



KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA



Annual Performance Plan **2025/26**





Mr SA DUMA

MEC: Transport and Human Settlement

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Executive Authority Statement

Inspiring Hope for a Better Future is the theme for our Programme of Action linked to this Annual Performance Plan. As an Executive Authority, I offer to build, through exemplary leadership, a team of motivated workers with the capacity and commitment to use the resources of the department to change the lives of ordinary members of communities across all corners of the province.

I understand that confidence in the government is determined by the perception of how well it manages its resources, and even more so, the integrity with which it executes these responsibilities.

I therefore aim to ensure that I lead a caring, competent and responsive, yet proactive department. These are the measures against which we will want to be measured at the end of this financial year. I commit to ensure that all categories of staff do not just pay lip service to the principles of Batho Pele, but they put People First in everything we do – from head office to regions.

Strengthening our public transport system and transport infrastructure will be on top of the agenda.

Critically, throughout the year, we will extend our hand to work with every person in KwaZulu-Natal because we acknowledge that the department cannot do everything alone. We will be seeking partnerships with members of the executive councils, mayors, councillors, captains of industry, traditional leaders, religious leaders, academics, leaders of society, non-governmental organisations and ordinary members of society.

Most of all, as the department, we shall subject ourselves to the wisdom of His Majesty, King Misuzulu KaZwelithini. We fully understand that the third of KZN's total land cover is under the custodianship of the Ingonyama Trust land which is categorized as predominantly rural in context, and which covers areas where high poverty levels prevail.

Within this context, this APP details the rollout of transport infrastructure as part of accelerating socio-economic development in the land under Ingonyama Trust. We shall create job opportunities whilst on the other hand ensuring that we use transportation to

stimulate different sectors of the economy in the relatively deprived and remote rural areas. Emerging entrepreneurs such as women, youth, persons living with disability and military veterans will be prioritised during the delivery of road infrastructure.

Key among the Province's superior physical infrastructure facilities are the two strategically situated ports of Durban and Richards Bay. Together, the two ports handle nearly 80% of South Africa's cargo tonnage. Moreover, the province has an extensive rail and road network connecting other parts of the country and linking the Province to Mozambique and Swaziland.

The focus throughout the year, is to work with all the relevant State-Owned Companies such as Transnet, Eskom and SANRAL to ensure that we can maximise development and job creation opportunities for the Province.

Our focus is on ensuring that rail networks are revitalised to drastically reduce the movement of goods from rail to road. In this regard, through this APP we are demonstrating alignment with the work being undertaken following an announcement made by national government to divide Transnet Freight Rail into a Transnet Rail Infrastructure Manager (TRIM) and a Transnet Freight Rail Operating Company (TFROC).

We will be paying more attention on the maritime industry. We have a long coastline, and we host the largest number of ships than any port in the continent, yet we have a poorly developed maritime industry. We literally have no major coastal activities in maritime tourism, ship building and repair, fisheries and maritime support services. In this APP we set a clear action plan to ensure that we develop this multi-billion-rand industry to employ thousands of people.

We will also play an active role in the aviation industry as empowered by the Economic Regulations for Transport Act. There is serious work in various airports such as Margate, Oribi, Umkhuze, Richards Bay and Virginia Airport. We will harmonize our work with the Department of Economic Development, Tourism and Environmental Affairs as well as Airport Company of South Africa.

Importantly, one of the key strategic reasons for the relocation of airport to King Shaka was to establish an integrated multi-modal logistics platform that would link the national road and

rail systems to the seaports of Durban and Richards Bay, with an added value of air infrastructure to accommodate intercontinental-wide body aircraft.

The wider context and long-term strategic objective of the Dube Trade Port Project was the establishment of an Aerotropolis in the north of Durban, stretching from Umhlanga to Ballito. The basis of the decision to relocate the airport was research which revealed that airports had a potential to shape business location and urban development in the 21st century, just as highways did in the 20th century. To this end, this APP details our focus on the aviation industry to ensure that we are a catalyst for the growth of the aviation industry.

Finally, we need to remember that the people who voted in the previous elections voted because they had hope for a better future. In voting, they were exercising their freedom and their democratic rights. As I present this APP, we commit to continuously remind ourselves that this freedom belongs to the ordinary people of our province, and it is them who must taste the fruits of freedom in a manner that changes their lives for the better.

Mr S.A Duma (MPL)

Executive Authority of KwaZulu-Natal Department of Transport



Accounting Officer Statement

I am pleased to have this opportunity to say a few words as we present the 2025/2026 Annual Performance Plan (APP). This is our first APP for the KZN Department of Transport under the 7th Administration and the leadership of our political principal, Honourable MEC Siboniso Duma.

We are encouraged by the theme '*Inspiring Hope for a Better Future*', which this 7th Administration has put forward to reassure the citizens of KwaZulu-Natal that this Department will always prioritise their prosperity.

As a department, we present this APP not only to demonstrate our commitment but also to reassure you of our alignment with the objectives of the 7th Administration. We are guided by the policy documents as presented by both the national and provincial governments. Our APP not only continues the work achieved within the 6th Administration but also details key challenges and outstanding work that the 7th Administration is fully prepared to take forward.

We intend to chart the way forward to ensure that we deliver a safe transportation system that will enable development and investment and improve socio-economic opportunities for the citizens of KwaZulu-Natal.

We are heeding MEC Duma's call that this Department must revive its traffic law enforcement and road safety campaigns, thereby reclaiming a Zero-Tolerance Province. The plan outlines how we intend to work with an integrated approach and share one vision with other stakeholders in providing an outcome-driven road safety campaign.

While the ongoing floods have seen us having to reprioritise projects within our allocated budget, we are picking up the pace as we have many new infrastructural projects planned for the current Administration.

We will strengthen our internal capacity by recruiting additional staff as we finalise the organisational structure's concurrence.

We plan to expand our technical skills base of engineers and technicians through internships, apprenticeships, and bursary programmes. In addition, the Department will recruit over 100 traffic officers for the 2025/2026 financial year.

In addition, we are determined to improve our audit outcomes, and this APP details key interventions that we continue to make to strengthen our internal process and improve compliance.

Once again, we express our heartfelt gratitude to our Executive Authority, MEC Siboniso Duma, for his continuous support, vision, and guidance in repositioning this Department to align with the aims and objectives of the 7th Administration. We remain committed to moving the Department forward and inspiring hope for the future.

I thank you.



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 Executive Authority, **Mr SA Duma (MPL)**.
- Takes into account all relevant policies, legislation and other mandates for the KwaZulu-Natal Department of Transport.
- Accurately reflects performance information which the KwaZulu-Natal Department of Transport will endeavour to achieve as committed to in the Annual Performance Plan for 2025/2026.

Ms S Ngubo:
Deputy Director- General: Branch
Corporate Services

Signature:



Mr SS Nkosi:
Deputy Director- General: Branch
Transport Infrastructure and Districts
Services

Signature:



Ms F Sithole:
Deputy Director- General: Branch
Transportation Services

Signature:



Mr TNA Nkosi:
Chief Financial Officer

Signature:



Ms BN Ntombela:
Chief Director – Strategy Management

Signature:



Mr JS Mbhele:
Accounting Officer

Signature:



Approved by: Mr. SA, Duma MPL
Executive Authority

Signature:





KWAZULU-NATAL PROVINCE
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OUR MANDATE

PART A



Part A: Our Mandate

This section focuses on the legislative and policy mandates, institutional policies and strategies governing the five-year period of the KwaZulu-Natal Department of Transport. It concludes with the court rulings that are relevant to the department. The Annual Performance Plan (APP) planning occurs concurrently with the Strategic Plan (SP) development.

1. Updates on the relevant legislative and policy mandates

There are no current updates on legislative and policy mandates relevant to the department, a list of existing legislative and policy mandates relevant to the Department is attached on **Annexure E**

2. Updates on institutional policies and strategies

The National Development Plan (NDP) remains our long-term country plan towards year 2030. It is aligned to the country's international commitments globally through the Sustainable Development Goals (SDGs), as well as on the continent, Africa Agenda 2063. The statement of intent of the Government of National Unity, closely aligns to these mandates. To that end, the Annual Performance Plan aligns to these mandates, including the NDP Five-Year Implementation Plan, the Medium -Term Development Plan (MTDP), the United Nations Framework Convention on Climate Change, spatial development plans, provincial priorities, sector priorities, the Provincial Growth and Development Strategy and Plan (PGDS/P).

The Department will play its role in supporting several SDG goals adopted at the United Nations Sustainable Development Summit in September 2015. These include SDG8 creating a conducive environment for job creation, SDG9 and 11.2: with the goal of providing access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons by 2030, SDG13 as public transport reduces the carbon footprint, SDG15 and SDG17 in relation to the established partnerships to deal with taxi related violence.

National Development Plan (NDP): Vision 2030

The NDP 2030 remains our long term country plan towards 2030 and is aligned to our international commitments on the continent and globally



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Figure 1 : Depicts NDP alignment to the SDG and the Africa Agenda 2063.

The National Development Plan is further aligned to the Government of National Unity (GNU) Statement of Intent as well as the MTDP 2024. Fig 2 below depicts this alignment.

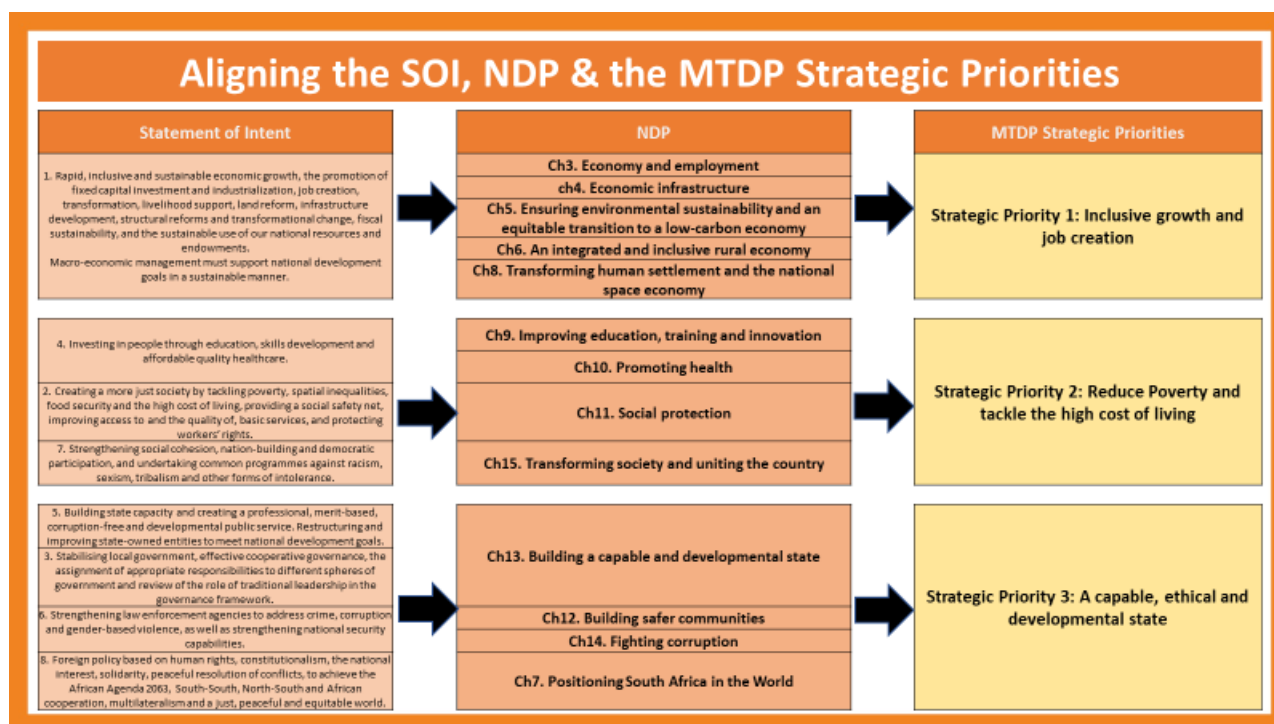


Figure 2 : Alignment of the SOI, NDP AND THE MTDP Strategic Priorities

Key areas of delivery for the Department, supported by the NDP and the MTDP 2024-2029, are:

- 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.

The table below depicts alignment of the NDP, MTDP, KZN PGDP and KZN Premier's Strategic Focus Area

NDP PILLARS	Medium Term Development Strategic Priorities	KZN PGDP Priorities	KZN Premier's Strategic Focus Area
Pillar 1: Expansion of the economy and making growth inclusive	Inclusive growth and job creation Reduce poverty and tackle the high cost of living	Drive inclusive growth and job creation Reduce Poverty and tackle the high cost of living	- Rebuilding the Economy - Delivering Better Human Settlements and Infrastructure - Improving Health Care and Education - Mitigating Climate Change
Pillar 2: Building of key capabilities (human physical and institutional)	Build a capable, ethical and developmental state.	A capable, ethical and developmental state	- Strengthening Local Government and Governance
Pillar 3: Building a capable and developmental State			- Sustainable Social Dialogues - Improving Community Safety - Mitigating Climate Change - Building a Capable, Ethical, and Developmental State

Table 1 : Alignment of the NDP, MTDP and KZN Premiers Strategic Focus Area

The list of the institutional plans and strategies that mandate the Department are follows:

NAME OF PLAN/STRATEGY
Maritime Transport
Operation Phakisa; 2017
Comprehensive Maritime Transport Policy for South Africa; 2017
Rail Transport
Draft National Rail Policy; 2017
Economic Regulation of Transport Bill; 2020
Road Transport
National Road Safety Strategy; 2016-2030
Road Infrastructure Strategic Framework for South Africa; October 2006
Cross-cutting
Annual Budget Prioritisation Framework : Towards Budget 2022
Draft KwaZulu-Natal Provincial Public and Freight Transportation Framework
Final Revised Medium Term Strategic Framework 2019-2024; 1 October 2021 and supporting Presidency's Ministerial Circular 1 of 2021
KwaZulu-Natal Provincial Land Transport Framework; March 2004
KwaZulu-Natal White Paper on Freight Transport Policy; October 2004
National Development Plan; 2030
National Freight Logistics Strategy; October 2005
National Infrastructure Plan; 2014
National White Paper on Transport Policy; 1996
Provincial Growth and Development Plan; 2019
Provincial Growth and Development Strategy; 2021
Provincial Land Transport Plan; (2020- 2030)
Provincial Spatial Economic Development Strategy; October 2006
Public Transport Strategy and Action Plan; 2007
Rural Transport Strategy for South Africa; 2007
The Department of Planning, Monitoring and Evaluation's, National Annual Strategic Plan; 2022/2023
The National Land Transport Strategic Framework; (2017-2022)
The National Spatial Development Perspective; 2006
Transforming our World: The 2030 Agenda for Sustainable Development; 2015

Table 2 : Institutional plans and strategies that mandates the KwaZulu-Natal Department of Transport

3. Relevant Court Rulings

3.1 Minister of Finance v Afribusiness NCP CCT279/20 Case CCT 279/20 [2022] ZACC 04

In this matter relating to the Revised Preferential Procurement Regulations; 2017 ("PPPFA Regulations 2017") issued in terms of the Preferential Procurement Policy Framework Act; 2000, the Supreme Court of Appeal ruled that certain Regulations dealing with compulsory sub-contracting and pre-qualifying criteria are unconstitutional and invalid. Furthermore, the implementation of provisions for the compulsory and optional sub-contracting as pre-qualification criteria, were thus unlawful. The Regulations are therefore suspended for a period of 12 months. The ruling was appealed by the Minister of Finance. The Constitutional Court dismissed the application for leave to appeal against a judgement and order of the Supreme Court of Appeal (SCA) on 16 February 2022. It ruled that the Preferential Procurement Regulations, 2017, were unconstitutional and invalid. However, there is still ambiguity on the interpretation of the ruling on whether the Procurement Regulations remain valid until 15 March 2023. Hence National Treasury has now advised that the Minister will be approaching the Constitutional Court for clarity on the ruling. In the interim, while awaiting the outcome from the Constitutional Court, the Minister of Finance gazetted new Preferential Procurement Regulations, 2022 under the Preferential Procurement Policy Framework Act, 2000 (PPPFA).

3.2 Agri Eastern Cape and Others v The MEC for The Department of Roads and Public Works and Others (3928/2015) [2017] High Court of South Africa Eastern Cape Division, (28 February 2017)

In this matter, the court ruled that private citizens and bodies could perform basic service delivery functions with taxpayers' money. The court ordered the Provincial Roads Department to reimburse farmers who carry out maintenance themselves, subject to strict conditions including giving the Department 30 days' notice of the repairs and obtaining at least two independent quotes.

3.3 Equal Education v MEC for Education Kwazulu-Natal and 32 Others (3662/17P/2017) [2017] High Court of South Africa Kwazulu-Natal Division (9 October 17 July 2017)

In this matter, the KwaZulu-Natal Department of Education was obligated to the development of a policy to address the need for safe, reliable, government-subsidised scholar transport across the Province. The Provincial policy was crucial to clarifying the responsibilities of the Provincial Departments of Education and Transport to enable rigorous planning, including data collection and budgeting and ensure implementation of learner transport in the Province.

3.4 Organisation Undoing Tax Abuse (OUTA) v Minister of Transport; Minister of Co-Operative Governance and Traditional Affairs; Road Traffic Infringement Authority and the Appeals Tribunal (Case no 32097/2020) [2022] High Court of South Africa Gauteng Division, Pretoria (13 January 2022)

The Pretoria high court declared the Administrative Adjudication of Road Traffic Offences (AARTO) Act, in respect of the licence-demerit points system, invalid and unconstitutional. The Court also found that the legislation unlawfully intrudes upon the exclusive executive and legislative competence of the local and Provincial governments envisaged in the constitution, preventing local and Provincial governments from regulating their own affairs. The ruling is currently being appealed by National Minister of Transport.

3.5 Sizanani Mazulu Transport (Pty) Ltd And Others Vs The Member For The Executive Council For Transport Of Kwazulu-Natal – Case No: 3966/2020P

The court issued an Interdict which prevents the Department to take subsidised contracts out to tender. This has impacted on service delivery as these contracts expired long time ago and they cannot be taken out to tender. The operators are challenging the Department that it must continue with negotiated approach on appointing new service providers. The department could not continue with this approach because all new negotiated contracts that have been concluded were found irregular by the auditor general. The recommendations by the Auditor General (AG) were that all the remaining contracts must be taken out to tender because the negotiated approach lack transparency, fairness, competitiveness as it does not allow the opportunity to test the market.

The Department has re-ignited the discussions with the incumbent operators with the intention of reaching an amicable solution on this matter so that the Court Case can be withdrawn. The discussions with the operators have been concluded an agreement has been reached that the Department must embark on a process of transformation. The report has been finalised will be presented to beneficiaries, the Head of Department and the Political Head of the Department for ratification and endorsement. Upon conclusion of the process, implementation can commence. Consensus has been reached that the court case be withdrawn.



KWAZULU-NATAL PROVINCE

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OUR STRATEGIC FOCUS

PART B



Part B: Our Strategic Focus

This section covers the strategic focus of the KwaZulu-Natal Department of Transport. It gives context of the department through the situational analysis, using the PESTEL and SWOT analysis. The vision, mission and values outlined in the Strategic Plan are included in this section to give context of the strategic focus of the department.

Departments Strategic Overview

Vision	"A Gateway for Smart Mobility"
Mission	To enhance the global mobility of people and goods through provision of a universally accessible, safe, sustainable, resilient transportation system that supports and facilitates social empowerment, inclusivity and economic growth"

Values	
Core Values	Behavioural Statement
Good Governance	<p>We will implement measures that ensure compliance with all applicable prescripts in the Public Service and the Republic</p> <p>We will strive to obtain positive audit outcomes to strengthen accountability</p> <p>We will build and sustain confidence in the way we use public resources</p> <p>We will implement efficient, effective and transparent financial management systems</p> <p>We will implement internal controls</p> <p>We will fight corruption and uphold ethics</p> <p>We will manage our assets effectively</p> <p>We will contribute to an improved capable state</p>
Professionalism	<p>We will lead the department with integrity in all our areas of responsibility</p> <p>We will continuously strive to build a culture of high professional standards</p> <p>We will provide sound direction, guidance and leadership to motivate our staff to work hard and efficiently</p> <p>We will encourage and actively support our staff to affiliate to professional bodies</p> <p>We will promote consultation, an open-door policy</p> <p>We will foster teamwork and unity among all our staff</p>

Inclusivity	<p>We believe in equitable transport for all</p> <p>We believe in providing opportunities to all individuals of the province</p> <p>We will exercise fairness</p>
Innovation	<p>We will strive to nurture a culture of creative thinking, continuous learning</p> <p>We will encourage our staff to research and develop new ways of doing our business in ambitious ways that disrupt the status quo</p> <p>We will encourage the research and development of new methodologies that respond to current and future needs</p> <p>We will encourage innovation to provide maximum benefit for the department at a reasonable cost</p> <p>We will integrate best practices to curb susceptibility to climate change risks</p> <p>We will incorporate the industrial revolution into operations for effectiveness and efficiency</p>
Customer focus	<p>We will strive to have citizens and business at the heart of our services</p> <p>We will continually implement Batho Pele principles in executing our mandate</p>

IMPACT	A safe, resilient, multimodal transport system serving the travel needs of people, the movement of goods and services, whilst being a catalyst for economic development.
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OUTCOMES	INTERVENTIONS
A capable and professional department	Revive community structures
	Disaster Management Committee
	Climate change strategy and plan
	Skills gap analysis
	Change Management
	Revise the service delivery model to support DDM model
	Upskilling and reskilling programmes in respect of all modes of transport
	Build project management capacity
	Invest in departmental systems to inform decision making, through planning, implementation monitoring and reporting dashboards
An efficient and effective transport system	Affordable public transport for commuters (wall-to-wall service design for the whole province)
	Development and upgrade of the small airports

	Investment in the construction and maintenance of infrastructure projects.
	Construction of Bridges
	Maintenance of road infrastructure
	Training and reskilling of truck drivers, the pedestrian safety campaign and employing community road safety ambassadors
	Increase partnerships with various entities to promote road safety education, including in schools
	Reviving historically successful law enforcement interventions
	Create job opportunities through its infrastructure projects and programmes
	Implementation of the digital transformation strategy
	Development of the Transport Masterplan

1. Situational Analysis

This section outlines broad information about the department's internal and external environment. It provides context for implementation of the planned initiatives and interventions during the five-year planning period.

1.1 Strategic Focus for the financial year

The Department's strategic focus is to drive a smart integrated approach to transport planning and delivery across all modes of transport and spheres of government within the Province of KwaZulu -Natal. The development of the Transport Masterplan underway seeks to put the Transport Agenda at the centre of development. It further serves as an enabler for vast inclusive growth opportunities within the Province. The Transport Master Plan seeks to further support the development of a transport infrastructure and logistics across all modes of transport. Digitising and integrating transport solutions is key to being a Gateway for smart mobility.

To support the development of transport infrastructure and logistics across all modes of transport in the province, the focus of prioritising key posts will continue in the 7th Administration. Once the proposed organisational structure has been approved the filling in of posts to support the respective modes of transport will also be prioritised.

The strategic approach further seeks to address the weaknesses in the Transport sector. This relates to the silo approach in transportation and development planning. An integrated approach to planning will enable seamless mobility of freight and passengers. It will further improve efficiencies in the delivery of transport solutions, the cost of public transport provision for users, including amongst others, the modal imbalances for passengers and freight. At the heart of pursuing this strategic approach is a people centred development in transportation, coupled with a deliberate response to economic development for the province and the country.

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 and the region. 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. The modal balance and the integration of these transportation systems remains a priority.

The department will infuse areas of maritime, rail, aviation, and logistics in the execution of the strategic focus in the next five years. These will serve as the cornerstone for development in the province, as well as catalysts for socio economic change. The department will focus on enhancing the department's risk management framework through the adoption of innovative technologies and the promotion of a risk-aware culture to enable the implementation of its plans.

1.2 Statistics Relevant to the Department

According to Statistics South Africa (Stats SA), the mid-year population of South Africa increased to an estimated 61,293 million people in 2023 and to 63 million in 2024 with the female population accounting for 51,0% (approximately 32 million) of the population. KwaZulu-Natal has the second highest population with 11,6 million (19,6%) people in 2024. The province is primarily dominated by Africans, constituting 87.6% of the total KZN population, followed by Asians at 6.9 per cent, Whites at 4.1% and Coloureds at 1.4 %¹. The youth (15 to 34 years), women and PWDs remain vulnerable in the labour market.

The Provincial Growth and Development Strategy (PGDS) 2030 has a vision of achieving a "KwaZulu-Natal which is prosperous with a healthy, secure and skilled population, living in dignity and harmony, acting as a gateway to Africa and the World". Chapter 4 of the National Development Plan calls for the development of economic infrastructure as the foundation of social and economic development. The Department through its mandate plays a pivotal role in enabling inclusive economic transformation which fulfils the aspirations of the NDP and the PGDS.

¹ Statistics South Africa June 2024

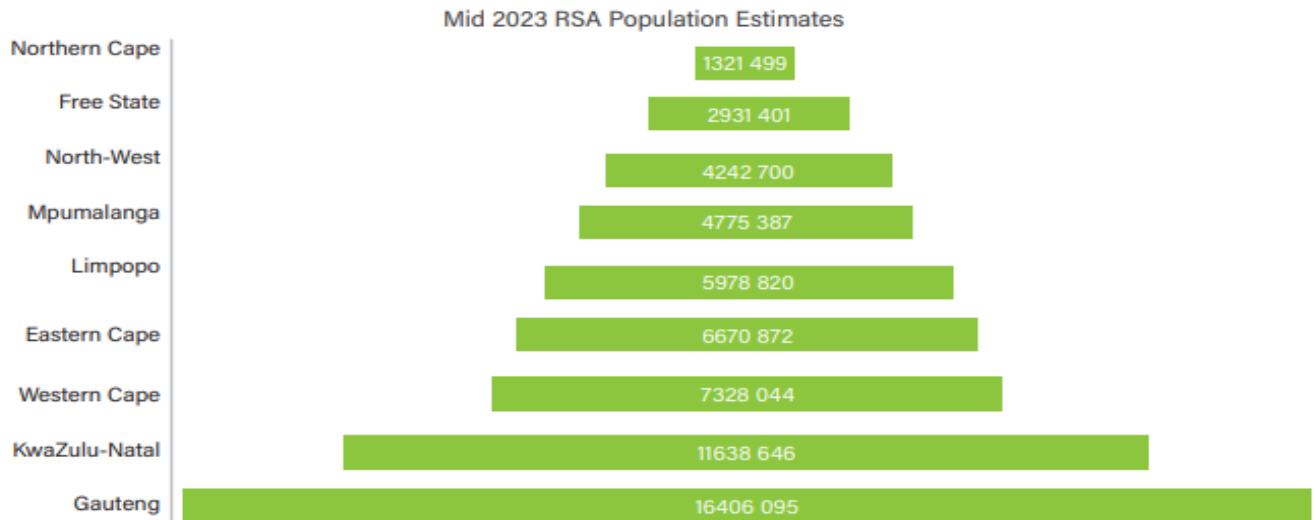


Figure 3: RSA Population estimates mid 2023,

The increase in population of the province places a great burden on infrastructure resulting in a gradual increase of unemployment as the combination of low economic growth and rising unemployment means that South Africa's economic trajectory is unsustainable. By implication, the Department has a greater burden to implement interventions and reforms that promote economic transformation, support labour-intensive job creation and inclusive participation in procurement opportunities. As the population increases the road infrastructure is negatively affected by the heavy traffic on the roads of KZN, considering a myriad of factors. These include the number of South Africans on the road, the KZN population as evidenced above, including resultant increase in the number of vehicles registered on the road. Table 3 illustrates registered motor vehicles in RSA depicting KwaZulu-Natal being the third highest after Gauteng and Western Cape.

Number of Registered Vehicles per Province	Number registered Mar-23	Number registered Mar-24	Change	% Change	% of Total Mar-24
GP	4 997 033	5 070 287	73 254	1,47%	38,42%
KZ	1 747 336	1 773 639	26 303	1,51%	13,44%
WC	2 116 228	2 155 489	39 261	1,86%	16,33%
EC	857 643	860 263	2 620	0,31%	6,52%
FS	646 258	647 154	896	0,14%	4,90%
MP	923 790	933 276	9 486	1,03%	7,07%
NW	662 205	667 632	5 427	0,82%	5,06%
LP	779 682	792 815	13 133	1,68%	6,01%
NC	293 659	295 238	1 579	0,54%	2,24%
RSA	13 023 834	13 195 793	171 959	1,32%	100,00%

Table 3: Stats of registered motor vehicles in RSA including KwaZulu-Natal

The South African Road Network consists of approximately 750,000 km of road network. It is estimated to be the tenth largest road network in the world. KwaZulu-Natal in the distribution of vehicles per province is the third highest province (table 3). At the end of December 2023, the number of registered vehicles had increased by 1,51% as depicted in the table above. Within the motorised vehicles category, the highest increase was 1,69% for Minibuses and Trucks².

