



**KWAZULU-NATAL PROVINCE**

**TRANSPORT**  
REPUBLIC OF SOUTH AFRICA

# ANNUAL PERFORMANCE PLAN

2022/2023 to 2024/2025

[www.kzntransport.gov.za](http://www.kzntransport.gov.za)



**HONOURABLE MEC FOR TRANSPORT : MS NELISWA PEGGY NKONYENI**



**KWAZULU-NATAL PROVINCE**

**TRANSPORT**  
REPUBLIC OF SOUTH AFRICA

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

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**2022/2023**

**KWAZULU-NATAL**

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# Executive Authority Statement

This Annual Performance Plan (APP) presents a new approach on how we seek to do things as the department. We had to start by reviewing the existing Revised Strategic Plan and give new focus and direction on how we want the Department to execute its mandate and responsibilities.

Through this APP we are presenting a programme of action which places at the centre a need by the Department to build its internal capacity to deliver services. We are very emphatic on building the capacity of the state thus reduce dependent on outside service providers. A number of projects and innovation will be done using our internal teams and we want all our work force to be fully active and engaged.

As part of this plan in this financial year we want to finalise the organogram of the Department. We want to finalise it in line with our new service delivery approach and to capacitate the Department at all levels. This matter has been unresolved for years and it is part of the challenges that is affecting service delivery and poor workmanship in other projects which are implemented by the Department.

Due to Covid-19 and other challenges, we have had to review some of our targets. This means honouring service delivery commitments but at the same time protecting our staff members. We must balance the two because to have a safe and protected work force is also critical in delivering much needed services to our people.

Importantly, in this financial year in line with our approved strategy, we are starting to practically engage ourselves in the expansion of our scope to participate in other modes of transport including aviation, maritime and rail transport. We maintain that our Department is not a roads department however it must jealously expand to other modes and advance the provincial interest. We must be part of discussions, planning and map the future of the transport sector in the province. This is essential for the provincial integrated planning and for economic growth.

Part of the work in this financial year which finds expression in this APP is the alignment of the Department with the District Development Model (DDM). We spoke about this in our budget speech and we are now moving to action it. Our Department needs to align with new demarcations in order to serve our people optimally. It also needs to assist and align with other government structures for better coordination.

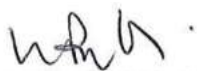
As part of the reviewal of the organisational structure, it will include the approach to the functions and personnel required to support our DDM approach.

The Department is also serious about improving service delivery. We are unlocking all the bottle necks within the Supply Chain Management (SCM). We will have a new SCM Director starting in this financial year and we are hoping that the external hand from Provincial Treasury will assist us to achieve stability in that area of work. We are also attending with speed the issue of framework contracts to improve the pace of delivering services.

We are also engaged in addressing audit findings and improve the management of our books. The matters that have been raised by Auditor General (AG) are receiving attention. The new Head of Department Mr. J.S Mbhele and the entire management are fully aware that we need to take the Department away from the current audit position.

With all the plans we have, we are optimistic that we will navigate through all the challenges and be able to deliver services to our people. The 6<sup>th</sup> administration has clearly set priorities and we dare not fail in changing the lives of our people. Essentially, we are going to relentlessly drive job creation programmes and skills development.

I thank you.



**Honourable Ms Neliswa Peggy Nkonyeni**  
**Executive Authority of the KwaZulu Natal Department of Transport**

# Accounting Officer Statement

I am pleased to have this opportunity to say a few words as we present the 2022/2023 Annual Performance Plan.

Through this plan we are seeking, in this financial year, to recover lost ground on our service delivery initiatives which were disrupted by the challenges owing to the Covid-19 pandemic. We have set clear performance indicators and targets that will see us improve our performance as the Department of Transport is central to the province's economic recovery plan.

We cannot deny that we continue to feel the impact of the global pandemic. In the past two years we lost valuable staff and skills that were necessary for the repositioning of this Department. Due to the control measures of the pandemic, we have in the past two years been working on a rotational system to avoid overcrowding our offices which has affected our services to communities particularly at our Driver License Testing Centres (DLTCs).

Government has since directed that we revert to a full staff complement. This will begin to assist us to reduce backlogs particularly at our service centres.

In addition, the pandemic saw a lot of construction projects being halted. Post the lockdown some contractors failed to re-establish construction sites owing to financial constraints. This led to the Department having to terminate the contracts thus leading to delays in finalising key infrastructural projects.

Also, in the past two years the province has been ravaged by storms and floods that have caused further damage on our infrastructure at a cost of more than R3billion. All this has had a serious impact on our performance outputs and targets.

However, we are working hard to recover lost ground and are moving towards an integrated transport planning system that will enable us to fast-track the rollout of our infrastructural projects in a coordinated approach.

We have also appointed a service provider that will be reviewing our organisational structure to ensure that our operations are aligned to the District Development Model and that our scope expands to all modes of transport.



As we seek to reposition this Department, we do remain concerned that the Department has not been receiving clean audits. We are also taking a very firm position against irregular expenditure and will be applying consequence management to managers who fail to comply with finance regulations.

We are also busy tightening our internal control systems and capacitating our Supply Chain Management team to ensure that they can keep up with the procurement demands of the Department. We have also started a process of filling the post for the Chief Financial Officer and soon a new Director : Supply Chain Management will commence their duties. This will assist us to bring stability in that unit.

We have also identified key critical areas which need urgent attention to prevent fraud and corruption. We want to run a clear, transparent Department whose objective is firmly improved service delivery outcomes.

With this, I present the 2022/2023 Annual Performance Plan.



**Mr. J.S. Mbhele**


**Accounting Officer of the KwaZulu Natal Department of Transport**


# Official Sign-Off


It is hereby certified that this Annual Performance Plan:


- was developed by the management of the KwaZulu Natal Department of Transport under the guidance of the Honourable MEC, Ms Nkonyeni;
- takes into account all the relevant policies, legislation and other mandates for which the KwaZulu Natal Department of Transport is responsible; and
- accurately reflects the Outcomes, and Outputs which the KwaZulu Natal Department of Transport will endeavour to achieve over the period 2022/2023-2024/2025.


<b>Ms S Ngubo Programme 1 Manager</b>	<b>Signature</b>	
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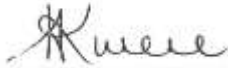
<b>Mr N Zondo Acting Programme 2 Manager</b>	<b>Signature</b>	
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<b>Ms F Sithole Programme 3 Manager</b>	<b>Signature</b>	
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<b>Ms F Sithole Programme 4 Manager</b>	<b>Signature</b>	
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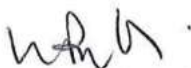
<b>Mr N Zondo</b> <b>Acting Programme 5</b> <b>Manager</b>	<b>Signature</b>	
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<b>Ms F Sithole</b> <b>Programme 5 Manager</b>	<b>Signature</b>	
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<b>Mrs S Kunene</b> <b>Acting Chief Financial</b> <b>Officer</b>	<b>Signature</b>	
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<b>Ms G P Xaba</b> <b>Chief Director :</b> <b>Strategic Management</b>	<b>Signature</b>	
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<b>Mr J S Mbhele</b> <b>Head : Transport</b>	<b>Signature</b>	
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<b>Ms N P Nkonyeni</b> <b>Executive Authority</b>	<b>Signature</b>	
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# Part A: Our Mandate

