department's radical socio-economic transformation objectives. This CDP aims to empower and develop previously disadvantaged contractors, thereby facilitating their progression from CIDB (Construction Industry Development Board) Grade 1 to CIDB Grade 3.

This programme will also ensure the delivery of infrastructure service delivery through emerging SMMEs by providing them with training and mentorship.

The Department will 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 August 2023¹⁸ showed that the official unemployment rate decreased by 0,3 of a percentage point to 32,6% in Q2: 2023 compared to Q1: 2023, in the country.

However, in KwaZulu-Natal, unemployment increased marginally from 30.9% in the last quarter of 2022, to 31% in the first quarter of 2023 in the Province. The results of the Quarterly Labour Force Survey (QLFS) indicate that the number of employed persons increased by 154 000 to 16,3 million (in the country) in the second quarter of 2023 compared to the first quarter of 2023.

South Africa is still affected by the triple challenges of poverty, inequality and unemployment. Women, youth and persons with disabilities experience higher levels of poverty, unemployment and social exclusion than the general population. The National Development Plan has set targets for decreasing unemployment, inequality and poverty by 2030. Yet, a large proportion of the South Africa's population experience poverty as a result of economic decline; loss of jobs; and the stagnant unemployment rate.

¹⁸ Statistics SA; Quarterly Labour Force Survey (QLFS) – Q2:2023

Statistics and results¹⁹ continue to show that vulnerable groups continue to remain the most vulnerable in the labour market. This is illustrated in the table below :

CATEGORY	PERCENTAGE AS AT JUNE 2022	PERCENTAGE AS AT JUNE 2023
Women	47.2%	46.1%
Youth 15 to 24 years	71.9%	70,1%
Youth 25–34 years	50,9%	49,1%

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

We must be cognisant of the Census 2022 results when digesting the increase in the unemployment rate of the Province. According to the 2022 Census results, the Province has 12,39 million²⁰ people (19.9% of total population), as at the time of the Census. This is the 2nd highest in the country behind Gauteng Province. Furthermore 4,39 million people (35.4%), are in the 15-34²¹ age group in the Province. This is the predominant age in the youth category and all efforts must be made to empower, educate and capacitate citizens in this country so that the unemployment rate reduces.

We must still be mindful that the Province is still trying to return to the condition prior to the direct effect of the COVID-19 pandemic, the riots and looting of July 2021 and the floods of April and May 2022. These unprecedented events resulted in many small businesses being closed permanently, and big business being temporarily closed as the effects were such that they had to repair and rebuild from scratch. Ultimately, these resulted in huge 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, thereby equipping them for long-term employment. Such programmes and initiatives are the :

¹⁹ Statistics SA; Quarterly Labour Force Survey (QLFS) – Q2:2023

²⁰ Statistics SA - Post-Enumeration Survey (PES) 2022; 10 October 2023

²¹ Statistics SA Census 2022 - Provinces at a Glance; 10 October 2023

- Contractor Development Programme (CDP);
- the Expanded Public Works Programme;
- the Zibambele Rural Road Maintenance Programme;
- the Vukayibambe Routine Road Maintenance Programme;
- the Welisiziwe Bailey Bridge Programme;
- Thuthuka Driver Training Programme; and
- the Department's bursary, internship and apprenticeship programmes.

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 270 crossing attendants within local communities to address the high incidence of road crashes within the learner road user group, and high pedestrian volume sites;
- employment of 296 Asiphephe Foot Soldiers;
- recruiting 95 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 support vulnerable groups through our procurement spend, awarding of contracts, empowerment programmes and as we continue to transform the public transport industry. To date, eleven (11) independent companies belonging to Historically Disadvantaged Individuals have emerged and they are fully operational.

Furthermore, a number of small bus and taxi operators are currently benefiting from public transport subsidy. Gradually, the Department aims to ensure equitable distribution of public transport subsidy benefits towards taxi operators, small bus operators, including women, youth and people with disabilities.

While we embark further into the rail, aviation, maritime and pipeline modes, (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 Driver Training Programme;
- Bursary Programme;
- Apprenticeship Programmes;
- Learnership Programmes; and
- Employment Equity Programme; etc.

Special mention must be made of the newly launched Thuthuka Driver Training Programme. This programme is one of the Department's empowerment initiatives aimed at the unemployed.

The programme's objective is to prepare beneficiaries with the necessary driving skills required by the job market, so that they are more marketable in the job market.

The Department will collaborate with the driving school industry as part of the programme.

One of the major spin-offs of the programme is that there will be more competent drivers on our road network thereby impacting positively on road safety.

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.

It must be noted that the Department is in the process of finalising the establishment of a Youth and Designated Groups Directorate. The main function of the planned Directorate will be to mainstream all relevant designated groups and ensure that the empowerment of these designated groups is realised across all areas of priority and not just economic empowerment.

1.1.10.3 Enabling Transport through Digitisation

The Department is leveraging Information Technology (IT) to enable transport through digitisation as part of its Digital Strategy. As part of the digital transformation journey, the Strategy is creating a modern workplace focused on automating business processes, increasing productivity, and utilising current digital tools. This initiative aims to foster a collaborative and digital culture within the Department while aligning digital skills with future requirements.

One key aspect of modernising the workplace is enhancing the digital skills of the Department to meet the demands of the future. To achieve this, the Department has implemented an e-learning (Viva Learning) platform designed to facilitate the development of digital skills among its staff.

By investing in digital skills development, the Department is preparing its workforce for the evolving technological landscape and ensuring that they are equipped to leverage digital tools effectively in their roles.

This strategic approach not only enhances operational efficiency but also positions the Department to adapt to technological advancements and drive innovation in the transport sector.

The Digital Strategy aims to also enhance citizen engagement through various online platforms, including online portals, a DOT Mobile App, and interactive websites. By leveraging these digital tools, the Department seeks to provide citizens with convenient access to information, services, and engagement opportunities, fostering a more interactive and responsive relationship between the Department and the public.

Furthermore, the Digital Strategy includes initiatives to develop smart road safety measures, smart public transport solutions such as the smart payment systems, and online digital operating licenses solution, digital traffic management operations through implementation of incident and accident management systems, fleet management systems, introduction of devices for law enforcement, and smart road infrastructure through collaborative planning and virtual road assessments .

These efforts are geared towards improving overall transport efficiency, safety, and infrastructure quality through the integration of digital technologies and data-driven solutions.

Moreover, the Strategy focuses on maturing the digital capabilities within the Department through key areas such as big data management, data management practices, service-oriented approaches, agile IT methodologies, and robust security management. By enhancing these digital capabilities, the Department aims to streamline operations, improve decision-making processes, and ensure the security and reliability of digital systems and services, ultimately advancing the Department's digital transformation journey and improving service delivery to citizens.

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

There has been one update 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 update is reflected in the following table :

STAKEHOLDER	RESPONSIBILITY
BBBEE Commission	Policy direction and advisory services on adhering to the B-BBEE Acts.
South African Police Service	Crime investigation and crowd management during service delivery protests

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 commenced in 2013 and it has not yet been finalised, despite our best efforts, due to ongoing consultations between management and stakeholders.

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

However, the delay in finalising the structure, which was last approved in 2008, ie.15 years ago, has placed enormous pressure on existing employees and compromised our service delivery. As an example, there was no dedicated unit that is assigned the functions of mainstreaming vulnerable groups. Hence, the unit that was currently undertaking those functions, was assigned tasks that were not of its mandate. This meant that the unit had to allocate resources from other functions to cover operational areas that were not part of the structure. This reduced capacity from the other imperatives such as transformation and BBBEE.

Our Departmental performance has also been impacted by various factors, one of which is the vacancy rate.

Our third quarterly performance for the 2023/2024²² financial year, measured against the Performance Scorecard, is summarised below :

Programme	Number of indicators with targets	Targets Achieved		Target Underachieved	
		Number	Percentage	Number	Percentage
Administration	8	4	50%	4	50%
Transport Infrastructure	11	2	18%	9	82%
Transport Operations	8	4	50%	4	50%
Transport Regulation	11	8	73%	3	27%
Community Based Programme	16	9	56%	7	44%
Total	54	27	50%	27	50%

²² Quarter Three QPR 2023/2024 Financial Year

Of the 54 Departmental indicators that had targets in the third quarter, 27 targets were achieved which equated to 50% achievement. 27 targets were not achieved which equated to 50% underachievement. Overall, the Department achieved 50% for the 3rd quarter of 2023/2024.

The non-finalisation of the structure has further resulted in misalignment of functions and skills, and insufficient human and skilled resources. As an example, the delay in finalising the organisational structure has impacted greatly on the Supply Chain Management (SCM) environment. This is due to the fact that there have been many significant changes in the legislative mandates within the SCM environment. These changes require many additional staff within SCM for the changes to be managed effectively.

Nonetheless, in our quest to finalise the structure, the Department is currently consulting with the Provincial Treasury for the confirmation of availability of funds, for the structure. Once funds have been confirmed, the Department will then consult with the Honourable Premier. Thereafter the Minister for Public Service and Administration will be consulted on the structure.

The effects of the current non-finalisation of the structure on staff, infrastructure, planning systems, IT systems, business processes etc, are undesirable 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.

Hence there is urgency in finalising the structure as soon as possible.

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, the adoption of "Operation MBO", and the S'thesha Waya Waya Programme. The S'thesha Waya Waya Programme is being successfully implemented in the Department. We have been able to fill critical vacancies particularly within our infrastructure units. This will result in an improvement in our delivery of services.

Staff from the various Districts have been allocated to participate in the aforesaid operations. Other measures to support the filling of vacant posts, involve the central approval of panels, thereby enhancing their role as strategic partners in the process.

During this process, the Department was able to recruit 199 trainee traffic officers which will improve our traffic enforcement and road safety initiatives, in the long term.

However, our traffic enforcement activities in respect of private vehicles are being dealt a blow, in the short term. This is due to the fact that a total of 107 promotional posts were advertised in the public transport enforcement unit. A total of 87 existing staff were subsequently promoted to the Public Transport Enforcement unit.

The subsequent reduction of human resources in this field, has affected the Department's capacity in respect of private vehicles enforcement.

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

- the failure to finalise the Department's organisational structure;
- high vacancy rates in key units such as Supply Chain Management; Human Resource Practises; Risk Management; Financial Accounting; Management Accounting; Traffic Enforcement; and the Infrastructure component;
- the lack of capacity in the Infrastructure component which is currently operating with only 57%²³ of its required human resource capacity;
- the lack of capacity in the Finance component which is it is currently running with a 65% vacancy rate;
- inadequate capacity for the policy, and macro and micro planning functions; and

²³ PERSAL Records

- the resignation and early retirement of key personnel and many staff from all management levels, who have left the service or plan to take early retirement, thereby creating skills and knowledge gaps.