² State of Road Safety Report Quarterly Report: October – December 2023

Province	2018	2019	2020	2021	2022	2023	% share for 2023
Gauteng	4 363 416	4 885 748	4 860 348	4 964 003	4 969 400	5 039 485	38.4%
KwaZulu-Natal	1 544 651	1 695 075	1 699 515	1 735 994	1 739 686	1 763 284	13.4%
Western Cape	1 828 339	2 063 299	2 050 116	2 086 956	2 104 157	2 142 628	16.3%
Eastern Cape	755 375	845 614	848 673	865 899	856 465	859 167	6.5%
Free State	539 310	638 550	640 207	649 808	644 766	648 667	4.9%
Mpumalanga	780 577	916 351	919 594	930 907	920 320	928 611	7.1%
North West	551 396	636 322	641 245	658 541	660 140	665 967	5.1%
Limpopo	652 860	735 448	749 715	771 272	776 163	789 859	6.0%
Northern Cape	242 686	285 223	288 321	293 829	293 333	295 367	2.2%
SOUTH AFRICA	11 252 298	12 701 630	12 697 734	12 957 209	12 964 430	13 133 035	100%
% Annual Change	2.2	12.9	-0.03%	2.0%	0.27%	1.30%	

Table 4 Annual Live Motorised Vehicle Population by Province

Vehicle Class	Province									Total	% of total self-propelled
	GP	KZ	WC	EC	FS	MP	NW	L	NC		
Motor cars and station wagons	3 233 750	1 074 412	1 355 081	483 803	322 129	457 619	348 043	383 973	135 354	7 794 164	65.58%
Minibuses	129 311	60 286	39 297	27 887	13 213	28 037	22 028	28 308	6 868	355 235	2.99%
Buses, bus trains, minibuses	20 380	8 180	7 043	4 797	3 355	8 059	4 034	7 084	2 050	64 982	0.55%
Motorcycles, quadrcycles, tricycles	144 899	32 916	89 271	20 996	16 554	16 692	12 390	8 403	7 094	349 215	2.94%
LDV's, panel vans, other light load veh's GVM ≤ 3500kg	885 708	383 286	352 251	207 622	135 907	228 042	162 616	250 082	83 796	2 689 310	22.63%
Trucks (Heavy load vehicles GVM > 3500kg)	145 916	53 804	47 327	22 246	25 006	43 285	18 126	27 210	9 429	392 349	3.30%
Other self-propelled vehicles	37 317	31 461	41 809	16 924	35 495	27 572	21 548	17 325	9 504	238 955	2.01%
Total self-propelled vehicles	4 597 281	1 644 345	1 932 079	784 275	551 659	809 306	588 785	722 385	254 095	11 884 210	
Provincial % of total	38.68%	13.84%	16.26%	6.60%	4.64%	6.81%	4.95%	6.08%	2.14%	100.00%	% of total tow vehicles
Caravans	34 793	6 252	19 288	4 922	6 783	9 151	5 952	5 315	2 554	95 010	7.78%
Light load trailers GVM ≤ 3500kg	330 148	82 095	160 176	59 403	62 237	65 577	55 437	46 077	30 920	892 070	73.03%
Heavy load trailers GVM > 3500kg	73 063	28 082	26 814	7 885	24 600	41 369	12 139	13 962	6 534	234 448	19.19%
Total trailers	438 004	116 429	206 278	72 210	93 620	116 097	73 528	65 354	40 008	1 221 528	
Total provincial % of total	35.86%	9.53%	16.89%	5.91%	7.66%	9.5%	6.02%	5.35%	3.28%	100.00%	
All other and unknown vehicles	4 200	2 510	4 271	2 682	3 388	3 208	3 654	2 120	1 264	27 297	
Total number	5 039 485	1 763 284	2 142 628	859 167	648 667	928 611	665 967	789 859	295 367	13 133 035	
Provincial % of total	38.37%	13.43%	16.31%	6.54%	4.94%	7.07%	6.01%	6.01%	2.25%	100.00%	

Table 5 Live Vehicle Population by Province, as at 31 December 2023; Source: Road Transport Management Corporation (RTMC)

Table 4 and table 5 demonstrate the number of vehicles registered as of 31 December 2023. The road corridors of KwaZulu-Natal are some of the busiest routes in South Africa. The N3/N11 corridor between Durban and Gauteng and the interior handles approximately 47 million tons of road freight per annum. The N2 corridor route from Richards Bay to Mpumalanga via Piet Retief, is an important route for timber, coal and other commodities and handles approximately 10.5 million tons of road freight per annum. To the South of Durban, the N2 corridor links KZN to the Eastern Cape and the southern regions of South Africa. It handles approximately 9 million tons of road freight per annum. It is thus apparent that road traffic volumes continue to grow on most routes thus impacting negatively on the road network.

Transport as a sector contributes to economic growth, reconstruction and economic recovery of the province. Following the deadly pandemic of COVID-19, the July unrest and heavy floods that destroyed many road networks, bridges, Driver Licence Testing Centres, work offices, including equipment, amongst other; the KwaZulu-Natal Transport Department has been at the centre of the economic recovery of the province. The most recent catastrophic phenomenon being the heavy floods that resulted in the deaths of more than 435 people. Several transport infrastructure was also damaged. Strategic routes such as the N2 in uMgababa had to be closed, whilst other roads had lanes reduced for safety reasons. Several gravel roads were washed away making it difficult to connect in rural communities.

Despite these events, the department has linked vital economic hubs and continued to position itself as the gateway to Africa and the world through rail, freight, aviation and road. In addition to constructing new roads, the Department prioritised maintaining existing infrastructure, currently responsible for approximately 34 503 km of road network. The Department of KwaZulu-Natal Transport has completed over 2 444 413 square meters of blacktop patching including potholes over the past years. The department has built over 283 vehicle and pedestrian bridges to connect communities to essential services and economic facilities including 19 vehicle and pedestrian bridges.

The province as a gateway to Africa supports initiatives and interventions contributing to economic growth. The Freight Rail network and rail services provide strategic links

between ports, freight terminals, production hubs, including, connectivity with the railways of the Southern African Development Community (SADC) to support regional integration. Infrastructure connectivity, coupled with close co-operation between Transnet Operating Divisions, collaboration with key customers and industry role players, enable the delivery of freight volumes across industry supply chains whilst enabling economic growth.

Road freight payloads decreased by approximately 9,4% (to 65,1 million tons) in September 2024 when compared to the same month in 2023. On the other hand, payloads transported on rail decreased by 25,8% (to 14,0 million) in September 2024 when compared to the same month in 2023³.

	Rail		Road	
	2023	2024	2023	2024
Jan	13,242	12,773	70,995	65,829
Feb	12,961	13,855	65,887	64,879
Mar	11,964	13,293	71,003	66,301
Apr	13,552	13,761	71,195	65,789
May	12,096	13,227	75,445	66,789
Jun	13,282	13,358	70,292	67,007
Jul	11,247	13,036	74,273	67,563
Aug	13,841	13,597	73,709	68,417
Sep	18,975	14,073	71,872	65,133
Oct	11,839		76,653	
Nov	13,338		77,411	
Dec	14,045		64,349	
	160,378		862,523	

Table 6 Freight Transportation Payload ('000 tons) Source: Statistics South Africa

³ Transport Statistics: September 2024

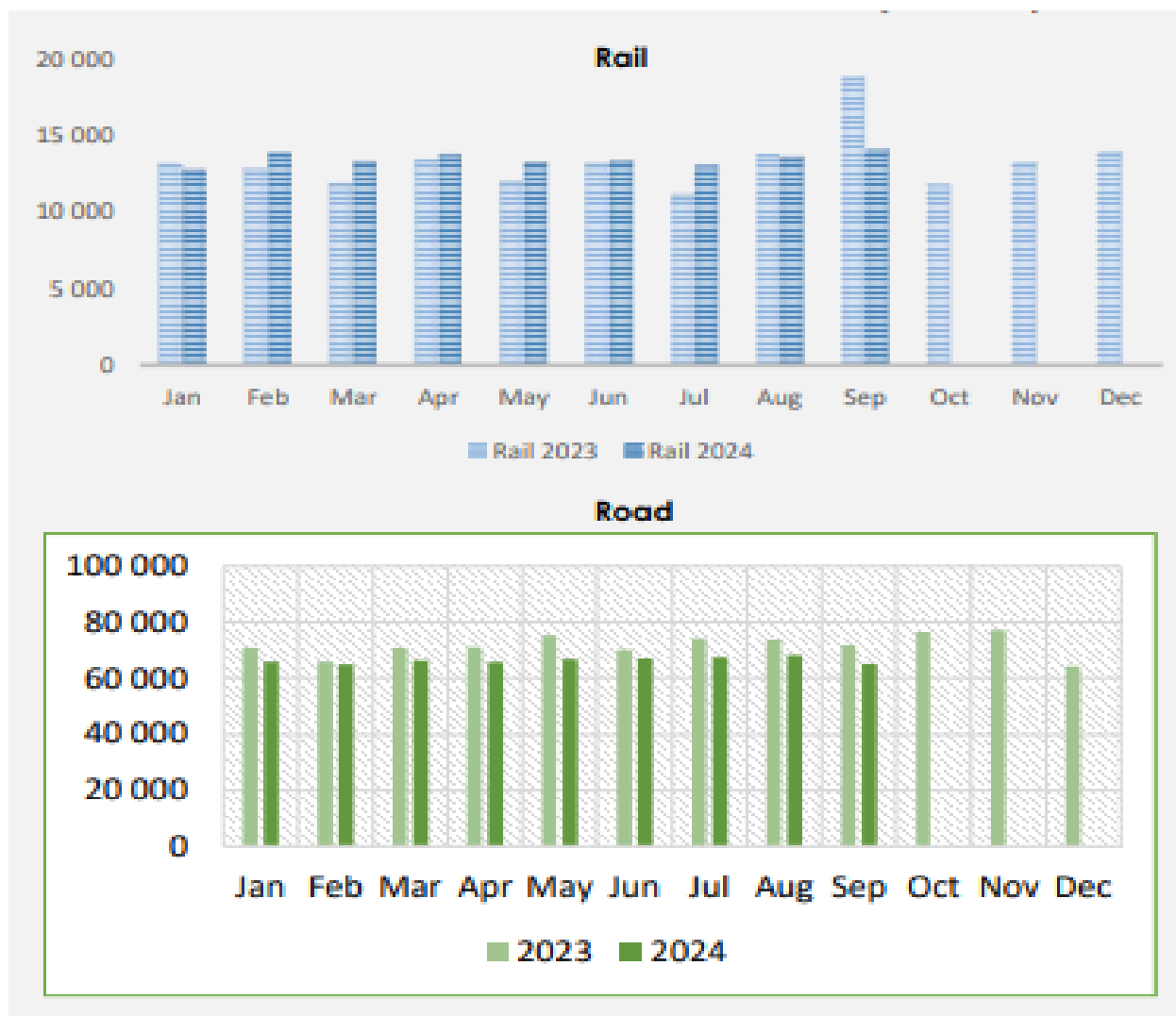


Figure 4: Freight Transportation Payload ('000 tons) Source: Statistics South Africa

The strategic advantage of rail lies in the movement of heavy haul, bulk and unitised commodities over long distances where flow densities provide economies of scale, thereby lowering unit costs. Transporting rail friendly freight on rail rather than road reduces logistics costs, impacts positively on the road network, whilst reducing transport sector carbon emissions for the country. Freight Rail maintains and manages a complex rail network which extends across South Africa. It comprises of approximately 31 000 track km (20 911 route km) over which commodities are hauled by locomotives in wagons specifically suited to the commodity type. The diverse rail network comprises of 1 500 km heavy-haul lines. The network also includes 3 928 km of branch lines that serve as feeders

to main lines⁴. In September 2024 Gauteng (7 480) recorded the highest number of trains ran followed by Western Cape (5 490) and Kwa Zulu Natal (3 333).



Figure 5 Stats form train passengers 2023/24

Thousand	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24	Jul-24	Aug-24	Sep-24
Western Cape	1,055	1,182	1,357	870	1,088	1,388	1,416	1,433	1,557	1,347	1,502	1,758	2,005
Eastern Cape	0	3	21	13	12	41	35	41	37	35	55	73	59
Gauteng	1,583	1,859	1,941	1,215	1,765	2,229	2,021	2,309	3,051	3,000	3,531	3,588	3,675
Kwazulu-Natal	528	722	913	479	669	1,052	931	701	987	961	1,206	1,187	1,136
Metr rail Total	3,167	3,766	4,232	2,576	3,534	4,710	4,403	4,484	5,632	5,344	6,294	6,606	6,875

Table 7 RSA Train passenger statistics 2023/24

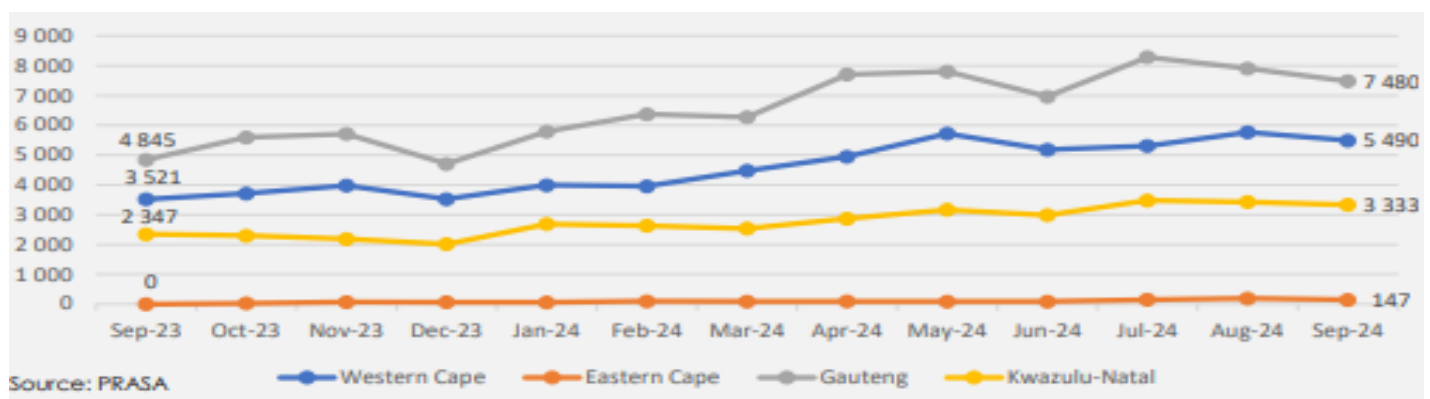


Figure 6:RSA PRASA passenger trips 2023/24

⁴ Transnet freight rail (<https://www.transnetfreightrail-tfr.net/Aboutus/Pages/Company-Overview.aspx>)

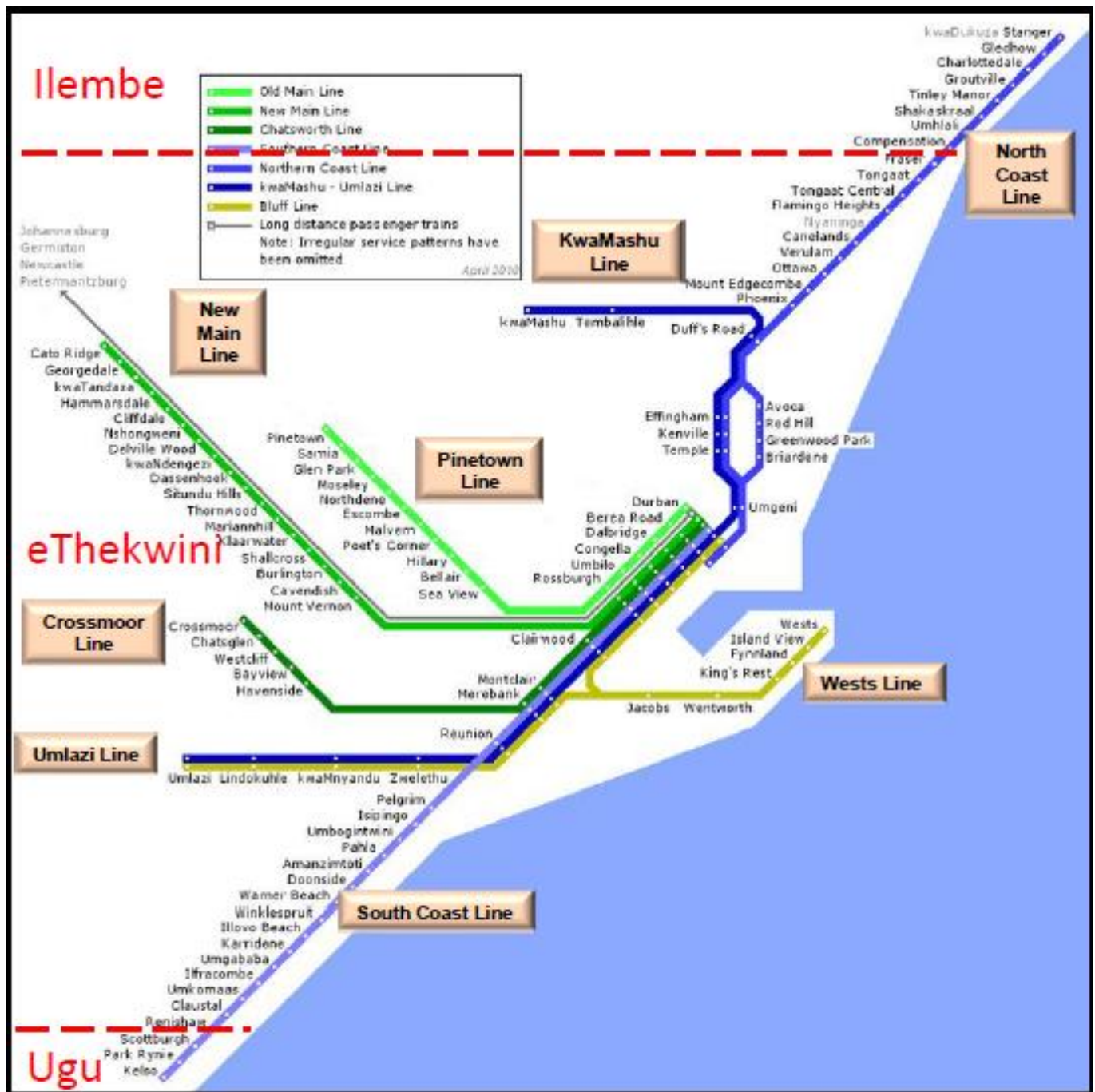


Figure 7 :Areas of Operation in KwaZulu Natal Source per District

There is 605 km rail track in the Province. The split is 365k for PRASA and 240 km for Transnet. In 2016 there was a downward trend in Passenger trips for KZN. The downward trend was associated with the decline in ageing fleet, widespread theft and vandalism in the province. The declining trajectory was worsened by the COVID 19 pandemic in 20/21 FY. Severe floods in April 2022 led to a total shutdown of several

services. Since the severe floods occurred there has been a rebuild and recovery programme resulting in 2 039 458 passenger trips to 7 542 327 passenger trips as at end of October 2024. The floods damaged the bulk rail network and destroyed the road infrastructure.

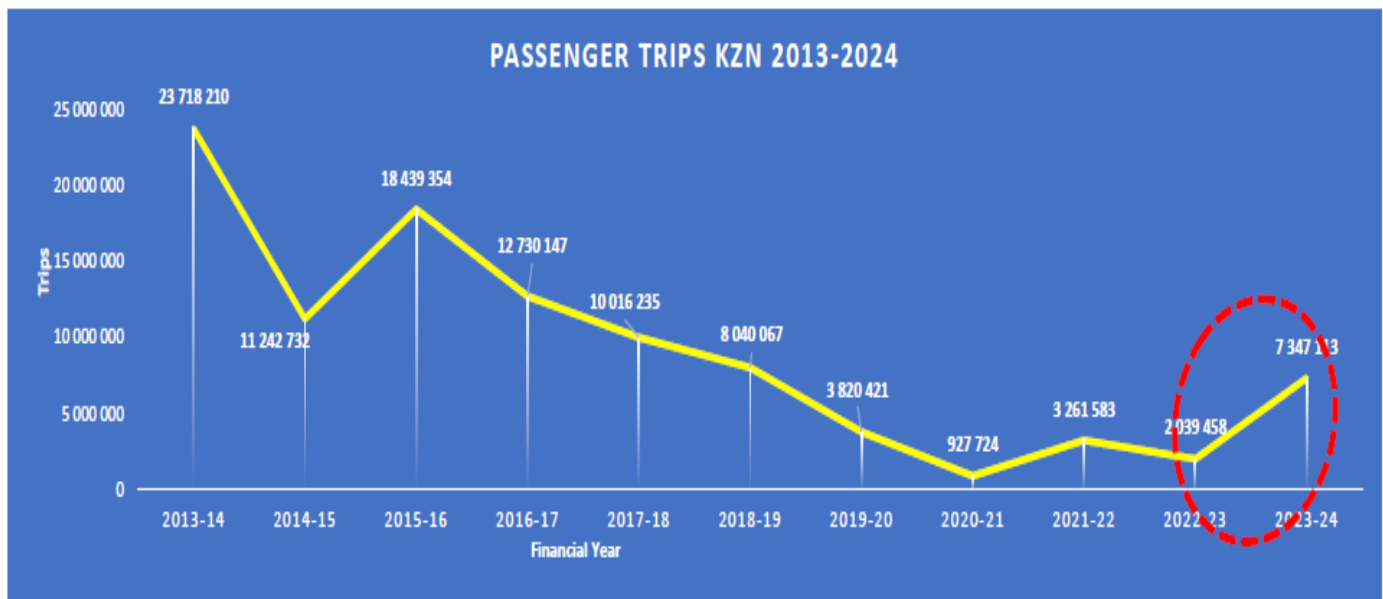


Figure 8: Passenger Trips trend 2013 – 2024 Source: Prasa

In more than a decade the Department constructed over 1816 kilometres of new blacktop roads, thereby enhancing the provinces connectivity, further linking vital economic hubs and positioning the province as a gateway to Africa. In addition to building new roads, over 1000 kilometres of the existing road infrastructure network was maintained. The Department has also been at the forefront of ensuring job creation through infrastructure development and Expanded Public Works Programmes (EPWP), such as Vukayibambe Routine Road Maintenance and Zibambe. An investment of millions has been made in subsidising public transport operations, including free transport for more than 79,000 learners travelling long distances to school. Participation of the previously disadvantaged operators are subsidised through transformation of public transport contracts.

The Department is responsible for the reconciliation of over R2.3 billion per annum on motor vehicle registration and licensing fees for the KZN province. This revenue is collected by approximately 73 Motor Licensing Offices (Provincial Offices, Post Offices and Municipalities) in the province.

One of the departments focus areas is on road safety. The table below provides a comparison between the fourth quarter of the financial year 2022/23 and fourth quarter of the financial year 2023/24. Nationally there has been an increase of 195(9.15%) fatal crashes. All provinces recorded increases in fatal crashes. KwaZulu-Natal was the recorded second highest figures to Gauteng. The Eastern Cape Province had the highest numerical increase in fatal crashes of 39(17.18%) followed by the North West 36(27.48%) then Western Cape at 35(12.03%) and Mpumalanga at 33(18.54%)⁵.

FATAL CRASHES PER PROVINCE										
Q4	EC	FS	GP	KZN	LP	MP	NC	NW	WC	RSA
2023	227	102	477	430	225	178	71	131	291	2132
2024	266	119	494	436	229	211	79	167	326	2327
CHANGE	39	17	17	6	4	33	8	36	35	195
% CHANGE	17,18%	16,67%	3,56%	1,40%	1,78%	18,54%	11,27%	27,48%	12,03%	9,15%

Table 8 Number of fatal crashes per Province Source: Road Transport Management Corporation (RTMC)

KwaZulu-Natal contributed 16,8% to the national statistics of fatal crashes during the festive season. This marked a decrease of -2,3% in comparison to the 2022/2023 festive season report. Friday, Saturday, and Sunday were the most affected days of the week. The three-days contributed 59% of fatal crashes in both 2022/2023 and 2023/2024 festive periods⁶.

⁵ Road Traffic Management Corporation State of road safety report Quarterly report: January – March 2024

⁶ Road Traffic Management Corporation State of road safety report Easter 2024

KwaZulu-Natal recorded an increase of +17 in fatal crashes in the 2024 Easter period thus becoming the province with the highest contribution at 22.0%. During the 2023 Easter weekend Saturday had the highest fatal crashes at 26.6%. During the 2024 Easter weekend Monday had the least of crashes at 12.3% and the rest of the days had 20% plus. Most of the fatal crashes occurred as hit and runs at 28% during the 2024 Easter period, and 27.1% during the 2023 Easter period. Pedestrians' figures of fatalities were 22.9% during the 2024 Easter period when compared to the same period in 2023 of 22.7%⁷. The vehicle types that contributed the highest to fatal crashes were Motor Cars or Station Wagon at 38.0% and Light Delivery Vehicles 16.0% in 2024 Easter period. These vehicles also contributed the highest figures in 2023 for the same period. Motor Cars or Station Wagon were at 40.4% and Light Delivery Vehicles 15.4%.

The table below shows the distribution of fatal crashes per district in KwaZulu Natal.

District	2021-2022	2022-2023	2023-2024	2024-2025	Total Per District
Zululand	138	129	127	106	500
Amajuba	89	88	93	69	339
Umzinyathi	82	80	89	57	308
Ethekwini	770	740	720	595	2825
Harry Gwala	95	80	86	58	319
Ugu	203	167	166	156	692
Umgungundlovu	232	209	216	205	862
Mkhanyakude	122	114	97	78	411
Ilembe	126	122	123	90	461
King Cetshwayo	195	186	185	127	693
Uthukela	115	109	125	105	454

Annual Provincial Total	2167	2024	2027	1646	7864
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Table 9: Fatal crash per district

⁷ Road Traffic Management Corporation State of road safety report Easter 2024

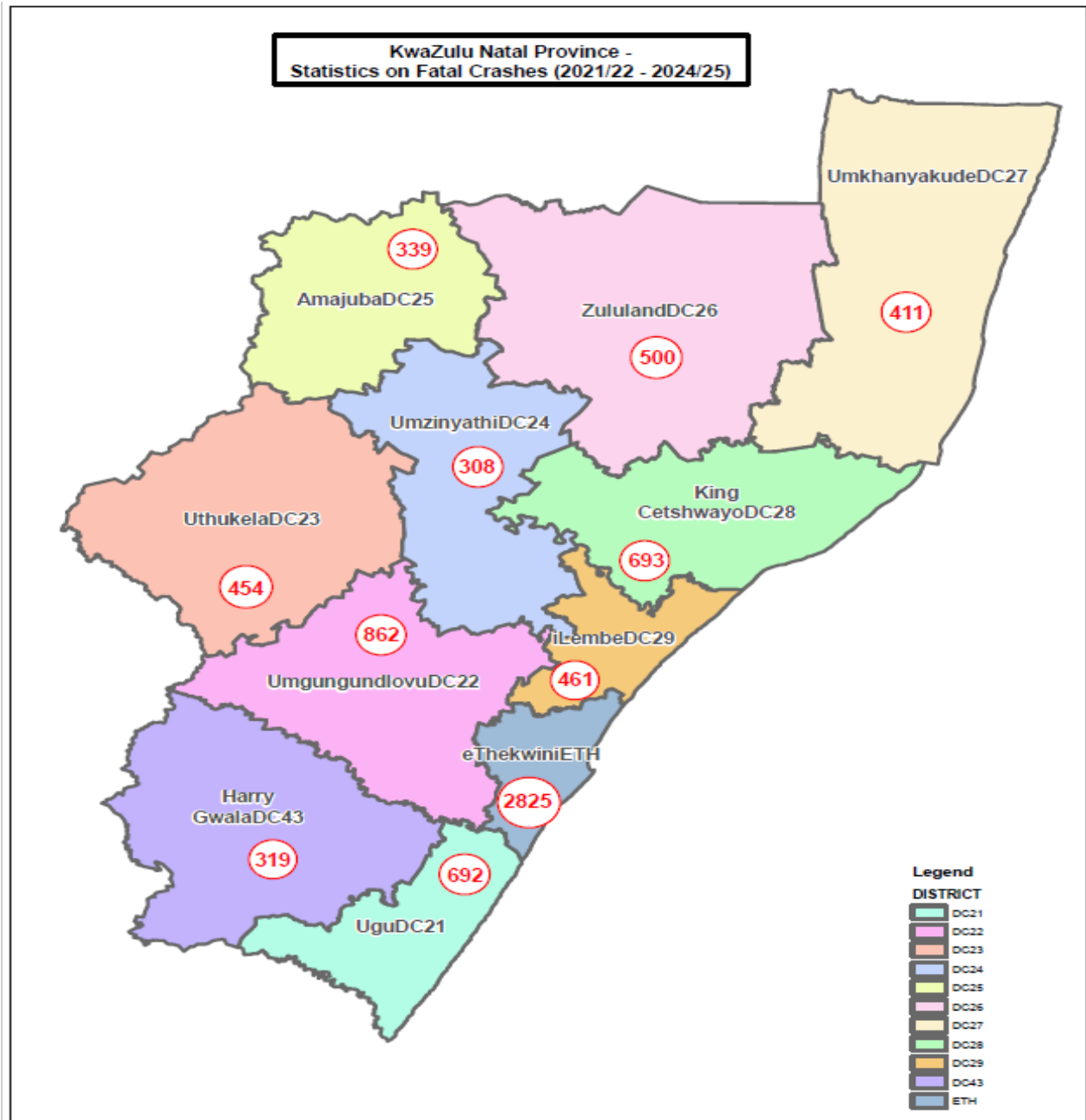


Figure 9: KZN Fatal Crashes 2021/22 – 2024/25

The above map demonstrates the overall distribution of fatal crashes from 2021/22 to 2024/25 across the province.