## 1. Relevant Legislative and Policy Mandates

### 1.1 Constitutional mandates

The Constitution of the Republic of South Africa identifies the legislative responsibilities of different levels of government with regard to the different modes of transport. The Constitution, read with other legislation, outlines the mandate of the Department as follows:

<b>Functional Areas of Concurrent National and Provincial Legislative Competence</b>	<b>Functional Areas of Exclusive Provincial Legislative Competence</b>
<p><b>Schedule 4 Part A:</b></p> <ul style="list-style-type: none"><li>• Airports other than international and national airports</li><li>• Public transport</li><li>• Road traffic regulation</li><li>• Vehicle licensing</li></ul> <p><b>Schedule 4 Part B:</b></p> <p>The following local government matters to the extent set out in section 155(6)(a) and (7):</p> <ul style="list-style-type: none"><li>• Municipal airports</li><li>• Municipal planning</li><li>• Municipal public transport</li><li>• Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto</li></ul>	<p><b>Schedule 5 Part A:</b></p> <ul style="list-style-type: none"><li>• Provincial roads and traffic</li></ul> <p><b>Schedule 5 Part B:</b></p> <p>The following local government matters to the extent set out for Provinces in section 155(6)(a) and (7):</p> <ul style="list-style-type: none"><li>• Billboards and the display of advertisements in public places</li><li>• Municipal roads</li></ul>

## 1.2 Legislative and Policy Mandates

### 1.2.1 Legislative Mandates

The Department is mandated by the Constitution in terms of responsibilities that it has to discharge, together with other Provincial mandates and policies that further guide the Department in the fulfilment of its role and its contribution towards the attainment of the Provincial vision. The Provincial Growth and Development Strategy (PGDS), together with other Provincial policies, places the Department as the leader and coordinator of transport-related functions in the Province. To this end, the Department is charged with the responsibility of coordinating and contributing towards five of the priorities contained in the PGDS, which are:

- Priority 1: A Capable, Ethical and Developmental State;
- Priority 2: Economic Transformation and Job Creation;
- Priority 4: Consolidating the Social Wage Through Reliable and Quality Basic Services;
- Priority 5: Spatial Integration, Human Settlements and Local Government; and
- Priority 6: Social Cohesion and Safer Communities.

Other strategic legislation and policy mandates which impact upon or informs the Department's functioning while we execute our core functions, are summarised in the tables below. It must be noted that this list is not exhaustive:

NO.	NAME OF LEGISLATION
<b>Civil Aviation</b>	
1.2.1.1	Airports Company Act; 1993 (Act No. 44 of 1993)
1.2.1.2	Air Services Licensing Act; 1990 (Act No. 115 of 1990)
1.2.1.3	Air Traffic and Navigation Services Company Act; 1993 (Act No. 45 of 1993)
1.2.1.4	Carriage by Air Act; 1946 (Act No. 47 of 1946)
1.2.1.5	Civil Aviation Act; 2009 (Act No. 13 of 2009)
1.2.1.6	Convention on International Interests in Mobile Equipment Act; 2007 (Act No. 4 of 2007)
1.2.1.7	Convention on the International Recognition of Rights in Aircraft Act; 1993 (Act 53 of 1993)
1.2.1.8	Convention on International Interests in Mobile Equipment Act; 2007 (Act No. 4 of 2007)
1.2.1.9	International Air Services Act; 1993 (Act No. 60 of 1993)

NO.	NAME OF LEGISLATION
1.2.1.10	South African Civil Aviation Authority Levies Act; 1998 (Act No. 41 of 1998)
<b>Maritime Transport</b>	
1.2.1.11	Carriage of Goods by Sea Act; 1986 (Act No.1 of 1986)
1.2.1.12	Marine Pollution (Prevention of Pollution from Ships); 1986 (Act No. 2 of 1986)
1.2.1.13	Marine Traffic Act; 1981 (Act No. 2 of 1981)
1.2.1.14	Merchant Shipping Act;1951 (Act No. 57 of 1951)
1.2.1.15	Sea Transport Documents Act; 2000 (Act No. 65 of 2000)
1.2.1.16	Ship Registration Act; 1998 (Act No. 58 of 1998)
1.2.1.17	Shipping and Civil Aviation Laws Rationalisation Act; 1994 (Act No. 28 of 1994)
1.2.1.18	South African Maritime and Aeronautical Search and Rescue Act; 2002 (Act No. 44 of 2002)
1.2.1.19	South African Maritime Safety Act; 1998 (Act No. 5 of 1998)
1.2.1.20	South African Maritime Safety Authority Levies Act; 1998 (Act No. 6 of 1998)
1.2.1.21	Wreck and Salvage Act; 1996 (Act No. 94 of 1996)
<b>Rail Transport</b>	
1.2.1.22	Legal Succession to the South African Transport Services Act; 1989 (Act No. 9 of 1989)
1.2.1.23	National Railway Safety Regulator Act; 2002 (Act No. 16 of 2002)
<b>Pipeline</b>	
1.2.1.24	Gas Act; 2001 (Act No. 48 of 2001)
1.2.1.25	National Energy Regulator Act; 2004 (Act No. 40 of 2004)
1.2.1.26	Petroleum Pipelines Act; 2003 (Act No. 60 of 2003)
<b>Road Transport</b>	
1.2.1.27	Administrative Adjudication of Road Traffic Offences; 1998 (Act No. 46 of 1998)
1.2.1.28	Advertising on Roads and Ribbon Development Amendment Act; 1985 (Act No. 43 of 1985)
1.2.1.29	Cross Border Road Transport Act; 1998 (Act No. 4 of 1998)
1.2.1.30	KZN Provincial Roads Act; 2001 (Act No.4 of 2001)
1.2.1.31	KZN Road Traffic Act; 1997 (Act No.7 of 1997)
1.2.1.32	National Roads Act; 1972 (Act No. 54 of 1971)
1.2.1.33	National Road Safety Act; 1972 (Act No. 9 of 1972)
1.2.1.34	National Road Traffic Act; 1996 (Act No. 93 of 1996)