The Department's vacancy rate of 21%²⁴ 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.

There are backlogs with the filling of posts and little progress has been made in reducing the vacancy rate.

The current Departmental vacancy rate remains at 21%²⁵. This is due to the high volume of posts that are advertised and the fact that a significant number of these posts are filled by Departmental candidates.

The filling of advertised posts with Departmental candidates therefore does not have a significant impact on reducing the vacancy rate. However, the Department will continue to expedite the process of the filling of posts, in our quest to reduce the vacancy rate.

The Department has approached the Premier on various occasions and has received authority to fill posts and many have been filled to date. A number of these posts have had to be re-advertised on two or three occasions due to no suitable candidates being found, particularly posts covered by the Occupational Specific Dispensations (OSD's) for Engineers, Engineering Technicians and Artisans.

This has led to a situation where the Infrastructure component is severely constrained by the lack of employees within the salary level 3, which include road worker aids and driver operators. A total of 790 posts are required for optimal functioning but only 401 (51%)²⁶ are filled.

²⁴ PERSAL Records

²⁵ PERAL Records

²⁶ PERSAL Records

Many posts were affected by a benchmarking exercise undertaken by the DPSA and therefore could not be advertised for some time. These are posts of Road Worker Aid, Driver/Operator, Driver Extra Heavy, Tradesman Aid, Security Guard, Road Works Foreman and Road Works Superintendent. Following the implementation of the Benchmark Job Descriptions and Grading Levels for Lower- Level Jobs issued by the DPSA, the 301 posts were eventually advertised in March 2021 and 148 thereof have been filled to date. 115 of the 152 advertised posts of Driver/Operator are to be re-advertised due to a lack of suitable candidates.

Details of posts filled are as follows :

Financial Year	Target of Posts to be Filled	Actual Number of Posts Filled
2021/2022	423	407
2022/2023	23	22
2023/2024	300	269

The filling of posts will alleviate the current pressure on existing staff as well as improve service delivery, both at Head Office, Regional and District levels, where the staff complement is severely under capacitated.

The vacancy rate is also compromised by the fact that the State Security Agency is no longer assisting with personnel security screening. This is causing a strain on recruitment processes as the Department only has one fingerprint scanner available to conduct security screening.

One of the adverse effects of the dire state of lack of human resources, is the Department's ability to procure goods and services timeously. This has resulted in a knock-on effect on the Department's capacity to deliver services as per our mandates.

This has also resulted in the Department having the highest value of irregular expenditure in the Province and the Supply Chain Management (SCM) component requires capacity to ensure that all SCM prescripts and processes are adhered to, to prevent irregular expenditure. In an effort to mitigate this situation, the Department had no choice but to resort to requesting for resources to perform SCM functions through Provincial Treasury.

This is not ideal as SCM functions should ideally be performed by internal staff . However, with the current structural gaps and serious lack of capacity have necessitated this course of action.

While we acknowledge the high vacancy rate that exists, we believe that this is going to be compounded by the shift to participate in the other modes of transport. This shift will require capacity and a new skills set especially at management levels. 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 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 95% to 98%²⁷. It is concerning though that the percentage of women in management posts has remained relatively unchanged with a slight increase from 44.26% to 44.51% in salary level 9 to 12. There was a decline in the percentage of women in salary level 13 and above from 47.36 to 45%. Our target is to have 50% women at salary level 13 and above.

The number of employees with disabilities within the Department increased from 57 to 73²⁸. While this seems noteworthy, the percentage actually declined from 1.97% of the total staff complement to 1.845 due to the increase in the number of posts filled. Nonetheless, we will continue implementing 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;

²⁷ PERSAL Records

²⁸ 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.

The Department remains committed to staff retention as we acknowledge 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.

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.

There has been a notable increase of employees accessing the EHW programme i.e. through self-referrals and supervisors' referrals from just under 500 to close to 600²⁹ when compared to the previous financial year, which could be as a result of the

²⁹ Departmental EHW Records

pandemic and its effect. The programme has been able to promote an organisational culture that is conducive to individual and organisational wellness in order to enhance the effectiveness and efficiency within the Department through in-house and external professional counselling.

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.

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. In this regard, twenty (20) resolutions/recommendations were made which the Department needs to plan for in terms of implementation.

The Middle Managers and Junior Managers skills audit are still in the finalisation stages. The skills audit for Salary Levels 1- 8 staff has commenced in September 2023.

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 new internal bursaries which were awarded during the 2024 academic year in various fields of study, such as :

- law enforcement;
- traffic safety;

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

Furthermore, the Department has 9³⁰ external students who were awarded bursaries in the 2023 academic year in the Civil Engineering, Transportation, Maritime, Mechanical Engineering and Aviation fields of study.

The Department is thus wholly committed to providing skills interventions for employees and external students in the areas of maritime, rail, aviation and pipelines.

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.

Our commitment to skills and human development is evidence by the fact that the Department has targeted the implementation of the following development programmes for 2023 :

- Adult Education & Training (AET) - 11 learners in the programme in 2023;
- Graduate Internship Programme - 355 graduate interns progressing from 2022;
- Recognition of Improved Qualifications - 16 employees received Improved Qualification bonuses for qualifications obtained in various academic fields at their own expense;
- Compulsory Induction Programme (CIP) – 461 officials on salary levels 1 – 12 who were trained in 2023;
- Work Integrated Learning (WIL) – 130 WIL students were recruited since September 2022; and
- Plant Operator Training - 40 learners to be recruited.

³⁰ Department's Bursary Records

Our commitment to skills and human development is further evidence by the fact that the Department has achieved a remarkable feat by securing two awards at the Inaugural Built Environment Recognition Awards, which was hosted by the Council for the Built Environment and The Construction Education and Training Authority (CETA).

These awards aimed to acknowledge and celebrate outstanding achievements in the industry as well as inspire others to strive for excellence in the built environment. The Department was honoured for our exceptional “Land surveying practice that employs candidates enabling professional registration” and our commitment to fostering talent and professional development. We earned the award for “The best employer candidacy programme for professional registration in the government sector”.

At present the Department has at least 135 professionals within the built environment who are employed within the Department and others are still on contract. We have managed to build capacity of a target that we never thought we would achieve at any time, but we are slowly building capacity due to the need of building our own infrastructure, in order to limit dependency on consultants.

While we progress with our human resource administration and development functions, the Department remains 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. Part of creating awareness relates to the prevention of disputes by providing workshops to all staff across all occupational categories in the Department. 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.

In terms of the National Development Plan; 2030, high corruption levels frustrate society's ability to operate fairly and efficiently, and the State's ability to deliver on its development mandate. Strategic Objective 6.3: Eradicate fraud and corruption, of the *Provincial Growth and Development Strategy* provides that the eradication of fraud and corruption is an especially critical objective of the PGDS, as the credibility of the entire governance system rests on people being able to trust that the system works and is transparent, fair and accountable.

The PGDS further states that the Province scored very badly in the 2015 KZN Citizens Satisfaction Survey, with 49% of people regarding the Province's performance at eradicating fraud and corruption as "poor".

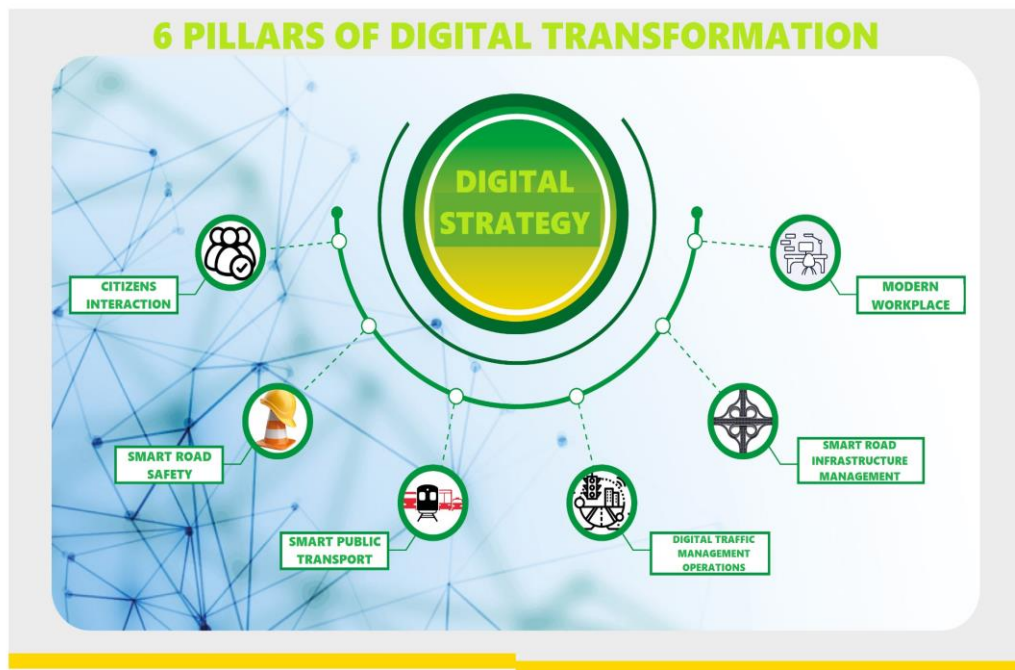
The Department remains steadfast in its commitment to taking decisive action against individuals engaged in fraudulent and corrupt activities. Fraud and corruption are identified as significant risks to our service delivery. Consequently, the Department will promptly address instances of fraud and corruption and prioritise all cases referred for disciplinary action.

Our Business Continuity Plan (BCP) is continually reviewed, to allow the Department to continue providing services under any emerging condition. The recent COVID-19 pandemic, and implementation of austerity measures highlighted the need for a more robust and well-rounded BCP.

1.3.3 Information and Communication Technology

Information Technology Management Services within the Department serves critical functions to achieve their responsibility of providing overall efficiency, effectiveness, and accountability. Information technology serves as both an enabler and strategic partner to facilitate and enhance service delivery.

Information Technology Services aims to significantly enhance efficiency, effectiveness, and accountability within the Department over the next five years through the successful implementation of the Department's Digital Transformation Strategy. This Strategy aims to enable and optimise all business outcomes for the Department as we implement the six pillars of the Digital Transformation Strategy as tabled below:



PRIORITY	DIGITAL STRATEGY PILLAR	BRIEF DESCRIPTION	OBJECTIVE
1	Citizens' Engagement	Improve citizen engagement and experience through the utilisation of digital platforms.	To enhance communication and interaction with citizens, fostering transparency and public involvement in Departmental activities.