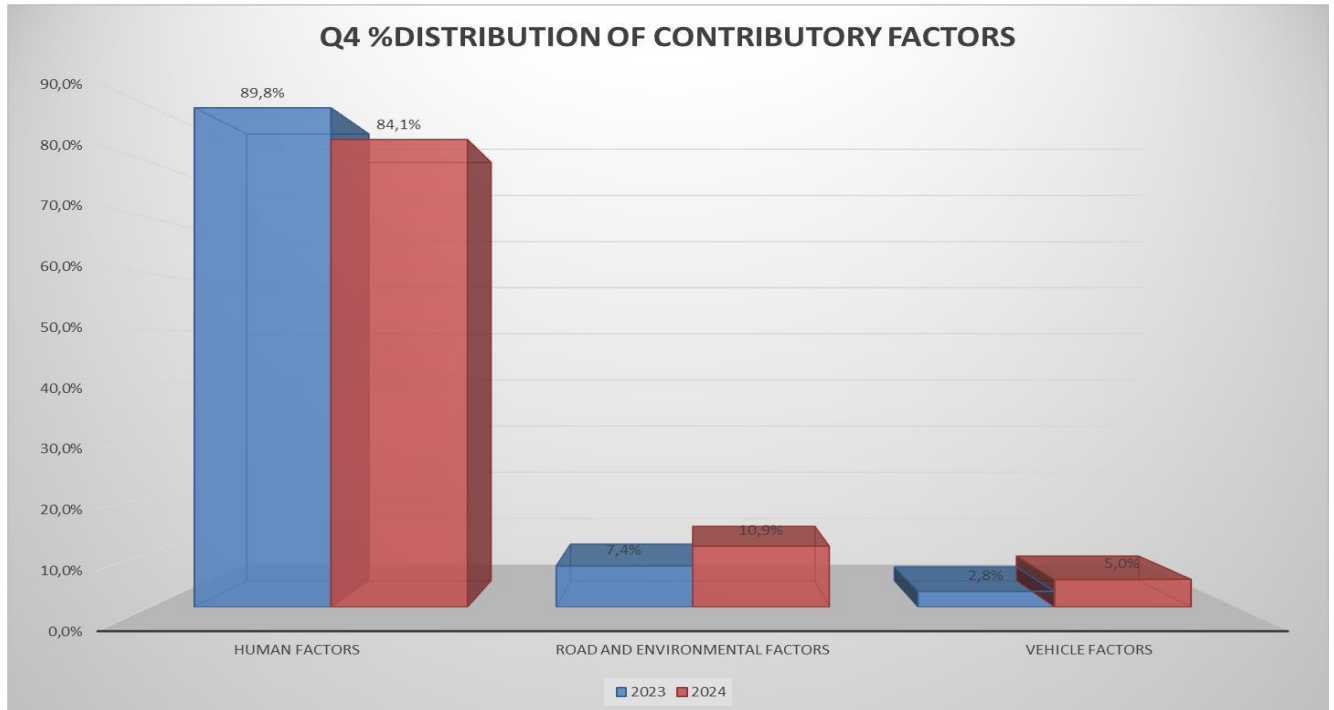


Figure 10: Comparison of contributory factors

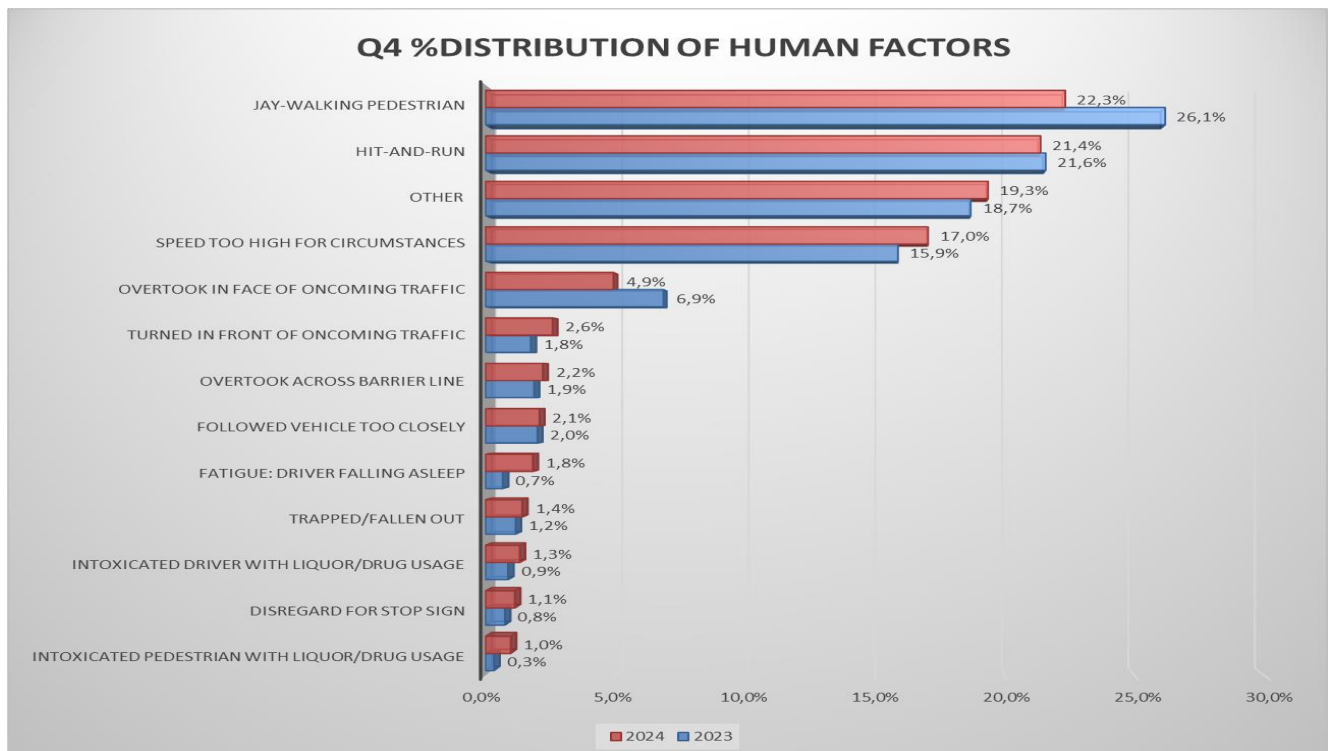


Figure 11.: Percentage distribution of human factors

The figure above shows that hit and runs and jaywalking are the major contributory factors within the human factors at 22.3% and 21.4% respectively in the fourth quarter of 2023/2024 and at 26.1% and 21.6% in the fourth quarter of 2022/2023.

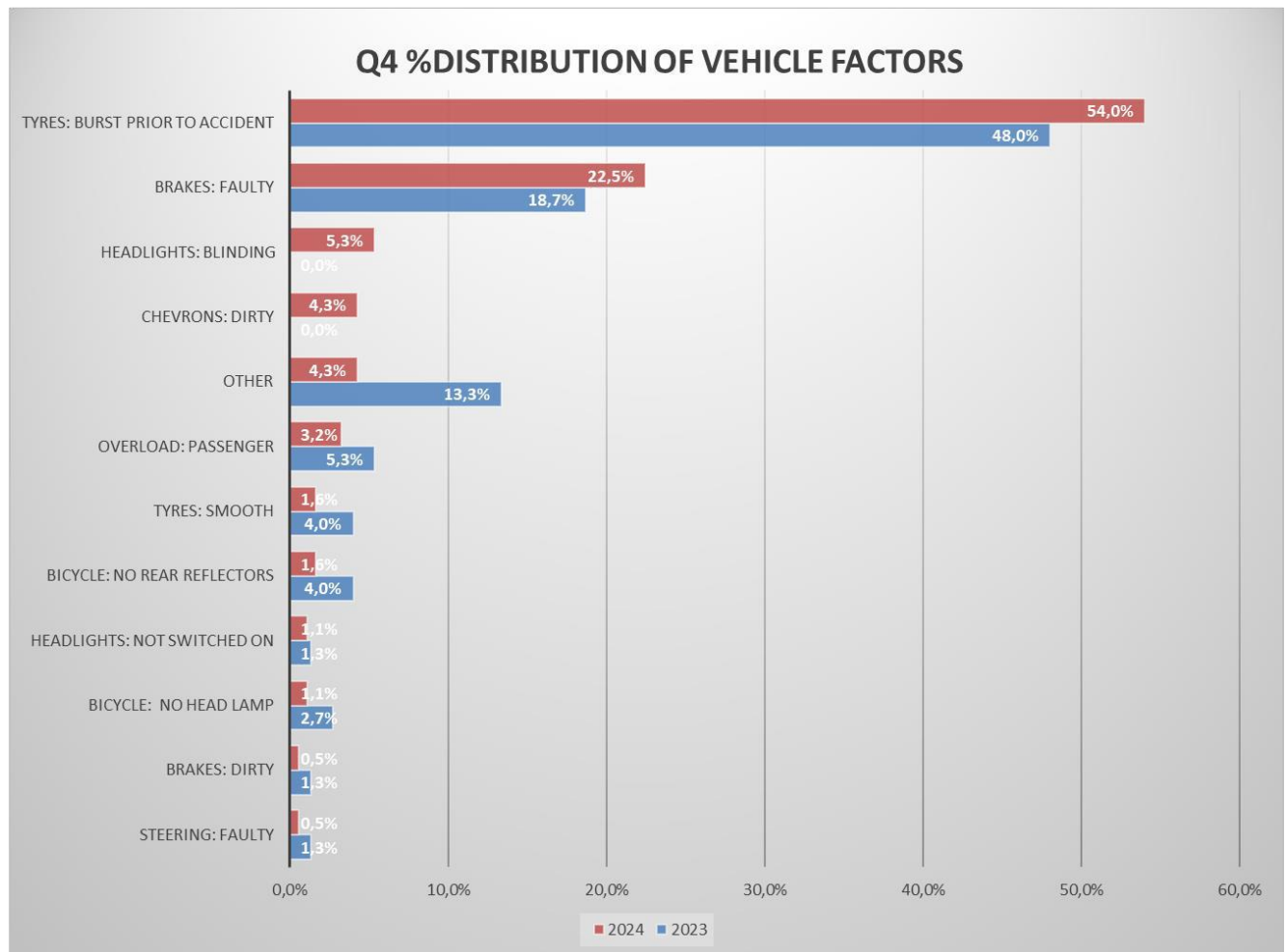


Figure 12: Percentage distribution for vehicle factor

According to the figure above tyre burst and faulty brakes were the highest contributors to crashes under the vehicle factors category at 54.0% and 22.5.0% in quarter four of 2023/2024; and at 48.0% and 18.7% respectively in quarter four of 2022/2023.

The fatal crash statistics include persons who have renewed their drivers' licences and persons who have renewed their motor vehicle licences across the province. The renewing of drivers' licence and motor vehicles licences makes the presumption that individuals adhere to the rules and regulation of the road and the vehicles driven are road worthy. As

evident in figure 12; the RTMC⁸ 2024 report states the contributory factors for fatal crashes are classified as follows: human factors (defined as a stable, general human abilities and limitations that are valid for all users); vehicle factors (are focussed on the vehicle itself covering issues around mechanical failures); and environment factors (include limited visibility, poorly marked roads, missing road signs, sudden changes in road infrastructure, gravel road, the state of the road and weather conditions). Human factors in fatal crashes remain a big concern as they contribute a high percentage to fatal crashes. These are 84.1% in the fourth quarter of 2023/2024 and 89.8% in the fourth quarter of 2022/2023.

Although fatal crashes are a concern; the department does have a legal mandate to issue persons with new licences and vehicle licence permits. The figure below shows the number of new licences that have been issued from December 2023.

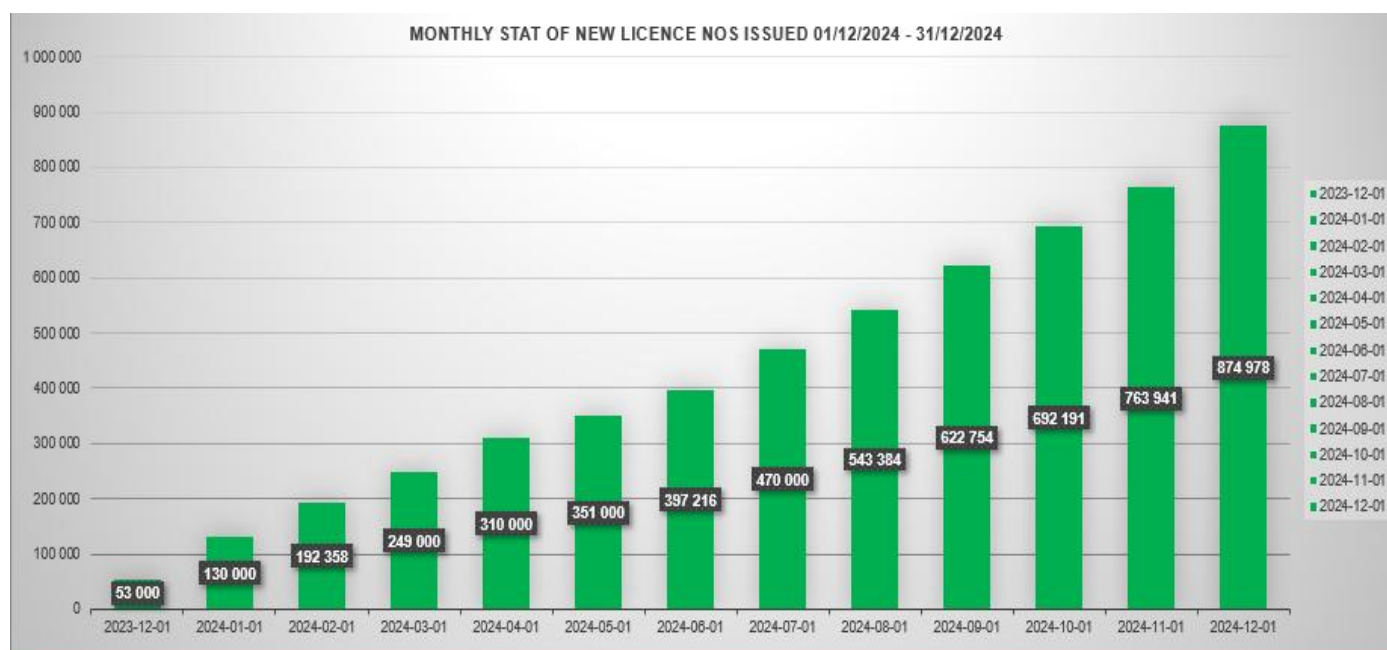


Figure 13: Monthly Stat on New Licence Issued from December 2023 to December 2024. Source: MTS

⁸ State of Road Safety Report Quarterly Report: January – March 2024

Table 10 illustrates the period and the amount of revenue generated through vehicle licencing and registration.

FINANCIAL PERIOD	ENATIS REVENUE RECONCILED
2020-2021 (01 April 2020 to 31 March 2021)	R 1 974 856 647
2021-2022 (01 April 2021 to 31 March 2022)	R 2 026 228 579
2022-2023 (01 April 2022 to 31 March 2023)	R 2 311 230 684
2023-2024 (01 April 2023 to 31 March 2024)	R 2 453 457 712
2024-2025 (01 April 2024 to 31 December 2024)	R 1 871 774 707
GRAND TOTAL	R 10 637 548 329

Table 10.: Revenue Collection by the Department Source: MTS

For the past five years the Department has reconciled over R 10,637,548,329 in vehicle registration and licence fees. The KwaZulu-Natal Department of Transport through fulfilling its motor vehicle registration and licencing, collects its fees through 71 Registering Authority offices, made up of 7 Provincial Offices, 47 Municipal Offices, and 17 Post Offices. Motor vehicle licence fees are calculated country wide, on the tare weight of a vehicle. Each responsible MEC of the nine provinces is mandated to administer vehicle registration and licence fees, inclusive of their increase.

The variances between motor vehicle licences charged across all provinces in the various fee categories are significant. The Province is losing revenue to neighbouring regions due to cheaper rates as the fees have not yet been standardised. To avoid further losses, the Department has been implementing a conservative 4% tariff increase rate since the 2016/17 financial year to narrow the gap. The last tariff increase was in the 2020/2021 financial year. The Department did not implement any tariff increase in respect of motor vehicle licences for

the 2023/2024 financial year. The National Department of Transport formed a task team comprising of representatives from Provincial Treasuries and National Treasury to explore ways to standardise the tariffs for motor vehicle licences.

In August 2020, the inception of the use of card machines at registering authorities commenced. These card machines are linked to the Department's bank account and not that of the registering authority. This means that when the public use the card machine to pay for their motor vehicle licences, the funds are directly deposited into the Department's bank account. This applies to transactions performed even at respective registering authorities, in municipalities and post offices provincewide.

The Department collected R2.405 billion for the year against an annual budget of R2.227 billion, over-collecting by R178.851 million. The over-collection was as follows:

- Tax receipts: Motor vehicle licences collected R2.158 billion against the annual budget of R2.110 billion. The overcollection of R48.023 million can be attributed to higher than anticipated applications for new and renewed motor vehicle licences.
- Sale of goods and services other than capital assets over-collected at R122.578 million against the annual budget of R71.083 million. Revenue from this source relates to applications for learners' and drivers' licences and commission on PERSAL deductions such as insurance premiums and garnishees, course fees related to the Traffic Inspectorate Training College, etc.
- Interest, dividends and rent on land over-collected at R296 000 against the annual budget of R150 000 mainly because interest on staff debts were higher than forecasted. It is difficult to budget for this revenue source due to its uncertain nature.
- The sale of capital assets over-collected at R11.503 million against the annual budget of R1.694 million which was revenue from the sale of redundant vehicles and mechanical plant.
- Transactions in financial assets and liabilities reflect a revenue collection of R98.995 million against a budget of R2.098 million. Revenue from this source constituted mainly recoveries from previous years' expenditure, like staff debts such as salary over-payments and breached bursary contracts. The over-collection was primarily a result of revenue related to previous financial periods.

Departmental Receipts	2022/2023			2021/2022		
	Estimate	Actual Amount Collected	(Over) Under Collection	Estimate	Actual Amount Collected	(Over) Under Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts						
- Motor vehicle licenses	2 110 040	2 158 063	(48 023)	2 000 914	2 103 961	(110 924)
Sale of goods and services other than capital assets	71 083	122 578	(51 495)	67 186	75 360	(8 174)
Fines, penalties and forfeits	42 134	14 535	27 599	39 824	69 647	(29 823)
Interest, dividends and rent on land	150	296	(146)	142	65	77
Sale of capital assets	1 694	11 503	(9 809)	1 616	-	1 616
Financial transactions in assets and liabilities	2 018	98 995	(96 977)	1 926	11 406	(9 480)
Total	2 227 119	2 405 970	(178 851)	2 111 608	2 260 440	(156 708)

Table 11: Revenue Collection by the Department

The over-collection was offset to some extent by an under-collection in the following categories:

- Fines, penalties and forfeits collected R14.535 million against a budget of R42.134 million. Revenue from this category depends on the ability and willingness of the public to pay their fines.

1.3 Medium to long term policy environment

The medium to long term policy environment seeks to bring to life the Smart Transportation system, an inclusive system, an integrated sustainable transportation system whilst contributing to the socio-economic transformation of the citizens of the province. Partnerships with the relevant stakeholders across all spheres of government, state owned entities, including communities will be central to achieving the mandate of the department.

The policy environment will centre on priorities of infrastructure (new, repair and maintenance), job creation and road safety to mention a few. Table 12 depicts some of the policies that demonstrates the department's efforts in responding to the medium to long term policy environment for the next MTDP cycle.

The Proposed Framework/ Policy/Plan/Strategy	Proposed Policy Amendments
Vukayibambe Routine Road Maintenance Policy	<ul style="list-style-type: none"> There is no policy for the programme. Currently the departmental maintenance standards are utilised for the participants that are performing routine road maintenance activities. Therefore, a policy will be developed
Job Creation Framework	<ul style="list-style-type: none"> Update the policy guiding the implementation job creation initiatives within the Department.
Departmental Procurement Strategy	<ul style="list-style-type: none"> There are number of contracts to be sourced for the implementation of capital projects and currently the Department still does not have a strategy to assist with in procuring services to deliver service in the province. Therefore, the department will endeavour to development a strategy/framework to assist the department.
KZN DOT Transport Forums.	<ul style="list-style-type: none"> A Policy will be developed for the establishment and management of the Transport Forums

Review of the Recruitment and Selection Policy	<ul style="list-style-type: none"> The Departmental Policy, which was approved in July 2011, requires a few areas which needs to be reviewed and amended. There have been a few changes within the HR Environment which needs to be contained in the Recruitment and Selection Policy. The implementation of the Directive on the Public Service Professionalisation has also necessitated the review and updating of the Recruitment and Selection Policy.
Revitalisation of railways branch lines	<ul style="list-style-type: none"> The department seeks to develop a plan to revitalise the railway branch lines in accordance with the mandated to exercise their rail function to revitalise rail branch-line
Provincial Public Transport Policy	<ul style="list-style-type: none"> Close gaps that currently exist within policy space
Provincial Public Transport Act	<ul style="list-style-type: none"> Close gaps that currently exist within legislative space
Finalisation of the regulations and the promulgation of the implementation date of the National Land Transport Amendment Act, Act 23 of 2023	<ul style="list-style-type: none"> Regulate e-hailing operators, the platform providers to significantly reduce conflict in public transport

Table 12: Medium to Long Term Policy Environment

1.4 Demand for services

As the department embarks on the development of the Masterplan, it becomes evident the masterplan must deliberately respond in developing an inclusive, integrated transport system. The department envisages a future where public transport facilities are a centre of convergence for all modes of transport, including the non-motorised transport. The department plans for a future where passengers embarking from an aeroplane can seamlessly transfer to a train, a bus, a taxi and vice versa.

The service delivery demands from communities are increasing despite budget cuts. They want the gravel roads to be upgraded to black top or concrete surface. Communities have resorted to stopping gravelling contracts that will assist in improving the condition of the road in the hope of getting black top road infrastructure. The budget allocation for 2024-25 financial year was reduced by R250 million as per cost containment in the province. Due to budget reprioritisation the department allocated a budget of R 1.26 billion rand for 2024/25 Financial Year

which resulted in projects being deferred. The reprioritisation of the budget further resulted in other projects not commencing as per initial plan for upgrades and construction of bridges.

Funding is being sourced in partnership with the National Department of Transport for the critical infrastructure. Due to the limited funding, projects that were prioritised to have been completed in 2010 are still in progress. The Sani Pass P318 road is one the project that falls under Roads of National Importance Programme in the Department which link our neighbouring state of Lesotho. The Department has upgraded 25km to the Sani Boarder Post of South Africa and the remaining 8.1km is in planning phase where it will cost Department an estimated cost of R1.7 billion due to the terrain. The department submitted a request to the National Department of Transport and Infrastructure South Africa (ISA) to assist with funding. The process is underway for the approval. If approved, this will assist in the finalisation of the important link between South Africa and Lesotho. ISA has indicated their willingness to co-fund the Sani Pass P318 project with the Department. The process is at finalising the bills of quantities. Once funding is received Department will work with ISA team on the implementation of P318.

1.5 Road Infrastructure Spatial Planning

The province is currently responsible for approximately 34 503 km of the provincial road network. This is broken down per district and surface type in the table 13⁹:

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

⁹ KwaZulu-Natal Department of Transport's GIS records

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

Table 13: kilometres of road network broken into districts

As of 03 July 2023, the road network comprised of a total of 34 503 kilometres of declared network. The unpaved network is 25 727 kilometres (74.6%). This is 0.2% lower than the 74.8% in December 2022. The paved network is 8 775 kilometres (25.4%). This is 0.2% more than the 25.2% in December 2023¹

The current breakdown of the road network in terms of RCAM road classification, across the Province, is as follows¹⁰:

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	3 274.99
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

¹⁰ KwaZulu-Natal Department of Transport's GIS records

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	3 863.33
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	1 727.04	34 502.66

Table 14: current breakdown of the road network in terms of RCAM road classification

As of December 2023, all road classes have increased from December 2022 except for principal arterial roads. The highest increase has been for local streets that have had a 0.82% increase from December 2022. The collector roads have had the smallest increase of 0.2%. Major and minor arterial roads have had an increase of 0.42%. The graph below shows the condition trend analysis of the paved road network from the 2018/19 to 2023/24 financial year¹¹.

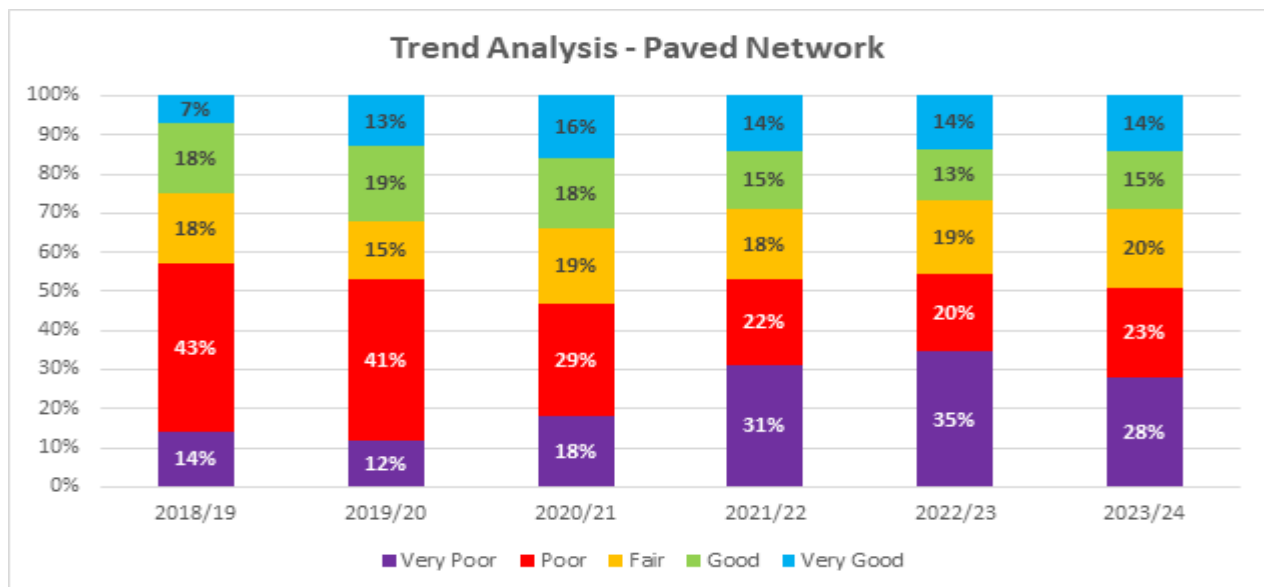


Figure 14: trend analyses of the paved road network 2018/19-2023/24

¹¹ KwaZulu-Natal Department of Transport's Road Asset Management Plan (2023/24)

The graph indicates that there were sufficient interventions being implemented between the 2018/19 and the 2020/21 financial years to improve the paved network from the “Very Poor” and “Poor” condition. This improved from 57% in the 2018/19 to 47% in the 2020/21 financial years. However, there was a steady decline in the condition from the 2020/21 financial year as this shows deteriorated from 47% of “Very Poor” and “Poor” to 55% in the 2022/23 financial year. This deterioration can be attributed to a range of factors, with the significant being the heavy rainfall experienced in 2021 and 2022. It resulted in flood conditions that caused damage to road infrastructure in the various parts of the province. There has been a significant improvement in the 2023/24 financial year with the Poor to Very Poor category declining from 55% in 2022/23 to 51% in the 2023/24 financial year.

Figure 15 depicts the trend analysis of the unpaved road network from the 2018/19 to 2022/23 financial year¹².

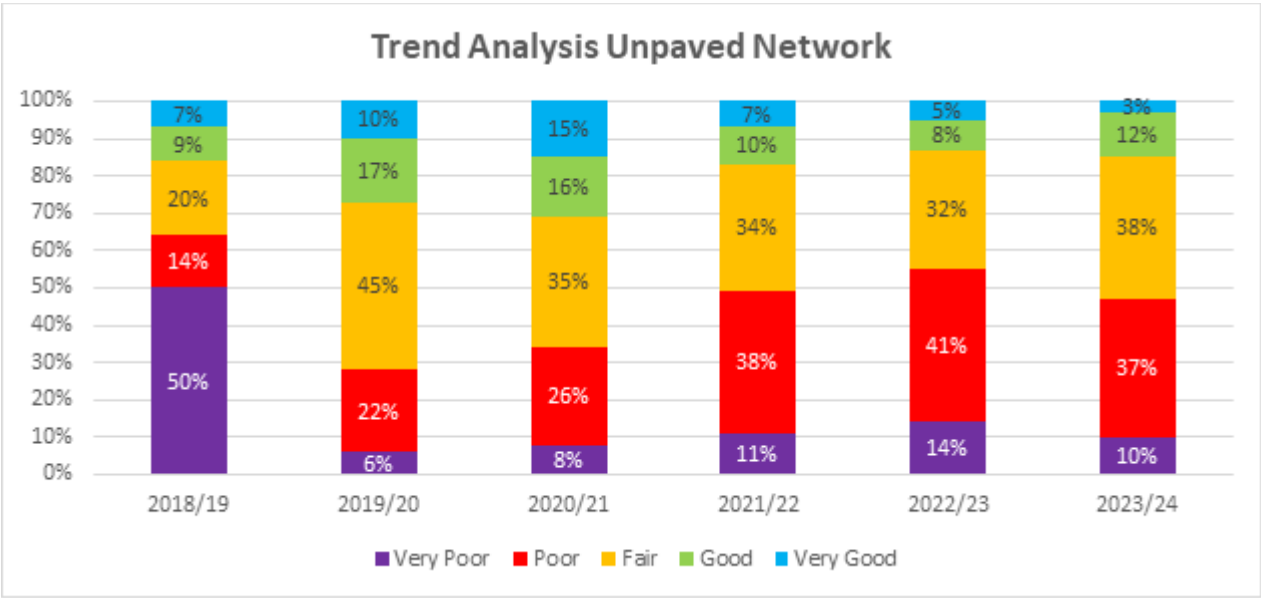


Figure 15: trend analyses of the unpaved road network from 2018/19-2023/24

¹² KwaZulu-Natal Department of Transport’s Road Asset Management Plan (2023/24)

It is evident from the graph above that there were drastic interventions being made between the 2018/19 and the 2019/20 financial years to improve the unpaved network from the "Very Poor" to "Poor" condition. This improved from 64% in 2018/19 to 28% in the 2019/20 financial years. However, there was a steady decline in the network condition from the 2019/20 financial year as this deteriorated from 26% to 55% in the 2022/23 financial year. This deterioration can be attributed to various factors, with the significant being the heavy rainfall that was experienced in 2021 and 2022, which resulted in flood conditions that caused damage to road infrastructure in the various parts of the province. There has been a great improvement in the 2023/24 financial year with the "Very Poor" and "Poor" condition declining from 55% in 2022/23 to 47% in the 2023/24 financial year.