NO.	NAME OF LEGISLATION
1.2.1.35	Road Traffic Act; 1989 (Act No. 29 of 1989)
1.2.1.36	Road Traffic Management Corporation Act; 1999 (Act No. 20 of 1999)
1.2.1.37	Road Transportation Act; 1977 (Act No.74 of 1977)
<b>Cross Cutting</b>	
1.2.1.38	Broad-Based Black Economic Empowerment Act; 2003 (Act No. 53 of 2003)
1.2.1.39	Construction Industry Development Board Act; 2000 (Act No. 38 of 2000)
1.2.1.40	Construction Regulations; 2014; Gazette 37305 to the Occupational Health and Safety Act; 1993 (Act No 85 of 1993)
1.2.1.41	Criminal Procedure Act; 1977 (Act No. 51 of 1977)
1.2.1.42	Disaster Management Act; 2002 (Act No. 57 of 2002)
1.2.1.43	Engineering Profession Act; 2000 (Act 46 of 2000)
1.2.1.44	Government Immovable Asset Management Act; 2007 (Act No.17 of 2007)
1.2.1.45	National Environmental Management Act; 1998 (Act No. 108 of 1998)
1.2.1.46	National Land Transport Act; 2009 (Act No. 5 of 2009)
1.2.1.47	National Ports Act; 2005 (Act No. 12 of 2005)
1.2.1.48	National Regulator for Compulsory Specifications Act; 2008 (Act 5 Of 2008) and associated Regulations.
1.2.1.49	National Standards Act; 2008 (Act No. 8 of 2008)
1.2.1.50	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)
1.2.1.51	Project and Construction Management Act; 2000 (Act No. 48 of 2000)
1.2.1.52	Promotion of Equality and Prevention of Unfair Discrimination; 2000 (Act No. 04 of 2000)
1.2.1.53	The Constitution of the Republic of South Africa; 1996 (Act No. 108 of 1996)
1.2.1.54	The Spatial Planning and Land Use Management Act; 2013 (Act No. 16 of 2013) (SPLUMA)
1.2.1.55	Urban Transport Act; 1977 (Act 78 of 1977)

## 1.2.2 Policy Mandates

NO.	NAME OF POLICY
<b>Civil Aviation</b>	
1.2.2.1	White Paper on National Policy on Airports and Airspace Management; 1997
<b>Maritime Transport</b>	
1.2.2.2	Comprehensive Maritime Transport Policy for South Africa; 2017
1.2.2.3	International Maritime Organisation under the International Convention named Safety of Life at Sea (SOLAS); 1974
1.2.2.4	National Commercial Ports Policy; 2002
<b>Rail Transport</b>	
1.2.2.5	Draft White Paper on National Rail Policy; 2017
<b>Road Transport</b>	
1.2.2.6	KZN Learner Transport Policy; 1 July 2021
1.2.2.7	National Learner Transport Policy; June 2015
1.2.2.8	White Paper on National Transport Policy; 1996
<b>Cross Cutting</b>	
1.2.2.9	Draft Non-Motorised Transport Policy; December 2008
1.2.2.10	Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing; 2018
1.2.2.11	Framework for Infrastructure Delivery and Procurement Management, May 2019" (FIDPM) as issued by National Treasury, October 2019
1.2.2.12	Gender Equality Strategic Framework; 2015
1.2.2.13	KZN White Paper on Freight Transport Policy; October 2004
1.2.2.14	National Policy Framework for Women's Empowerment and Gender Equality (Gender Policy Framework); 2000
1.2.2.15	National Strategic Plan on Gender-Based Violence and Femicide; 2020
1.2.2.16	National Youth Policy 2020-2030; October 2020
1.2.2.17	The Department of Public Service and Administration's Determination on Reasonable Accommodation and Assistive Devices for Employees with Disabilities in the Public Services; July 2015
1.2.2.18	White Paper on the Rights of Persons with Disabilities; March 2016
1.2.2.19	Women's Financial Inclusion Framework; 2019

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

The Revised Strategic Plan; Version 2, aligns to the seven apex priorities of the 6th Administration that are underpinned by three pillars of the National Development Plan (NDP). The three pillars and related Revised MTSF priorities is where the Department has a direct contribution through its different programmes and projects:

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

Key areas of delivery for the Department, supported by the NDP and Revised MTSF 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 comprehensive list of institutional plans and strategies is as follows:

NO.	NAME OF PLAN/STRATEGY
<b>Maritime Transport</b>	
2.1	Operation Phakisa; 2017
2.2	Comprehensive Maritime Transport Policy for South Africa; 2017
<b>Rail Transport</b>	
2.3	Draft National Rail Policy; 2017
2.4	Economic Regulation of Transport Bill; 2020
<b>Road Transport</b>	
2.5	National Road Safety Strategy; 2016-2030
2.6	Road Infrastructure Strategic Framework for South Africa; October 2006
<b>Cross-cutting</b>	
2.7	Annual Budget Prioritisation Framework : Towards Budget 2022
2.8	Draft KwaZulu-Natal Provincial Public and Freight Transportation Framework
2.9	Final Revised Medium Term Strategic Framework 2019-2024; 1 October 2021 and supporting Presidency's Ministerial Circular 1 of 2021
2.10	KwaZulu-Natal Provincial Land Transport Framework; March 2004
2.11	KwaZulu-Natal White Paper on Freight Transport Policy; October 2004
2.12	National Development Plan; 2030
2.13	National Freight Logistics Strategy; October 2005
2.14	National Infrastructure Plan; 2014
2.15	National White Paper on Transport Policy; 1996
2.16	Provincial Growth and Development Plan; 2019
2.17	Provincial Growth and Development Strategy; 2021
2.18	Provincial Land Transport Plan; (2020- 2030)
2.19	Provincial Spatial Economic Development Strategy; October 2006
3.20	Public Transport Strategy and Action Plan; 2007
2.21	Rural Transport Strategy for South Africa; 2007
2.22	The Department of Planning, Monitoring and Evaluation's, National Annual Strategic Plan; 2022/2023
2.23	The National Land Transport Strategic Framework; (2017-2022)
2.24	The National Spatial Development Perspective; 2006

2.25	Transforming our World: The 2030 Agenda for Sustainable Development; 2015
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### 3. Relevant Court Rulings

The following are the relevant Court Rulings which mostly relate to the roads environment. While we explore the civil aviation, maritime, rail and pipeline modes, we are limited in respect of rulings that may impact on these modes.

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

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

However, there 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, National Treasury has advised that:

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

- 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 that the AARTO Act, which includes 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.



## **Part B : Our Strategic Focus**

### **1. Situational Analysis**

#### **1.1 External Situational Analysis**

##### **1.1.1 Factors Contributing to the Performance of Policy and Regulatory Mandates**

During the remainder of the 6<sup>th</sup> Administration, the Department's main focus remains that of changing the lives of the people of KwaZulu-Natal for the better through the provision of a safe transportation system which will act as a catalyst for development and investment in the Province. The Department furthermore acknowledges the broader definition of Transport as a sector, and now sees it timely to expand its focus areas to other modes of transport namely, maritime, rail, aviation, and pipelines, while advancing social emancipation.

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

##### **1.1.1.1 Road Transport**

Transportation of goods and people in the Province is facilitated primarily by road transport as compared to other modes. As such a good and well-maintained road network will act as a catalyst for socio-economic growth and development in the Province.

The Province is currently responsible for approximately 33 978 km of the Provincial road network.

Some 1 859 kms is under the custodianship of SANRAL, while 30 903 km is under the custodianship of the municipalities, with 10 203 kms being in EtheKwini Metropolitan alone.