PRIORITY	DIGITAL STRATEGY PILLAR	BRIEF DESCRIPTION	OBJECTIVE
2	Road Safety	Expand the network of interconnected sensors and systems to automate communication and data sharing, enhancing safety and efficiency on the roads.	To significantly improve road safety measures through advanced technologies, reducing accidents and casualties.
3	Transforming Public Transport	Digitise public transport processes, creating a smart road network and fostering smart drivers and passengers.	To revolutionise public transportation systems for increased efficiency, accessibility, and overall convenience.
4	Optimising Traffic Management Operations	Utilise sensors, cameras, cellular routers, and automation to monitor and direct traffic automatically, reducing congestion and enhancing traffic management through data-driven insights.	To collect, analyse, and utilise data for real-time traffic management improvements and effective long-term transportation planning.
5	Smart Road Infrastructure Management	Collect data from vehicles, the surrounding environment, and infrastructure to assist with safety measures and plan maintenance for road infrastructure.	To utilise data-driven insights to optimise road infrastructure maintenance and safety measures, ultimately leading to a more efficient and safer transportation network.
6	Modernising the Workplace	Digitise business processes to streamline operations and enhance overall efficiency within the department.	To optimise internal workflows and business processes, fostering a modern and efficient work environment.

It is envisaged that the implementation of the Department's Digital Transformation Strategy will yield positive results for service delivery and improved customer satisfaction.

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.

Law enforcement continues to be enhanced through the introduction of technology in its operations. The Digital Transformation 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.

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's Contact Centre is at 80% completion. Through this platform, 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 as follows :

- we have prioritised upgrading our aging IT infrastructure with fibre being installed on 56 sites;
- 500 Licences upgraded through the Digital Signatures Upgrade project;
- strengthening cyber security through enhanced security protocols, implementing firewalls, configuring access controls, and deploying security software to fortify the Department's defences; 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 best efforts in the information technology sphere, the Department's insufficient bandwidth for satisfactory electronic services continues to be a problem. This poses a challenge to the Department's capacity to execute requirements for the conversion of current written material into digital format for publication on social media platforms. This threatens our quest for achieving the 4IR imperatives.

This also affects some functions such as performance reporting. Currently the Department utilises the Quarterly Performance Reporting System (eQPRS) as an electronic system through which performance reporting against the APP is conducted. Reports are submitted electronically to oversight bodies such as the Department of Planning, Monitoring and Evaluation (DPME).

Prior to the submission to oversight bodies, components capture their actual performance against the APP on a quarterly and annual basis. Evidence of performance is then subjected to assessment and audit for relevance and reliability. Although there is an electronic system for reporting between the Department and the oversight bodies, the Department lacks a comprehensive internal electronic system to manage and store its performance information and evidence.

In keeping with the digital age and the era of the Fourth Industrial Revolution (4IR), there ought to be improvement in functions. However, the budget constraints hinder this assertion. For example, a cost estimate received from SITA for a comprehensive Monitoring and Evaluation system reflects that it will cost approximately R7 million. Additional funding is required to pursue this option.

The Department is also embracing opportunities created by technology by developing a mechanism whereby performance information evidence is stored on SharePoint. This process allows real time validation of performance information to be conducted. Discrepancies are thus identified early and the necessary corrective measures instituted timeously.

This is a fairly new method to monitor performance and is a learning curve and support will be provided to those components that experience challenges. However, to date much information and evidence has been successfully uploaded onto SharePoint. This also allows the Department to closely monitor expenditure against service delivery.

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 system such as BAS, Email, Intranet, e-Tool, etc.

This situation is further exacerbated when there is no electricity caused by increasing power outages and loadshedding and there are no alternate sources of electricity such as generators.

Despite our challenges in this sphere, 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 Transformation 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 Transformation Strategy and aim to create a training schedule that will address the skills needed to enable a full digital transformation in the Department.

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.

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.

At a strategic level, the Department will continue to explore 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 Department's focus remains on improved audit outcomes, improved spending patterns through the enhancement of Departmental supply chain management sourcing strategies, strengthening internal controls and increasing human resource capacity (particularly in the Supply Chain Management units), fast tracking of investigations and condonement of irregular expenditure condonement.

The overall reduction of budgets affects the Department at large in a sense that planned service delivery initiatives must be adjusted to fit the available funding. This mostly impacts communities on the ground especially when crucial infrastructure that creates access, has to be reprioritised to later periods.

The marginal year-on-year increase in budget allocations for infrastructure construction and maintenance seem 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 (SCM), 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.

The Department has developed a SCM Turn-around Strategy as one of our interventions to improve SCM performance and challenges. This Strategy focuses on the next 3 years and it is anticipated that the implementation thereof will result in improved audit outcomes.

The Department has also developed Standard Operating Procedures so the compliance to existing legislation and prescripts is ensured. The Department will monitor the implementation of the Standard Operating Procedures and regularly review these for efficiency.

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 2023/2024 Audit Improvement Strategy which is currently being monitored. The Department has shown improvement in 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 2022/2023, all prior year's material findings were resolved.

The basis for the qualified audit opinion for the 2022/2023 financial year is a new audit qualification matter. The result of the qualification is due to the Auditor-General's findings on the accrued Departmental revenue emanating from road traffic fines.

To address this audit qualification, a management improvement plan has been developed to introduce measures to improve management of traffic fines, address matters raised by the Auditor-General and Internal Control on accrued Departmental revenue.

The Department has embarked on conducting audits in the Regional offices and is also on track in executing interventions to eliminate audit findings in the forthcoming years.

Hence our monitoring and evaluation functions will target the affected stations to enhance the monitoring function in the Department.

The Department's Audit Improvement Strategy was developed with the intention of implementing mitigating strategies that address the control deficiencies. This implementation of this Audit Improvement Strategy is currently being monitored by the Department, together with ongoing reporting to oversight bodies namely, the Cluster Audit Risk Committee (CARC). One of those interventions from the Strategy focuses on improving consequence management.

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.

We also aim to improve Departmental performance on audit outcomes through the Department's Risk Management Committee which meets regularly to ensure ongoing monitoring of risks within the Department.

1.3.7 Evaluations

The Department initiated a study in 2022 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 could be introduced in the Department. Of particular importance, the findings from the evaluation were to :

- 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.

Furthermore, another finding of the evaluation was the absence of a regulatory policy and implementation plan to implement the PTOG. The lack of funding from the Province to supplement the PTOG was also found to be challenge.

These findings of the evaluation will be utilised to guide evidence-based planning pertaining to the grant and to develop a guiding document.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Administration	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162
2. Transport Infrastructure	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045
3. Transport Operations	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933
4. Transport Regulation	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856
5. Community Based Programmes	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334
Total	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330

4. Summary of Payments and Estimates by Economic Classification

KwaZulu-Natal Department of Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	5 214 552	6 082 709	8 106 256	6 800 841	7 202 360	7 867 380	7 530 558	7 750 879	7 867 147
Compensation of employees	1 454 394	1 557 087	1 619 170	2 067 265	2 067 265	1 969 934	2 737 379	2 846 871	2 960 753
Goods and services	3 760 158	4 525 619	6 487 086	4 733 576	5 135 095	5 897 446	4 793 179	4 904 008	4 906 394
Interest and rent on land	-	3	-	-	-	-	-	-	-
Transfers and subsidies to:	1 280 706	1 463 937	1 743 021	1 435 053	1 769 678	1 782 230	1 499 236	1 566 406	1 638 183
Provinces and municipalities	7 339	10 835	44 354	11 870	229 495	248 801	12 352	12 908	13 502
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Non-profit institutions	16 517	27 162	23 049	26 654	26 654	12 520	27 673	28 913	30 243
Households	19 151	20 698	17 815	22 412	22 412	24 412	23 382	24 431	25 554
Payments for capital assets	2 316 041	4 024 139	2 916 414	4 730 953	4 109 428	3 430 459	3 993 837	3 530 561	3 673 000
Buildings and other fixed structures	2 175 040	3 671 632	2 411 336	4 530 957	3 909 432	3 237 602	3 784 837	3 312 194	3 444 587
Machinery and equipment	141 001	351 352	503 855	198 706	198 706	185 035	207 652	216 959	226 940
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	479	2 579	6 511	-	-	1 397	-	-	-
Total	8 811 778	11 573 364	12 772 202	12 966 847	13 081 466	13 081 466	13 023 631	12 847 846	13 178 330

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		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Outcome 1 : A transformed Department through sound corporate governance and ethical leadership.	Improved audit outcomes	Sub-Programme 1.3 Corporate Support									
		Percentage compliance with the Procurement Plan	A1	%	-	-	-	70%	80%	85%	85%
		Number of training sessions held for staff in the offices of CFO,	A2	Number	-	-	-	6	8	8	8

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		SCM offices and BID Committees									
		Percentage of funded posts that are vacant	A3	%	-	-	16%	21%	21%	21%	22%
		Number of information sharing sessions held on Gender-based Violence	A4	Number	-	-	-	7	7	7	7
		Percentage implementation of the Department's Digital Strategy (2023/2024 to 2028/2029)	A5	%	-	-	-	20%	20%	20%	20%
		Number of quarterly reports submitted to oversight bodies on litigations	A6	Number	-	-	-	8	8	8	8
		Number of needs assessments completed in line with office accommodation requirements	A7	Number	-	-	-	4	4	4	4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of business processes developed for implementation	A8	Number	-	-	-	2	2	2	2
		Number of standard operating procedures developed	A9	Number	-	-	-	8	8	8	8
		Number of interventions implemented from the Communications Strategy	A10	Number	-	-	-	6	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 2024/2025	Q1	Q2	Q3	Q4
Sub-Programme 1.3 Corporate Support							
A1	Percentage compliance with the Procurement Plan	%	80%	15%	30%	55%	80%
A2	Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	Number	8	3	4	1	0
A3	Percentage of funded posts that are vacant	%	21%	21%	21%	21%	21%
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 (2023/2024 to 2028/2029)	%	20%	5%	10%	15%	20%
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	4	1	1	1	1
A8	Number of business processes developed for implementation	Number	2	0	0	0	2
A9	Number of standard operating procedures developed	Number	8	2	2	2	2
A10	Number of interventions implemented from the 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 remaining 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	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Office of the MEC	14 686	11 565	14 321	21 109	21 109	19 400	21 923	22 905	23 962
2. Management of the Department	5 611	6 227	13 122	20 480	20 480	18 470	21 118	22 064	23 096
3. Corporate Support	400 013	415 193	596 566	573 854	843 854	870 350	742 761	770 908	804 894
4. Departmental Strategy	26 364	23 773	17 208	40 938	40 938	18 161	42 783	44 700	48 210
Total	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162