Listed below are some of the projects that were completed. The list is not exhaustive:

- ❖ Main Road P36-2 is located between Nquthu and Nondweni, in the Umzinyathi District. This road serves the Magongoloza, Maduladula, Nondweni and Mhlungwane communities as well as Nondweni Clinic and Nondweni Police Station. This project entailed the upgrade of 22.8 kilometres of gravel to a type 4 surfaced road, the widening of 3 bridges, and the construction of 6 box culverts.
- ❖ Main Road P415 expands from Mandini to Tugela Mouth, in the Mandeni Local Municipality, under iLembe District. This road serves the local communities by providing access to the North Coast Christian Academy, Mandini Primary School, Cranburn Primary School, New Life Academy, Mangethe Primary School, Khula Kancane Clinic, and the Tugela Rail Clinic as well as the Mandini Satellite Clinic. The project entailed upgrading 4.29 kilometres from gravel to blacktop standards at a total construction cost of R69.4 million, excluding Professional Fees and was completed in April 2019.
- ❖ Main Road P318 - (phase 2), which is 11.4 kilometres is located near Sani Pass, connecting Himeville to the Border Post of Lesotho, falling under the jurisdiction of Dr Nkosazana Dlamini-Zuma Municipality in the Harry Gwala District. The contract for roadworks was awarded for R244 million in 15 June 2017. The contract duration was 36 months. Its practical completion was achieved on 17 December 2021.

- ❖ Main Road P197-1 is located within the eThekweni Municipality. The road is approximately 10 km long. It starts just outside Amanzimtoti and ends at P242 (approximately 6.5 kilometres). The road provides access to the Township of KwaMakhutha from South Coast Road and P242. The site is located within the eThekweni Municipality, from km 1.0 to km 2.5 of provincial road P197-1. The objective of the project is to improve the existing road network, which forms part of the uMzinto and Magabheni areas. It serves as the main collector between Scottburgh, Amahlongwa, Amandawe and the neighbouring residential zones. The road serves as an alternative route to the National Route N2 for local communities alongside P197-3.
- ❖ Main Road P11 is the Provincial Road that connects Estcourt and Winterton and is in the Okhahlamba Local Municipality, under uThukela District Municipality. This section is approximately 10 kilometres long. It is located between the P1-9 intersection (Estcourt/Colenso turn-off) and with P11 towards Winterton. The scope of the project was the rehabilitation of 10 km of road with a construction value of approximately R50 million and the project was completed in October 2021.
- ❖ District Road 1886 - 3.5 kilometres is located between Ingwavuma to Machobeni. It falls under the Jozini Local Municipality in the uMkhanyakude District. The road serves communities and social facilities. Completion was achieved on 14 March 2022. The scope of work for D1886 was an upgrade from a gravel surface to a blacktop standard.
- ❖ Other completed projects includes D1252 under iNkosi Langalibalele at the value of R48 million, Mooi River Bridge under uMsunduze at the value of R32.41 million, P6-3 widening in KwaKopi under uMsinga at the value of R127.7 million, Tugela River bridge in uMsinga at the value of R97.34 million, P36-6 upgrade in eNquthu at the value of R290.29 million, uMsunduze River Bridge in Mandeni at the value of R31.76 million, D1886 in Jozini at the value of R37.67 million and uMhlathuze River Bridge in King Cetshwayo District at the value of R15 million.

1.6 Challenges faced by the Department.

The department experienced some challenges in carrying out its mandate over the years. Climate change has had an adverse effect on the province and the transportation infrastructure was severely impacted. The Province experienced unprecedented floods, which undermined the progress made in rolling out massive infrastructure delivery. These torrential rains left devastating damage to the infrastructure and resulted in most projects collapsing before their expected lifespan. From the June 2008 floods to the massive April 2022 floods and the recent February 2023 rains, the damage is amounting to billions of Rands. This is also delaying service delivery since the department has had to reprioritise its interventions and budgets. Most projects experienced wash-a ways, damage to structures, sinkholes, mudslides, collapse of Armco pipes, overtopping and excessive potholes.

In respect of the April 2022 floods; the Department had to prioritise the repair of 730 projects at a value of R2.9 billion. The estimate for the April 2022 floods alone was about R5.7 billion hence the Department had to reprioritise its budget. Equally, the damage caused by the February 2023 heavy rains added another burden. The assessment revealed that an additional R2 billion was needed. Another challenge facing the province, which is adding strain to the infrastructure, is the proliferation of trucks on the road. To this end, the department will prioritise the rehabilitation and resealing of the existing road network to improve road conditions.

The public transport system has equally experienced some challenges. Currently the country does not have a subsidy policy which provides justification for some excluded modes of public transport being subsidised. This creates immeasurable inefficiencies. New settlements established post-1994 do not benefit from the current subsidy regime. The coverage is not enough even for those municipalities that are provided with subsidy. To address this challenge, the Department is in the process of appointing service providers that will do a wall-to-wall service design for the whole province. This will assist to understand the magnitude of the challenge and financial implications so that the plan can be used to solicit funding for introducing new services in those areas where there are no subsidised services.

A finding issued by the Competition Commission on enquiry to public transport indicates that the roll out of subsidies encountered several challenges. For contracted bus services, the commuter bus subsidy system, in its current form, prevents competition between commuter

bus operators and serves as an artificial barrier to entry, especially for small bus operators. Furthermore, it states that the extension of the current subsidy contracts in perpetuity has had unintended consequences of creating de facto monopolies on subsidised routes.

In line with the findings of the Competition Commission above, in April 2012, the KwaZulu-Natal Executive Council approved the "Strategy for the Transformation of Subsidised Public Transport Contracts". The main aim of the strategy was to promote restructuring of public transport by inclusion of the Historically Disadvantaged Individual(s) in the bus industry and ensure that there is an acceptable balance in terms of demographic representation in terms of participating meaningfully in the mainstream of the economy. The restructuring was prompted by the skewedness and imbalances in terms of subsidy distribution according to racial lines as well as operation and ownership of the bus contracts in the Province of KwaZulu-Natal which were being dominated by one race from mainly four families in the entire province. Therefore, the Transformation of Subsidised Public Transport (TSPT) program seeks to redress this challenge and achieve a 70% sector representation by the previously disadvantaged individuals/groups and established operators retaining 30%.

It is imperative to indicate that the Transformation of Subsidised Public Transport (TSPT) program seeking to achieve a 70% sector representation by the previously disadvantaged individuals/groups and established operators retaining 30% has not been achieved. The finding by the Competition Commission that subsidy system, in its current form, prevents competition between commuter bus operators and serves as an artificial barrier to entry, especially for small bus operators is irrefutable. One can indicate that after the strategy was implemented in 2016, eleven (11) transformation companies emerged.

The current subsidy system has created the ideology of entitlement and monopoly on the side of the current operators. Hence there are litigations (court –cases) against the Department which serves as an attempt to block new entrants in the subsidy regime. The Competition Commission report views the lack of competition along some of the subsidised routes as something that have contributed to the inefficiencies of public transport services to the detriment of commuters. Furthermore, the persistent lack of new tendered contracts has resulted in the incumbent operators being inefficient. These inefficiencies include the provision of poor-quality services by some of the subsidised bus operators. Subsidised routes, schedules and timetables are old and outdated, and consequently, do not adequately

respond to the needs of commuters. There is a great demand and requests from the communities we serve for additional bus services for passengers as well as for learner transport. These demands are impossible to cater for due funding constraints.

To address the challenges mentioned above, it is imperative to indicate that despite all the challenges, Department has not dumped the program of transformation. Currently the Department is preparing to embark on the process of negotiating new contracts using the old order contracts – contracts in court. The process will involve all affected stakeholders – incumbent operators and beneficiaries. This will increase distribution of subsidy along demographic representation as well as expanding operation to other areas not covered currently.

1.7 Priorities and Opportunities for Implementation

The emerging priorities and opportunities which will be implemented during the planning period is anchored on the five programmes of the department, driven by the strategic plan, with outlined impact statement and outcomes. Chief amongst the departments strategic focus is delivering on transportation infrastructure that contributes economically to the province and the country. The department has identified activities in infrastructure delivery and maintenance and acknowledged that there must be considerable capital investment in transport infrastructure across all modes to support the NDP. Partnerships are key in this intervention. In respect of the road infrastructure, a partnership with the South African National Roads Agency (SANRAL) is in place. In respect of rail interventions, the partnership with the Passenger Rail Agency (PRASA) and Transnet Freight rail is in place. Further partnerships will be explored. Existing infrastructure maintenance and repairs, upgrades and additions to existing infrastructure, as well as rehabilitation of existing road infrastructure assets will be prioritised.

The main objective for the transport sector is to have the proportion of people who use public transport for regular commutes expand significantly. By 2030, the department intends that public transport will be user-friendly, less environmentally damaging, cheaper, and integrated or seamless. The Masterplan currently underway is striving towards a Smart Transportation

system that provides a Gateway to Integrated Development and Sustainable Mobility. As we develop road and rail networks in KwaZulu-Natal that provide efficiencies for cargo and commuter needs, we will continuously strive towards this.

The future focus of the KwaZulu-Natal Department of Transport for Public and Freight Transport anchors on the future to:

- Provide an appropriate and affordable standard of accessibility to work, commercial and social services in urban and rural areas by limiting walking distances to public transport to less than approximately one kilometre in urban areas.
- Ensure that public transport is affordable for all commuters in relation to their disposable income.
- Improve the attractiveness of public transport and Non-Motorised Transport (NMT) to commuters over the use of private car travel, with the aim of increasing the proportion of commuters utilising public transport and NMT instead of private cars.
- Provide universal, centralised information for all modes of public transport to assist public transport users and ensure that public transport is integrated in respect of information scheduling, routing, and integrated ticketing systems.
- Empower and assist disadvantaged operators to participate meaningfully in the public transport system and ensure that operators become economically viable.

The department has prioritised the re-engineering of the public transport system, to ensure that it responds to principles as entailed in policies and legislations. Therefore, emphasis is on the importance of re-engineering of public transport systems, the construction of public transport infrastructure and facilities, as well as conducting a provincial transport travel survey.

The department is further tasked with ensuring the provision of a safe transport environment through law enforcement operations and interventions. It will revive Traffic Law Enforcement – reclaiming a Zero Tolerance Province as part of the seventh administration.

As part of contributing to the economic recovery of the province, the department through the EPWP programme has created employment opportunities through several initiatives. These include, the washing of government vehicles, EPWP field officers, RTI Summons Processors/Servers, Minor repairs and maintenance of government facilities, Pedestrian Scholar Patrol, Walking School Bus, Traffic Trainees, including EPWP Data Capturing Capacity.

The department values collaboration with communities. To that end, it will revive community structures that will link the department and the communities. This will bridge the gap and eliminate disinformation, including public protests. Reviving these structures will ensure that the department continuously consults citizens when planning and implementing projects, leading to more inclusive and effective outcomes. Over R113 million will be spent in resuscitating these structures.

The department will over the next five years focus on empowerment programmes for the vulnerable groups by:

- a) empowering emerging contractors through the Contractor Development programme
- b) collaborate with business to implement the Igula Transformation policy for economic participation by SMMEs
- c) collaborate with business units to develop and design and new programmes and solutions
- d) facilitating the replication and scaling of demonstrated innovation
- e) sharing knowledge to increase innovation awareness, learning and showcasing of innovation
- f) facilitate external collaborations for innovation and learning
- g) implementation of the mentorship programme to emerging contractors
- h) identify partners for SMME business support
- i) SMME/contractor information sharing to relevant stakeholders
- j) foster collaboration on matters of transformation and economic empowerment

1.8 Institutions capacity to build on its mandate

The department needs to focus on a few fronts to be able to deliver on its mandate. These include the project management capability of the department. The focus on this area will go a long way in ensuring the department meets its planned and desired outcomes. It is urgent that the department addresses the human resource gaps emanating from the period of the moratorium on the filling of posts, coupled with prolonged organisational reviewal process. Investing in digital systems to enable the support in delivering the respective departmental functions is key, so too are the financial resources.

The department needs to beef up capacity within the Human Resources Directorate. This will assist in optimising recruitment processes thus swiftly responding to the needs and mandates of the department.

1.9 Stakeholders Contributing to the Department's Planned Outcomes

The Department's 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 all 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. Furthermore, these partnerships serve to jointly address challenges that the Department may face while delivering services in a holistic transportation environment.

An inexhaustive list of stakeholders with their responsibilities is detailed below. It is envisaged that with our expanded scope and focus on all modes of transport, the Department will be engaging far more with stakeholders who have the skills, knowledge, expertise and experience in these areas. These stakeholders are:

STAKEHOLDER	RESPONSIBILITY
National Department of Transport	Provide guidance and support as well as possible collaboration on aviation, maritime, pipeline and rail modes of transport.
Provincial Department of Economic Development, Tourism and Environmental Affairs	Collaboration on aviation, maritime, pipeline and rail modes of transport especially in respect of economic strategies and benefit.
Provincial Department of Cooperative Governance and Traditional Affairs	Collaboration on aviation, maritime, pipeline and rail modes of transport especially in respect of projects at municipal level and those that require municipal co-operation.
Provincial Department of Public Works	Collaboration on aviation, maritime, pipeline and rail modes of transport especially in respect of projects pertaining to government property and works.
Civil Aviation Authority	Provide guidance around aviation safety.
Transnet	Collaborate on projects as the custodian of ports, rail and pipelines infrastructure.
Passenger Rail Agency of South Africa (PRASA)	Collaborate on projects in respect of passenger rail services.
District and Local municipalities	Collaboration on aviation, maritime, pipeline and rail modes of transport especially in respect of projects at municipal level and those that require municipal co-operation.
Educational institutions	Research and skills development in respect of modes of transport
Hauliers	Co-operation and involvement in projects and plans regarding alternate modes of transport.
Strategic Infrastructure Development Agency (SIDA)	Ensure the integration of infrastructure plans among government departments, as well as different spheres of Government.

National and Provincial Treasuries	The Treasuries play a vital role in supporting the department such as; providing financial guidance, oversight, and control, advising on economic policy and strategy, identifying and mitigating financial risks and managing compliance to the Framework for Infrastructure Delivery and Procurement Management (FIDPM) and the Infrastructure Delivery Management System (IDMS).
SANRAL	SANRAL is a significant partner in road infrastructure development in the Province.
KWANABUCO	Representative body of small bus operators that discusses policy issues with the Department
SANTACO	Representative body of small bus operators that discusses policy issues with the Department

Table 15: List of stakeholders and responsibilities

2. External Environment Analysis

The external environmental analysis is discussed within the respective themes. These include, the transportation of people, transportation of goods and logistical setting through aviation, maritime, freight and pipeline

2.1 Transportation of People

In KwaZulu-Natal (KZN), there are various forms of transportation available for people to use. These cut across all modes of transportation and are outlined as follows:

- Road based Public Transport: This includes buses and minibus taxis, which are widely used for commuting within cities and towns. The minibus taxis are particularly popular for their availability and extensive routes.

- Ride-Hailing Services: Services like Uber and Bolt are commonly used in urban areas like Durban. They offer a convenient and relatively affordable way to travel, especially for tourists and locals who prefer not to drive.
- Private Vehicles: Many residents use their own cars for daily commuting. The road network in KZN is generally well-developed, making it easy to travel between cities and rural areas.
- Rail based Public Transport Services: There are passenger trains that connect major cities and towns, although they are less commonly used compared to road transport.
- Air Travel: longer distances, King Shaka International Airport in Durban serves as the main hub for domestic and international flights.
- Biking and Walking For: In some areas, especially within cities, biking and walking are viable options for short distances.

The most recent data from the National Household Travel Survey (NHTS) provides insights into travel patterns in KwaZulu-Natal (KZN)¹³. The survey shows walking as the most common mode of transport, with a significant portion of the population relying on it for their daily commutes. Taxis are the second most used mode of transport, followed by private cars.

The survey also highlighted that 61.8% of households primarily use taxis. Gauteng (28,2%) had the largest number of individuals who undertook trips during the seven days prior to the interviews, followed by KwaZulu-Natal (16,9%), Western Cape (11,2%) and Limpopo (11,2%). Northern Cape had the least number of persons who undertook trips (2,3%). About 17,4 million South Africans walked all the way to their destination, followed by 10,7 million individuals who made use of taxis and 6,2 million who used a car/truck as a drive.

Trains were the mode of travel that was least used by household members, except for Western Cape (1,6%) and Gauteng (1,5%), where more than one per cent of household members used this mode of transport. It is reported that most workers used private transport (43,5%) as their main mode of travel to work, while 35,0% used public transport. Approximately twenty per cent of workers reported walking all the way (20,3%). The estimated total number of workers' trips using public transport decreased significantly from

¹³ National Household Travel Survey (NHTS) 2020

5,4 million in 2013 to 4,7 million in 2020. Taxis accounted for most public transport users with 80,2% of workers. There has been a general increase in households who used a taxi (from 9,8 million to 11,4 million). However, a significant decrease was recorded in the number of households who used a bus (from 2,9 million to 2,1 million) and a train (1,4 million to 0,5 million) as their preferred mode of transport.

Across provinces, the highest percentage of learners who walked to their educational institution were found in KwaZulu-Natal (20,3%) and Gauteng (17,7%), followed by Eastern Cape and Limpopo both at 14,6%. As a direct result of the aforementioned the department supports Learner Transport Services. The Department continues to provide learner transport services to needy learners. This programme is both historic and essential as it seeks to respond to the commitments to opening the doors of learning and teaching. Learners, mainly in rural communities must travel kilometres to access education and some must risk their lives on the road and pathways every day. More than 73 933 learners are provided with transportation to school. This benefits a total of 402 schools in the province. As part of learner transport, there are over 85 contracts spread across 12 districts. Furthermore, the department is committed to continuing with a programme called Shova Kalula; which has been instrumental in providing bicycles to needy learners who struggle with long distances to school. This initiative continues to be a priority for us, ensuring that no learner is deprived of education due to transportation challenges.

The Department prides itself that it has built the state-of-the-art uMzimkhulu Public Transport Facility. This structure accommodates 150 taxis and 20 buses with 61 holding bays. As part of building stability in the industry, we have issued 53 413 operating licences in the past five years, which includes a total of 1 172 being issued for scholar transport operators to acquire legal operating licences. We also have over 3468 vehicles that have not submitted their operating licence applications since January 2018.

The Department has also intervened successfully in the tensions of the following taxi associations, KwaNongoma, Kwa Maphumulo, KwaDukuza, Newcastle, Zwelimbomvu, KwaNdengezi, Mpumalanga, KwaSwayimane, Dalton, Bhekisizwe (Nkandla) and Dolphin Coast. The department successfully merged the following associations:

- KwaMbonambi Taxi Association and Sokhulu operations;

- Bhekisizwe (Nkandla) Taxi Association and Ngono operations; Osizweni Utrecht and Boundaries Taxi Association – and eMadlangeni operators;
- A rank Taxi Association and iNdlu Yamandla operations;
- Grange and Westgate Taxi Association with Shenstone Farm operations.

The above shows the departments commitment to the safe transportation of the people of Kwazulu-Natal. To firmly accommodate the people of KwaZulu-Natal in their travel plans the eThekweni Metro has purchased 300 new fleet of buses in the past four years. Over the past four years, the department implemented 12 negotiated transformation contracts. This is an important step towards the redistribution of the economy. The department is working on an electronic, subsidised bus monitoring system to enhance our public transportation system. Traffic officers already use electronic devices to perform their duties. This has improved the turnaround time for issuing traffic fines and other operations. The department is piloting a cashless payment method in public transport in collaboration with the taxi industry. This is in line with the National Taxi Lekgotla resolutions.

2.2 Regulatory Environment of The Public Transport

The Provincial Regulatory Entity (PRE) was established under the provisions of the National Land Transport Act of 2009, Act 05 of 2009. The functions of the (PRE as contained in the Act) are: (1) Each Provincial Regulatory Entity must— (a) monitor and oversee public transport in the province; (b) receive and decide on applications relating to operating licences for intra-provincial transport where no municipality exists to which the operating licence function has been assigned, but excluding applications that must be made to the National Public Transport Regulator in terms of section 21.

PRE has issued over 53000 operating licences in the past five years for various transactions currently there are 22510 operating licences that are valid and in circulation as well as 3948 that have not been collected. In the previous financial year, a total of 10908 operating licences were issued to public transport operators.

The enhancement of the operating licence system provided an opportunity for eliminating fraud corruption in the processing and issuing of operating licences. The introduction of biometric access ensures all applications and operating licences issued are accounted for. The current system enhancements will further improve service delivery through access to online application processes and payment for operating licences reducing queues at PRE offices and convenience for citizens requiring access to the departmental services.

PRE continues to capacitate municipalities on issues on public transport regulation. Municipalities play a critical role in regulating public transport before an operating licence is issued. The recent engagements with municipality officials at a Provincial level during the second quarter of 2024/25 financial year resolved that District Public transport forums between municipalities, PRE and public transport operators must be established to ensure there is stability in the public transport industry. These forums will sit on a quarterly basis to address issues with the taxi industry and all modes of public transport.

Municipalities are assisted to understand their role in terms of the NLTA so that they regulate the operations of public transport and ensure that there is proper management and control of public transport facilities in their areas of jurisdiction. The purchasing of public transport vehicles operating for reward without valid operating licences continues to threaten the regulation of public transport. The lack of stricter controls between EnaTis and the Provincial operating licence system continues to pose a challenge in easily accessing the public transport industry. The e-hailing public transport services have also contributed to the increase of illegal vehicles.

Currently there are approximately 90 000 vehicles classified as public transport and 28645 of this amount is for vehicles categorised as sedans predominantly utilised as e-hailing services. PRE currently has 695 metered taxi vehicles that have valid operating licences, and 155 operating licences have not yet been collected. 52175 vehicles categorised as minibuses and according to the Provincial Public Transport Operating Licence System as of 27 January 2025 there are 27422 operating licences in total and 3419 operating licences have not been collected by operators.

The decentralisation of the PRE counter offices since 2015 have provided an opportunity for the implementation of the district development model ahead of its time as per the resolutions of the Taxi Indaba held in 2012. This indirectly created job opportunities for PRE to decentralise and have six offices across the province. The recent relocation of the Mbazwana counter office to Hluhluwe has proven to be a success as all uMkhanyakude public transport operators

PRE has continued to issue operating licences to qualifying women operators through the necessary regulated processes. For the past five years a total of 7317 women have been issued with operating licences, equivalent to 13% of overall output.

The implementation of the Smart public transport pillar as part of the digital strategy provides an opportunity for introduction of technology innovation in better regulating public transport. The introduction of the digital operating licences and smart card for public transport revenue collection will put KwaZulu-Natal in the forefront of regulating transport. The digital operating licence supports the priority on ethical and developmental state, whilst the smart card innovation will ensure operators with valid operating licences can control revenue collected and smart passenger better planning their trips.

P.R.E continues to provide capacity to municipalities to improve the regulation of public transport in the province. There is a need to provide continuous training to municipality staff dealing with issues of Public Transport. To date PRE has convened a Provincial meeting with all municipalities to begin to address issues of regulation. Municipalities as mandated by section 11 of the NLTA 5 of 2009 will begin to establish transport regulation forums where public transport operators and PRE will be part to discuss issues of regulation, challenges and solutions.

The continuous support to the flagship industry programme Hlokomela, which is designed to ensure that there is safety on the roads through specifically targeting taxi operations. The Directorate directly contributes to the Departmental mandate of reducing fatalities on the road and general road safety by paying stipends to Hlokomela representative across the province as well as travelling expenses and awareness campaigns.

2.3 Transportation of Goods

The road freight corridors of KwaZulu-Natal are some of the busiest routes in South Africa. The N3/N11 corridor between Durban and Gauteng and the interior handles approximately 47 million tons of road freight per annum. The N2 corridor route from Richards Bay to Mpumalanga via Piet Retief, is an important route for timber, coal and other commodities and handles approximately 10.5 million tons of road freight per annum. To the South of Durban, the N2 corridor links KZN to the Eastern Cape and the Southern Regions of South Africa and handles approximately 9 million tons of road freight per annum. The annual capacity of Container Terminal Pier 1 is 0.7 million TEUs and Pier 2 is 2.1 million TEUs. The port of Durban handles the greatest volume of sea-going traffic of any port in southern Africa. Containers handled at Durban represented 62 percent of the total number handled at South African ports

The Port of Durban is South Africa's premier multi-cargo port and is counted among the busiest ports in Africa, handling over 80 million tons of cargo per annum. The Port of Durban has limited space for expansion. The other challenge is traffic flow in and out of the port leads to congestion issues. There are current plans to add additional entrance roads into the port. `has seen huge challenges in the port of Richards Bay, especially when it comes to congestion in and outside the port.

2.4 Maritime, Rail, Aviation Transport and Pipelines

The Department realises the significance of the maritime transport sector for the province and region and furthermore recognises the need to begin to actively drive a coordinated agenda, where this sector should be consciously managed for the betterment of the people of the Province. KZN remains the largest maritime hub in Southern Africa, and it is therefore intentional to reposition maritime transport as active participants in this transformational journey. Transnet has stated their intention to open their ports business to greater private sector participation and as a department there is a need to increase the possibility of previously disadvantaged KZN people to participate in such opportunities. The level of compliance by the province's commercial ports to the international safety and security requirements speaks directly to the attractiveness of our commercial ports to international trade and will therefore be one of the key focus areas of the Department going forward.

Transporting rail friendly freight on rail rather than road reduces logistics costs, and impacts positively on the road network, whilst reducing transport sector carbon emissions for the country. Transnet Freight Rail maintains and manages a complex rail network which extends across South Africa and comprises approximately 31 000 track km. Additional locomotives have been sourced for the Iron Ore / Coal line into the Port of Richards Bay; however this line is not yet back to full capacity due to the shortage of rolling stock. On the Pietermaritzburg cluster, the branch lines are largely neglected, with only 50 % of the wagons being supplied by TFR to the Forestry Sector. It is difficult to look at additional cargo to more to TFR.

The Department realises the importance of the railways sector in the landside transportation mix for both freight and passengers in the province, and the current modal imbalance between road and rail, where the roads are overburdened whilst the rail network of the province remains underutilised. N3 and N2 are overburdened with long distance road haulers which carry rail friendly traffic, and branch lines are by and large abandoned whilst parallel roads run a higher number of trucks, resulting in a higher road maintenance expenditure. There is a need to conduct a study for revitalisation of rail branch lines and Golela Dry Port together with Makhathini Green Field as uMkhanyakude District was identified as a Presidential Node.

Although Transnet had planned certain rail improvements to be in place to increase the volumes of freight moved by rail, there is a decline in rail volumes in recent years. In 2012 approximately 18% of the freight volumes were moved along the corridor by rail and this should have increased to about 24%. However, the actual volume of rail freight has decreased to approximately 12% due to lack of rolling stock, and minimal trains run along this corridor per day. This has had the opposite effect of increasing the number of heavy vehicles to double of what was anticipated at this stage along the corridor.

The Department will also assist with the development and upgrade of the small airports in order to promote movement of goods and people. There are 10 airfields in KwaZulu-Natal

and four airports of national importance besides King Shaka International (KSIA) Durban. The 10 airfields are located at Margate, Virginia, Pietermaritzburg, Ladysmith, Dundee, Newcastle, Vryheid, Ulundi, Richards Bay and Mkuze. Airfreight via these facilities is ad hoc and none have dedicated freight services. Many of these regional airports require financial support to maintain CAA compliance. These airports differ widely in their function, operations and facilities. The Pietermaritzburg and Margate airports run scheduled services to the OR Tambo International Airport (ORTIA) while some airports were found to have extensive aviation activities including being a little more than a landing strip. The dilapidation of some of the regional airports is attributable to a lack of investment and focused strategies relating to them.

The Department also realises the unique role that the pipelines play in the transportation of petrochemical goods and in the way this transportation infrastructure is presently configured where it serves oil majors in the main, with sprinkles of emerging players also benefitting. The current economic participation of previously disadvantaged South Africans is minimal and is only limited to support services like pipeline operations, maintenance, and security services. Regrettably, the picture does not seem to be changing drastically soon given the dominance of oil majors in the utilisation of all commercial capacity available on the petrochemical pipelines network.

The existing petrochemical pipelines infrastructure in the province is broken down into four categories namely.

- a) the new Multi Product Pipeline (MPP) which runs from the port of Durban all the way to economic heartland of Gauteng;
- b) the old Durban Johannesburg Pipeline (DJP) which was decommissioned in 2018 and aspects of it are still being used upstream for distribution to parts of the Free State, Mpumalanga, and the Northwest Provinces;
- c) the Lily Line which is a gas pipeline that runs from Secunda down to Richards Bay and onwards to Durban. This pipe carries Sasol gas that is sourced by pipe from Mozambique to Secunda; and

- d) the industrial gas distribution network which is mainly in the Durban area, and Pietermaritzburg areas and is owned and managed by private industry players (like Spring light Gas) who are in turn contracted to Sasol.