Presently, the current breakdown of the road network, in kilometres, across the District Municipalities, is as follows<sup>1</sup> :

<b>DISTRICT MUNICIPALITY</b>	<b>SURFACE</b>			<b>TOTAL</b>
	<b>Blacktop</b>	<b>Concrete</b>	<b>Gravel</b>	
DC 21	610.5	5.4	1 827.3	2 443.2
DC 22	1 278.2	8.0	2 571.9	3 858.1
DC 23	1 051.4	3.0	2 216.4	3 270.9
DC 24	795.2	0.8	2 344.5	3 140.4
DC 25	459.8	0.5	1 356.1	1 816.5
DC 26	1 023.9	0.4	3 469.9	4 494.2
DC 27	392.0	4.4	3 224.0	3 620.3
DC 28	860.6	0.5	2 887.3	3 748.4
DC 29	531.1	0.5	1 443.0	1 974.6
DC43	661.2	0.5	3 182.7	3 844.4
ETHEKWINI	938.4	1.7	604.6	1 544.6
Outside	0.0		7.1	7.1
<b>TOTAL</b>	<b>8 602.3</b>	<b>25.7</b>	<b>25 134.7</b>	<b>33 762.7</b>

As at 31 March 2021, our road network comprised of a total of 33 763 kilometres of declared network, of which 25 135 kilometres (74%) are unpaved and 8 628 kilometres (26%) are paved<sup>2</sup>.

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<sup>1</sup> KwaZulu-Natal Department of Transport's GIS Records

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

The current breakdown of the road network, across the Province, is as follows<sup>3</sup> :

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	1.3	180.4	504.9	924.0	832.7	2 443.2
DC 22	48.2	548.4	922.5	1 098.3	1 240.6	3 858.1
DC 23		391.3	668.5	1 104.3	1 106.8	3 270.9
DC 24		591.0	603.2	930.4	1 015.8	3 140.4
DC 25	104.7	150.0	371.3	785.6	404.9	1 816.5
DC 26	127.5	595.3	715.6	2 005.2	1 050.7	4 494.2
DC 27		228.7	532.6	1 193.2	1 665.8	3 620.3
DC 28	125.4	444.8	450.9	1 251.6	1 474.1	3 746.9
DC 29		180.5	330.2	785.2	678.7	1 974.6
DC43	89.1	475.4	617.6	1 415.1	1 247.1	3 844.4
ETHEKWINI	28.0	354.6	445.7	329.2	387.1	1 544.6
Outside		0.0	3.7	3.4	0.0	7.1
TOTAL	524.1	4 140.3	6 166.8	11 825.5	11 104.4	33 761.1

The road network condition assessment that was carried out in 2019 showed an improvement in the condition of our roads, where 48% of our road network was found to be in a “poor to very poor” condition as compared to the 52% in the previous assessment.

These results show that our maintenance efforts aimed at keeping our road network in a good condition are yielding positive results.

We are however far from global benchmarks where the norm for a road network is that only 10% of roads are at “poor to very poor” condition.

The pavements also deteriorate with time as a result of increasing traffic loading and weather conditions. The rate of pavement deterioration depends on factors such as subgrade condition, the increasing amount of heavy traffic, and seasonal climatic variations. In recent times, climatic variations tend to have the greatest influence on rate of deterioration. Generally, all pavements begin to deteriorate slowly but over time the rate of

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<sup>3</sup> KwaZulu-Natal Department of Transport’s 2021/22 Road Asset Management Plan

deterioration grows at an exponential rate. A new pavement has very few distresses and is in good condition, and as the pavement ages, distresses such as cracks, begin to develop.

As these distresses develop the condition of the road worsens and each distress makes it easier for subsequent distresses to occur.

Some of our roads are already showing signs of distress and our routine maintenance programmes will be ramped up to arrest the spread which may lead to more serious defects.

Our focus will also be on our strategic network that require rehabilitation of pavements because this intervention cannot be delayed any further. Generally it is most cost effective to treat a pavement as soon as the need is identified, and typically, the pavement condition drops about 40% during the first 75% of its life. From that point onwards, the rate of deterioration increases resulting in another condition drop of 40% within only 17% of its life<sup>4</sup>. While rehabilitation is a more expensive intervention, we believe that this will go a long way in improving the load carrying capacity of our roads while extending the lifespan of our pavements.

While acknowledging the good condition of our road network, we are mindful that the condition of some of our 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 costs<sup>5</sup>.

Public transport is an essential need and enabler for the majority of citizens in the Province, and it is one of the most critical pillars for a growing inclusive economy, job creation, and social mobility for sustainable livelihoods. We recognise the weakness in our current public transport system and apartheid era spatial planning, which results in high transport costs borne by the majority of our communities. We will work together with Departments such as C-operative Governance and Traditional Affairs and Human Settlements to mitigate the negative impact on communities. This will give impetus to the government's Priority 5 of the Revised MTSF which Spatial Integration, Human Settlements and Local Government is.

#### **1.1.1.2 Maritime Transport**

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<sup>4</sup> KwaZulu-Natal Department of Transport's 2021/22 Road Asset Management Plan

<sup>5</sup> KwaZulu-Natal Department of Transport's 2021/22 Road Asset Management Plan

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. We have up to now left the management of the maritime sector to national government departments and designated State-Owned Entities but we have decided to embark on a new path of leading aspects of this sector in a manner that will empower the people and the businesses of our Province.

We furthermore note the pronouncements of the Comprehensive Maritime Transport Policy (CMTP) of 2017, and the Draft Merchant Shipping Bill of 2020 where National Government has stated very strongly their intention to resuscitate the existence of South African flag carrying ships in the shipping registry of the National Department of Transport, which is a positive initiative that will open up opportunities for our people at high seas. KZN remains the largest maritime hub for Southern Africa, and it is therefore our intention to reposition ourselves as active participants in this transformational journey.

We are furthermore mindful of the skewed economic participation patterns in this sector where the majority of the people of our Province remain ignorant and left out of the opportunities that this global industry presents, and it is our intention to improve oceans literacy in the Province and thereby progressively improve the participation levels by the people of our Province. Transnet has stated their intention to open up their ports business to greater private sector participation and we want to increase the possibility of previously disadvantaged KZN people to participate in such opportunities. The maritime sector is a multi-stakeholder environment, and we will collaborate with a wide range of stakeholders for further development of this sector, and for the creation of new opportunities.

Ports, by their very nature, have a dual function which we must be cognisant of. They are on one end platforms for commercial trade, but they are also national borders. Therefore, all the border control rules and regulations of the State are equally applicable to them and should be enforced in the best way possible whilst not hindering trade facilitation.

The border control rules and regulations are a combination of the country's laws, and the international protocols, and both these are overseen and enforced by the joint border control stakeholders in the country.

The International Ship and Port Security Code (ISPS Code) of 2002 came from the International Maritime Organisation post 9/11 and sets minimum security compliance

standards for ports and ships handling international trade. Up to that point in 2002, there had never been security regulations that governed international trade and international waters. There had only been safety regulations of the International Maritime Organisation under the International Convention named Safety of Life at Sea (SOLAS), which is “an international treaty that sets minimum safety standards in the construction, equipment, and operation of merchant ships”.

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.

### **1.1.1.3 Rail Transport**

The Transnet rail network in the Province consists of 3 632 kms of railway of which 2 578 kms is mainline and 1 054 kms are branch lines. This does not include the Passenger Rail Agency of South Africa (PRASA) rail network. The PRASA passenger rails services run on their own rail network in and around Ethekewini Metro, and also run on some of the Transnet rail network. There is a commercial protocol between Transnet and PRASA on the interoperability of the country’s railways, where Transnet gives priority access to passenger trains on their network, and PRASA also gives access to Transnet trains on the PRASA network.

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.

The N3 and N2 corridors 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.