1.1.5 Summary of payments and estimates by economic classification:

Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	418 353	404 517	528 689	543 031	813 031	812 975	712 379	741 399	775 502
Compensation of employees	152 825	166 606	166 899	210 989	210 989	197 898	255 341	267 036	279 322
Goods and services	265 528	237 908	361 790	332 042	602 042	615 077	457 038	474 363	496 180
Interest and rent on land	-	3	-	-	-	-	-	-	-
Transfers and subsidies to:	12 675	10 850	10 313	15 369	15 369	14 711	16 062	16 784	17 556
Provinces and municipalities	63	136	413	265	265	5 545	278	292	306
Departmental agencies and accounts	3 966	4 135	5 262	7 108	7 108	214	7 428	7 761	8 118
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	8 646	6 579	4 638	7 996	7 996	8 952	8 356	8 731	9 132
Payments for capital assets	15 624	41 275	101 899	97 981	97 981	98 648	100 144	102 394	107 104
Buildings and other fixed structures	4 007	6 777	25 958	50 000	50 000	23 377	50 000	50 000	52 300
Machinery and equipment	11 617	34 498	75 941	47 981	47 981	75 271	50 144	52 394	54 804
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	22	116	316	-	-	47	-	-	-
Total	446 674	456 758	641 217	656 381	926 381	926 381	828 585	860 577	900 162

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.	Ethical oversight gap	Lack of designated roles or positions within the Department's organisational structure specifically dedicated to addressing ethical concerns and promoting ethical behaviour.	Creation of ethics functions related posts in the new structure.
		Inadequate stakeholder engagement.	<ul style="list-style-type: none"> • Cultivate a culture of ethical behaviour. • Foster a workplace culture that prioritises integrity, empathy, and fairness in all interactions with stakeholders.
	Decreased willingness of employees to report unethical behaviour or governance issues.	Whistle blower retaliation.	<ul style="list-style-type: none"> • Cultivate a safe reporting environment. • Establish multiple channels for employees to report concerns confidentially and anonymously. • Ensure that these reporting mechanisms are easily accessible, well-publicised, and free from fear of retaliation.

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		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	Sub-Programme 2.2 Infrastructure Planning									
		Number of consolidated infrastructure plans developed	TI 1	Number	-	-	1	1	1	1	1
	Improved road network condition	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	TI 2	Kms	7 208	5 476	3 407	4 330	4 330	4 330	4 330
		Number of kms of gravel roads visually	TI 3	Kms	6 094	8 829	4 278	8 336	8 336	8 336	8 336

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		assessed as per applicable TMH Manual									
		Number of safety interventions in hazardous locations	TI 4	Number	0	0	0	15	3	7	12
		Star rating of strategic networks of 3416 kms	TI 5	Rating	1	2	2	2	2	2	2
		Percentage completion of the Road Transport Infrastructure Long-term Plan	TI 6	%	-	-	0	25	50	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	12	18	7	105	45	12	5
		Number of kilometres of new gravel access roads constructed	TI 8	Kms	45	0	0	23	5	0	0

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of new major vehicle bridges constructed	TI 9	Number	0	11	1	5	7	1	1
		Number of pedestrian bridges constructed	TI 10	Number	1	4	0	4	1	0	0
		Number of m ² of non-motorised transport facility constructed	TI 11	m ²	3 318	11 809	4 110	29 465	0	0	0
		Number of weigh-bridges constructed	TI 12	Number	0	0	0	0	1	0	0
		Number of public transport infrastructure facilities constructed	TI 13	Number	0	0	0	2	2	1	1
	Improved road network condition	Sub-Programme 2.5 Maintenance									
		Number of square metres of surfaced roads rehabilitated	TI 14	m ²	1 112 960	1 805 116	262 720	1 386 810	1 342 115	2 124 797	3 284 270
		Number of square metres of	TI 15	m ²	936 871	70 000	138 876	1 006 590	592 351	276 880	366 605

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		surfaced roads resealed									
		Number of kilometres of gravel road re-gravelled	TI 16	Kms	1 177	1 533	2 365	1 070	777	929	960
		Number of square metres of blacktop patching	TI 17	m ²	215 533	360 842	610 285	295 925	327 266	308 107	349 333
		Number of kilometres of gravel roads bladed	TI 18	Kms	52 798	63 686	60 382	62 829	39 230	53 774	48 995
		Number of contractors participating in the National Contractor Development Programme (NCDP)	TI 19	Number	-	-	0	264	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 2024/2025	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	3	0	0	0	3
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	%	50	0	0	0	50
Sub-Programme 2.4 Construction							
TI 7	Number of kilometres of gravel roads upgraded to surfaced roads	Kms	45	0	0	0	45
TI 8	Number of kilometres of new gravel access roads constructed	Kms	0	0	0	5	5
TI 9	Number of new major vehicle bridges constructed	Number	7	0	0	0	7
TI 10	Number of pedestrian bridges constructed	Number	1	0	0	0	1

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2024/2025	Q1	Q2	Q3	Q4
TI 11	Number of m ² of non-motorised transport facility constructed	m ²	0	0	0	0	0
TI 12	Number of weighbridges constructed	Number	1	0	0	1	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	1 342 115	57 725	262 195	78 790	943 405
TI 15	Number of square metres of surfaced roads resealed	m ²	592 351	0	0	359 402	232 949
TI 16	Number of kilometres of gravel road re-gravelled	Kms	777	69	121	345	242
TI 17	Number of square metres of blacktop patching	m ²	327 266	52 028	131 545	103 738	39 955
TI 18	Number of kilometres of gravel roads bladed	Kms	39 230	3 533	7 570	14 303	13 824
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, spatial development and economic recovery 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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
	1. Programme Support Infrastructure	655 420	728 184	866 384	748 261	748 261	846 548	920 293	927 691
2. Infrastructure Planning	20 924	32 930	26 685	38 318	28 318	47 091	40 041	41 835	43 788
3. Infrastructure Design	45 688	45 128	53 972	54 671	54 671	57 927	58 429	61 054	63 919
4. Construction	2 171 118	3 664 855	2 383 449	4 480 957	4 073 057	3 436 906	3 734 837	3 262 194	3 392 287
5. Maintenance	2 892 466	3 710 863	5 357 598	3 974 794	3 924 018	4 350 961	4 005 978	4 105 415	4 054 501
Total	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045

1.2.5 Summary of payments and estimates by economic classification:

Programme 2 : Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
	Current payments	3 476 916	4 183 291	5 909 753	4 648 156	4 587 380	5 174 671	4 849 389	4 952 786
Compensation of employees	645 241	696 379	709 235	964 834	964 834	890 072	1 498 119	1 547 205	1 601 299
Goods and services	2 831 675	3 486 912	5 200 518	3 683 322	3 622 546	4 284 599	3 351 270	3 405 581	3 339 822
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	13 415	17 445	21 312	19 046	232 671	247 550	19 812	20 701	21 653
Provinces and municipalities	6 621	9 850	12 914	10 652	224 277	238 552	11 078	11 575	12 107
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 794	7 595	8 398	8 394	8 394	8 998	8 734	9 126	9 546
Payments for capital assets	2 294 857	3 980 988	2 755 915	4 629 799	4 008 274	3 316 111	3 890 377	3 424 702	3 562 271
Buildings and other fixed structures	2 171 033	3 664 855	2 385 378	4 480 957	3 859 432	3 214 225	3 734 837	3 262 194	3 392 287
Machinery and equipment	123 824	314 978	369 314	147 552	147 552	94 064	154 192	161 100	168 511
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	1 155	1 223	1 290	1 290	7 822	1 348	1 408	1 473
Payments for financial assets	428	236	1 108	-	-	1 101	-	-	-
Total	5 785 616	8 181 960	8 688 088	9 297 001	8 828 325	8 739 433	8 759 578	8 398 189	8 525 045

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.	Inability to implement/manage infrastructure projects/maintenance of assets.	<ul style="list-style-type: none"> • Project managers to ensure compliance to the terms and conditions of contracts, by providing dedicated personnel to oversee project implementation and ensure adherence to contractual terms. • Engage and involve all other relevant units (other than TIDS) in the Department, on the IDMS.
		Growth in population.	Expanding the Infrastructure Development Management System.
		Insufficient project management skills.	<ul style="list-style-type: none"> • Consult Department-wide on the Enterprise Project Management Office (EPMO) and change management. • Roll out PMBOK in the Department once piloting has been finalised. • Train internal resources/ technicians on contract management.
		Misalignment in spatial arrangement of transport networks and human settlements.	<ul style="list-style-type: none"> • Additional controls to be implemented regarding project management by introducing more

			<p>robust project management methodologies.</p> <ul style="list-style-type: none"> • Improve/align integrated road infrastructure planning between the Department and Municipalities. • Full and proper implementation of DDM/ Department is participating in the DDM structures where information is shared within all spheres of governments to develop one plan for the district, by fostering collaboration among various government entities.
		<p>Access to quarries due to disputes with Amakhosi, among others, impacting on raw material supplies.</p>	<p>Engage with stakeholders through governmental fora by fostering communication and negotiation with stakeholders, potentially resolving disputes and ensuring access to essential resources.</p>
		<p>Lack of a capacitated Infrastructure Contract Management and other supporting components in the</p>	<ul style="list-style-type: none"> • Continue with awareness campaigns to all staff on the Infrastructure Delivery Management

		Department to ensure continuity.	<p>System (IDMS) to dispel perceptions and ensure full compliance with IDMS.</p> <ul style="list-style-type: none"> • Development of a comprehensive and responsive structure, ensuring the institutionalisation and adequate resourcing of the Infrastructure Delivery.
	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. • Capacitating human resources at District level with skills in engaging with stakeholders/ municipality planning units on articulating Departmental mandates and plans. • External capacity/ Departmental structures/ Transportation Committees assisting in identified infrastructure problems and challenges. • Implement Section 9 of the

			National Land Transport Act and enforce the MEC's powers.
		Old infrastructure not being maintained. timeously.	<ul style="list-style-type: none"> • Implement a proactive maintenance schedule for aging infrastructure, prioritising critical assets based on condition assessments and risk analysis. • Allocate sufficient funding specifically for maintenance and rehabilitation of aging infrastructure. • Implement asset management systems to track the condition of infrastructure and schedule maintenance activities accordingly. • Establish and utilise predictive maintenance technologies. • Implement systems that use data analytics and monitoring to predict maintenance needs and prioritise interventions.
		Malicious damage to infrastructure.	<ul style="list-style-type: none"> • Increase community engagement and

			<p>awareness campaigns to foster a sense of ownership and discourage vandalism.</p> <ul style="list-style-type: none"> • Collaborate with law enforcement agencies to increase patrols and response to incidents of vandalism.
		Poor maintenance to infrastructure.	<ul style="list-style-type: none"> • Enhance maintenance protocols. • Develop comprehensive maintenance guidelines and procedures to ensure consistent and effective upkeep of infrastructure assets. • Invest in training and capacity building. • Provide training programmes to maintenance personnel to improve skills and knowledge in infrastructure maintenance practices. • Implement performance monitoring systems. • Establish metrics and Key Performance Indicators (KPIs) to assess the

			effectiveness of maintenance activities and identify areas for improvement.
		Insufficient human capacity within the construction and maintenance environment.	Capacitating human resources at District level with skills in engaging with stakeholders/ municipality planning units on articulating Departmental mandates and plans
		Traffic congestion.	<ul style="list-style-type: none"> • Develop and implement traffic management strategies such as intelligent transportation systems, signal optimisation, and congestion pricing. • Invest in infrastructure improvements to increase capacity and alleviate congestion in critical areas. • Promote alternative transportation modes such as public transit, cycling, and walking to reduce reliance on single-occupancy vehicles.