The first three categories of pipelines are owned and operated by Transnet Pipelines whose head office is in Durban, with a central Pipelines Control Centre in Pinetown. Gas distribution by pipelines for domestic use has not started and remains an area of opportunity in the pursuance of clean energy solutions at a domestic level.

2.5 Transport Infrastructure

The global benchmark where the norm for a road network is 10% of roads are at “poor to very poor” condition and as KZN we are slowly making inroads in achieving this target. Transport infrastructure is essential to the fulfilment of the Department in becoming a gateway to Africa and the World. Whilst there is an appreciation of the role played by all modes of transport; the reality is that most goods within the continent are moved using land transport. This places strain on the existing infrastructure, which needs to cope with tons of loads every hour. With KwaZulu-Natal having both the Port of Richards Bay and Durban Harbour, it places the province at the centre for the movement of exports and imports. The province is also a link to other Provinces such as Mpumalanga, Eastern Cape, and Free State.

Through the N3 and N2 there is also high volumes of goods and people moving between the Province and Gauteng, which is the economic hub of the continent. The increase of heavy vehicles on the road, recent floods and underfunding of maintenance are some of the factors that are compounding the conditions of our infrastructure. Over the next three years an investment of more than R23 billion in the construction and maintenance of infrastructure projects will be invested. This will change the infrastructure landscape of the Province, empower emerging contractors, and create much needed jobs in our country.

While acknowledging the good condition of our road network, the condition of some of the roads has worsened. Their pavements have reached a critical point of deterioration, where maintenance and rehabilitation are no longer effective intervention, and these roads will basically require reconstruction. This is unfortunately the most expensive intervention, and any further postponement will have detrimental effect as these roads will deteriorate beyond the optimum levels for rehabilitation and the reconstruction costs will be 18 times the repair costs¹⁴.

The Department in partnership with SANRAL has worked on several projects in the Province from flood damaged projects to other strategic projects. SANRAL will be investing well over R80 billion in strategic infrastructure projects over the next coming years. To create a better and safe environment 22 bridges are under construction in rural communities where there is no access at all amounting to around R410 million for the project. With the assistance and utilisation of South African National Defense Force (SANDF) the construction of these bridges is seamless. These Bailey Bridges will fast track service delivery since they are prefabricated, which cuts down the project duration period. In the last couple of years the first phase, saw the completion of 14 Welisizwe Bailey Bridges and thirty-one (31) bridges.

Plans are already in place for phases C and D of this programme. Phase C will see 16 bridges built, and Phase D will see 17 bridges built. These bridges are providing short to medium term solutions in communities living adjacent to rivers and they have proved to be a huge relief to those communities. Learners are now able to go to school; pensioners are able to access pay points and communities are able to connect with other amenities including health facilities.

Over R4 billion will be spent to maintain our road network, which includes rehabilitating and resealing roads. Due to the changes in weather patterns and excessive rains in the province, our road infrastructure has deteriorated faster than anticipated, with potholes developing throughout the road. 55 High-tech trucks have been purchased, which have been allocated to all District Offices. These trucks are on the ground with nine members per truck to deal with the issues of potholes throughout the entire network of the province. We are also

¹⁴ KwaZulu-Natal Department of Transport's 2021/22 Road Asset Management Plan



investing in technology for the early detection of potholes to improve the condition of our road network.

The department continues to erect New Jersey barriers along the South African and Mozambique Border where more than 30 vehicles have been stolen per month from South Africa to Mozambique. A new contractor was appointed last year after the previous contractor defaulted on his contractual obligation, and the Department had no option but to terminate the contract. A total of 7.4km of eight kilometres of concrete barriers have been erected. Phase 1: which will be eight km long will start at gate and move in the western direction towards Tembe Elephant Park. Phase 2: will be eight kilometres long form the boundary of iSimangaliso Wetland Park, moving in the western direction towards gate 6. Phase 3: which will be nine kilometres will move from the western boundary of Tembe Elephant Park towards Phongolo River The project has also benefited local businesses through subcontracting work and training opportunities.

Through the project, 40 local young people have been trained and given job opportunities under the National Youth Service Programme. In addition, the Department has strategically placed one of its candidate engineers, as a resident engineer for the project. This is part of is professional development which will see him gain relevant experience for registration as a Professional Engineer with the Engineering Council of South Africa (ECSA). This has saved us millions which would have been spent on consultants to manage this project. It is also worth noting that the department has recently won two awards for the Council for the Built Environment, one of which is the Best Employer Candidacy Programme for Professionals.

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 the strategic focus to an efficient, effective and sustainable transport infrastructure which is aimed at improving the road network condition. 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 was 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 2020¹⁵.

The network condition has deteriorated to 52% in 2021 and 55% in 2022. In 2023 the poor to very poor condition improved significantly to 48%. 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.

Amongst other initiatives over the medium to long term the department will seek to achieve in the seventh administration will be to ensure proper management and timely delivery of all our infrastructural projects. As part of this, the department will beef its project management capacity, intensify its monitoring mechanisms through Operation Siyahlola to inspect unfinished and delayed construction projects. Visits will be conducted on roads that were promised or initiated during the era of all previous MECs to provide critical interventions. The department will invest in a dashboard application that will give us an overview of our various projects’ stages, allowing us to know which ones are progressing well and which ones are having challenges.

2.6 Transportation Safety and Regulation

Road safety remains one of the key challenges and the World Health Organisation projects road deaths to be the fifth major causes of deaths globally.

¹⁵ KwaZulu-Natal Department of Transport’s 2021/22 Road Asset Management Plan

Road safety remains a significant concern in KZN, with frequent reports of accidents. According to table 6. showing the 8-year average shows that KZN contributed 19.18% of fatalities in that period with Gauteng contributing 19.89%. The Western Cape contributed 9.72%. This is to be expected as KZN is the 2nd most populous Province (11,822,000) ahead of the Western Cape (7,231,000) and behind Gauteng (16, 267,000).

Provincial Crash Fatality Data 2016 to 2023¹⁶

KWAZULU-NATAL					
Year	Human Population	Fatal Crashes	Fatalities	Fatalities/ 100K Human Population	Provincial Shared Proportion
2016	11 079 700	2 367	2 715	21.36	19.30%
2017	11 074 800	2 284	2 734	20.62	19.46%
2018	11 384 700	2 097	2 473	18.42	19.14%
2019	11 290 000	2 012	2 331	17.82	18.64%
2020	11 531 628	1 768	2 031	15.33	20.37%
2021	11 513 575	2 143	2 409	18.61	19.20%
2022	11 541 670	1 998	2 308	17.31	18.56%
2023	11 638 646	1 985	2 229	17.06	18.76%
			8 Year Average		19.18%

Table 16 provincial crash fatality data 2010 to 2023

A total of 2 818 fatalities were recorded between January and March 2024 compared to 2 498 for the same period in 2023. For the same period 2 327 fatal crashes were recorded compared to 2 132 period in 2023. This is an increase of 12.81% in fatalities and 9.15% fatal crashes.

a) Truck crashes

The risks of having fatal crashes are 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

¹⁶ (Source of data – Media Reports, SAP, RTI, SANRAL and RTMC)

(TOLCON). The N3 between Market Road to Cato Ridge, Key ridge, N3/N2 Spaghetti Junction, N2 Kwamashu to Umdloti is currently undergoing major road rehabilitation.

b) Number of fatal crashes

The Directorate envisages to reduce fatal crashes by 5% per annum for the MTEF period (2025 to 2028) from a baseline of 1 862 to 1 596, it must be noted that although RTI reports on this indicator, performance and progress in this regard is not solely the responsibility of enforcement. The achievement of the target is also dependent on the condition of the road network; vehicle worthiness; provision of safe public transport; adherence to public and freight transport regulations; and road safety awareness and education.

c) Reduction

The Directorate in line with Government's initiative that "All people in South Africa are safe and feel safe", the work of the Directorate is underpinned by the following mandate is to reduce road fatalities by 30% by 2030. During the 2023/24 financial year for the period 1 April 2023 to 31 March 2024 the Directorate has managed to reduce fatal road crashes by 1.4% and fatalities by 4.4% when compared to the same period 1 April 2022 to 31 March 2023. The reduction in fatal crashes and fatalities can be attributed to the following interventions implemented by the Department: Integrated 365 Road Safety and Traffic Management Plan, Additional Operational Plan to deal with heavy motor vehicle enforcement on the N3 between Townhill and Cato Ridge, N2 Pongola and R66/ R34 Vryheid to Empangeni.

Safety and security are of fundamental concern for transport, both as the basis of a citizen's right to travel without fear, and as a condition for the reliable and efficient transport. As part of the implementation of the national road safety strategy, the Department is embarking on several campaigns, some of which are sector targeted, including the training and reskilling of truck drivers, the pedestrian safety campaign and employing community road safety

ambassadors. The Department will also increase partnerships with various entities to promote road safety education, including in schools and there will be a massive road safety communication programme to drive mindset change. Deploying Officers at high-risk locations throughout the province. This will be enhanced by conducting multi-disciplinary roadblocks, speed timing operations, drunken driving operations and weighbridge operations. This is inclusive of Safer Friday, Closing Ranks, inter-provincial initiatives, regular patrolling and enforcement on the road network and reviving and implementing law enforcement interventions that were historically successful i.e. Arrive Alive; Asiphephe; Alufakwa; Operation Juggernaut and Special Operations.

	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
Inspections	1 April 2021 to 31 March 2022	1 April 2022 to 31 March 2023	1 April 2023 to 31 March 2024	1 April 2024 to 31 March 2025
Technical	781	781	781	790
Administrative	250	250	300	310

Table 17 Administrative and technical Compliance Inspections Source: MTS

The 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, Margate/Port Shepstone, Vryheid, Empangeni, Ulundi, Kranskop and Kokstad including uMzimkhulu. A sense of instability (taxi violence) has prevailed in areas like Newcastle, Vryheid, Empangeni, Ulundi, uMzimkhulu, Verulam, Kranskop and Margate/Port Shepstone. Deployments and Operations in areas like Newcastle, Margate Port Shepstone, Verulam, Ulundi, Mtubatuba, Empangeni, Kranskop, Vryheid and Mzimkhulu must be sustained for the purposes of peace, stability and order. There have been gigantic strides in terms of arrest and dragnets for corruption by various respective disciplines, e.g. Melmoth DLTC (Drivers Licence Testing Centres). In this DLTC’s there has been arrests whereby officials have been arrested in order to subdue inequities and corrupt activities that transpired in the Driving Licence Testing Centers.

The Department has purchased 18 new high-performance vehicles to improve the response time in fighting traffic violations and crime on the road. The province has 1.7 million vehicle population in its database. Approximately 2.8 million members of the public are serviced at our Registering Authorities. In order to bring services closer to the people, the Department has opened 75 registering authorities. An additional four registering authorities will be opened in uMzinga, Jozini, Nquthu and uMsunduzi Local Municipality. Since the dawn of democracy, the KZN Department of Transport has gradually increased its law enforcement capacity by 37.8%, from a baseline of 363 traffic law officers to 584 in the 2023/2024 financial year. Continued efforts are being made to fill all vacant posts in RTI and Public Transport Enforcement Services (known as Operation Shanela) to improve capacity. An additional 200 trainee provincial inspectors are currently undergoing their twelve-month training program, which is scheduled to be completed on 13 December 2024.

Through the continuous efforts of the KwaZulu-Natal Department of Transport, the heavy vehicle overload situation in KwaZulu-Natal in terms of the extent and degree of overloading has stabilised since 2006. By prioritising uMkhanyakude District, it will ease traffic congestion, road accident and road deterioration by heavy vehicles on the N2 Northern part of the KwaZulu-Natal Province. This will then allow Consignor/Consignee legislation to target over loaders thus promoting PBS (Smart Trucks) to ensure for a greener transport solution by reducing Co2 emission. The Department will also identify sites where there are no weighbridges for heavy vehicles to use Weigh in Motion Technology as well as ANPR (Number Plate Recognition Technology). The Department will also explore the possibility of putting additional humps and speed limits on certain provincial roads especially those that were not designed to handle heavy vehicles. These will be linked to WIMS and ANPR cameras to combat poor truck behaviour on our roads.

The Department recently embarked on a process of assisting the driving school sector to hold elections for democratically elected representatives. All regions have finalized constituting their structures. Soon, a provincially recognized committee will be elected, facilitated by the department. This will be a recognized structure that the Department of Transport will be engaging with in all matters related to driving schools including the development of the industry. This committee will assist the Department in ensuring that only

registered driving schools conduct this business and that strict rules of conduct are followed. KwaZulu-Natal is the first Province to move towards formalization of this sector. The department will now re-establish the previous fora's and recruit people from local, district and provincial levels who will be community representatives as members of this community participation programme for five years. This change will not only bring back a more effective system of public participation but also provide more opportunities for citizens to be involved in the decision-making process.

The department has introduced the smart enrolment project to significantly reduce the turnaround time at Drivers Licence Testing Centres (DLTCs), providing a more efficient and stress-free experience for motorists. The National Department of Transport is currently piloting this technological initiative across the country, including in three of our Driver Licence Testing Centres (Mkhondeni, Rossburgh and Pinetown). The smart enrolment unit, popularly known as a "one-stop shop", is designed to significantly reduce the time people spend at DLTCs when applying for or renewing driver's licences. This will make the application process more convenient and efficient for our stakeholders. One of the key features of this new system is its real-time operation. When an individual applicant enrolls their application data at a centre, the information is immediately transmitted to the National Traffic Information System (NaTis) in real-time. This eliminates any delayed transmission, ensuring that the information is received promptly, thereby enhancing the efficiency of our operations. The new system will also play a crucial role in curbing fraud and corruption in our DLTCs.

The New Licence Numbering System since its inception on 1 December 2023 has received an overwhelming response from the motoring public. Over 470,000 vehicles have migrated to the new system. The department has also generated over R24,745 550 in revenue from the 10 998 personalised licence numbers applied for. The department continues to sell new personalised licence numbers but have placed a moratorium on transferring an approved personalised licence number from one owner to another. These customers have already bought personalised licence numbers from the department but wish to transfer the ownership of the personalised licence number to family members or someone else. This moratorium mainly allows MTS choice numbers to prioritise customers who want to migrate to new

numbering systems but with a personalised licence number. MTS had detected that this functionality was being manipulated and abused, hence the request to place a moratorium on transferring approved personalised licence numbers.

2.7 Economic Empowerment and Job Creation

The Department's socio-economic transformation intervention, the Inclusive Growth, Unity and Economic Liberation of Africans in particular and Blacks in general (IGULA) Programme is implemented to support Radical Socio-Economic Transformation on all Infrastructure projects a whilst supporting small and emerging contractors in improving their business and service delivery capacity while creating access to significant infrastructure construction and maintenance contracts.

The department contributes to job creation through infrastructure and EPWP programmes, such as Vukayibambe Routine Road Maintenance (VRRM) and Zibambe, Programmes. These interventions reflect the extent to which the department prioritises designated groups, namely women, youth and persons with disabilities in executing its mandate.

To maximise and stimulate job creation for women, youth and people with disabilities in particular, the department will continue utilising the following programmes such as:

- a. Zibambe Rural Road Maintenance Programme
- b. Vukayibambe Routine Road Maintenance Programme (VRRM)
- c. Welisizwe Bailey Bridge Programme

The Zibambe is a routine road maintenance programme that uses labour intensive methods to maintain the KZNDOT road network. Zibambe contractors (household) are allocated a length of road on which to perform routine maintenance activities. The length of road allocated to each Zibambe contractor depends on the difficulty on the terrain, thus the more difficult the terrain the shorter the allocated section of road at a current rate of R763.52 per month. The contract requires a maximum of 60 hours of work per month to maintain the length of allocated road. The routine maintenance activities include the following:

- Maintain the road drainage system
- Ensure good roadside visibility
- Maintain the road surface in good condition
- Clear the road verges of litter and noxious weeds

The Vukayibambe Routine Road Maintenance (VRRM) Programme is a programme that seeks to alleviate youth unemployment by employing young people in various routine road maintenance activities across the province. The focus areas for the programme includes safety maintenance, routine maintenance and special maintenance. The type of work performed by the participants includes activities such as installation of road studs, guardrails, gabions, signs, grass cutting along the road verge, pothole patching, road safety assistance and pipe installation among others. In some regions, VRRM participants have been integrated into maintenance teams that undertake blacktop patching, signs installations, gabion protection installation, pipe installation and desilting, and drain clearing amongst others. The Audited figures from 2020/21 to 23/24 financial year show the VRRM initiative has created 15529 jobs whilst the Zibambele initiative has created over 156247 jobs.

The Welisizwe Rural Bridge Programme (Bailey Bridges) is an initiative that aims at constructing vehicle and pedestrian bridges to provide access to basic services such as schools, clinics, police stations and social grants locations. Through an existing Memorandum of Agreement between the KZN DoT and the National Department of Public Works and Infrastructure (NDPWI), the Welisizwe Rural Bridge Programme (Bailey Bridges) will continue being implemented on various locations across the province. The erection of each bridge requires a team of up to 50 SANDF members, and this number is augmented by approximately 60 to 90 members from the communities through EPWP per construction site.

The department has achieved participation of the previously disadvantaged operators in the subsidised public transport contracts to the value of R2,8 billion. To fully realise economic inclusion by all communities 66 kilometres of road from gravel to surfaced roads has been

upgraded with more than 3 467 974 m2 of road infrastructure were rehabilitated, whilst 11 257 274 m2 were re-sealed.

The department remains steadfast in implementing a minimum requirement (of 35% local contractor participation in all infrastructure contracts over R10m. This is being achieved through Contractor Participation Goals (CPG), unbundling of large contracts (over R10m) to ensure that they are based on functionality rather than rates, therefore creating an opportunity for subcontracting (Indirect Targeting). Socio-Economic Transformation objectives will also be achieved through direct targeting by setting aside some contracts for EMEs and QSEs aligned to the vulnerable designated groups. This has been made possible by the department's Interim Preferential Procurement policy. One of the key mandates for the department is to utilise infrastructure delivery for poverty alleviation through job creation.

Figure 6 Shows the number of work opportunities the department has been able to create of the MTDP period. It is notable during the COVID 19 phase the number of jobs created were able to be maintained.

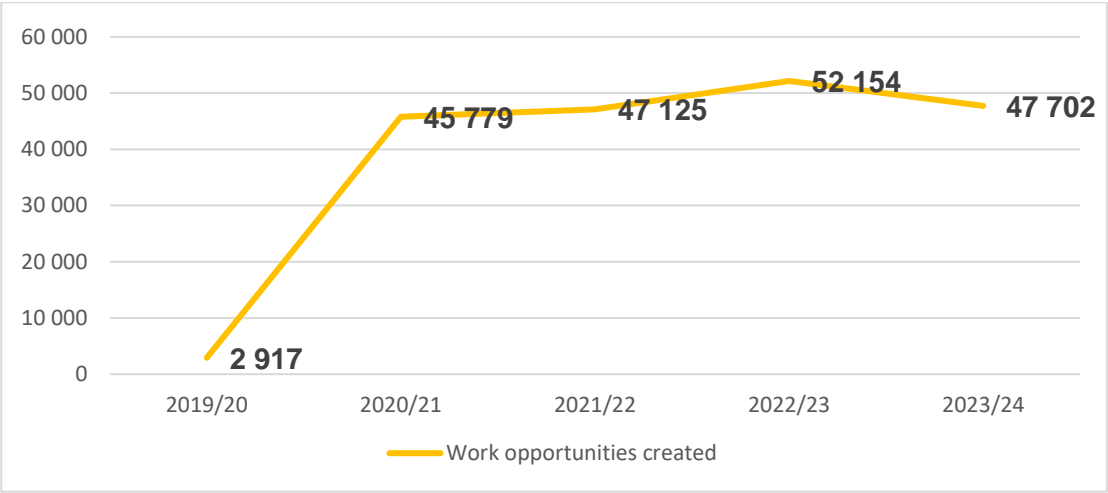


Figure 16: Work opportunities created.

The VRRM (figure 7) together with the Zibambele (figure 8) job creation programme continue to be a beckon for the people of KZN as these programmes assist in poverty alleviation.

Combined; these two programmes contribute have a significant number of jobs being created (figure 6).

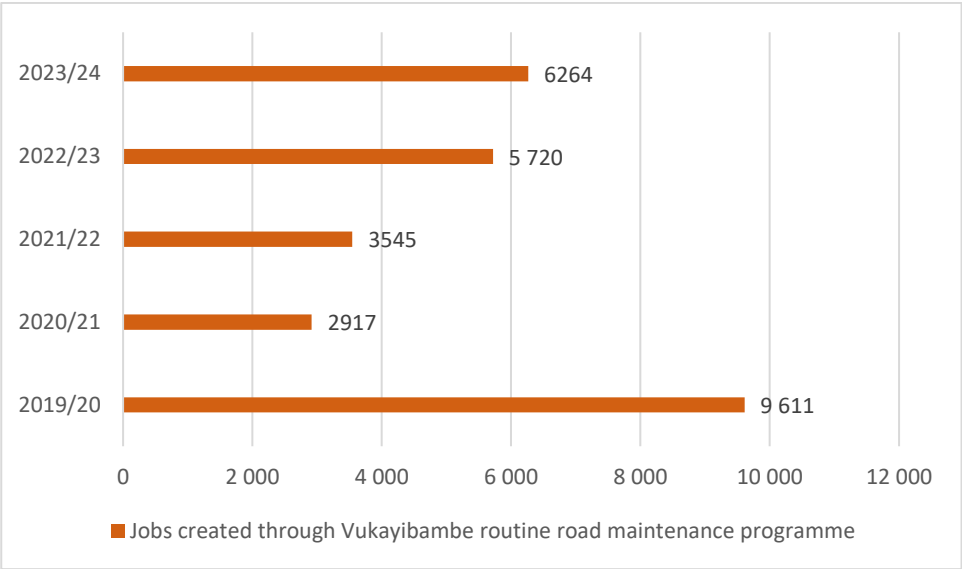


Figure 17:Jobs created through Vukayibambe routine road maintenance programme

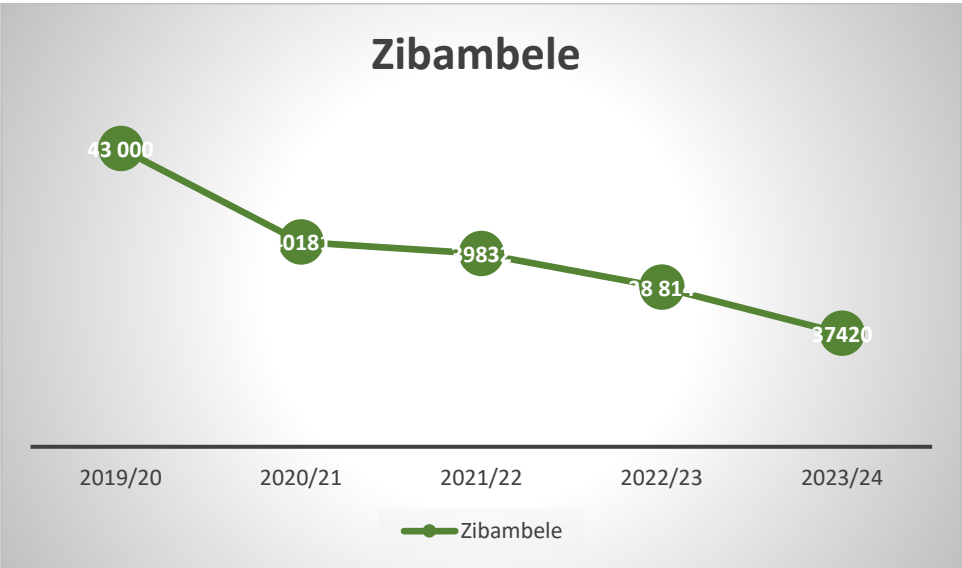


Figure 18: Zibambele trend from 2019/20-2023/24

Performance Measure	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Zibambele	43 000	40181	39832	38 814	37420	199247
Jobs created through Vukayibambe routine road	9 611	2917	3545	5 720	6264	28057
Grand Total	52611	43098	43377	44534	43684	227304

Table 18: Performance information on community-based projects

The EPWP National Youth Service Programme (NYS) is an initiative launched to engage the youth of South Africa in strengthening service delivery, promote nation-building, foster social cohesion and to assist youth to gain occupational skills necessary in order to be able to access sustainable livelihood opportunities. The programme supports community and national development whilst simultaneously providing an opportunity for young people to access opportunities for skills development, employment and income generation.

The Thuthuka Drivers Licence Programme in response to the high level of unemployment assists citizens with driver's licences in finding employment. The first phase of the program targeted 4000 unemployed participants and beneficiaries. Over 1626 beneficiaries have acquired their learner's licences, while over 203 participants have gotten their driver's licences. Going forward, the Department intends to create a database of the applicants to mobilise more resources, including the private sector, to assist in this programme. The Programme will strengthen the relationship between the Department and the driving school industry, which we have since formalised in the Province. We will be able to produce competent and fit drivers. The training of driving school instructors has been conducted to ensure that they deliver high quality tuition. To date, 870 driving school instructors have been trained.

2.8 Capacity development for beneficiaries

The Department is committed to making further education and training available and accessible to prospective employees through the implementation of a bursary scheme. This affords prospective employees the opportunity to equip themselves in a formally structured manner, on the basis of identified requirements, in the interest of the Department, with enhanced knowledge

and skills to undertake present and/or future duties diligently and satisfactorily. The priority areas include Civil Engineering, Transportation Management and other qualifications relating to all modes of transport such as pipeline, maritime, rail and aviation.

The following capacity development initiatives are conducted by the department:

A. Developmental Programmes for unemployed youth



Graduate Internship Programme

The Graduate Internship Programme is a structured 24-month programme and is implemented in the Department in which graduates receive the necessary skills in relevant areas as per their qualifications in order to become more employable. The focus is on administrative fields. The interns earn a stipend during this period.



Work Integrated Learning Programme (WIL)

The WIL Programme is a structured programme and is implemented to ensure that students receive the necessary workplace exposure in line with the requirements of the qualification in order to successfully graduate. The learners receive a stipend during the stipulated period which may vary depending on the institutional requirements. In 2022, one hundred and thirty (130) WIL students were recruited since September 2022 and all exited in February / August 2024



Apprenticeships

The Department implements apprenticeship programmes targeting unemployed youth in order for them to gain skills in different artisan trades and priority areas in the sector.



Plant Operator Training Programme

The Plant Operator Training Programme was planned for the 2023/24 financial year for 40 learners to minimise the shortages of Plant Operators in the Department. This will enable the

learners to become more employable and to minimise the scarcity of these skills. Learners will receive a stipend for the full duration of the programmes i.e. 36 months. SCM processes are still in progress.

B. Bursaries

➤ External Bursaries

There are ten (10) students who were awarded bursaries in the 2024 academic year in the Civil Engineering, field of study.

➤ Career Exhibition

Since 2023, HRD participated in nine career exhibitions to encourage young students to take on studies in the engineering and transportation fields.

C. Artisan Development (employees)

The target for artisan development for 2023 and 2024 was 20 learners. No learners entered into the programme.

D. Graduate Internship Programme

During the 2023/24 financial year there were 355 Graduate interns in the programme of which some were progressing from the 2022 intake. The Department is reaching the target of 2.5% of learners appointed against the total establishment as per the DPSA directive. Some interns have completed the programme in August 2024.

E. Recognition of Improved Qualifications

In the 2024/25 financial year, sixteen (16) employees received Improved Qualification bonuses for qualifications obtained in various academic fields at their own expense.

F. Compulsory Induction Programme (CIP)

During the 2023/24 and 2024/25 financial years, training took place from salary Levels 1 – 12: 192 employees were trained during 2023/24 financial year and 406 employees were trained in the 2024/25 financial year.

2.8 Climate Change

Inclement weather conditions result in delays in maintaining and in the construction of roads and infrastructure. Climate change has significantly impacted the KwaZulu-Natal (KZN) Transport Department in several ways:

1. **Infrastructure Damage:** Extreme weather events, such as the April-May 2022 floods, have caused extensive damage to roads, bridges, and other transport infrastructure. This has disrupted services and necessitated costly repairs and upgrades.
2. **Increased Maintenance Costs:** The variability in rainfall and increased frequency of storms and flooding events have led to higher maintenance costs for the transport infrastructure. The department has to allocate more resources to repair and reinforce roads and bridges to withstand these extreme conditions.
3. **Service Disruptions:** Climate change has led to more frequent and severe weather events, causing disruptions in transport services. This affects the movement of goods and people, impacting economic productivity and daily life.
4. **Strategic Planning:** The KZN Department of Transport has had to revise its strategic plans to incorporate climate resilience. This includes integrating climate change adaptation measures into their infrastructure projects and operations to ensure long-term sustainability.

It is therefore important for the department during its role out of interventions, projects and programmes to take stock of climate change.

2.9 Digitisation

The Smart Public Transport pillar is a crucial element of the Department of Transport's digital strategy. This pillar is dedicated to enhancing the efficiency, accessibility, and user experience of public transportation through the adoption of smart technologies. This initiative is a crucial element of the Department of Transport's digital strategy, focusing on leveraging advanced technologies to improve the overall public transport system.