Although Transnet had planned certain rail improvements to be in place by now to increase the volumes of freight moved by rail, we note the decline in railed 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% by now.

The actual volume of rail freight has decreased to around about 12% due to lack of rolling stock, and minimal trains run along this corridor per day. This has had the opposite effect



of increasing the number of heavy vehicles to double of what was anticipated at this stage along the corridor. At this stage Transnet is working on a strategy to rescue this situation, but meanwhile, this will result in more heavy vehicle traffic on our roads.

We furthermore note the stated intentions of the Economic Regulation of Transport Bill of 2020, which amongst other things seeks to :

*“(i) promote the development of a competitive, efficient, and viable South African transport industry contributing to economic growth and development. (ii) an integrated system of economic regulation of transport of passengers and goods, by air or through airports or ports, and by road and rail”.*

We also note the subsequent initiatives to encourage third party access on freight railways as a means of unlocking private sector participation in the recapitalisation of the country's railways. These initiatives must happen in a stable, safe, and well-coordinated environment. The prevailing safety and security challenges on our rail network are also of concern and it is of strategic importance that we create a coordinated response plan to these challenges for the long-term attractiveness and sustainability of our economic corridors.

The planned development of high-speed rail lines connecting our Province to the economic heartland of the country, together with the Provincial plans to connect the economic centres of the Province by high-speed rail, have made us realise the need to have these key competencies within our Department.

The KZN Province does not have a rail infrastructure masterplan as part of the comprehensive strategy for people and freight mobility into the future.

The challenges of operating an open system like the railways does present unique circumstances such as the encroachment of rail reserves and level crossing incidents and it is our intention to drive a multi stakeholder approach towards the elimination of such challenges. Just like roads and the maritime sectors, the railways industry comprises a huge number of divergent stakeholders that we intend to leverage for the development and the advancement of this sector in our Province.

Broad based participation at various levels of this sector is of strategic importance to the Department and will be pursued in collaboration with stakeholders.

#### **1.1.1.4 Pipelines**

The Department also realises the unique role that the pipelines play in the transportation of petrochemical goods and in the manner in which 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, we do not foresee this picture changing drastically in the near future 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 North West 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 Springlight 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.

#### **1.1.1.5 Aviation Transport**

Air transport is an integral element of our transport system as it facilitates the movement of people and goods connecting them with local and international destinations. The existence of the King Shaka International Airport (KSIA) with the nine (9) regional airports presents an opportunity for the Province which needs to be leveraged for socio economic growth and development. It is a known fact that airports are mostly not profitable, and that only large

major airports make profits through diversified commercial activities with the airport precinct that subsidises the operating cost of the airport.

Diversified revenue streams such as parking, advertising, and retailing, make more revenue for these large airports than traditional aviation activities.

The White Paper on Civil Aviation Policy advocates that government should not be building airports but rather encouraging private sector led development, where Government's role should be to ensure the regulatory role of civil aviation compliance and the intermodal connectivity of transport. We foresee the Department playing a key role in that transformative journey in the future.

The SA Constitution assigns airports other than international and national airports as a concurrent function between national and Provincial spheres of government. In 2014 the Province through the Department of Economic Development, Tourism and Environmental Affairs (EDTEA) developed a KZN Aviation Strategy which involves nine (9) secondary airports viz; Pietermaritzburg, Richards Bay, Ulundi, Margate, Virginia, Newcastle, Vryheid, Mkuze and Dundee. All these airports are owned by local municipalities.

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. One distinct observation made by the Strategy was that the authorities of these airports operated independently, without cooperation on development of infrastructure, route system, or promotion of tourism and business opportunities.

The White Paper on Civil Aviation Policy highlights the lack of involvement of all spheres of government with integrated planning involving the airports, as well as regulation and operation, as a cause of there being little or no proper direction for coordinating the responsibilities in this area. The dilapidation of some of the regional airports is attributable to a lack of investment and focused strategies relating to them.

The Municipal Systems Amendment Act; 2003 (Act No.44 of 2003; and Municipal Finance Management Act 2003 (Act No. 56 of 2003), requires municipalities to prioritise basic services, but airports are not identified as basic services.

This situation is going to continue, and hence the KZN Aviation Strategy makes a case for the establishment of an aviation agency which will focus on planning for infrastructure

development, operations and management of regional airports. The recommendation is to establish this entity through a unit either within EDTEA, the Office of the Premier (OTP) or the Department. A decision on this recommendation is still pending.

The Department's role will remain critical in terms of integrated planning on aviation transport, regardless of the ultimate decision on the custodianship of the Provincial Aviation Agency. The Department foresees the regional airports as critical facilitators and enablers for mobility and economic growth to the benefit of all. Hence one of our focus areas will be the creation of connectivity amongst our regional airports so that air transport becomes an alternative mode of travel within the Province.

The advent of the COVID-19 pandemic in 2020 had a catastrophic effect on the aviation industry, globally.

The travel restrictions imposed by countries, including South Africa, impacted negatively on the industry growth resulting in significant job losses. (Airline Business: 24 September 2021)<sup>6</sup>. "In South Africa, the impact of the coronavirus pandemic has been catastrophic, primarily as a result of prolonged air travel restrictions.

Prior to the pandemic, the air transport and tourism industries in South Africa supported a total of approximately 472,000 jobs and contributed R180 billion (\$10.7 billion) to the country's GDP per year, according to Oxford Economics".

Pre-pandemic, the Airports Company South Africa (ACSA) recorded 248,519 aircraft landings at its airports during the 2019/20 financial year. This figure decreased to 86,434 during 2020/21. This reflected a massive decline in the number of passengers travelling by plane and those passengers who landed at airports were struck by the emptiness of formerly bustling airports. The King Shaka International Airport was also negatively affected, and since the move of the Airport to its new site around 2010, the growth of passengers at King Shaka International Airport was significant and was approaching 6 million per year. This was a growth rate of 6% year on year in the period prior to COVID 19 lockdowns.

The recovery has been slow, and the airport is only just beginning to see the first international flights being introduced back at King Shaka International Airport.

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<sup>6</sup> Airline Business

While the COVID 19 Pandemic impacted the aviation industry negatively, e-commerce on the other side has created new opportunities for growth. (Natasha Parmanand: January 2022<sup>7</sup>). She highlights how the rapid changes in trade and retail networks demonstrated the importance of logistics, in particular air logistics, to the economy. The advent and growth of online shopping places air express services at a perfect position to support major e-commerce platforms. Small emerging businesses that are looking to expand to cross border markets get opportunities that will in turn stimulate economic growth in South Africa and beyond.

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

The Department plans to address the priorities, outcomes, goals, and objectives of the Revised Medium Term Strategic Framework; 2021; Changing Lanes - Moving South Africa Forward (Transport Minister's Priorities 2024); National Development Plan – Vision 2030; the 2035 Provincial Growth and Development Strategy (November 2016); the 2035 Provincial Growth and Development Plan (2019), the Provincial Growth and Development Strategy; 2021; and South Africa's international commitment to target the United Nation's Sustainable Development Goals 2030.