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		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	2 056	2 074	2 074	2 074	2 074	2 074
		Number of kilometres of public transport subsidised	TO 2	Number	35 803 286	39 887 135	39 768 082	39 685 300	41 341 194	41 341 194	41 341 194

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of public transport trips subsidised	TO 3	Number	984 483	1 116 861	1 108 182	1 109 340	1 120 263	1 120 262	1 120 262
		Subsidy per passenger	TO 4	R'0	26.68	28.51	29.66	31.70	30.50	30.50	30.50
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	676	896	989	1 000	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	240 000	260 000	280 000
		Number of engagements held with partners relating to the movement	TO 7	Number	-	-	6	4	4	4	4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		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 Transportation Frameworks developed	TO 8	Number	-	-	0	0	0	0	0
	Safe and efficient movement of goods	Percentage of Provincial Rail Plan developed	TO 9	%	-	-	30%	0%	0%	0%	0%
	Seamless movement of passengers	Number of feasibility studies for revitalisation of rail branchlines completed	TO 10	Number	-	-	0	0	0	0	0
	Reduction in fatal road crashes	Number of railway level crossings developments	TO 11	Number	-	-	-	0	2	0	0

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of Integrated Transit Oriented plans developed	TO 12	Number	-	-	-	0	0	1	1
		Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	TO 13	Number	-	-	-	0	0	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 2024/2025	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	41 341 194	10 353 701	10 200 879	10 453 678	10 332 936
TO 3	Number of public transport trips subsidised	Number	1 120 263	280 066	295 164	275 033	270 000

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2024/2025	Q1	Q2	Q3	Q4
TO 4	Subsidy per passenger	R'0	30.50	30.50	30.50	30.50	30.50
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	240 000	60 000	60 000	60 000	60 000
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	1	1	1	1
Sub-Programme 3.5 Transport Systems							
TO 8	Number of Provincial Transportation Frameworks developed	Number	0	0	0	0	0
TO 9	Percentage of Provincial Rail Plan developed	Percentage	0%	0%	0%	0%	0%
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	0	0	0	0	0
TO 13	Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	Number	0	0	0	0	0

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Operations	21 039	29 696	54 982	52 584	52 584	79 654	214 139	219 623	229 753
2. Public Transport Services	1 626 301	1 865 524	2 209 020	1 655 291	1 902 291	1 991 183	1 729 491	1 806 972	1 889 815
3. Transport Safety and Compliance	37 181	43 560	64 030	107 170	107 170	80 100	111 991	117 008	122 365
Total	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933

1.3.5 Summary of payments and estimates by economic classification:

Programme 3 : Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	450 682	532 202	642 747	443 928	569 928	646 152	623 107	646 913	676 672
Compensation of employees	35 468	38 478	43 366	56 597	56 597	49 619	61 930	64 718	67 696
Goods and services	415 214	493 724	599 381	387 331	513 331	596 533	561 177	582 195	608 976
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 233 834	1 406 455	1 684 753	1 371 009	1 492 009	1 504 185	1 432 401	1 496 572	1 565 137
Provinces and municipalities	1	-	30 001	-	4 000	4 016	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 233 733	1 401 107	1 652 541	1 367 009	1 484 009	1 496 283	1 428 401	1 492 393	1 560 766
Non-profit institutions	-	4 209	1 638	4 000	4 000	3 441	4 000	4 179	4 371
Households	100	1 139	573	-	-	445	-	-	-
Payments for capital assets	-	58	532	108	108	600	113	118	124
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	58	532	108	108	600	113	118	124
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	5	65	-	-	-	-	-	-	-
Total	1 684 521	1 938 780	2 328 032	1 815 045	2 062 045	2 150 937	2 055 621	2 143 603	2 241 933

1.3.6 Updated Key Risks

Outcome	Key Risk	Root Causes	Risk Mitigation
<p>Outcome 3:</p> <p>Improved access to affordable, integrated, inclusive, safe and reliable transport systems.</p>	<p>Inefficient transport system</p> <p>(A transport system not responding to the needs of the people and businesses).</p>	<p>Municipal staff are not equipped to address and attend to issues of public transport violence.</p>	<ul style="list-style-type: none"> • Enhance the Compliance and Monitoring unit. • Dedicated enforcement (Operation Shanela).
		<p>Public transport operators overloading vehicles that transport learners to schools.</p>	<p>Engage with the Department of Education and public transport operators to establish ways to address the overloads and improve access to the neediest.</p>
		<p>Absence of interfaced transportation unit systems.</p>	<p>Ensuring that the system is hosted by the Department and the integrations are activated and interfaced.</p>
		<p>Silo planning/ fragmented Department engagement between provincial and municipal spheres where the municipal spheres develop their own systems in isolation of the Province.</p>	<ul style="list-style-type: none"> • Engagements with municipalities to appraise them on National Land Transport Act (NLTA) requirements. • Promote/enforce resolutions taken in respect of integrated planning between the spheres of government. • Aligning Departmental functions to the

			new model of operating (OSS/DDM).
		No alignment to OSS/DDM.	Aligning Departmental functions to the new model of operating (OSS/DDM).
		Inadequate regulated public transport system.	<ul style="list-style-type: none"> • Develop and enforce comprehensive regulations governing all aspects of public transport operations, including safety standards, fare structures, service levels, and licensing requirements. • Increase the capacity and resources of regulatory bodies responsible for monitoring and enforcing compliance with public transport regulations
		Poor integration of public transport system.	Co-ordinated and developed Integrated Public Transport Networks (IPTN).
		Private ownership of transport modes.	<ul style="list-style-type: none"> • Subsidised commuters. • Transformation of subsidised public transport contract. • Facilitate Public-Private Partnerships (PPPs).

			<ul style="list-style-type: none"> • Collaborate with private transport operators to integrate their services into the public transport network.
Inefficient/ineffective transportation systems.	Poor maintenance and deteriorating transport infrastructure.		<ul style="list-style-type: none"> • Implement technology-driven monitoring systems. • Encourage community involvement in reporting maintenance issues and participating in infrastructure improvement initiatives.
	Lack of reliable data relating to traffic management.		Streamlining of processes and the provision of competent and adequate human resources to capture traffic and road incidents data.
	Lack of Provincial policy on the public transport subsidy.		Review current bus subsidy and develop broader public transport support (subsidy) model focusing on mass mobility across modes.
	Lack of collaboration between the Provincial and local spheres of government.		Improved joint planning and operations, information sharing and communication across the spheres of government.

		Clarification of roles and responsibilities between the provincial and municipal spheres of government.	Document the agreed-upon roles and responsibilities in a formal memorandum of understanding (MOU) or similar legal agreement between the provincial and municipal governments
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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		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
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	1 025	1 243	1 330	1 481	1 504	1 511	1 511
		Sub-Programme 4.3 Traffic Law Enforcement									
		Number of speed operations conducted	TR 2	Number	11 220	15 404	9 003	15 140	16 654	18 250	18 250
		Number of vehicles weighed	TR 3	Number	98 888	131 408	162 692	155 268	146 410	161 050	161 050
		Number of drunken driving operations conducted	TR 4	Number	198	458	551	474	521	573	573

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of vehicles stopped and checked	TR 5	Number	966 191	777 895	995 782	918 310	1 010 140	1 111 154	1 111 154
		Number of pedestrian operations conducted	TR 6	Number	-	-	514	200	200	220	220
		Number of road safety awareness interventions conducted	TR 7	Number	4	4	4	1 764	1 764	1 764	1 764
		Number of schools involved in road safety education	TR 8	Number	-	-	606	1 246	1 246	1246	1246
		Number of pedestrian crossing patrols provided	TR 9	Number	165	165	229	270	291	291	291
		Number of hazardous locations audited	TR 10	Number	0	0	0	10	10	10	10
		Number of multi-disciplinary enforcement operations	TR 11	Number	4 167	1 403	1 591	1 194	1 314	1 445	1 445
		Number of goal directed enforcement operations of public	TR 12	Number	920	1 000	1 058	880	880	880	880

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		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 2024/2025	Q1	Q2	Q3	Q4
Sub-Programme 4.2 Transport Administration and Licensing							
TR 1	Number of compliance inspections conducted	Number	1 504	478	236	365	425
Sub-Programme 4.3 Traffic Law Enforcement							
TR 2	Number of speed operations conducted	Number	16 654	6 165	4 053	2 844	3 592
TR 3	Number of vehicles weighed	Number	146 410	60 795	33 578	24 517	27 520
TR 4	Number of drunken driving operations conducted	Number	521	170	112	123	116
TR 5	Number of vehicles stopped and checked	Number	1 010 140	376 613	196 653	228 457	208 417
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	537	340	537	340
TR 8	Number of schools involved in road safety education	Number	1 246	292	372	292	290

TR 9	Number of pedestrian crossing patrols provided	Number	291	291	291	291	291
TR 10	Number of hazardous locations audited	Number	10	0	0	0	10
TR 11	Number of multi-disciplinary enforcement operations	Number	1 314	412	245	356	301
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.