The primary objectives are to improve the quality of public transportation services using smart technology solutions, streamline driver related processes and enhance accountability, provide passengers with convenient and digitally enabled commuting experiences, and enhance the accessibility of real time transportation information for passengers. The impact that this pillar will have on both the department and the citizens. The expectations and goals for the Smart Public Transport pillar are to improve efficiency by the integration of smart technologies that are expected to streamline operations, reduce delays, and enhance the overall efficiency of the public transport system in the province.

The Digital Traffic Management Operations is a critical component of the Department's Digital Strategy. The Digital Traffic Management Operations objectives are to implement a system that will provide real-time tracking and tracing of vehicles and assets involved in traffic management operations. It intends to establish streamlined processes for identifying, managing, and resolving exceptions and disruptions in traffic operations, while equipping operations and service personnel with mobile applications that enhance their decision-making and communication capabilities. This will transition traffic management operations to paperless workflows, reducing manual paperwork and improving efficiency. The initiative also aims to leverage data analytics to gain insights into traffic operations, identify trends, and make informed decisions.

The Smart Road Infrastructure is a pivotal component of the Department of Transport's Digital Strategy as it aims to create a digital platform where stakeholders can collectively plan road infrastructure projects. The aim to incorporate augmented reality technology into various aspects of road design, construction, and maintenance while also allowing the flexibility of exploring and implementing robotic solutions for road maintenance and



inspection focused on leveraging robotics to enhance the efficiency and effectiveness of road maintenance tasks.

The department has placed digital transformation and investment at the centre of accelerating service delivery. The launch of the Contact Centre, where citizens can engage with the department via a Toll-Free Number, WhatsApp, and Web Services. We are also working on an electronic, subsidised bus monitoring system to enhance our public transportation system. Within law enforcement, traffic officers already use electronic devices to perform their duties. This has improved the turnaround time for issuing traffic fines and other operations. Working with the taxi industry and in line with the National Taxi Lekgotla resolutions, the department piloting a cashless payment method in public transport.

The department will introduce a digital operating licence – this project aims to transform the public transport industry by moving away from a paper-based system to a digital platform to modernize public transport. This project is part of the digital strategy of the Department. The target groups are the men and women in the taxi and bus industry within the Province of KwaZulu-Natal.

Smart (easy) pay systems – This project aims to transform the payment methods across all modes of public transport by introducing a tap-and-pay system across all modes of public transport using the same convenient method if the vehicle has a valid operating licence issued by the Department. The project will transform the public transport industry by reducing cash handled daily and providing convenience to the passengers on not carrying cash but using the convenience of an alternative cash-free method and creating jobs for the duration of the project across all 10 municipal districts and metros.

The following projects will provide job creation opportunities:

a. Implementation of digital operating licences.

This project aims to transform the public transport industry by moving away from a paper-based system to a digital platform to modernize public transport. This project is part of the

digital strategy of the Department. The numbers of employment can only be confirmed once the service provider is appointed.

b. Appointment of addition to establishment (ATE's):

The department has appointed 2 additional to establishment posts for black youth (male and female). The appointed ATE's are exposed to the administration of public transport regulation.

c. Smart Card project:

This project aims to transform payment methods across all modes of public transport by introducing a tap and pay system across all modes of public transport using a same convenient method if the vehicle has a valid operating licence issued by the Department. The project will transform the public transport industry reducing cash handled daily and provide convenience to the passenger on not carrying cash but use the convenience of an alternative cash free method.

2.10 Mainstreaming of Vulnerable Groups

The Department has embarked on the process of planning the implementation of a universally accessible public transport system to address the plight faced by persons with disabilities in public transport system. In line with the Transport Framework for Persons with Disabilities being developed under Provincial Land Transport Framework, the programme is attempting to find solutions in response to all challenges faced by persons with disabilities. The intention of this programme is to ensure that persons with disabilities have access to public transport system without facing any challenges.

The Department is fast-tracking the entry of small players and vulnerable groups into the construction industry through our construction activities such as the construction of the Qabango River Bridge under the Inkosi Langalibalele Local Municipality. This project has seen over 17 women and 32 young people being employed, amongst others.

Women and youth benefited greatly from this project. Some beneficiaries from this project, had opportunities to finish their tertiary studies because of this job opportunity. Other beneficiaries are now able to provide for their families through this project.

The department has managed to provide training to 746 SMME, across 7 of the 11 districts in the province. The training targeted all designated groups. With the Co-ordination of designated groups the department has successfully been able to:

- Coordinate information related to designated groups within the department.
- Report on the inclusion of the designated groups in the department (OTP, National Transport Sector Transformation Forum, Action Work Groups, Various Sector Parliaments).
- Conducts GBV awareness programmes.
- Commemorate the Youth, Women and Disability Month.
- Conducts training for SMMEs across all designated groups.
- Ensured the desegregation of designated groups in their procurement opportunities

In South Africa, the job creation growth rates have consistently under-performed when compared to economic growth rates. This therefore suggests that higher rates of economic growth on their own, will not solve South Africa's unemployment crisis. As a critical part of our mandate, the Department has a responsibility of ensuring that the lives of the citizens of the Province, in particular those that are identified as vulnerable groups, are improved. The vulnerable groups which include women, youth, people with disabilities and military veterans, need to be prioritised to benefit from our job creation and empowerment programmes. Noting that Stats SA's definition of vulnerable groups include children who are 17 years and older, and senior citizens, it is thus critical that our policy interventions are broadened to cover all groups in the society which are designated as vulnerable and/or marginalised.

Government will continue to play an active role in leveraging public spending for the advancement of its socio-economic transformation objectively, particularly in industries where government is a majority client or customer. The Department is also aware of the slow pace of transformation in some subsectors within the broader transport sector which needs to be addressed. The supply side to the rail and aviation industries is highly specialised and



is dominated by big technology suppliers. It is the intention of the Department to position KZN as the preferred hub for the localization of some of these supplies such as rail and rail components, as well as rolling stock components. For instance, Transnet and PRASA have in the past run maintenance programmes where they were collectively replacing about 1 000 kms of rail every year, as part of their rail renewal programmes. All this rail was imported from Europe and the Far East, and such volumes of rail demand in the country justifies the establishment of facilities for local manufacturing.

Furthermore, the department notes the vast opportunities that the Oceans Economy presents for our people, in line with the pronouncements of Operation Phakisa, and we will embark on a coordinated effort to unleash these opportunities for the betterment of our citizens. Job creation, skills development, and the development of SMMEs, are the primary drivers of our interest in the Oceans Economy. Operation Phakisa needs greater local participation to realise its full potential, and this will be our strategic reason to lead this effort from the front.

Higher level maritime skills such as port designers and developers are still not well developed within our society. The Department here has an opportunity to design and manage the training blueprint for skills development in some of these sectors. Targeting of women, youth, and people with disabilities (PWDs) for transport sector skills development with dedicated resourcing will also form part of the package of measures that the Department intends to pursue in the medium term. The Province will, in the long run, gain more traction on the transformation agenda in these sectors as new greenfield Provincial projects begin to unfold. The development of small harbours and high-speed railway lines should unleash new job and empowerment opportunities under the Province directly.

The support to cooperatives will also need to be scaled up to ensure their participation in our value chain, and this will ensure the inclusion of township/community-based economic activities. All of these will be anchored on a deliberate strategy by the Department to improve on the issue of late payment of services providers.

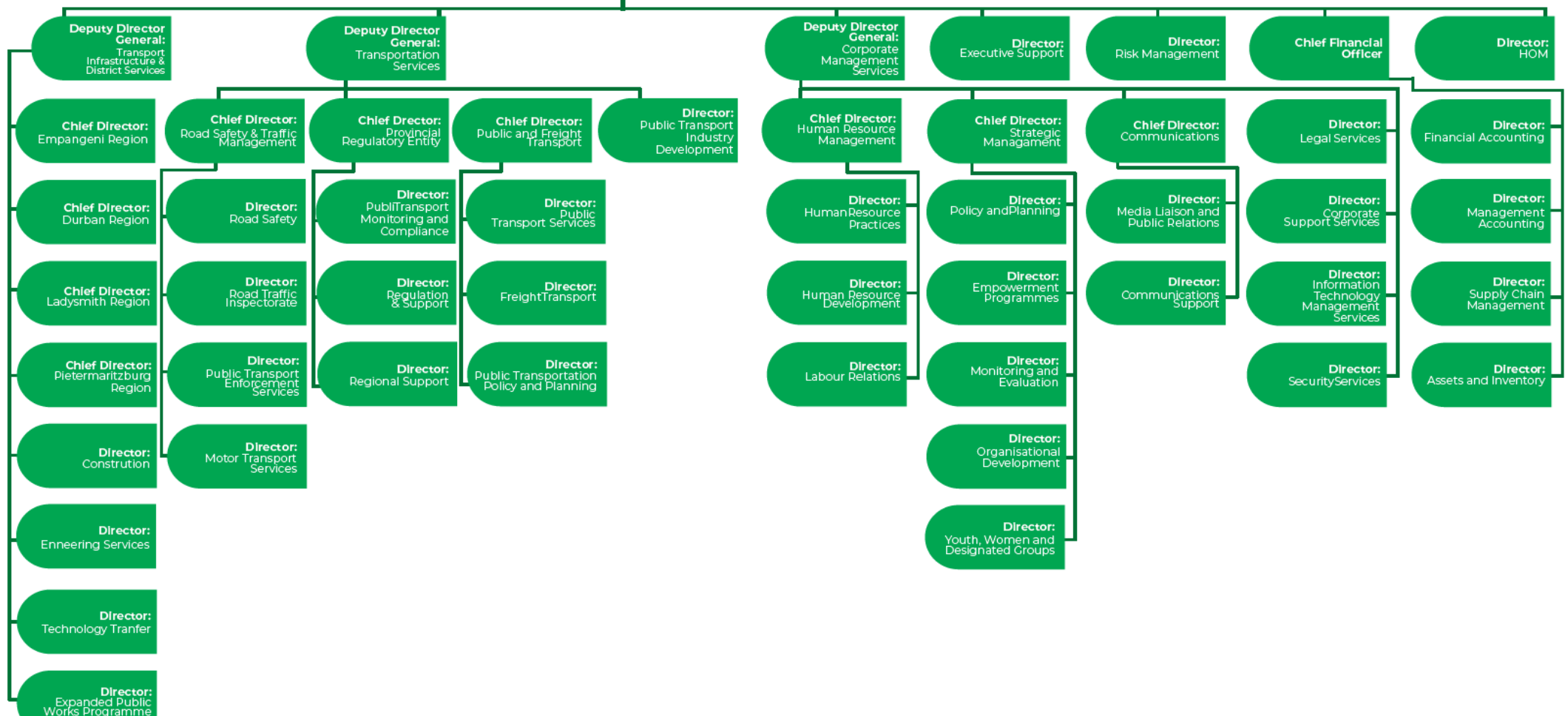


There is also no doubt that the unlocking of value chains for inclusion, empowerment and transformation, will require mutually reinforcing strategic and innovative partnerships across the industry, financial institutions, and the government at large. Therefore, the Department's intention is to establish collaborative partnerships across its programmes internally, within the Transport industry, in the Construction industry, with the relevant SETAs and the development finance institutions. These collaborative partnerships will facilitate access to funding, training and capacity building. Since PWDs face greater social barriers to inclusion than people without disabilities, further partnerships will also be established to support this section of our community.

3. Internal Environmental Analysis

This section describes the structure of the department, as well as several internal factors that affects the department's ability to achieve its outcomes. These factors include human resources, financial resources, ICT capacity, amongst others. The status of the department's interventions related to women, youth, persons with disabilities is also unpacked in this section. Furthermore, the section focuses on the department's ability to comply with the Broad-Based Black Economic Empowerment, together with the alignment matrix of the department.

ORGANISATIONAL STRUCTURE



3.1 Organisational Environment

The Department is required to ensure that its organisational structure is effectively responsive in the delivery of quality services as enshrined in the approved departmental strategic plan. The main priority that has been identified for workforce capacity is the review and approval of the departmental organisational structure to facilitate integration and eliminate duplication of functions.

A major constraint on the organisation's capacity to deliver lies in the departmental structure. The newly proposed structure is not yet approved. As a result, the Department operates based on the structure that was approved in 2008. The Department has been subjected to constant fundamental social change, which is the most extraneous factor affecting human resource planning. These changes have caused the organisation to be in a constant state of restructuring and re-organising.

3.2 Internal Human Capacity

Over the next five (5) years the department will focus on the filling in of posts, performance management, including the review of current Human Resource policies and or practices. This is aimed at aligning these to the Department's core functions whilst supporting service delivery. The department will implement an e-Leave Management and eRecruitment System. The eRecruitment System will be made available to all citizens across the Province.

The advertising posts and the high volume of applications received is indicative of the high unemployment rate (42% according to Stats SA quarterly survey) within our country. Although the Department is not solely responsible for creating sustainable employment, it is obligated to expedite the filling of posts in support of service delivery.

There has been significant progress in the number of vacant posts which have been filled. Thus far, 233 posts have been filled in the current 2024/2025 financial year. The Department has also received approval to fill over 550 posts from the Office of the Premier during

November 2024 and December 2024. This is over and above the approvals which were previously received.

The Department staff establishment comprises of 5 855 funded posts aligned with the approved structure, of which 4 671 are filled posts and 1184 vacant translating to 80% filled posts. The vacancy rate increased from 19 percent in 2022/23 to 20 percent by the end of 2023/24 financial year. Currently, over 44% of women occupy posts at Senior Management Service Levels, and the employment of women in the entire Department currently sits at 51%.

3.3 Status of the department's interventions related to women, youth, persons with disabilities

The Department had a total of 803 persons employed additional to the fixed establishment, compared to the 442 persons employed additional to the establishment in the 2022/2023 financial year (Table 9). The Department will continue to focus on prioritising employment equity numbers when filling funded posts. In the period under review the EE statistics reflect 44.7% of females employed at SMS levels, 15.56% of Youth employed and 1.76% of persons with disability employed by the Department. Towards improving the EE statistics, the Department embarked on a recruitment drive to fill vacant posts that will contribute towards the improvement of the EE statistics.

In an effort to strengthen gender mainstreaming with the Department, the Department will be focused on capacitating relevant employees within the Department on Gender Planning and Budget. The Department will also conduct advocacy sessions, and capacitating the employees on Sexual Harassment, Gender based violence as part of the process to respond to the Framework on Gender, Responsive, Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEA).

3.4 Employee Health and Wellness

The Employee Health and Wellness (EHW) programme forms an integral part of maintaining a conducive and healthy working environment for all employees. The EHM will prioritise the provision of services which promotes healthy living. These will include wellness days and sessions which assists employees with coping with everyday challenges in their work and personal life. During the MTEF, the EHW section will continue to host the Departmental Sports Days which is one of the initiatives that promotes healthy living and a balanced work-personal life. Gender Based Violence, Bullying, substance abuse etc., are some of the social ills which employees and communities are faced with. The EHW Section will provide support to employees through the hosting of information sessions and providing one on one support to affected employees. The EHW Section will use the Departmental platforms e.g. Ezethu to share vital information with employees regarding health and wellness issues.

The Departmental Employee Health and Wellness Programme is effectively and impactfully operating and encompasses physical, mental and emotional well-being of employees to help them manage personal and work-related problems that impact their wellbeing, productivity, and performance at work with the aim of improving the lives of our employees. However, currently, the Department does not have the onsite primary health care services but rather psychosocial services. For primary health care services, the Department relies on the services rendered by stakeholders such as GEMS, local Optometrists and KZN Department of Health.

A total of 755 employees and their families utilised psychosocial services compared to the 250 in 2022/23 financial year. Due to a lack of primary health care services, a total of 300 employees were screened in the 2023/24 financial year as compared to 157 staff members screened in 2022/23 financial year. As a means of addressing the lack of primary health care services GEMS, KZN Department of Health care-workers, Optometrists were invited to provide screening services to employees. Lack of such services results in high absenteeism and presenteeism rates, low morale and decreased productivity levels in the workplace.

3.5 Internal Challenges

The two major challenges experienced by the Department was meeting the 15% vacancy rate target. This was due to that majority of posts filled during the reporting period were filled through internal promotions. This therefore does not have a significant impact on reducing the vacancy rate. As 1184 posts remain vacant there will be an urgent need in the new financial year to fill the posts to improve the vacancy rate of the Department as well as meeting all the Employment Equity targets.

Furthermore, the shortage of critical engineering related skills in particular leads to attraction and retention challenges for the Department. Suitably qualified individuals are in a limited pool and therefore dictate certain aspects of the employment relationship. It remains a challenge to keep these employees engaged and retaining them for the desired periods. The Department competes with the private sector for similar skills, this further limits the pool from which to attract skills. Once acquired the challenge moves to retention of the skills in a highly competitive environment. This is combined with regulatory requirements that must be adhered to, but which exacerbate the challenges. Internal development and skills transfer therefore become key strategies for ensuring that capacity requirements are met.

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy Rate	Number of employees additional to the establishment
Lower skilled (1-2)	205	142	30.70	0
Skilled (3-5)	2 543	2 056	19.20	0
Highly skilled production (6-8)	1 787	1 268	29.00	0
Highly skilled supervision (9-12)	429	328	23.50	0
Senior management (13-16)	45	37	27.50	1
Other, Permanent	416	416	0.00	397
Contract (Levels 3-5), Permanent	238	238	0.00	228

Contract (Levels 6-8), Permanent	144	144	0.00	139
Contract (Levels 9-12), Permanent	40	40	0.00	38
Contract (Levels >= 13), Permanent	2	2	0.00	1
Total	5 855	4 671	20.20	803

Table 19: Employment and vacancies by salary band as at 31 March 2024

3.6 Skills Audit

A skills audit is currently being conducted via the Office of the Premier. One of the outcomes identified is the incorrect placement of some employees in terms of the skills/qualifications the employees possess verses the skills/ qualifications required for the job and this has an impact on productivity levels. The skills audit will also identify employee skills gaps in line with job requirements. The Department will be implementing various skills interventions i.e., short courses/skills programmes /workshops/ RPL etc. to address the identified gaps. Women and PWDs will be prioritised for all training including the issuing of Bursaries.

The shortage of critical engineering related skills leads to attraction and retention challenges for the Department. Suitably qualified individuals are in a limited pool and therefore dictate certain aspects of the employment relationship. It remains a challenge to keep these employees engaged and retaining them for the desired periods.

3.7 Staff Capacity Development

Internal Bursaries

The 1% training budget is utilised for training. There are fifty-six (56) new internal bursaries which were awarded during the 2024 academic year in various fields of study which are in line with the departmental needs.

The department is proud to report that 18 employees from our Road Safety Directorate recently graduated from the course offered by the Road Traffic Management Cooperation

on road safety. This will sharpen their skills and understanding on the changing trends in ensuring road safety education, awareness, and other interventions

In the past four years, the Department has through various capacity building initiated training of 3 329 employees. Further to these more than 237 bursaries were awarded to employees. As part of developing the next layer of engineers and the youth, a total of 87 students were awarded bursaries since 2019. Through our Adult Education and Training (AET) programme, 12 employees completed the programme. In the Bricklaying Apprenticeship Programme, 50 young people are being empowered and benefiting from this programme. As part of building internal capacity and eliminating the overreliance on consultants, the Department has for the first time 78 registered professional engineering technicians with the Engineering Council of South Africa (ECSA), 9 professionally registered engineering technologists, and 14 professional engineers.

Through these resources the department has several roads, which are designed and managed internally by the Department. total of 712 graduates has been placed by the Department since 2019. Further to this, an additional 348 have been added and have commenced in March 2023. In addition to the Internship Programme, the Department has through the Work Integrated Learning (WIL) placed 254 students in the past four years. Through a programme funded by the Transport Education and Training Authority (TETA), a total of 88 learnerships were completed and awarded with certificates.

Over and above Administrative Compliance Inspections conducted throughout the year, all staff from Registering Authority Agents are trained and assessed on an ongoing basis and the following training has been undertaken:

	2021/ 2022 1 April 2021 to 31 March 2022	2022/ 2023 1 April 2022 to 31 March 2023	2023/2024 1 April 2023 to 31 March 2024
Assessment of Users	3	2	2
Follow-up visits at Registering Authorities	32	59	34
Full function cashier	26	49	46
Full function supervisor	7	18	12
	0	8	

Relief cashier			5
Renewal function cashier	2	12	15
Renewal function supervisor	4	5	5
Task Management System training	4	7	6
TOTALS	78	109	125

Table 20 Admin compliance inspections conducted

3.8 Digital Transformation Agenda

In today's fast paced and ever evolving world, the Department is embracing the latest advancement in technology to create a modern and efficient workplace. A Modern workplace is the 6th Pillar which is a crucial component of the Departmental Digital Strategy which focuses on transforming the work environment by integrating technology and automation into various processes. The primary objectives of this pillar include the streamlining and automating supply chain management processes for efficiency. It aims to empower employees with self-service capabilities for managing HR-related tasks and the transitioning to paperless workflows for improved sustainability and efficiency.

The expectations after the implementation; employees of this department will be able to conclude their key business processes with speed and accuracy. Also, the use of paper documents which get lost will be eliminated. One will be able to track progress of their task and better unlock blockages resulting in shortened processing time. The long-awaited project of an online citizen payment system will improve accessibility of our services to the citizens.

3.9 Departmental Operational Initiatives

The performing of eNaTIS Sensitive Transactions in terms of Registration and Licensing, prescribed by the National Road Traffic Act, 1996 (Act No. 93 of 1996), was centralised to the eNaTIS Provincial Registering Authority Help Desk & Records Verification components of Motor Transport Services. Hence, the mandate of the KwaZulu-Natal Provincial Registering Authority Help Desk and Records Verification is to, inter alia, deal with the following sensitive transactions:

- Change of Motor Vehicle Identifiers
- Re-Introduce Archived Motor Vehicle
- Amendments to Vehicles descriptions
- Exporting of duplicate Records
- Introduction of certain Motor Vehicles
- Merge of Records
- Update Person Admin Mark
- Update MV Admin Mark
- Official/Instructor Registration
- Indemnification in respect of PLN (Vehicle Theft)
- Authorise the issue of the duplicate registration certificate

The establishment of a Fleet Management Business Unit within the Department which will be responsible for the centralised management of all state-owned vehicles, including plant (Yellow fleet) is an area of focus. The establishment of the unit is informed by a feasibility study into a best practice fleet management model which was conducted by the Department. It is envisaged that this will assist the department in addressing the existing anomalies in the management and control of state-owned vehicles.

KZN LEGISLATURE	19
KZN TREASURY	38
KZN DEPT OF SPORT AND RECREATION	59
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KZN OFFICE OF THE PRIMER	91
KZN ECONOMIC DEVELOPMENT	115
KZN DEPARTMENT OF COMMUNITY AND LIASON	141
KZN DEPT OF HUMAN SETTLEMENT	143
COGTA KZN	220
KZN PUBLIC WORKS	314

KZN DEPARTMENT OF SOCIAL DEVELOPMENT	670
KZN DEPARTMENT OF AGRICULTURE	780
KZN DEPARTMENT OF EDUCATION	795
KZN TRANSPORT	1589
KZN DEPARTMENT OF HEALTH	3445
GRAND TOTAL	8504

Table 21: total provincial state-owned motor vehicles

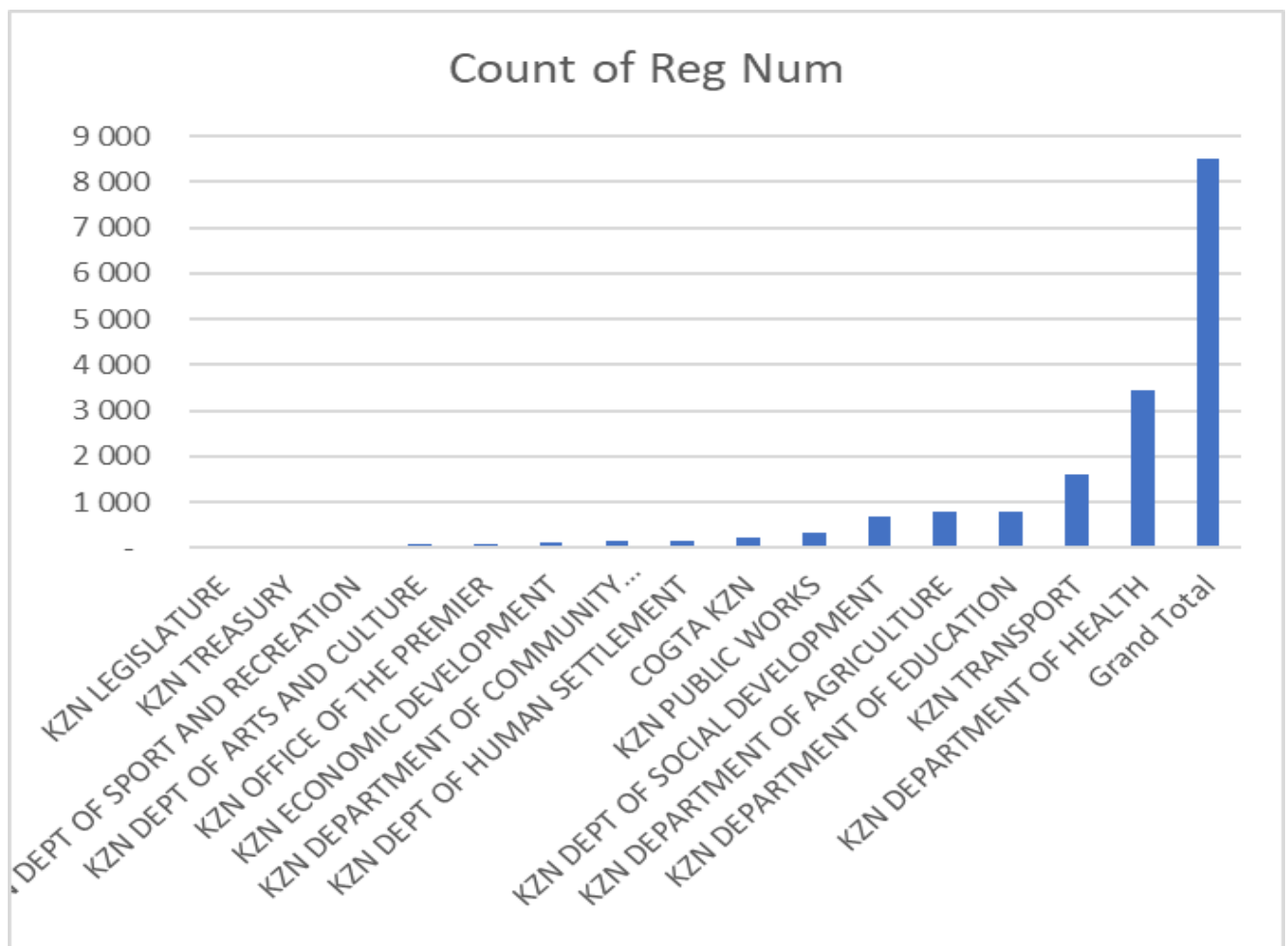


Figure 19: KZN provincial register number count (2023/24)

3.10 Audit Outcomes

Auditor-General's Report

The 2015 KZN Citizens Satisfaction Survey showed 49% of people see the province's performance at eradicating fraud and corruption as "poor". Fraud and corruption are also highlighted as one of the key risks in the 2022/2023 to 2024/2025 departments annual performance plan and MEC's Budget Speech.

The department is currently focusing on reducing cases of misconduct, grievances as well as the prevention of disputes. This is done through providing Labour Relations workshops and training to all occupational categories of employees in the Department. As at the beginning of 2023-2024 financial year, the Department had a total of forty five (45) grievances that were to be investigated, in which forty (40) of them were finalised. The improvement in the time taken in finalisation of grievances is attributable to the utilisation of the Directorate Labour Relations officials. During the 2023-2024 financial year, the grievances relating to recruitment (promotion and not shortlisted) emerged as the most prevalent nature of grievances. Twenty-Nine (29) of 40 finalised grievances were found to be unsubstantiated and only (11) were found to be substantiated.

During the 2023-2024 financial year the department undertook to focus on improvement of the audit in respect of consequence management. In doing so, Labour relations set aside Fridays weekly to focus on activities related to consequence management, set timeframes for managers and supervisors in which they would finalise cases that had been brought to their attention by Labour Relations. Constant follow ups were made where there was no progress. Escalation of instances where there is no co-operation from some managers was made to the HOD. These interventions contributed positively towards Auditor Generals unqualified audit outcome in the 2023-2024 financial year.

The department has made strides in ensuring that it fights against corruption in its financial management systems. This entails using biometric systems when accessing the payment system, supply chain management declaration of interests and disclosures for all personnel that participate in procurement processes, segregation of duties in respect of financial management processes, and ensuring that a financial delegation of authorities is in place in the department

The department has made significant progress in improving its audit position. After ten years of unfavourable audits, the department achieved an unqualified audit during the 2023 / 2024 Financial Year. This is a clear indication that the audit improvement plan is working. This is an indication of upholding the values of good governance. It is equally an assurance of the department's commitment to transparency and accountability. The department commits to strengthening internal controls and monitoring mechanisms to ensure a clean audit in the upcoming financial years.

3.11 Departmental Evaluation

The department conducted an Implementation Evaluation of the Public Transport Operations Grant (PTOG) for the period 2012/13 to 2018/19 driven by the need to improve service delivery, whilst ensuring value for money. The Public Transport Operations Grant (PTOG) was introduced by the National Treasury through the enactment of the Division of Revenue Act, 2009 (DORA). The relevant section to the PTOG is Schedule 4 of the Division of Revenue Act (DORA) (Republic of South Africa, 2015a). The fundamental purpose of this grant is to provide supplementary funding towards public transport services provided by provincial departments of transport. It is the intention of this grant to assist in ensuring that public transport is affordable for poor communities. The (PTOG) is allocated by the National Department of Transport as a conditional grant to provinces and to Metropolitan Councils providing subsidised public transport.