The outcomes planned in this Revised; Version 2 of the Strategic Plan (2020-2025) take into consideration KwaZulu-Natal's unique role as the Gateway Province to Africa and the World. The 2035 Provincial Growth and Development Plan estimates much higher orders of trade through the Ports of Durban and Richards Bay as the African Union Agenda 2063 gains currency through the signing of the Kigali Declaration (2018).

In July 2019 the African Continental Free Trade Area (ACFTA) launched its operational phase for the 54 nations that have joined the Union. The 1st of January 2021 is the date in which the ACFTA came into force. South Africa was designated as the centre of excellence for rail by the African Union and KZN needs to leverage this continental mandate for the benefit of its citizens.

South Africa is expected to become a major supplier of goods and services to the continent and to benefit from increased foreign direct investments. The KZN Provincial Growth and

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<sup>7</sup> Biz Community Copyright; 2022

Development Strategy asserts that there is sufficient evidence that supports the idea that infrastructure development is a significant factor that should underpin poverty eradication and economic growth efforts in developing nations. The PGDS identifies the ability of the Province to improve its transport and logistics infrastructure as an imperative for successful participation in global markets and long-term socio-economic success.

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

We are also aware of the corridor development initiatives in Maputo, Walvis Bay, and the Port of Lobito will bring competition to the commercial ports of the Province. This happens against the backdrop of the World Bank report of 2021 which ranked the Port of Durban as one of the worst performing container ports in the world in terms of efficiencies.

Therefore, there is an urgent need to improve port performance of our commercial ports if they are to retain their status as some of the leading ports of the African continent.

Furthermore, and noting the port developments in the region, it is of strategic importance for the Province that the Durban Dig Out Port (DDOP) be fast tracked. It is now opportune that the next significant development of a digital age commercial port be considered for the Province. We do realise that Transnet has recently stated that the DDOP project be further postponed until 2050 but this is contrary to the private sector interest that has been shown in this development by international investors.

This project is the biggest catalytic project for KZN that will create approximately 64 000 jobs during the construction phase and will furthermore bolster Durban’s position as one of the leading maritime destinations in the world. The Department will actively champion the development of this project in consultation with the National Department of Transport and relevant State-Owned Entities.

One of the main planning considerations in this cycle was the vision of the Revised Provincial Growth and Development Strategy; 2021 and how the Department should contribute towards its achievement.



Similarly, our Revised Strategic Plan; V2 also drew extensively from other major national, Provincial and global policy and strategy frameworks that have underpinned key tenets of this strategy and how it contributes to the broader strategic agenda. We have furthermore looked into the international considerations of areas like the Maritime Sector, which is governed by the prescripts of the International Maritime Organisation and various United Nations Conventions.

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

These five strategic thrusts are:

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

### **1.1.3 The Service Delivery Context**

#### **1.1.3.1 Transport Infrastructure**

The strategic transport infrastructure that connects the economies and peoples of different parts of Africa and the World, is key to driving economic growth and socio-economic transformation. The Provincial Growth and Development Strategy; 2021 outlines the strategic importance of transport infrastructure in the overall growth trajectory of the Province.

It is estimated that 90% of South Africa's imports and exports are transported through our commercial ports, and that the Ports of Richards Bay and Durban account for some 80% of the value of all goods imported into and exported from South Africa.

SANRAL reports that the current number of heavy vehicles passing through the Marianhill Toll Plaza on the N3 is approximately 9 000<sup>8</sup> per day and furthermore estimates that the users of the N3 suffer losses of nearly R800 million per annum due to accidents and time delays. The modal imbalance has increased road freight, particularly between Gauteng and Durban, which has placed the KwaZulu-Natal Provincial road network under severe strain. Richards Bay is also handling a disproportionate amount of trucks, more than before. The railed volumes on the Natal Corridor (Natcor) have declined sharply in recent years, which has further exacerbated road congestions in the Province.

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

The railways infrastructure of both PRASA and Transnet also sits with significant maintenance backlogs resulting from decades of under investment in this mode of transport. This backlog results in railways not operating to service design standards and trains running at sub optimal speeds in areas. Furthermore, our rail breaks statistics is far higher than global benchmarks resulting in running line derailments and disruption of services.

The branch lines rail network is even in a worse state of disrepair, with many of the lines being either underutilised, abandoned, or lifted and sold off as scrap. The Province will strategically intervene to bring some of these branch lines back to life and thereby stimulate new economic activity in those areas.

Taking into consideration the lessons learnt, the Department seeks to pursue the NDP, PGDP and Revised MTSF objectives with renewed vigour and to establish the fundamentals necessary to realise the strategic vision of enabling the Province to become the gateway to Africa and the World. One of the key admissions that the Department is making upfront is the absence of an integrated transport masterplan. Without the masterplan our transport infrastructure development will be fragmented, misguided and misdirected.

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<sup>8</sup> SANRAL Traffic Counts

The development of a masterplan could not have come at a better time than now when the Department is expanding its focus to other modes of transport. It is for this reason that the next financial year will be spent developing this masterplan which will serve as a blueprint for all transport infrastructure initiatives in future.

The revitalisation of the transport infrastructure environment in the Department is poised to improve the quality of outputs and outcomes as well as the pace of delivery over the medium term especially in relation to the big catalytic transport infrastructure projects.

The Department continues to support the Province with the implementation of the National Infrastructure Plan's Strategic Integrated Projects (SIPs), in particular SIP 2 which is the Durban-Free State-Gauteng logistics and industrial corridor.

The King Shaka International Airport, the Dube Trade Port and the expansion of the Durban Harbour are major developments that have a significant impact on integrated transport and transport infrastructure in the Province.

The challenge for the Department is to ensure that the Provincial transport infrastructure can adequately serve these developments whilst optimising the social and economic impacts of such developments. Similarly, the Department seeks to confront the Fourth Industrial Revolution challenge in the context of transport infrastructure to ensure that future road construction and other build projects integrate strategic and essential technology that will enable the future proofing of Provincial transport infrastructure.

#### **1.1.3.2 Transportation Safety**

Travelling is about moving people from one activity or place to another, from an origin to a destination. Therefore, in realisation and acceptance of the challenges around the transport system, government in its Revised MTSF; 2019/2024 has made a commitment to make public transport, safe, affordable, accessible and integrated.

According to the Crash Data Report; 2018, the Province's road fatalities have decreased from 2 734 in 2017 to 2 473 in 2018 representing a 9.5% reduction in fatalities. Despite this drop, the Department has acknowledged that we have underperformed against our 2014-2019 five- year target which was "to reduce road fatalities by 30%". During the 2021/2022 festive season a total of 1 685 people lost their lives on the country's roads. KwaZulu- Natal

recorded 289 fatalities as compared to 275 fatalities recorded in the same period in 2020/2021.

This indicates a 14% increase in fatalities from crashes on the roads, in the Province. 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.

The volatility of the public transport industry poses a threat to the social and economic well-being of the Province and that of the country. Between 2016 and 2018 the Department has been working with and supporting municipalities in undertaking a study on economic viability of public transport to establish a better understanding of the sector and to inform decision-making on the different routes.

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

The Department therefore plans to process and implement key interventions that are underpinned by the understanding of the economic viability of public transport generated through this study. It is the belief of the Department that oversubscription of the routes contributes to the conflicts that erupt within the industry. Hence at the heart of these interventions will be the fundamental imperative for the Department to establish balance in the distribution of government support across all public transport modes.