1.4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 1.4.4 Programme 4 : Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
1. Programme Support Regulation	10 212	6 289	3 970	12 139	12 139	12 139	12 685	13 253	13 865
2. Transport Administration and Licensing	176 877	225 404	232 422	175 093	241 388	271 270	307 773	320 962	335 145
3. Operator Licences and Permits	50 686	65 650	84 149	80 989	80 989	80 989	84 633	88 425	92 527
4. Law Enforcement	639 316	660 553	765 993	883 931	883 931	854 049	926 376	969 937	1 014 319
Total	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856

1.4.5 Summary of payments and estimates by economic classification

Programme 4: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23	2023/24			2024/25	2025/26	2026/27
Current payments	850 725	924 729	1 000 390	1 119 458	1 185 753	1 187 314	1 297 303	1 356 881	1 418 518
Compensation of employees	609 540	636 421	683 344	813 551	813 551	811 650	898 659	941 074	984 363
Goods and services	241 185	288 308	317 046	305 907	372 202	375 664	398 644	415 807	434 155
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	20 782	29 187	26 558	29 629	29 629	15 784	30 961	32 349	33 837
Provinces and municipalities	654	849	1 026	953	953	688	996	1 041	1 089
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	16 517	22 953	21 411	22 654	22 654	9 079	23 673	24 734	25 872
Households	3 611	5 385	4 121	6 022	6 022	6 017	6 292	6 574	6 876
Payments for capital assets	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 560	1 818	54 515	3 065	3 065	15 100	3 203	3 347	3 501
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	24	2 162	5 071	-	-	249	-	-	-
Total	877 091	957 896	1 086 534	1 152 152	1 218 447	1 218 447	1 331 467	1 392 577	1 455 856

1.4.6 Updated Key Risks

Outcome	Key Risk	Root Cause	Risk Mitigation
Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Poorly coordinated safety interventions.	Technical and human error in terms of utilising Personal Officer Devices (PODs) that is part of new technology, work methods and equipment.	Training of staff on use of the device and continued piloting of the new method.
		Inadequate planning and implementation of education programs, lack of targeted messaging, insufficient resources allocated to education initiatives.	Reviewing and improving efficacies of education programmes for all modes of transport.
		Lack of technological infrastructure for monitoring and data collection, manual and inefficient processes for tracking safety-related incidents, inadequate integration of information systems across relevant stakeholders.	Digitisation of transportation systems for monitoring operations.

		Weak regulatory oversight, lack of transparency and accountability in resource allocation, inadequate enforcement mechanisms to address fraud and corruption.	Strengthening the network planning and co-ordination structures (RTI, MTS, local authorities and other clusters) to address fraud and corruption.
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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		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
Outcome 2 : Responsive Transport Infrastructure	Sub-Programme 5.2 Community Development										
	Community Development	Number of businesses trained	CBP 1	Number	157	176	145	1 200	1 200	1 320	1 320
Number of women trained		CBP 2	Number	559	441	228	1 500	1 500	1 500	1 650	
Number of youth (18-35 years old) trained		CBP 3	Number	788	632	378	2 000	2 000	2 000	2 150	
Number of persons with disabilities trained		CBP 4	Number	0	0	0	1 058	1 085	1 085	1 163	
Outcome 3 : Integrated, Safe, Efficient and Sustainable Transport System	Sub-Programme 5.3 Innovation and Empowerment										
	Economic Empowerment	Value of contracts awarded to Exempted	CBP 5	R' millions	843	1 569	3 349	1 200	1 800	1 800	1 800

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Micro Enterprises (EMEs)									
		Number of contracts awarded to Exempted Micro Enterprises (EMEs)	CBP 6	Number	990	1 163	1 699	602	1 205	1 205	1 205
		Value of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 7	R' millions	1 131	234	1 244	428	641	641	641
		Number of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 8	Number	22	202	301	15	254	254	254
		Value of contracts awarded to public transport contractors	CBP 9	R' millions	249	286	346	268	346	346	346
Sub-Programme 5.4 EPWP Coordination and Monitoring											
	Job Creation	Number of work opportunities created	CBP 10	Number	45 779	47 125	47 823	52 154	52 154	52 154	52 154

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
		Number of youths employed (18-35 years old)	CBP 11	Number	8 069	8 950	9 915	28 684	28 684	28 684	28 684
		Number of women employed	CBP 12	Number	40 368	41 167	41 219	31 292	31 292	31 292	31 292
		Number of persons with disabilities employed	CBP 13	Number	119	109	73	1 043	1 043	1 043	1 043
		Number of Full-time Equivalents (FTEs)	CBP 14	Number	15 604	17 363	16 047	20 302	20 302	20 302	20 302
		Number of employment days created	CBP 15	Number	3 588 892	3 993 578	3 690 764	4 669 460	4 669 460	4 669 460	4 669 460
		Number of Zibambele participants employed	CBP 16	Number	40 181	39 832	38 814	41 186	41 000	41 000	41 000
		Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	CBP 17	Number	2 917	3 545	5 720	5 600	5 900	5 900	5 900

1.5.2 Indicators, Annual and Quarterly Targets

Table 1.5.2 : Programme 5

Indicator Number	Outputs	Unit of Measure	Annual Targets 2024/2025	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	1 085	20	300	350	388
Sub-Programme 5.3 Innovation and Empowerment							
CBP 5	Value of contracts awarded to Exempted Micro Enterprises (EMEs)	R' million	1 800	1 000	400	300	100
CBP 6	Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Number	1 205	300	400	300	205
CBP 7	Value of contracts awarded to Qualifying Small Enterprises (QSEs)	R' million	641	200	200	200	41
CBP 8	Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Number	254	100	70	50	34
CBP 9	Value of contracts awarded to public transport contractors	R' million	346	81	173	262	346
Sub-Programme 5.4 EPWP Coordination and Monitoring							
CBP 10	Number of work opportunities created	Number	52 154	40 000	47 463	50 712	52 154
CBP 11	Number of youths employed (18-35 years old)	Number	28 684	23 822	26 807	28 107	28 684
CBP 12	Number of women employed	Number	31 292	23 400	25 200	27 900	31 292
CBP 13	Number of persons with disabilities employed	Number	1 043	350	533	733	1 043

Indicator Number	Outputs	Unit of Measure	Annual Targets 2024/2025	Q1	Q2	Q3	Q4
CBP 14	Number of Full-time Equivalentents (FTEs)	Number	20 302	4 239	5 087	5 250	5 726
CBP 15	Number of employment days created	Number	4 669 460	975 000	1 170 000	1 207 500	1 316 960
CBP 16	Number of Zibambele participants employed	Number	41 000	35 000	40 000	41 000	41 000
CBP 17	Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	Number	5 900	4 000	1 400	500	0

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 supports all outcomes of the Department as well as 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 : Community Based Programmes

Table 1.5.4 : Summary of payments and estimates by sub-programme: Community Based Programmes									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
1. Programme Support Community Based	8 801	14 004	9 203	18 236	18 236	18 236	19 089	22 297	23 312
2. Community Development	18	18	72	1 161	1 161	1 161	1 213	1 267	1 325
3. Innovation and Empowerment	8 813	3 968	8 764	19 412	19 412	19 412	20 284	21 193	22 179
4. EPWP Co-ordination and Monitoring	244	19 980	10 292	7 459	7 459	7 459	7 794	8 143	8 518
Total	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334

1.5.5 Summary of payments and estimates by economic classification

Programme 5: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26
Current payments	17 876	37 970	24 677	46 268	46 268	46 268	48 380	52 900	55 334
Compensation of employees	11 320	19 203	16 326	21 294	21 294	20 695	23 330	26 838	28 073
Goods and services	6 556	18 767	8 351	24 974	24 974	25 573	25 050	26 062	27 261
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	85	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	85	-	-	-	-	-	-
Payments for capital assets	-	-	3 553	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	3 553	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	16	-	-	-	-	-	-
Total	17 876	37 970	28 331	46 268	46 268	46 268	48 380	52 900	55 334

1.5.6 Updated Key risks

Outcome	Key Risk	Root Cause	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. Outcome 3 : Improved 	Poorly coordinated training and mentorship programmes.	Lack proper approach in the provision of training and mentorship to SMMEs.	Provision of training through multidisciplinary panel of training provides (Credited).
	Lack of clarity in the coordination of innovation in the Department.	<ul style="list-style-type: none"> Lack of recognised central control of pilot programmes. No defined and structured process to introduce new innovations to pilot. 	Finalisation of the Pilot Project Policy/ Framework.
	Poor and unstructured enterprise development.	No structured empowerment programme to provide opportunities.	Implementation of a Contractor Development Programme.

access to affordable, integrated, inclusive, safe and reliable transport systems.			
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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 (2024/25) (R 000's)
NEW AND REPLACEMENT ASSETS								
1	Access Roads	Programme 2	New road construction	Balanced and equitable road network	2016	2027	91 262	37 421
2	Pedestrian Bridges	Programme 2	Rural access: New pedestrian bridges		2010	2028	99 846	17 700
3	Bailey Bridges	Programme 2	Rural access : New bailey bridges		2023	2026	467 000	223 000
4	Vehicular Bridges	Programme 2	New vehicular bridges		2008	2033	3 218 997	127 313
MAINTENANCE AND REPAIRS								
1	Routine	Programme 2	Routine maintenance	Improved road network condition	Annual	Annual	1 449 963	170 044
2	Preventative	Programme 2	Preventative maintenance		Annual	Annual	2 039 290	887 386
3	Safety	Programme 2	Safety maintenance		Annual	Annual	1 861 652	273 627
4	Special	Programme 2	Special Maintenance		Annual	Annual	633 293	69 428
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	2028	2 157 754	1 400
2	Upgrades of roads	Programme 2	Upgrading of gravel roads to blacktop		2016	2035	19 939 598	1 227 486
REHABILITATION, RENOVATIONS AND REFURBISHMENTS								
1	Rehabilitation	Programme 2	Rehabilitation of blacktop roads	Improved road network condition	2019	2031	24 978 509	1 883 971

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
Reporting cycle	Annually
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
Reporting cycle	Annually
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.
Reporting Cycle	Annually
Desired performance	Performance that is better 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.
Reporting cycle	Annually
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
Reporting cycle	Annually
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.
Reporting cycle	Annually

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.
Reporting cycle	Annually
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.
Reporting cycle	Annually
Desired performance	Performance that is higher than targeted performance is desirable.