The scope of the PTOG is aimed at beneficiaries in the road based public transport both in urban and rural areas. This is a conditional grant that can only be used for subsidised service contracts entered by the provincial departments of transport and public transport operators. In KwaZulu-Natal, the subsidy was disbursed by the Department to 37 contracts up until 2016. There are now 44 subsidised bus contracts post 2016, with approximately 1623 buses amongst them. The subsidised service has approximately 141243 beneficiaries.

In the main, contracts belong mainly to 4 operators or families in the province. In 2016, emanating from the focus on the transformation agenda advanced by the executive, 11 of

the previously disadvantaged operators became part of this pool through negotiated contracts with the main existing contractors. This was an intervention to bring Africans into the mainstream of subsidised contracts thereby enhancing demographic representation of other races into the public transport sector. This however is an arrangement that has not been properly ratified and approved by national.

The evaluation came to the following findings:

1. The PTOG is not implemented as planned. Yes, it is implemented in terms of kilometre-based contracts in line with the DORA. However, these contracts have been in place since 1997 and renewed annually. This is contrary to the legislation which puts the period at 7 years. In fact, there is no specific plan nor policy to give effect to the DORA and the NLTA. There is no policy nor implementation plan for the PTOG
2. The affordability of these contracts is inconclusive. The grant is supplementary in nature, however, in the Province, the PTOG is the only source of funding to subsidise public transport. The department has not set aside a budget for subsidised public transport.
3. The rand received through the supplementary grant does not reach the many deserving beneficiaries, 78% of whom use taxis according to the Stats SA survey.
4. There appears to be gaps in respect of achieving the outcome statement of improving efficiencies in public transport spending. Findings suggest there are routes which are still subsidised yet with discontinued centres of employment. This flies in the face of efficiencies in public transport spending.
5. Universal access in terms of vehicles catering for persons with disabilities remains a pipe dream. This prejudices this segment of the population from accessing affordable public transport.
6. The PTOG in its current form is ineffective as it excludes a sizeable portion of the population and falls far from achieving universal access
7. 48% of the respondents indicated that it is affordable.
8. Across all routes (41%) indicated that it is now easier to get to places of work, for children to get to school, to visit friends, families and hospitals.

9. The poor road infrastructure conditions, the lack of universal accessibility are highly cited key factors to focus on to improve accessibility.

4. Departmental Links to National and Provincial Priorities

The Department supports the priorities of the 7th Administration and outcomes of the Provincial Growth and Development Plan, through the delivery of core services (policies, programmes, plans and actions) as per the table below:

NATIONAL DEVELOPMENT PLAN	MTDP PRIORITY STATEMENT	PGDS/P PRIORITY & OUTCOMES	DEPT'S IMPACT STATEMENT	DEPT'S OUTCOME STATEMENTS	OUTCOME INDICATORS
Chapter 3: Economy and employment Chapter 4: Economic infrastructure Chapter 6: An integrated and inclusive rural economy	Strategic Priority 1: Inclusive growth and job creation Strategic Priority 2: Reduce poverty and tackle the high cost of living	Priority 2: Economic transformation and job creation & relevant outcomes outlined the main document Priority 5: Spatial integration & relevant outcomes outlined in the main document	A safe, resilient, multimodal transport system serving the travel needs of people, the movement of goods and services, whilst being a catalyst for economic development.	An efficient and effective transport systems.	Percentage of road network in a 'poor to very poor' condition
					Number of fatal crashes
					Number of strategies initiated in the transportation master plan
					Road Asset management maturity
Chapter 12: Building safer communities Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Strategic Priority 3: A capable, ethical and developmental state	Priority 1: Capable Ethical and Developmental State Outcomes: 1. A capable and ethical government 2. Improved leadership,	A safe, resilient, multimodal transport system serving the travel needs of people, the movement of goods and services, whilst being a catalyst for economic development	A capable and professional department	AGSA audit outcome as per the Public Audit Act (No. 25 of 2004)
					Departmental scorecard on performance against the strategic plan

4. Reconciling performance targets with the Budget and MTEF

Expenditure estimates

KwaZulu-Natal Department of Transport

Summary of payments and estimates by programme: Transport

Table 12.6 : Summary of payments and estimates by programme: Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Administration	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172
2. Transport Infrastructure	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038
3. Transport Operations	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350
4. Transport Regulation	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366
5. Community Based Programmes	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823
Total	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749

7. Summary of Payments and Estimates by Economic Classification

KwaZulu-Natal Department of Transport

Table 12.7 : Summary of payments and estimates by economic classification: Transport

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	6 082 709	8 106 256	8 206 627	7 530 558	7 688 961	7 598 369	8 021 293	8 056 255	8 369 625
Compensation of employees	1 557 087	1 619 170	1 867 572	2 737 379	2 294 379	2 126 104	2 846 871	2 960 753	3 093 984
Goods and services	4 525 619	6 487 086	6 339 055	4 793 179	5 394 582	5 472 265	5 174 422	5 095 502	5 275 641
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 463 937	1 743 021	1 723 360	1 499 236	1 755 714	1 752 521	1 721 906	1 643 937	1 718 265
Provinces and municipalities	10 835	44 354	186 771	12 352	33 949	33 981	12 908	13 502	14 111
Departmental agencies and accounts	4 135	5 262	5 371	7 428	12 309	13 240	13 261	13 872	14 500
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 497	1 642 393	1 560 766	1 631 345
Non-profit institutions	27 162	23 049	12 436	27 673	27 673	24 857	28 913	30 243	31 604
Households	20 698	17 815	21 770	23 382	23 382	21 946	24 431	25 554	26 705
Payments for capital assets	4 024 139	2 916 414	3 132 954	3 993 837	3 577 956	3 670 992	4 083 867	3 531 645	3 777 859
Buildings and other fixed structures	3 671 632	2 411 336	2 777 697	3 784 837	3 188 956	3 197 787	3 865 500	3 303 232	3 539 167
Machinery and equipment	351 352	503 855	347 490	207 652	387 652	472 257	216 959	226 940	237 153
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	2 579	6 511	18 653	-	1 000	1 749	-	-	-
Total	11 573 364	12 772 202	13 081 594	13 023 631	13 023 631	13 023 631	13 827 066	13 231 837	13 865 749



KWAZULU-NATAL PROVINCE
TRANSPORT
REPUBLIC OF SOUTH AFRICA



MEASURING OUR PERFORMANCE

PART C





Part C: Measuring Our Performance

1. Institutional Programme Performance information
This section outlines performance information of the Department.



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 to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

This programme has one sub-programme analysed as follows:

(i) Sub-programme 1.1: Corporate Support

Purpose: To provide for human resource, financial, legal, strategic, communication, digital corporate support interventions to the department to facilitate the ease of executing and achieving the mandate of the department.

1.2 Outcomes, Outputs, Output Indicators and Targets

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome 1 : A capable and professional department	Improve audit outcome	Sub-Programme 1.1 Corporate Support									
	Improved organisational efficiency	Percentage compliance with the Procurement Plan	A1	Percentage	-	-	24%	80%	85%	85%	85%
		Number of vacant posts filled	A2	Number	-	-	-	New	400	500	600
		Number of information sharing sessions held on Gender-based Violence	A3	Number	-	-	0	7	4	7	7
		Number of interventions developed from the digital transformation strategy	A4	Number	-	-	-	New	6	6	-
		Number of completed needs assessment plans for office accommodation	A5	Number	-	-	2	4	1	1	1
		Number of interventions implemented from the Communications Strategy	A6	Number	-	-	6	6	6	6	6

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	A7	Number	-	-	7	8	10	12	10

1.3 Output indicators: annual and quarterly targets

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2025/2026	Q1	Q2	Q3	Q4
Sub-Programme 1.1 Corporate Support							
A1	Percentage compliance with the Procurement Plan	Percentage	85%	15%	50%	70%	85%
A2	Number of vacant posts filled	Number	400	-	50	250	100
A3	Number of information sharing sessions held on Gender-based Violence	Number	4	-	-	2	2
A4	Number of interventions developed from the digital transformation strategy	Number	6	1	2	2	1
A5	Number of completed needs assessment plans for office accommodation	Number	1	-	-	-	1
A6	Number of interventions implemented from the Communications Strategy	Number	6	6	6	6	6
A7	Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	Number	10	4	4	2	-

1.4 Explanation of planned performance over the medium-term period

The outputs contained in this APP are intended to contribute to the departmental outcome "A capable and professional department". As part of improving efficiencies in the department numerous interventions will be implemented for programme one and act as a support structure for the programmes in the department. Implementing interventions that promote good governance has to lead to positive results.

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

- create and maintain a strong system of internal controls;
- improve the effectiveness of the Internal Control unit;
- improve the Supply Chain Management capacity with assistance from Provincial Treasury; and
- 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 outcome.

1.5 Programme resource considerations.

Programme 1: Administration

Expenditure estimates

Reconciling performance targets with the Budget and MTEF

Table 12.15 : Summary of payments and estimates by sub-programme: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Office of the MEC	11 565	14 321	22 723	21 923	21 923	17 236	22 905	23 962	25 042
2. Management	6 227	13 122	15 798	21 118	21 118	21 118	22 064	23 096	24 135
3. Corporate Support	415 193	596 566	937 420	742 761	1 085 355	1 093 742	870 908	904 894	945 617
4. Departmental Strategy	23 773	17 208	17 364	42 783	24 783	21 083	44 700	48 210	50 378
Total	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172

Summary of payments and estimates by economic classification:

Table 12.16 : Summary of payments and estimates by economic classification: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	404 517	528 689	790 933	712 379	1 011 955	993 367	841 399	875 502	914 902
Compensation of employees	166 606	166 899	208 077	255 341	250 341	218 222	267 036	279 322	291 891
Goods and services	237 908	361 790	582 856	457 038	761 614	775 145	574 363	596 180	623 011
Interest and rent on land	3	-	-	-	-	-	-	-	-
Transfers and subsidies to:	10 850	10 313	15 655	16 062	16 062	19 204	16 784	17 556	18 346
Provinces and municipalities	136	413	5 539	278	278	830	292	306	320
Departmental agencies and accounts	4 135	5 262	-	7 428	7 428	8 212	7 761	8 118	8 483
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 579	4 638	10 116	8 356	8 356	10 162	8 731	9 132	9 543
Payments for capital assets	41 275	101 899	186 662	100 144	125 162	140 472	102 394	107 104	111 924
Buildings and other fixed structures	6 777	25 958	31 017	50 000	75 018	86 352	50 000	52 300	54 654
Machinery and equipment	34 498	75 941	155 645	50 144	50 144	54 120	52 394	54 804	57 270
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	116	316	55	-	-	136	-	-	-
Total	456 758	641 217	993 305	828 585	1 153 179	1 153 179	960 577	1 000 162	1 045 172



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. This programme has three sub-programmes analysed as follows:

(i) Sub-programme 2.1: Infrastructure Planning

To develop infrastructure plans, assess and rate road conditions in terms of the TMH Manual, as well as identify hazardous locations needing safety interventions.

(ii) Sub-programme 2.2: Construction

To construct transport infrastructure which includes but not limited to, gravel roads, surfaced roads, vehicle and pedestrian bridges, weigh bridges, public transport facilities, non-motorised transport facilities

(iii) Sub-programme 2.3: Maintenance

To maintain existing transport infrastructure through various activities, such as blading, regravelling, resealing, rehabilitation, thereby ensuring it remains in good condition for all road users.

2.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An efficient and effective transport system	Balanced and equitable road network Improved road network condition	Sub-Programme 2.1 Infrastructure Planning									
		Number of consolidated infrastructure plans developed	TI 1	Number	-	1	1	1	1	1	1
		Percentage completion of the Road Transport Infra-structure Long-term Plan	TI 2	Percentage	-	0	26	50	50	75	100
	Balanced and equitable road network	Sub-Programme 2.2 Construction									
		Number of kilometres of gravel roads upgraded to surfaced roads	TI 3	Number	18.66	6.69	105	45.00	58.55	87.48	91.28
		Number of new major vehicle bridges constructed	TI 4	Number	1	2	2	7	7	1	3
		Number of pedestrian bridges constructed	TI 5	Number	4	0	0	1	2	1	-

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
	Improved road network condition	Sub-Programme 2.3 Maintenance									
		Number of square meters of surfaced roads rehabilitated	TI 6	m²	70 000	138 876	111 527	1,342,115	1,623,849	2,133,512	1,445,084
		Number of square meters of surfaced roads resealed	TI 7	m²	70,000.00	650,000	111,527.00	592,351	254,032	465,270	159,043
		Number of kilometres of gravel road re-gravelled	TI 8	Kms	1,533.90	1,600	2,447.81	777	1,089	1,044.23	1,067.90

2.2.1 Output indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2025/2026	Q1	Q2	Q3	Q4
Sub-Programme 2.1 Infrastructure Planning							
TI 1	Number of consolidated infrastructure plans developed	Number	1	-	-	-	1
TI 2	Percentage completion of the Road Transport Infrastructure Long-term Plan	Percentage	50	-	-	-	50

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2025/2026	Q1	Q2	Q3	Q4
Sub-Programme 2.2 Construction							
TI 3	Number of kilometres of gravel roads upgraded to surfaced roads	Kms	58.55	-	-	36.25	22.30
TI 4	Number of new major vehicle bridges constructed	Number	7	4	-	1	2
TI 5	Number of pedestrian bridges constructed	Number	2	-	-	1	1
Sub-Programme 2.3 Maintenance							
TI 6	Number of square meters of surfaced roads rehabilitated	m ²	1,623,849	180,489	136,491	342,400	964,469
TI 7	Number of square meters of surfaced roads resealed	m ²	254,032	-	49,000	-	205,032
TI 8	Number of kilometres of gravel road re-gravelled	Kms	1,089	283	254	358	194

2.3 Explanation of planned performance over the medium-term period

The Department's outputs relating to the outcome "an efficient and effective transport systems" are a balanced and equitable road network, and an improved road network condition. 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 MTDP 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 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. All actions relating to the 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.

Reconciling performance targets with the Budget and MTEF

Programme 2. Transport Infrastructure

Expenditure estimates

Table 12.18 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Infrastructure	728 184	866 384	985 358	920 293	917 547	917 547	927 691	970 550	1 014 228
2. Infrastructure Planning	32 930	26 685	28 004	40 041	40 041	40 041	41 835	43 788	45 756
3. Infrastructure Design	45 128	53 972	61 710	58 429	58 429	58 429	61 054	63 919	66 794
4. Construction	3 664 855	2 383 449	2 929 998	3 734 837	3 138 819	3 138 819	3 821 000	3 256 686	3 490 530
5. Maintenance	3 710 863	5 357 598	4 711 628	4 005 978	3 901 563	3 901 563	4 375 829	4 233 609	4 204 730
Total	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038

Summary of payments and estimates by economic classification:

Table 12.19 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	4 183 291	5 909 753	5 593 945	4 849 389	4 591 228	4 518 291	5 223 200	5 120 229	5 131 245
Compensation of employees	696 379	709 235	871 180	1 498 119	1 068 119	1 061 865	1 547 205	1 601 299	1 673 356
Goods and services	3 486 912	5 200 518	4 722 765	3 351 270	3 523 109	3 456 426	3 675 995	3 518 930	3 457 889
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	17 445	21 312	190 862	19 812	44 693	44 305	26 201	27 407	28 647
Provinces and municipalities	9 850	12 914	178 270	11 078	31 078	30 813	11 575	12 107	12 653
Departmental agencies and accounts	-	-	5 369	-	4 881	4 881	5 500	5 754	6 017
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	96	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 595	8 398	7 223	8 734	8 734	8 515	9 126	9 546	9 977
Payments for capital assets	3 980 988	2 755 915	2 929 060	3 890 377	3 419 478	3 492 988	3 978 008	3 420 916	3 662 146
Buildings and other fixed structures	3 664 855	2 385 378	2 746 680	3 734 837	3 113 938	3 111 435	3 815 500	3 250 932	3 484 513
Machinery and equipment	314 978	369 314	174 613	154 192	304 192	380 605	161 100	168 511	176 094
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	1 155	1 223	7 767	1 348	1 348	948	1 408	1 473	1 539
Payments for financial assets	236	1 108	2 831	-	1 000	815	-	-	-
Total	8 181 960	8 688 088	8 716 698	8 759 578	8 056 399	8 056 399	9 227 409	8 568 552	8 822 038

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.

This programme has two (2) sub-programmes analysed as follows:

(i) Sub-programme 3.1: Public Transport Services

To provide for public transport subsidy thus ensuring that it is affordable for poor commuters who travel long distances to and from work, including various social amenities.

(ii) Sub-programme 3.2: Transport Systems

To provide for the development of frameworks, systems, for public transport operations thus ensuring the efficiencies in transport operations.

3.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An efficient and effective transport system	Increased access to safe and reliable public transport	Sub-Programme 3.1 Public Transport Services									
		Number of routes subsidised	TO 1	Number	2 056	2 074	2 074	2 074	2 074	2 074	2 074
	Sub-Programme 3.2 Transport Systems										
	Increased access to safe and reliable public transport	Number of programmes designed from the Transportati on Master Plan implementati on Plan	TO 2	Number	-	-	-	New	3	2	2

3.3 Output indicators, Annual and Quarterly Targets

Indicator Number	Output Indicators	Unit Measure	of Annual Targets 2025/2026	Q1	Q2	Q3	Q4
Sub-Programme 3.1 Public Transport Services							
TO 1	Number of routes subsidised	Number	2 074	2 074	2 074	2 074	2 074
Sub-Programme 3.2 Transport Systems							
TO 2	Number of programmes designed from the Transportation Master Plan implementation Plan	Number	3	-	-	-	3

3.4 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 MTDP.

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 all 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 through the transportation master plan. 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.

3.5 Reconciling performance targets with the Budget and MTEF

Programme 3: Transport Operations

Table 12.21 : Summary of payments and estimates by sub-programme: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Operations	29 696	54 982	78 223	214 139	72 636	105 163	69 623	79 753	106 753
2. Public Transport Services	1 865 524	2 209 020	1 986 824	1 729 491	2 259 491	2 215 859	2 006 972	1 949 815	2 161 313
3. Transport Safety and Compliance	43 560	64 030	108 625	111 991	111 319	122 424	117 008	122 365	151 284
Total	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350

Expenditure estimates

Summary of payments and estimates by economic classification:

Table 12.22 : Summary of payments and estimates by economic classification: Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	532 202	642 747	672 901	623 107	779 335	778 508	546 913	586 672	783 307
Compensation of employees	38 478	43 366	49 690	61 930	53 930	46 928	64 718	67 696	70 743
Goods and services	493 724	599 381	623 211	561 177	725 405	731 580	482 195	518 976	712 564
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 406 455	1 684 753	1 499 877	1 432 401	1 663 998	1 664 505	1 646 572	1 565 137	1 635 913
Provinces and municipalities	-	30 001	2 420	-	1 597	1 598	-	-	-
Departmental agencies and accounts	-	-	-	-	-	147	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 401 107	1 652 541	1 497 012	1 428 401	1 658 401	1 658 401	1 642 393	1 560 766	1 631 345
Non-profit institutions	4 209	1 638	-	4 000	4 000	4 036	4 179	4 371	4 568
Households	1 139	573	445	-	-	323	-	-	-
Payments for capital assets	58	532	894	113	113	424	118	124	130
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	58	532	894	113	113	424	118	124	130
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	65	-	-	-	-	9	-	-	-
Total	1 938 780	2 328 032	2 173 672	2 055 621	2 443 446	2 443 446	2 193 603	2 151 933	2 419 350

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.

This programme has two (2) sub-programmes analysed as follows:

(i) Sub-programme 4.1: Transport Administration and Licensing

To provide for the issuance of driver licencing, vehicle registration of all modes of transport in accordance with applicable legislation

(ii) Sub-programme 4.2: Traffic Law Enforcement

To provide for safety on the roads through enforcing compliance with legislation.

4.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An efficient and effective transport system	Transport safety interventions	Programme 4. Transport Regulation									
		Percentage Implementation of the road safety plan	TR 1	Percentage	-	-		New	-	20%	30%

4.3 Output indicators, Annual and Quarterly Targets

Number	Output Indicators	Unit of Measure	Annual Targets 2025/2026	Q1	Q2	Q3	Q4
TR1	Percentage Implementation of the road safety plan	Percentage	-	-	-	-	-

4.4 Explanation of planned performance over the medium-term period

The outputs planned for this programme support the outcome of “an efficient and effective transport system” whilst contributing to the MTDP.

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.

4.5 Reconciling performance targets with the Budget and MTEF

Programme 4: Transport Regulation

Expenditure estimates

Table 12.24 : Summary of payments and estimates by sub-programme: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Regulation	6 289	3 970	4 323	12 685	12 685	4 569	13 253	13 865	14 488
2. Transport Administration and Licensing	225 404	232 422	299 747	307 773	307 773	302 773	320 962	335 145	350 226
3. Operator Licences and Permits	65 650	84 149	83 579	84 633	76 092	131 487	88 425	92 527	96 689
4. Law Enforcement	660 553	765 993	765 860	926 376	925 677	883 398	969 937	1 014 319	1 059 963
Total	957 896	1 086 534	1 153 509	1 331 467	1 322 227	1 322 227	1 392 577	1 455 856	1 521 366

Summary of payments and estimates by economic classification

Table 12.25 : Summary of payments and estimates by economic classification: Transport

Rand thousand	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium -term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	924 729	1 000 390	1 105 639	1 297 303	1 297 303	1 297 303	1 356 881	1 418 518	1 482 348
Compensation of employees	636 421	683 344	719 866	898 659	898 659	898 659	941 074	984 363	1 028 658
Goods and services	288 308	317 046	385 773	398 644	398 644	398 644	415 807	434 155	453 690
Transfers and subsidies	29 187	26 558	16 966	30 961	30 961	30 961	32 349	33 837	35 359
Provinces and municipalities	849	1 026	542	996	996	996	1 041	1 089	1 138
Departmental agencies and accounts			2						
Higher education institutions									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions	22 953	21 411	12 436	23 673	23 673	23 673	24 734	25 872	27 036
Households	5 385	4 121	3 986	6 292	6 292	6 292	6 574	6 876	7 185
Payments for capital assets	1 818	54 515	15 146	3 203	3 203	3 203	3 347	3 501	3 659
Buildings and other fixed structures									
Machinery and equipment	1 818	54 515	15 146	3 203	3 203	3 203	3 347	3 501	3 659
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets	2 162	5 071	15 758						
Total economic classification	957 896	1 086 534	1 153 509	1 331 467	1 331 467	1 331 467	1 392 577	1 455 856	1 521 366

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.

This programme has three (3) sub-programmes analysed as follows:

(i) Sub-Programmes 5.1: Community Development

To provide for the development of designated groups and small businesses involved and doing business with the department of on transport projects

(ii) Sub-Programmes 5.2: Innovation and Empowerment

To provide for interventions for innovation within the Department geared towards improving efficiencies in doing the work, as well as assess the extent of how the procurement spent of the department has empowered the designated groups.

(ii) Sub-Programmes 5.3: EPWP coordination and monitoring

To provide job creation within the business of the department, thereby ensuring inclusivity of the marginalised in the transport interventions

5.2 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
An efficient and effective transport system	Sub-Programme 5.1 Community Development										
	Job Creation	Number of community participation engagements through transport fora	CBP 1	Number	-	-	-	New	58	58	58
	Sub-Programme 5.2 Innovation and Empowerment										
	Job Creation	BBBEE Compliance Score Card	CBP 3	Number	-	-	-	New	1	1	1
	Sub-Programme 5.3 EPWP Coordination and Monitoring										
	Job Creation	Number of work opportunities created	CBP 4	Number	45 779	47 125	47 823	52 154	52 154	52 154	52 154
		Number of employment days created	CBP 5	Number	3 588 892	3 993 578	3 690 764	4 669 460	4 669 460	4 669 460	4 669 460

5.3 Indicators, Annual and Quarterly Targets

Indicator Number	Outputs	Unit of Measure	Annual Targets 2025/2026	Q1	Q2	Q3	Q4
Sub-Programme 5.1 Community Development							
CBP 1	Number of community participation engagements through transport fora	Number	58	58	58	58	58
Sub-Programme 5.2 Innovation and Empowerment							
CBP 2	BBBEE Compliance Score Card	level	1	-	-	-	1
Sub-Programme 5.3 EPWP Coordination and Monitoring							
CBP 3	Number of work opportunities created	Number	52 154	40 000	47 463	50 712	52 154
CBP 4	Number of employment days created	Number	4 669 460	975 000	1 170 000	1 207 500	1 316 960

5.4 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 the MTDP. There is also very strong contribution to the cross-cutting focus areas (Women, Youth, People with Disabilities).

5.4 Reconciling performance targets with the Budget and MTEF

Programme 5: Community Based Programmes

Expenditure estimates

Table 12.27 : Summary of payments and estimates by sub-programme: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
1. Programme Support Community Based	14 004	9 203	15 241	19 089	19 089	15 731	22 297	23 312	24 361
2. Community Development	18	72	18	1 213	1 213	12	1 267	1 325	1 385
3. Innovation and Empowerment	3 968	8 764	11 749	20 284	20 284	24 843	21 193	22 179	23 176
4. EPWP Co-ordination and Monitoring	19 980	10 292	17 402	7 794	7 794	7 794	8 143	8 518	8 901
Total	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823

Summary of payments and estimates by economic classification

Table 12.28 : Summary of payments and estimates by economic classification: Transport

Rand thousand	Audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2021/22	2022/23	2023/24	2024/25			2025/26	2026/27	2027/28
Current payments	37 970	24 677	43 209	48 380	48 380	48 380	52 900	55 334	57 823
Compensation of employees	19 203	16 326	18 759	23 330	23 330	23 330	26 838	28 073	29 336
Goods and services	18 767	8 351	24 450	25 050	25 050	25 050	26 062	27 261	28 487
Transfers and subsidies	0	85	0	0	0	0	0	0	0
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	0	3 553	1 192	0	0	0	0	0	0
Buildings and other fixed structures									
Machinery and equipment			1 192						
Heritage assets									
Specialised military assets		3 553							
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets		16	9						
Total economic classification	37 970	28 331	44 410	48 380	48 380	48 380	52 900	55 334	57 823

6 Key Risks and Mitigations

Outcome	Key Risk	Root Cause	Risk Mitigation
1. A capable and professional department	Failure to attract and retain requisite skills	<ul style="list-style-type: none"> i. Public Service Regulations constraints ii. Inadequate Mechanisms for Attraction of Skills iii. Inflexible Compensation and Benefits Framework iv. Retention programs Not Fully Aligned with Employee Needs 	<ul style="list-style-type: none"> i. Policy Review and Advocacy for Flexibility in Counter Offers ii. Employee Engagement and Career Development
	Inability to Meet Provincial Mobility and Connectivity Demands.	<ul style="list-style-type: none"> i. Poor Integrated Planning ii. Limited Activity in Intergovernmental Collaboration iii. Limited Coordination Among Stakeholders iv. Inadequate Infrastructure Investments v. Urbanization and Population Growth vi. Funding and Resource Constraints 	<ul style="list-style-type: none"> i. Enhanced Participation in the DDM ii. Enhanced PPP Framework iii. Adopting Smart Mobility Solutions iv. Public Engagement and Awareness Campaigns v. Monitoring and Evaluation System

Outcome	Key Risk	Root Cause	Risk Mitigation
2. An efficient and effective transport system	Failure to ensure transport infrastructure resilience against climate-related disasters (e.g., floods, storms, rising temperatures)	<ul style="list-style-type: none"> i. Climate Change ii. Lack of Resilient iii. Design Standards iv. Funding Constraints v. Land Use and Planning Issues 	<ul style="list-style-type: none"> i. Use of Resilient Materials ii. Climate-Resilient Design Guidelines iii. Early Warning Systems iv. Funding Mechanisms v. Training and Capacity Building vi. Sustainable Drainage Systems (SuDS) vii. Land Use Planning
	Risk of encroachment on critical transport infrastructure (roads, rail corridors, depots)	<ul style="list-style-type: none"> i. Limited Government Oversight ii. Lack of Bylaws in Traditional Authority Areas iii. Lack of enforcing bylaws in the city iv. Informal Trade v. Informal Settlements 	<ul style="list-style-type: none"> i. Strengthen Urban Planning ii. Engagement with Local Authorities iii. Community Education iv. Land Acquisition and Resettlement Programs
	Public Transport in Private Hands (Taxis, some Buses, Ride-sharing services and commuter vans/Shuttles)	<ul style="list-style-type: none"> i. Minimal Government Role ii. Fragmentation of the Public Transport System iii. Lack of Regulation 	<ul style="list-style-type: none"> i. Government to Play a Bigger Role ii. Professionalization of the Taxi Industry iii. Integration of Transport Modes

Outcome	Key Risk	Root Cause	Risk Mitigation
		iv. Political and Stakeholder Resistance	iv. Subsidization and Public Investment

7. Public Entities

The Department does not have any public entities.

8. Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	BUDGET (2025/26)	Total Estimated Cost
NEW AND REPLACEMENT ASSETS								
1	Access Roads	Programme 2	New road construction	Balanced and equitable road network	2025	2028	30 059 136.39	115 786 217.07
2	Pedestrian Bridges	Programme 2	Rural access: New pedestrian bridges		2024	2029	8 250 000.00	87 252 172.71
3	Bailey Bridges	Programme 2	Rural access : New bailey bridges		IRM	IRM	244 000 000.00	244 000 000.00
4	Vehicular Bridges	Programme 2	New vehicular bridges		2018	2031	108 705 158.57	2 869 917 063.30
MAINTENANCE AND REPAIRS								
1	Routine	Programme 2	Routine maintenance	Improved road network condition	2025	2028	435 773 818.66	929 884 416.69
2	Safety	Programme 2	Safety maintenance		2025	2028	184 152 220.88	420 304 224.02
3	Special	Programme 2	Special Maintenance		2025	2028	145 640 187.74	344 505 968.44
4	Maintenance and Repairs	Programme 2	Reseal		2019	2029	175 200 141.61	1 067 557 225.30
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	2028	2031	3 150 000.00	2 100 000 000.00
2	Upgrades of roads	Programme 2	Upgrading of gravel roads to blacktop		2028	2031	973 500 524.04	15 717 498 491.31
REHABILITATION, RENOVATIONS AND REFURBISHMENTS								
1	Rehabilitation	Programme 2	Rehabilitation of blacktop roads	Improved road network condition	2021	2032	2 188 221 012.35	20 322 975 986.35

Note: The information may also be captured and / or uploaded onto the DPME GIS Capturing and Data Uploading tools:

Link for the Data Capture tool:

<https://survey123.arcgis.com/share/1574bea778264e18b4477b6fd1123d54?portalUrl=https://dpmegis.dpme.gov.za/portal>

Link for the Upload tool:

<https://survey123.arcgis.com/share/2cd3b169a78644b89001c5dc78413ca0?portalUrl=https://dpmegis.dpme.gov.za/portal>

9. Public Private Partnerships

PPP Name	Purpose	Outputs	Current Value of Agreement



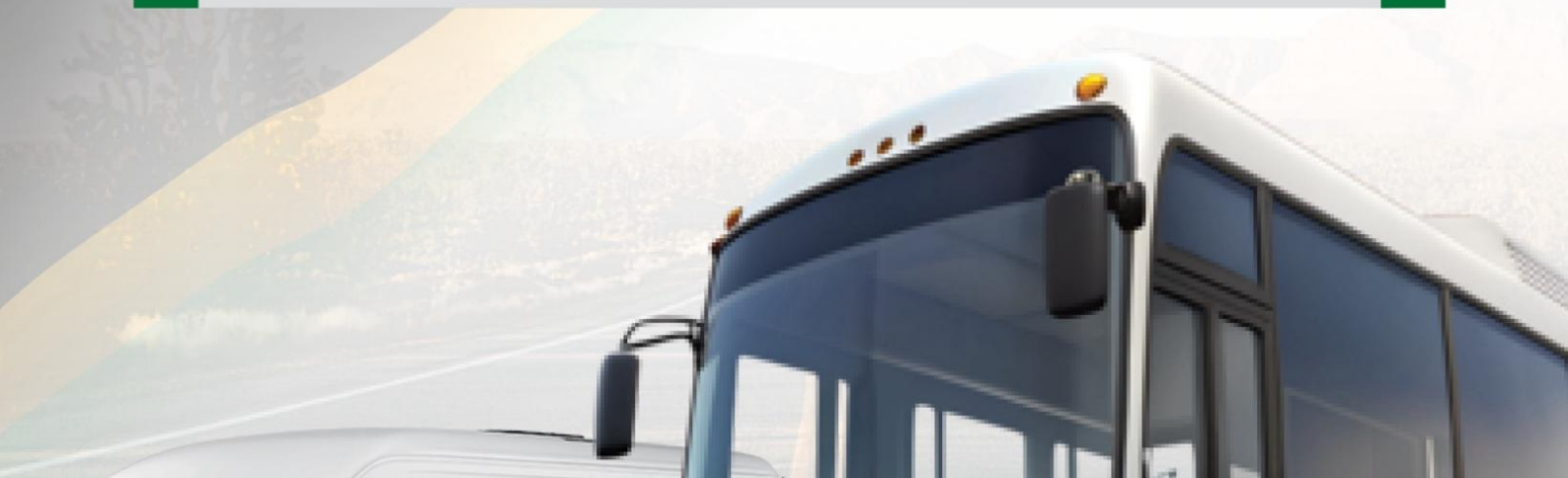
KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA



TECHNICAL INDICATOR DESCRIPTIONS

PART D



Part D: Technical Indicator Descriptions (TID)

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	Number of vacant posts filled
Definition	The number of vacant posts that will be filled by the department from the approved vacancy reduction plan
Source of data	<ul style="list-style-type: none"> • Approved vacancy reduction plan • Vacancy reduction persal report
Method of calculation/assessment	Quantitative Simple count of filled posts

Means of verification	PERSAL records
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. • Funding is available to fill the organisational structure
Disaggregation of beneficiaries (where applicable)	<ul style="list-style-type: none"> • As per the employment equity targets.
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end.
Reporting cycle	Quarterly
Desired performance	Actual performance that is lower than targeted performance is desirable.
Indicator responsibility	Director: Human Resource Administration

Indicator number	A3
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"> • Attendance registers • Workshop material presented
Method of calculation/ assessment	Simple count
Means of verification	<ul style="list-style-type: none"> • Training material. • Attendance registers (with dates).
Assumptions	<ul style="list-style-type: none"> • Attendance by 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 Administration

Indicator number	A4
Indicator title	Number of interventions developed from the digital transformation strategy
Definition	This indicator seeks to track the interventions that have been developed from the approved departmental Digital Strategy.
Source of data	<ul style="list-style-type: none"> Project Progress Reports
Method of calculation/assessment	<ul style="list-style-type: none"> Simple count
Means of verification	<ul style="list-style-type: none"> Approved interventions
Assumptions	<ul style="list-style-type: none"> Availability of updated digital infrastructure Availability of requisite skills Availability of funding
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide
Calculation type	Cumulative year end
Reporting cycle	Quarterly
Desired performance	Actual performance that is targeted performance is desirable.
Indicator responsibility	Director: Information Technology Management Services

Indicator number	A5
Indicator title	Number of completed needs assessment plans for office accommodation
Definition	A single plan for the entire department on the extent (m ²) of Office Accommodation requirements in relation to the Department's approved Organisational Structure.
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. Employee space allocation spreadsheets
Method of calculation/assessment	Quantitative – Simple count
Means of verification	Approved Departmental Needs Assessment Report.
Assumptions	<ul style="list-style-type: none"> Participation of responsibility managers Adequate funding. Availability of the Department of Public Works' approved Office Space Norms.
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	Province-wide (all Departmental accommodation)

Calculation type	Non-cumulative
Reporting cycle	Annual
Desired performance	Performance that is in line with targeted performance is desirable.
Indicator responsibility	Director: Corporate Support Services

Indicator number	A6
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	<ul style="list-style-type: none"> • Attendance registers. • Publications • Invoices of rendered services • Images, videos
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 • Availability of content • Availability of funding
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

Indicator number	A7
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
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

PROGRAMME 2: Transport Infrastructure

Indicator number	TI 1
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 organizational context, • Defines its portfolio of assets, • Conducts Road Spatial Planning as per Provincial and Regional Spatial Development Frameworks • Establishes an asset management policy, • Aligns its organization and leadership, • Employs the required competent people for planning and execution and supplies them with appropriate resources 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 Condition Assessments
Method of calculation or assessment	Simple count of infrastructure plans developed
Means of verification	A signed Road Asset Management Plan
Assumptions	<ul style="list-style-type: none"> • Adopted and Approved Provincial and Regional Spatial Development Frameworks • Provincial Planning Coordination through the Office of the Premier • Suitable Asset Management Maturity Level (TMH22)
Disaggregation of beneficiaries (where applicable)	N/A
Spatial transformation (where applicable)	All Districts Province-wide
Calculation type	Non-cumulative
Reporting cycle	Annually
Desired performance	An infrastructure plan that is developed and approved on time with all necessary inputs.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and District Services

Indicator number	TI 2
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"> Road Infrastructure master plan
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	TI 3
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"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)

Method of calculation or assessment	Simple count of kilometres along proclaimed provincial gravel roads upgraded.
Means of verification	<ul style="list-style-type: none"> • Practical completion and/or • Completion certificates
Assumptions	<ul style="list-style-type: none"> • The contractual appeals are concluded timeously. • The contractors are capacitated to execute works timeously in their personal capacity and by the departmental processes. • Competent Client Representative(s) to execute projects through acceptable project management practices. • Availability of road construction material. • All statutory approvals retrieved.
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	Actual performance that is higher than targeted performance is desirable as this would mean that more provincial roads are upgraded.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and District Services

Indicator number	TI 4
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"> • Table B5 Project List • Infrastructure Programme Implementation Plan (IPIP)
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"> • Practical completion and/or • Completion certificates
Assumptions	<ul style="list-style-type: none"> • The contractual appeals are concluded timeously. • The contractors are capacitated to execute works timeously in their personal capacity and by the departmental processes. • Competent Client Representative(s) to execute projects through acceptable project management practices. • Availability of road construction material. • All statutory approvals retrieved.
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	Actual performance that is higher than targeted performance is desirable to achieve a balanced and equitable road network that is accessible in all weather conditions.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and District Services

Indicator number	TI 5
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"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
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"> Practical completion and/or Completion certificates
Assumptions	<ul style="list-style-type: none"> The contractual appeals are concluded timeously. The contractor is capacitated to execute works timeously in his/her personal capacity and by the departmental processes. Competent Client Representative(s) to execute projects through acceptable project management practices. Availability of road construction material. All statutory approvals retrieved.
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	Actual 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	TI 6
Indicator title	<i>Number of square meters of surfaced roads rehabilitated</i>
Definition	Area of surfaced roads rehabilitated measured by square meters. This process is aimed at increasing the design life of the road.
Source of data	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)

Method of calculation or assessment	Simple count of area rehabilitated measured in square meters.
Means of verification	<ul style="list-style-type: none"> • Practical completion and/or • Completion certificates
Assumptions	<ul style="list-style-type: none"> • The contractual appeals are concluded timeously. • The contractor is capacitated to execute works timeously in his/her personal capacity and by the departmental processes. • Competent Client Representative(s) to execute projects through acceptable project management practices. • Availability of road construction material. • All statutory approvals retrieved.
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	Actual performance that is higher than targeted performance is desirable to restore road condition back to their initial design life.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and District Services

Indicator number	TI 7
Indicator title	<i>Number of square meters of surfaced roads resealed</i>
Definition	The application of a bituminous seal including aggregates to a surfaced road in square meters.
Source of data	<ul style="list-style-type: none"> • Table B5 Project List • Infrastructure Programme Implementation Plan (IPIP)
Method of calculation or assessment	Simple count of area resealed measured in square meters.
Means of verification	<ul style="list-style-type: none"> • Practical completion and/or • Completion certificates
Assumptions	<ul style="list-style-type: none"> • The contractual appeals are concluded timeously. • The contractor is capacitated to execute works timeously in his/her personal capacity and by the departmental processes. • Competent Client Representative(s) to execute projects through acceptable project management practices. • Availability of road construction material. • All statutory approvals retrieved. • All supporting processes to enable construction out of reseal embargo period
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	Actual performance that is higher than targeted performance is desirable to maintain as many roads as possible to increase lifespan of the road network.
Indicator Responsibility	Deputy Director – General: Transport Infrastructure and District Services

Indicator number	TI 8
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"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
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"> Practical completion and/or Completion certificates Laboratory results
Assumptions	<ul style="list-style-type: none"> The contractual appeals are concluded timeously. The contractor is capacitated to execute works timeously in his/her personal capacity and by the departmental processes. Competent Client Representative(s) to execute projects through acceptable project management practices. Availability of road construction material. All statutory approvals retrieved. Road Asset Management (Gravel Inspection) Report (TI3)
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	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator responsibility	Deputy Director – General: Transport Infrastructure and District Services

PROGRAMME 3: Transport Operations

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 programmes designed from the Transportation Master Plan Implementation Plan</i>
Definition	The definition refers to the practical strategies that seek to facilitate the implementation of the recommendations from the transportation master plan as adopted in the approved implementation plan
Source of data	<ul style="list-style-type: none"> Transportation master plan Approved implementation plan
Method of calculation/ Assessment	Simple count
Means of verification	Approved transportation strategies
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">Province Wide
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

PROGRAMME 4: Transport Regulations

Indicator number	TR 1	
Indicator title	<i>Percentage Implementation of the road safety plan</i>	
Definition	Refers to the Provincial implementation plan developed from the National Road Safety strategy	
Source of data	<ul style="list-style-type: none"> Provincial road safety plan National road safety strategy 	
Method of calculation or assessment	Number of road safety interventions implemented Total number of interventions in the implementation plan	X100
Means of verification	<ul style="list-style-type: none"> Road safety interventions implemented 	
Assumptions	<ul style="list-style-type: none"> Road safety plan approved. Skilled human resources 	
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 higher than targeted performance is desirable.	
Indicator responsibility	Deputy Director-General: Transportation Services	

PROGRAMME 5: Community Based Programmes

Indicator Number	CBP 1
Indicator Title	<i>Number of Community Participation engagements through Transport Fora</i>
Definition	<ul style="list-style-type: none"> • Transport Forum is a community participation structure that serves as a link between the Department and the Communities. • Community participation engagements refers to Transport Forums: <ul style="list-style-type: none"> ○ meetings with community, ○ meetings with the Department, ○ site visits, ○ engagement with Operation Sukuma Sakhe war rooms.
Source of data	<ul style="list-style-type: none"> • All local and district Transport Forums
Method of Calculation / Assessment	<ul style="list-style-type: none"> • Simple counting (quantitative) • Review minutes (qualitative)
Means of verification	<ul style="list-style-type: none"> • Signed attendance registers and minutes or reports.
Assumptions	<ul style="list-style-type: none"> • All Local and District Transport Forums will meet at least once a quarter
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> • N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> • Province wide
Calculation Type	<ul style="list-style-type: none"> • Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Annually
Desired performance	<ul style="list-style-type: none"> • Actual performance that is equivalent to targeted performance is desirable.
Indicator Responsibility	<ul style="list-style-type: none"> • Director: Empowerment Programmes

Indicator Number	CBP 2
Indicator Title	BBBEE Compliance Score Card
Definition	<ul style="list-style-type: none"> The BBBEE Scorecard is a tool that measures the compliance of the department in terms of the BBBEE Act Section 13G. (1) The BBBEE scorecard assesses the structure of the department according to ownership, management control, skills development, enterprise and supplier development, and socio-economic development. The points on the scorecard determine BBBEE Level. BEE compliance is measured by means of a scorecard (a broad-based scorecard). The scorecard is based on various elements and the Department is measured out of a maximum of 100 points
Source of data	All Directorates who are the custodians of BBBEE elements
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple counting (quantitative)
Means of verification	<ul style="list-style-type: none"> BBBEE Scorecard issued to the BBBEE Commission as per the BBBEE Act Section 13G. (1)
Assumptions	<ul style="list-style-type: none"> The Department submit approved annual statement, and Approved Annual Reports
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> N/A
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> N/A
Calculation Type	<ul style="list-style-type: none"> Non-cumulative
Reporting Cycle	<ul style="list-style-type: none"> Annual
Desired performance	<ul style="list-style-type: none"> Actual performance that is equivalent to targeted performance is desirable.
Indicator Responsibility	<ul style="list-style-type: none"> Director: Empowerment Programmes

Indicator number	CBP 3
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 4
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



KWAZULU-NATAL PROVINCE

TRANSPORT
REPUBLIC OF SOUTH AFRICA



ANNEXURES TO THE ANNUAL PERFORMANCE PLAN



Annexures to the Annual Performance Plan

Annexure A: Amendments to the Strategic Plan

Not applicable as the strategic plan is being developed for 2025/26-2029/30

Annexure B: Conditional Grants

EPWP Incentive Grant for Provinces

Name of Grant	Purpose							Current Annual Budget (R thousands)				Period of Grant
		Output Indicators	Unit of Measure	Estimated Performance	MTEF Targets			Adjusted Appropriation	Medium-term Estimates			
				2024/2025	2025/2026	2026/2027	2027/2028	2024/2025	2025/2026	2026/2027	2027/2028	
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 jobs created	Number	52,154	55 062	57 962	60 862	41,339	54,423	56,012	59,201	1 Years
		Number of Full-time Equivalents (FTEs)	Number	20,302	20 302	20 302	21302					
		Number of youth (18-35 years old) employed	Number	28,684	28 684	28 684	29684					
		Number of women employed	Number	31,292	31,292	31,292	32,292					
		Number of persons with disabilities employed	Number	1,043	1 043	1 043	2043					
		Number of employment days created	Number	4 669 460	4 669 460	4670460	4 669 460					
		Number of jobs created through the Vukayibambe Road Maintenance Programme	Number	5,600	5900	5900	6900					
		Number of jobs created through the Bailey Bridge Programme	Number	623	1000	1000	2000					
		Number of Zibambele participants employed	Number	41,000	41000	41000	41000					

Provincial Roads Maintenance Grant:

Name of Grant	Purpose	Performance Information						Current Annual Budget (R thousands)				Period of Grant
		Programme Performance Indicator	Unit of Measure	Estimated Performance	MTEF Targets			Adjusted Appropriation	Medium-term Estimates			
				2024/2025	2025/2026	2026/27	2027/2028	2024/2025	2025/2026	2026/27	2027/2028	
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	Number of consolidated Infrastructure Plans Developed	Number	1	1	1	1	3,152,284	3,462,816	2,448,772	2,559,801	3 Years
		Number of safety interventions in hazardous locations	Number	15	3	3	7					
		Star rating of KPI strategic network	Rating	2	2	2	2					
		Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Kms	4,330	7,401	4,330	7,401					
		Number of kms of gravel roads visually assessed as per the applicable TMH Manual	Kms	8,336	8,336	8,336	8,336					
		Number of square meters of surfaced roads rehabilitated	m²	705,043	1,100,180	964,979	370,824					

Name of Grant	Purpose	Performance Information						Current Annual Budget (R thousands)				Period of Grant
		Programme Performance Indicator	Unit of Measure	Estimated Performance	MTEF Targets			Adjusted Appropriation	Medium-term Estimates			
				2024/2025	2025/2026	2026/27	2027/2028	2024/2025	2025/2026	2026/27	2027/2028	
		Number of square meters of surfaced roads resealed	m²	592,351	254,032	465,270	159,043					
		Number of kilometres of gravel road re-gravelled	Kms	777	1,088.74	1,044.23	1,067.90					
		Kilometres of gravel roads upgraded to surfaced roads	km	14,57	3.0	-	-					
		Number of jobs created	Number	42,700	40,700	40,700	40,700					
		Number of Full-time Equivalents (FTEs)	Number	16,634	16,863	16,863	16,863					
		Number of youth (18-35 years old) employed	Number	23,485	9,136	9,136	9,136					
		Number of women employed	Number	25,620	35,000	35,000	35,000					
		Number of persons with disabilities employed	Number	854	815	815	815					



Name of Grant	Purpose	Performance Information						Current Annual Budget (R thousands)				Period of Grant
		Programme Performance Indicator	Unit of Measure	Estimated Performance	MTEF Targets			Adjusted Appropriation	Medium-term Estimates			
				2024/2025	2025/2026	2026/27	2027/2028	2024/2025	2025/2026	2026/27	2027/2028	
		Number of employment days created	Number	3,825,920	3,725,920	3,725,920	3,725,920					
		Number of jobs created through the Bailey Bridge Programme	Number	321	940	-	-					
		Number of Zibambele participants employed	Number	41,000	39,000	39,000	39,000					

Public Transport Operations Grant

Name of Grant	Purpose	Performance Information						Current Annual Budget (R thousands)				Period of Grant
		Programme Performance Indicator	Unit of Measure	Estimated Performance	MTEF Targets			Adjusted Appropriation	Medium-term Estimates			
				2024/2025	2025/2026	2026/27	2027/2028	2024/2025	2025/2026	2026/2027	2027/2028	
Public Transport Operations Grant (PTOG)	Provision of Subsidised Bus Services	Number of routes subsidised	Number	2 074	2 074	2 074	2 074	R 1 658 401	R1492 393	R1 561 043	R1 631 602	Per Annum
		Number of kilometres of public transport subsidised	KM	41 341 194	41 341 194	41 341 194	41 341 194					
		Number of public transport trips subsidised	Number	1 120 263	1 120 263	1 120 262	1 120 262					
		Percentage Subsidy per passenger	Percentage	30.50	30.50	30.50	30.50					
		Rand value of contracts awarded to public transport contractors	Rand	268	346	346	346					

Annexure C: Consolidated Indicators

Institution	Output Indicator	Annual Target	Data Source
DOT	Percentage compliance with the Procurement Plan	85%	<ul style="list-style-type: none"> Report from the e-Tool of the actual procurement against the Procurement Plan.
DOT	Number of vacant posts filled	400	<ul style="list-style-type: none"> Approved vacancy reduction plan Vacancy reduction persal report
DOT	Number of information sharing sessions held on Gender-based Violence	4	<ul style="list-style-type: none"> Attendance registers Workshop material presented
DOT	Number of interventions developed from the digital transformation strategy	6	<ul style="list-style-type: none"> Project Progress Reports
DOT	Number of needs assessments completed in line with office accommodation requirements	1	<ul style="list-style-type: none"> End-user consultation report. Department of Public Works' approved Office Space Norms Department's approved organisational structure. Employee space allocation spreadsheets
DOT	Number of interventions implemented from the Communications Strategy	6	<ul style="list-style-type: none"> Attendance registers. Publications Invoices of rendered services Images, videos
DOT	Number of consolidated infrastructure plans developed	1	<ul style="list-style-type: none"> Provincial Road Asset Condition Assessments
DOT	Percentage completion of the Road Transport Infrastructure Long-term Plan	50	<ul style="list-style-type: none"> Road Infrastructure master plan
DOT	Number of kilometres of gravel roads upgraded to surfaced roads	58.55	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of new major vehicle bridges constructed	7	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of pedestrian bridges constructed	2	<ul style="list-style-type: none"> Table B5 Project List

Institution	Output Indicator	Annual Target	Data Source
			<ul style="list-style-type: none"> Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of square meters of surfaced roads rehabilitated	1,623,849	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of square meters of surfaced roads resealed	254,032	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of kilometres of gravel road re-gravelled	1,089	<ul style="list-style-type: none"> Table B5 Project List Infrastructure Programme Implementation Plan (IPIP)
DOT	Number of routes subsidised	2 074	<ul style="list-style-type: none"> Contracts between operators and the Department Payment certificates
DOT	Number of programmes designed from the Transportation Master Plan Implementation Plan	3	<ul style="list-style-type: none"> Transportation master plan Approved implementation plan
DOT	Percentage Implementation of the road safety plan	-	<ul style="list-style-type: none"> Provincial road safety plan National road safety strategy
DOT	Number of community participation engagements through transport fora	58	<ul style="list-style-type: none"> All local and district Transport Fora
DOT	BBBEE Compliance Score Card	1	<ul style="list-style-type: none"> All Directorates who are the custodians of BBBEE elements
DOT	Number of work opportunities created	52 154	<ul style="list-style-type: none"> Audited NDPW report submitted to Provinces, where inputs is sourced from all business units.
DOT	Number of employment days created	4 669 460	<ul style="list-style-type: none"> Audited NDPW report submitted to Provinces, where inputs are sourced from all the business units

Annexure D¹⁷: NSDF and the District Delivery Model

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

Area of Intervention in NSDF and DDM (Below examples)	Planning Period								
	Project Name	Project Description	Budget Allocation	District Municipality	Specific Location	Project Leader	Social Partners	Longitude (East/West/+X)	Latitude (North/South/-Y)
Roads									

¹⁷ For more information table B5 can be accessed on the following link.....

Annexure E: Legislative and Policy Mandates

Legislative Mandates

- The Constitution of the Republic of South Africa; 1996 (Act No. 108 of 1996)
- Administrative Adjudication of Road Traffic Offences; 1998 (Act No. 46 of 1998)
- Advertising on Roads and Ribbon Development Amendment Act; 1985 (Act No. 43 of 1985)
- Airports Company Act; 1993 (Act No. 44 of 1993)
- Air Services Licensing Act; 1990 (Act No. 115 of 1990)
- Air Traffic and Navigation Services Company Act; 1993
- Broad-Based Black Economic Empowerment Act; 2003 (Act No. 53 of 2003)
- Carriage by Air Act; 1946 (Act No. 47 of 1946)
- Civil Aviation Act; 2009 (Act No. 13 of 2009)
- Construction Industry Development Board Act; 2000 (Act No. 38 of 2000)
- Construction Regulations; 2014; Gazette 37305 to the Occupational Health and Safety Act; 1993 (Act No 85 of 1993)
- Convention on International Interests in Mobile Equipment Act; 2007 (Act No. 4 of 2007)
- Convention on the International Recognition of Rights in Aircraft Act; 1993 (Act 53 of 1993)
- Criminal Procedure Act; 1977 (Act No. 51 of 1977)
- Cross Border Road Transport Act; 1998 (Act No. 4 of 1998)
- Disaster Management Act; 2002 (Act No. 57 of 2002)
- Engineering Profession Act; 2000 (Act 46 of 2000)
- Gas Act; 2001 (Act No. 48 of 2001)
- Government Immovable Asset Management Act; 2007 (Act No.17 of 2007)
- International Air Services Act; 1993 (Act No. 60 of 1993)
- KZN Provincial Roads Act; 2001 (Act No.4 of 2001)
- KZN Road Traffic Act; 1997 (Act No.7 of 1997)
- Legal Succession to the South African Transport Services Act; 1989 (Act No. 9 of 1989)
- Marine Pollution (Prevention of Pollution from Ships); 1986 (Act No. 2 of 1986)
- Marine Traffic Act; 1981 (Act No. 2 of 1981)
- Merchant Shipping Act;1951 (Act No. 57 of 1951)
- National Energy Regulator Act; 2004 (Act No. 40 of 2004)
- National Environmental Management Act; 1998 (Act No. 108 of 1998)
- National Land Transport Act; 2009 (Act No. 5 of 2009)
- National Ports Act; 2005 (Act No. 12 of 2005)
- National Railway Safety Regulator Act; 2002 (Act No. 16 of 2002)
- National Regulator for Compulsory Specifications Act; 2008 (Act 5 Of 2008) and associated Regulations.
- National Road Safety Act; 1972 (Act No. 9 of 1972)
- National Road Traffic Act; 1996 (Act No. 93 of 1996)
- National Standards Act; 2008 (Act No. 8 of 2008)

- National Water Amendment Act; 2014 (Act No. 27 of 2014) and the accompanying Draft Regulations Regarding the Procedural Requirements for Licence Applications in terms of Section 26(1) (k) of the National Water Act; 1998 (Act No. 36 of 1998)
- Road Traffic Act; 1989 (Act No. 29 of 1989)
- Road Traffic Management Corporation Act; 1999 (Act No. 20 of 1999)
- Road Transportation Act; 1977 (Act No. 74 of 1977)
- Petroleum Pipelines Act; 2003 (Act No. 60 of 2003)
- Project and Construction Management Act; 2000 (Act No. 48 of 2000)
- Promotion of Equality and Prevention of Unfair Discrimination; 2000 (Act No. 04 of 2000)
- Sea Transport Documents Act; 2000 (Act No. 65 of 2000)
- Shipping and Civil Aviation Laws Rationalisation Act; 1994 (Act No. 28 of 1994)
- South African Civil Aviation Authority Levies Act; 1998 (Act No. 41 of 1998)
- South African Maritime and Aeronautical Search and Rescue Act; 2002 (Act No. 44 of 2002)
- South African Maritime Safety Act; 1998 (Act No. 5 of 1998)
- South African Maritime Safety Authority Levies Act; 1998 (Act No. 6 of 1998)
- The Spatial Planning and Land Use Management Act; 2013 (Act No. 16 of 2013) (SPLUMA)
- Urban Transport Act; 1977 (Act 78 of 1977)
- Wreck and Salvage Act; 1996 (Act No. 94 of 1996)

Policy Mandates

- Annual Budget Prioritisation Framework: Towards Budget 2022
- Comprehensive Maritime Transport Policy for South Africa; 2017
- Draft Medium Term Development Framework; 2024
- Draft National Rail Policy; 2017
- Draft Non-Motorised Transport Policy; December 2008
- International Maritime Organisation under the International Convention named Safety of Life at Sea (SOLAS); 1974
- Economic Regulation of Transport Bill; 2020 International Maritime Organisation under the International Convention named Safety of Life at Sea (SOLAS); 1974
- Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing; 2018
- Framework for Infrastructure Delivery and Procurement Management, May 2019" (FIDPM) as issued by National Treasury, October 2019
- Gender Equality Strategic Framework; 2015
- KwaZulu-Natal Learner Transport Policy; 1 July 2021
- KwaZulu-Natal Provincial Land Transport Framework; March 2004
- KwaZulu-Natal White Paper on Freight Transport Policy; October 2004
- National Commercial Ports Policy; 2002
- National Development Plan; 2030
- National Freight Logistics Strategy; October 2005
- National Infrastructure Plan; 2014
- National Learner Transport Policy; June 2015
- National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework); 2000

- National Road Safety Strategy; 2016-2030
- National Strategic Plan on Gender-Based Violence and Femicide; 2020
- National Youth Policy 2020-2030; October 2020
- Operation Phakisa; 2017
- Draft Provincial Growth and Development Plan; 2024
- Provincial Growth and Development Strategy; 2021
- Provincial Land Transport Plan; (2020- 2030)
- Provincial Spatial Economic Development Strategy; October 2006
- Public Transport Strategy and Action Plan; 2007
- Rural Transport Strategy for South Africa; 2007
- Revised White Paper on National Transport Policy; 2021
- Road Infrastructure Strategic Framework for South Africa; October 2006
- The Department of Planning, Monitoring and Evaluation's, National Annual Strategic Plan; 2022/2023
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