The revival of the passenger rail system is critical and will be dependent on the safety and security strategy of this mode. PRASA, in their 2021 Annual Report, reiterated that the challenges relating to safety and security of company assets and infrastructure, could potentially end their operations and their vision of renewal. Amongst the key issues cited are the theft and vandalism of their rail infrastructure.

The Province intends to collaborate with the rail authorities, namely Transnet and PRASA, to protect the rail reserves in KZN. Encroachment is another real threat to the sustainability of the Province’s railways and concerted efforts are needed to relocate communities where

there have been transgressions. The Department intends to play a catalytic role in resolving this problem, in conjunction with Local Government. The encroachment hotspots have been well identified by the rail authorities and should now be addressed.

Similarly, the railway level crossings in the Province are many and some of them have been the sites of horrific accidents that have resulted in the loss of lives of our citizens. These level crossings vary from the formal to the informal ones that are typically found in rural areas and farms. In urban areas some level crossings have grown busier over time and now require engineering solutions to separate road traffic from rail traffic. The Mtubatuba level crossing exemplifies this type of situation, and the Province will lead a coordinated solution that will be inclusive of the rail authorities and the municipalities.

As the Province, we will establish a direct relationship with the Railway Safety Regulator of South Africa with an intention to assist them in resolving the inherent safety matters within the Province as we are mindful that it is in the interest of our Province to be known for reliable, and safe supply chains in the region.

The security of the railway systems will remain the primary responsibility of the rail authorities, but it is in the Province's interest that recurring incidents get addressed for the attractiveness of this mode. It is also central to the Road to Rail Strategy, and therefore the Province will play an active role, firstly in understanding the type and location of security challenges that the railways are experiencing, as well as the progress achieved in addressing them.

With regards to the aviation mode, South Africa is a signatory to the international conventions on civil aviation safety and security, and therefore air transport in South Africa should at all times comply with the norms and standards as set out by those conventions. National government, through the South African Civil Aviation Authority (SACAA), bears the responsibility for the safety and security of the entire airport network of the country in terms of our legislation as well as international conventions.

Air travel is generally regarded as one of the safest modes of travel. With the exception of crashes that have happened in the past involving small private aircrafts, the country has not experienced any serious safety related incidents in the past 5 years. The Province needs to proactively monitor and manage the settlement patterns near our regional airports. This should come from lessons learnt on matters of encroachments on other modes of transport.

### **1.1.3.3 Socio-Political Factors Affecting Service Delivery**

#### **Public Protests**

We live in an era where communities are well informed about the level and quality of services they should receive from the government, and the Constitution gives them the right to voice their discontent through various means, including protest action. Hence public protests have become an everyday occurrence in our communities. What is of concern is the violence and the destruction which usually accompanies some of these public protests in KZN.

The Province has experienced a spike of service delivery protests over the past two years. Some of these protests were attributed to our Department's failure or slow pace of delivering services, and others were due to government's lack of service delivery in general. What has become a norm is that, it does not matter what the source of unhappiness may be for that particular protest, it always ends up on the road. Hence these public protests result in road blockages, destruction of infrastructure which sometimes include the burning of the roads signage, the digging up of the roads, and so on. In some instances, infrastructure projects get stopped for lengthy periods while negotiations are ensuing with angry communities.

Rail has also not been spared in this regard with communities blocking the main lines with railway sleepers demanding employment opportunities. This has happened mostly around the coal line in the Richards Bay area. On some occasion's trains do hit livestock that does stray onto the railway lines, which becomes a great source of community discontentment with the railways.

The service delivery protests cause huge losses to the economy of the country as major routes are affected, and this act has a potential to chase away investors from the Province. This is a setback that the Province can't afford given our backlog in infrastructure development.

We have also observed with concern the blockages on the key corridors by truck drivers and the burning of trucks which is fast becoming a usual occurrence in the Province. These incidents tend to cause huge traffic disruptions, traffic backlogs, delays in the delivery of freight, as well as inconvenience and safety breaches for all road users.

The impact of the public protests is also felt by the Department on its planned activities. The work stoppages on infrastructure projects result in the Department being unable to attain its delivery targets as set out in the APP.

Furthermore, it is demoralising to the traffic law enforcement officers who find themselves having to stretch the already limited resources to conduct intensive and extended enforcement operations. They end up having to do extra patrolling and clearing operations on roads that have been blockaded, and they have to clear the resultant backlogs in traffic. All in all, this tends to impact upon planned enforcement activities as traffic officers have to be redeployed to problem areas.

The community stakeholder we are dealing with today is unlike the community stakeholder we were dealing with fifteen years ago. Community stakeholders of today are more demanding and impatient and can no longer wait for our long-tailed planning activities. Therefore, our administrative processes and implementation plans must be sensitive to this hard reality on the ground. An example of this plight is when the Department is confronted with pressure from communities who are demanding surfaced roads where there are still gravel roads. Whereas it is a well-known fact that surfaced roads are more costly than gravel roads, and the Department does not have enough resources to meet all the demands, there is still a need for the Department to explore innovative solutions which are durable, less costly, and will not compromise on quality standards. Therefore, research and benchmarking on alternative technologies will need to be prioritised in this regard.

#### **1.1.3.4 Mainstreaming of Vulnerable Groups**

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.

Figures released by Statistics South Africa (Stats SA) in September 2021 showed that the unemployment rate increased by 1.8% points to 34,4% in the second quarter compared to 32,6% in the previous quarter.

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 Statistics 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. Therefore, public procurement will continue to be advised by a purposeful drive to penetrate and transform such industries. We will be stricter on evidence in selecting products and services for this strategy to be effective and sustainable. We will:

- create a repository of data on procurement spend areas across the industry to allow for the Department led product/ service selection for designation;
- collect and report information on procurement spend; and
- monitor and enforce delegations to ensure that they are being adhered to.

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.

We furthermore note 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.



More can still be done in terms of professional services in respect of these modes of transport. 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 blue print 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 in order 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.

The improvement of universal access to all transport modes and their facilities, especially for PWDs, is a strategic imperative the Department plans to address in the medium term. A hassle free integrated multimodal transportation system is what is desirable for the Province where there shall be integrated support systems among the modes to further enhance convenience to the end user. Taxis, buses, and passenger railways should progressively

move towards a common ticketing system where the passenger can change modes without having to pay in each and every mode but just pay once.

#### **1.1.3.5 Sustainable Development**

The Green Transport Strategy; 2017 indicates that emissions from the transport sector in South Africa account for 10.8% of the country's total Greenhouse Gas (GHG) Emissions with road transport being responsible for 91.2%. Climate change may have been viewed as a farfetched concept, however it has now become a reality.

We are living and experiencing the consequences of global warming which has resulted in climate change. The contribution of transport in terms of emissions cannot be denied, and it thus becomes critical that as a Province we begin to pay attention to this reality.

While the issue of climate change cannot be solved by one government department, the decisions towards sustainable transport in the Province will go a long way in contributing towards our environmental sustainability. Green transport solutions that have zero or low carbon emissions such as non- motorised transport must be encouraged from local to Provincial government level.