Indicator responsibility	Deputy Director – General : Transportation Services
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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	Number of survey reports.
Assumptions	None
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide.
Calculation type	Non-cumulative.
Reporting cycle	Annually
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	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	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	Cumulative year to date.
Reporting cycle	Annually
Desired performance	Performance that is lower than targeted performance is desirable.
Indicator responsibility	Deputy Director – General : Transportation Services

Technical Indicator Descriptions for Output Indicators

Programme 1: Administration

Indicator 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, measured per quarter compared to the Procurement Plan.
Means of verification	<ul style="list-style-type: none"> • Approved Procurement Plan. • Amended Procurement Plan. • Excel spreadsheet of all orders issued against the Procurement Plan. • Calculation of percentage of 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
Calculation type	Cumulative year to date.
Reporting cycle	Quarterly
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</i>
Definition	The number of training sessions undertaken or workshops conducted either by Departmental officials, Provincial Treasury officials or any other third parties.
Source of data	<ul style="list-style-type: none"> • Attendance registers. • Training material.
Method of calculation/assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Attendance registers. • Training material.
Assumptions	Attendance by all requisite staff
Disaggregation of beneficiaries (where applicable)	N/A

applicable)	
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
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	<ul style="list-style-type: none"> • <u>PERSAL records.</u> • <u>Monthly and quarterly reports from the Office of the Premier.</u>
Method of calculation/ assessment	<u>Quantitative</u> $\frac{\text{Total filled positions} \times 100}{\text{Total funded vacant positions}}$
Means of verification	<ul style="list-style-type: none"> • <u>PERSAL records.</u> • <u>Monthly and quarterly reports from the Office of the Premier.</u> • <u>Calculation of percentage of vacancy rate.</u>
Assumptions	<ul style="list-style-type: none"> • There is no moratorium on the filling of posts • Processes to fill posts commence as soon as possible after the post becomes vacant. • Targets based upon economically active population in the Province.
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
Calculation type	Cumulative year to date.
Reporting cycle	Quarterly
Desired performance	Actual performance that is lower than targeted performance is desirable.
Indicator responsibility	Director : Human Resource Practises

Indicator number	A4
Indicator title	<i>Number of information sharing sessions held on Gender-based Violence</i>
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	<ul style="list-style-type: none"> • Data from respective sector stakeholders (SAPS, DSD, etc). • Attendance registers
Method of calculation/	Simple count of workshops conducted.

assessment	
Means of verification	<ul style="list-style-type: none"> • Training material. • Attendance registers (with dates).
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
Calculation type	Cumulative year end.
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	<i>Percentage implementation of the Department's Digital Strategy (2023/2024 to 2028/2029)</i>
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	Performance against project plan.
Means of verification	<ul style="list-style-type: none"> • Progress against the Approved Project implementation Plan. • Progress against project deliverables.
Assumptions	<ul style="list-style-type: none"> • Availability of updated digital infrastructure • Availability of requisite skills
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year to date.
Reporting cycle	Quarterly
Desired performance	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 on the status of litigations in the Department.
Source of data	Actual number of reports submitted by the Directorate.
Method of calculation/ assessment	Simple count
Means of verification	Public Service Lawyers' Forum quarterly reports
Assumptions	Information from fellow respondents received timeously.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province - wide
Calculation type	Cumulative year end.
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 Department's approved Organisational Structure so as to identify over or under-utilisation.
Source of data	<ul style="list-style-type: none"> • End-user consultation report. • Department of Public Works' approved Office Space Norms • Department's approved organisational structure.
Method of calculation/ assessment	Quantitative
Means of verification	Approved Needs Assessment Report.
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. • Availability of the Department of Public Works' approved Office Space Norms. • Approval of the Department's reviewed organisational structure.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide (all Departmental accommodation)
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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 rollout by components</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	Simple count
Means of verification	Signed off business process documents.
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
Calculation type	Cumulative year end.
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	Simple count
Means of verification	Signed off Standard Operating Procedures
Assumptions	Co-operation from managers.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	N/A
Calculation type	Simple count.
Reporting cycle	Quarterly
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Organisational Design Services

Indicator number	A10
Indicator title	<i>Number of interventions implemented from the Communications Strategy</i>
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	Communications Strategy
Method of calculation/ assessment	Simple count
Means of verification	Approved performance reports.
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
Calculation type	Non-cumulative
Reporting cycle	Quarterly
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 TMH22 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, • 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)
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)	All Districts Province-wide
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	<ul style="list-style-type: none"> • 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. • Infrastructure developed and approved on time with all necessary inputs.
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. The use of TMH manuals aim to ensure that

	uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.
Source of data	RAMP condition assessment report.
Method of calculation or assessment	Simple count of kilometres along proclaimed provincial surfaced roads
Means of verification	Analysis of the Road Asset Management data and/or condition assessment reports.
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. • RAMS data to assist with project identification and the required engineering intervention, will be used.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Reporting cycle	Annually
Calculation type	Non-cumulative.
Desired performance	Assess the whole length of surface roads along the provincial road network.
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. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway/road engineering, are used throughout South Africa.
Source of data	RAMS condition assessment report.
Method of calculation or assessment	Simple count of kilometres along proclaimed provincial gravel roads.
Means of verification	Analysis of the RAMS data and/or the assessment reports.
Assumptions	<ul style="list-style-type: none"> • The automated equipment is calibrated, and the report produced is credible. • RAMS data to assist with project identification and the required engineering intervention, will be used.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Reporting cycle	Annually (or every second year where applicable)
Calculation type	Non-cumulative.
Desired performance	Assess the whole length of gravel roads along the provincial road network.

Indicator responsibility	Deputy Director – General : Transport Infrastructure and District Services
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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
Means of verification	<ul style="list-style-type: none"> • Daily output returns from site supervisor. • Payment certificates. • Road safety audit report. • Service Delivery Report • Annexure Departmental Information Management System
Assumptions	The interventions mitigate the problem in the dangerous location.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide.
Calculation type	Cumulative year end
Reporting cycle	Quarterly
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.

	<ul style="list-style-type: none"> 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)	All Districts Province-wide
Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Performance where targeted performance is achieved is desirable.
Indicator responsibility	Deputy Director – General : Transport Infrastructure and District Services

Indicator number	TI 6
Indicator title	<i>Percentage completion of the Road Transport Infrastructure Long-term Plan</i>
Definition	Road Transport Infrastructure Long Term Plan refers to the Road Infrastructure Master Plan for the Provincial Road Network of KwaZulu Natal. The Master Plan aligns with the grand vision outlined in the National Transport Master Plan (NATMAP 2050) to ensure synchronisation between Provincial and National Objectives in the Roads Sector. The Road Infrastructure Master Plan answers to the Provincial Transportation Strategy outlined in the KwaZulu Natal Transport Master Plan. The Road Infrastructure Master Plan is a well-rounded strategy designed to enhance and improve the Province's existing road transport network, creating an enabling environment that facilitates trade, bolsters accessibility, and stimulates economic growth across the province.
Source of data	<ul style="list-style-type: none"> RAMP NATMAP NDP NIP PGDP Municipal IDPs
Method of calculation/ assessment	Cumulation of monthly progress percentages of tasks and subtasks from project programme that constitute to completion of the plan.
Means of verification	Completed Road Infrastructure Master Plan (Written Report)
Assumptions	<ul style="list-style-type: none"> Sufficient budget allocation Transparent stakeholder engagement and involvement Active management participation Controlled access into the Department's Systems
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide

Calculation type	Non-cumulative
Reporting cycle	Annually
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 • Table B5 Project List (Planning Data)
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 • Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)
Means of verification	<ul style="list-style-type: none"> • Monthly Progress Report and/or practical completion/ completion certificates and SDR Report; • Departmental Information Management System; • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative to date.
Desired performance	To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.
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. • Departmental Information Management System. • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
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 • Departmental Information Management System • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
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 • Departmental Information Management System • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide.
Reporting cycle	Quarterly
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, footpaths, 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

	<ul style="list-style-type: none"> • Departmental Information Management System. • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide.
Reporting cycle	Quarterly
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)	All Districts Province-wide
Reporting cycle	Quarterly
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
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
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	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the 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 • Table B5 Project List (Planning Data)
Method of calculation or assessment	Simple count of area rehabilitated measured in m ²
Means of verification	<ul style="list-style-type: none"> • Signed Monthly Progress Reports and/or Completion Certificates and SDR Report Monthly Progress Report and SDR Report • Departmental Information Management System • Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative.
Desired performance	Rehabilitate more roads to restore their conditions back to their initial design life.
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

	<ul style="list-style-type: none"> Table B5 Project List (Planning Data)
Method of calculation or assessment	Simple count of area resealed measured in m ²
Means of verification	<ul style="list-style-type: none"> Signed Monthly Progress Reports and/or Completion Certificates and SDR Report Departmental Information Management System Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative.
Desired performance	To maintain as many roads as possible to increase 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 Table B5 Project List (Planning Data)
Method of calculation or assessment	Kilometres length determined by measure of equivalent full width kilometres of re-graveled road.
Means of verification	<ul style="list-style-type: none"> Signed Monthly Progress Reports and/or Completion Certificates and SDR Report Departmental Information Management System Information Management System Summary of Deliverables Report (Departmental Information Management System 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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative.

Desired performance	To re-gravel more gravel roads 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</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 • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 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. • Departmental Information Management System Document. • Summary of Deliverables Report (Departmental Information Management System Summary). • Signed Progress Reports and/or Completion Certificates
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative.
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. • Table B5 Project List (Planning Data) • Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)

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 • Departmental Information Management System • Summary of Deliverables Report (Departmental Information Management System Summary) • Signed Progress Reports and/or Completion Certificates
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)	All Districts Province-wide.
Reporting cycle	Quarterly
Calculation type	Cumulative.
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	TI 19
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

	<ul style="list-style-type: none"> • 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)	All Districts Province-wide
Reporting cycle	Quarterly
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 routes subsidised</i>
Definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
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 subsidised routes serviced
Means of verification	<ul style="list-style-type: none"> • Contracts between operators and departments • Payment certificates
Assumptions	<ul style="list-style-type: none"> • Vehicles are operated on specified routes. • Operators will operate all subsidised trips in line with contractual obligation
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Non-cumulative.
Desired performance	Expand subsidised routes to cover more users.
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable.
Indicator Responsibility	Director: Public Transport Services

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)	All Districts Province-wide
Reporting cycle	Quarterly
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year to date.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director: Public Transport Services

Indicator number	TO 5
Indicator title	<i>Number of Provincial Regulating Entity (PRE) hearings conducted</i>
Short definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.
Source of data	<ul style="list-style-type: none"> • Minutes of meetings • Agenda of meeting • Attendance registers at meetings.
Method of calculation or assessment	Simple count of PRE meetings held.
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings • Agenda of meeting • Attendance registers at meetings.
Assumptions	<ul style="list-style-type: none"> • Applications are received from public transport operators. • PRE hearings will be conducted as per the schedule.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Completion of the application process within 90 days.
Indicator responsibility	Director : Regulation and Support

Indicator number	TO 6
Indicator title	<i>Number of Smart Truck (PBS) trips on the Provincial road network</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.
Means of verification	Monthly performance-based standard reports from PBS hauliers
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)	All Districts Province wide
Calculation type	Cumulative year end.
Reporting cycle	Quarterly
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director: Freight Transport

Indicator number	<i>TO 7</i>
Indicator title	<i>Number of engagements held with partners relating to the 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
Means of verification	<ul style="list-style-type: none"> • Attendance registers • Minutes of meetings
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province wide
Calculation type	Cumulative year end.
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 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.
Means of verification	Approved Framework.
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)	All Districts Province wide
Calculation type	Cumulative year end.
Reporting cycle	Annually
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Deputy Director-General : Transportation Services

Indicator number	TO 9
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 • Provincial Transportation Masterplan
Method of calculation/ assessment	Measurement of milestones achieved as compared to contract.
Assumptions	<ul style="list-style-type: none"> • Co-operation from stakeholders • Availability of verifiable and credible data
Means of verification	Percentage of progress reported from service provider and rail plan.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province wide
Calculation type	Cumulative year to date.
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>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 • Completed Feasibility Studies Reports • Data from the Private Sector
Method of calculation/ Assessment	Simple count
Means of verification	Approved feasibility reports.
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
Calculation type	Cumulative year end.
Reporting cycle	Annual
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 railway level crossings developments</i>
Definition	Number of railway crossings assessed for development/improvements to enhance safety of communities and transport users.
Source of data	<ul style="list-style-type: none"> • Physical inspection. • Assessment reports.
Method of calculation/ assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Inventory of railway crossings • Implementation of safety report
Assumptions	<ul style="list-style-type: none"> • The contractor is capacitated to execute works timeously. • Availability of construction material. • Participation from the relevant rail authority.

Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Mtubatuba
Calculation type	Cumulative year end
Reporting cycle	Annually
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 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 APPROVED PLANS • Data from the Private Sector
Method of calculation/ assessment	Simple count
Means of verification	Approved integrated transit-oriented plans.
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)	All Districts Province-wide
Calculation type	Cumulative year end
Reporting cycle	Annually
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 feasibility studies for greenfields (Makhathini flats) 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
Means of verification	Approved feasibility studies.
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
Calculation type	Cumulative year end
Reporting cycle	Annually
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 (DLTCs), Vehicle Testing Stations (VTS) and Motor Vehicle Registration Entities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA).
Source of data	<ul style="list-style-type: none"> • Approved plans • 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)	All Municipalities and appointed agents Province-wide.
Calculation type	Cumulative year end.
Reporting cycle	Quarterly
Desired performance	Compliant DLTCs, VTSs and RAs
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 speed operations conducted
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

	<ul style="list-style-type: none"> • 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)	All Districts Province-wide.
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director: Road Traffic Inspectorate

Indicator number	<i>TR 3</i>
Indicator title	<i>Number of vehicles weighed</i>
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96
Source of data	Overload System Report of vehicles weighed
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. • Timeous submission and accuracy of reports. • Weighbridges are calibrated timeously as per standards.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Weigh bridge centres Province-wide.
Reporting cycle	Quarterly
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 consumption of alcohol.
Source of data	<ul style="list-style-type: none"> • Approved Plans • Operational Reports • Registers
Method of calculation or assessment	Simple count of drunken driving operations conducted.
Means of verification	<ul style="list-style-type: none"> • Approved plan • Operational reports • Registers (arrest- attendance)
Assumptions	Availability of all role-players.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide.
Reporting cycle	Quarterly
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. Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009).
Source of data	<ul style="list-style-type: none"> • Operational plans and 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)	All Districts Province-wide.
Reporting cycle	Quarterly
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	Simple 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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Prevention / Reduction of fatal crashes involving pedestrians
Indicator responsibility	Director: Road Traffic Inspectorate

Indicator number	TR 7
Indicator title	<i>Number of road safety awareness interventions conducted</i>
Definition	Various awareness interventions targeting multiple stakeholders with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.
Source of data	<ul style="list-style-type: none"> • Road Safety Activity Report • List of activities
Method of calculation or assessment	Simple Count of Programmes
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)	All Districts Province-wide.
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director: Road Safety

Indicator number	<i>TR 8</i>
Indicator title	<i>Number of schools involved in road safety education programme</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"> • Road Safety Activity Report • List of schools
Method of calculation or assessment	Simple count
Means of verification	Road safety activity reports
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)	All Districts Province-wide.
Reporting cycle	Quarterly
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	<i>TR 9</i>
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Non-cumulative
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year-end
Desired performance	Targeted performance is desirable.
Indicator responsibility	Director : Technology Transfer

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)	All Districts Province-wide
Reporting cycle	Quarterly
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

	<ul style="list-style-type: none"> Information from whistle-blowers
Assumptions	Correct information and data is provided.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Reporting cycle	Quarterly
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	CBP 1
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
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)	<ul style="list-style-type: none"> • 35% Youth • 40% Women • 7% People with disabilities • 10% Military veterans
Spatial transformation (where applicable)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator number	CBP 2
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
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)	All Districts Province-wide.
Reporting cycle	Quarterly

Calculation type	Cumulative year end.
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 (18-35 years old) 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
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
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 • Certified letter from a registered medical practitioner • Monthly training progress reports
Method of calculation or assessment	Simple Count
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)	All Districts Province-wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
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)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

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)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

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)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.

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

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)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Cumulative year end.
Desired performance	Performance that is higher than targeted performance is desirable.
Indicator responsibility	Director : Empowerment Programmes

Indicator number	CBP 9
Indicator title	<i>Value of contracts awarded to public transport 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)	All Districts Province-wide.
Reporting cycle	Quarterly
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	CBP 10
Indicator title	<i>Number of work opportunities created</i>
Definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Source of data	Audited NDPW report submitted to Provinces, where inputs is sourced from all business units.
Method of calculation or assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Copies of Identity Documents • Signed employment contracts • Payrolls • 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)	All Districts Province Wide
Reporting cycle	Quarterly
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	CBP 11
Indicator title	<i>Number of youths employed (18–35 years old)</i>
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector.
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)	All Districts Province Wide
Reporting cycle	Quarterly
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)	100% Women
Spatial transformation (where applicable)	All Districts Province-wide.
Reporting cycle	Quarterly
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	CBP 13
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)	All Districts Province-wide.
Reporting cycle	Quarterly
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	CBP 14
Indicator title	<i>Number of Full Time Equivalent (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 all business units
Method of calculation or assessment	FTE's Calculation as per guideline = no. of person days/230
Means of verification	<ul style="list-style-type: none"> • Copies of Identity Documents • Attendance registers
Assumptions	N/A
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • 60% Women • 55% Youth • 7% People with disabilities
Spatial transformation (where applicable)	All Districts Province-wide.
Reporting cycle	Quarterly
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	CBP 15
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 are sourced from all the 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)	All Districts Province-wide.
Reporting cycle	Quarterly
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	CBP 16
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 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)	All Districts Province-wide
Reporting cycle	Quarterly

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)	All Districts Province Wide
Reporting cycle	Quarterly
Calculation type	Non-cumulative.
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				
					2023/2024	2024/2025	2025/2026	2026/2027		2023/2024	2024/2025		2025/2026	2026/2027
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	1,367,009	1,428,401	1,492,393	1,560,766	3 years		
		Number of vehicle kilometres subsidised	Number	41 620 660	41 62 0660	41 62 0660	41 62 0660							
		Subsidy per passenger	Amount in Rands	34	31	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				
					2023/2024	2024/2025	2025/2026	2026/2027		2023/2024	2024/2025		2025/2026	2026/2027
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	52,154	-	-	69,897	41,339	-	-	1 Year		
		Number of employment days created	Person days of work	4,669,460	4,669,460	-	-							
		Number of Full-time Equivalents	Number	20,302	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			
					2023/2024	2024/2025	2025/2026		2026/2027	2023/2024	2024/2025	
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	m ²	416,043	705,043	70,833	362,383	3,323,009	3,152,284	2,588,89	2,455,265	3 Years
		Number of kms of gravel road re-gravelled	Kms	1,759	777	863	1,019					
		Number of square metres of surfaced roads resealed	m ²	1,006,590	592,351	276,880	366,605					
		Number of kms of gravel roads bladed	Kms	90,000	39,230	80,433	95,413					
		Number of m ² of blacktop patching (including pothole repairs)	m ²	550,000	274,234	410,518	411,970					
		Number of people employed	Jobs	50,693	42,700	44,835	49,310					
		Number of employment days created	Person days	4,669,460	3,825,920	4,017,216	4,418,938					
		Number of Full-time Equivalents	Number	20,302	16,634	17,466	19,213					
		Number of youth (18-35) employed	Number	28,684	23,485	25,556	28,107					

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				
					2023/2024	2024/2025	2025/2026	2026/2027		2023/2024	2024/2025		2025/2026	2026/2027
		Number of women employed	Number	31,292	25,620	26,900	29,590							
		Number of persons with disabilities employed	Number	1,043	854	890	980							
TOTAL								4,759,915	4,622,024	4,080,582	4,016,031			

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 has changed from the table reflected in the Revised Strategic Plan 2020-2025; V2, as the previous years' actual performance and resultant adjusted future targets are being reported in the tables. The updated table is reflected below.

Measuring Outcomes

MTSF PRIORITY	<u>Priority 1: A Capable, Ethical and Developmental State</u>							
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	9	8
	Project management maturity level	2	Level 1	1	1	3	3	3
MTSF PRIORITY	<u>Priority 2: Economic Transformation and Job Creation</u>							
	<u>Cross Cutting Focus Areas: Women, Youth, People with Disabilities</u>							
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	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%	46%
	Kms of road declared	4	33 172 kms	33 700	33 981	34 200	34 500	34 600

assets that respond to local and regional transportation demands.	Percentage completion of the Provincial Transportation Masterplan	5	-	-	-	-	25%	75%
	Number of feasibility studies undertaken on establishing inland waterways routes and coastal routes	6	-	-	-	0	0	0
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, inclusive, safe and reliable transport systems.	Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)	7	0	-	-	-	0	0
	Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy	8	0	-	-	1	1	0
	Number of municipalities surveyed to ascertain travel	9	0	-	-	3	0	3

	patterns of all modes of transport.							
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	1 671	1 587

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

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