The International Convention for the Prevention of Pollution by Ships (MARPOL) was developed by the International Maritime Organisation with an intention “to minimise pollution of the oceans and seas, including dumping, oil and air pollution”, [Wikipedia]. The International Maritime Organisation, under the Paris Agreement, directed that the carbon dioxide emissions by ships should be significantly reduced as part of the climate change initiatives. This therefore meant that our petroleum refineries must produce low sulphur diesels in the range of 10% and below, which most of them were not designed for. Bunker fuel supplies are central to the sustainability of our refineries which are now faced with having to make huge technological investments or shut down. The Department will pay attention to these developments as we strive to comply with international regulations in the maritime sector.

Our railways are almost equally split between the dieselised network and the electrified network. Both these networks are deemed to be more carbon efficient than road transport. The modernisation of the passenger train services, as well as the locomotive fleet of Transnet, will further improve the carbon footprint of this mode. Therefore, the road to rail initiatives have a positive spin-off from an environmental sustainability perspective and should be encouraged.

The aviation sector is also known to be a significant contributor to carbon emissions, which are harmful to the environment. International aviation accounts for roughly 11% of total energy used in transport; and if international aviation were a country, it would be the third largest carbon emitter after China and the United States of America. The White Paper on Civil Aviation Policy; 2017 addresses issues of environmental management and disaster risk management within the aviation industry by advocating for integration of airports with the communities within which they exist. The policy further identifies aircraft noise and engine emissions as some of the challenges that require attention. In this regard a recommendation for the establishment of Airport Environment Committees whose role will be, amongst other, to calculate aircraft noise count and conduct monitoring of air noise and/or air quality.

#### **1.1.3.6 Enabling Transport through Digitisation**

The review of the Strategic Plan happens in the context of the digital age as well as the Fourth Industrial Revolution (4IR), and it is therefore prudent that our approach to the continuous improvement of this sector is underpinned by innovation that will reposition the Province's transport system to world class standards. Our multi modal transport systems must evolve to smart ports and smart ships, on time railways services, and smart corridors where there is greater visibility of performance for the convenience of the customers.

Our passenger transport services must be more integrated and efficient, to the point where the use of personal transport becomes secondary. Our passenger mobility strategy must find expression in a Provincial master plan that will be rolled out over a period of time. It is critical that we take key stakeholders on board, like taxi associations, as we embark on this transformative journey.

The use of drones technology in corridor monitoring and management should be central to our plans for enhanced reliability. Aerial and aquatic drones technology will be looked into for the maritime sector, where port infrastructure gets inspected by this technology for underwater condition monitoring.

Equally there is a need for integrated port and rail community systems that enhance communication between stakeholders on cargo movement so that there is greater visibility of performance as well as track and trace of freight and freight transport.

In the era of the 4IR, we should have better oversight into the activities in our territorial waters as well as our exclusive economic zone. We are aware of the satellite technology that was recently launched into space by the Department of Science and Technology for

the surveillance of the country's maritime areas. It is therefore our strategic intent that we should also tap into such facilities for better knowledge about what is happening in the Province's coastal areas.

The evolution and advancement of marine and maritime training in the Province should reflect the digital age particularly in a leading maritime region of the country that we are. Therefore, we want to see the 4IR thinking find expression in the curriculum of various institutions in the Province, so that innovation becomes central to what we do.

The Transportation Sector's future prosperity depends on the policy environment created to help enhance service delivery, increase access to big data for decision making, increase access to secure infrastructure, support emerging technologies (real time information), and that ensures that "fit-for-purpose" regulatory frameworks are in place in order to support digital transformation in the Transportation Sector.

A strong and dynamic Digital Strategy requires a Transportation Sector that has the foresight and is ready to invest in digital tools and processes, including:

- **Digital infrastructure** – to connect business and its customers;
- **Cyber security, safety and trust** – to protect our systems and build confidence;
- **Skills and inclusion** – to build digital capabilities for the future workforce;
- **Systems and regulation** – to implement smart, modern systems that will drive digitalisation; and
- **Establishment of the Transport Command Centre** –acts as the "nerve centre" for operations management, day-to-day exception handling and disaster management. The nerve centre will also provide insights by processing big data for the Transport ecosystem.

The Department must capitalise on the advantages brought about by the 4IR in order to improve service delivery.

The transformative change that was brought about by the COVID-19 pandemic necessitated that we review the manner and way in which we do business and deliver services to our citizens. The beginning of year 2020, brought about drastic changes to the world of work globally.

As a Department we were not spared and had to adjust quickly to the resultant virtualisation of our workings, as the new normal. Fortunately, when the shift started happening, the

Department was already in the process of Implementing the Digital Transformation Strategy, which entailed collaborating with Industry Peers and the captains of the Transportation Sector.

In spite of all these changes, customer experience remains our priority. We must work tirelessly to ensure safety on our roads through Smart Road safety technologies where road safety alerts are digitised, and a smart interface between drivers, vehicles and infrastructure be put in place. Our commuters and the drivers must, in future, interact on digital platforms. Furthermore, our customers must access our offering on digital platforms thereby eliminating the need for physical visits to our offices just to get information. Our customers must, in future, receive timeous alerts on their cellular phones.

Our Digital Strategy outlines a comprehensive roadmap, which includes but is not limited to overall initiatives already underway, the investments we have embarked upon, as well as the areas of consideration in order to unlock opportunities in future.

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

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

Our list of stakeholders with their responsibilities is detailed below. It is envisaged that with our expanded scope and focus on other 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:

<b>STAKEHOLDER</b>	<b>RESPONSIBILITY</b>
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 in the area of 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.

## **1.2 Internal Environment**

### **1.2.1 Organisational Environment**

The Department is still functioning on an organogram which was approved in 2008. The process of reorganising and restructuring the Department started in 2013 and it has not yet been finalised. The new direction taken by the Department to broadening its focus to other modes of transport which are rail, maritime, pipeline and aviation, requires a new organisational design. It is a known factor that the Department's focus has been mainly on roads, and as such our organisational design and skills base has been aligned only to this mode of transport. The need to create capacity that will enable the Department to deliver on its vision of providing a transportation system which is safe, affordable, accessible, and regulated cannot be debated nor denied.

At the centre of this reorganisation will be the alignment of the Department's operations to the District Development Model (DDM). This will ensure that the Department offers a bouquet of critical services in line with the official demarcations of the country and those of the Province.

Furthermore, this alignment will bring the services closer to the people as communities will not be required to spend money, and time, travelling to access our services instead of accessing them at their Districts. Transitioning from the current modus operandi to the desired fully aligned model, will require changes that affect personnel, infrastructure, planning systems, IT systems, etc. It is the intension of the Department to ensure that this transition takes place in a seamless manner, and through a well-coordinated plan.

Central to this transition will be the need for the Department to transition from managing infrastructure projects manually, to managing them smartly through well-defined systems and processes. This should be done whilst creating a repository of data for quicker and informed decision making in future. The Departmental Programme Management Unit (DPMO) initiated in 2017 requires full institutionalisation. This will be realised through the full implementation of the DPMO Framework and its policy so that they become part of the day to day procedures for managing projects.

Focus must be given to the DPMO to ensure that it is appropriately capacitated with skilled personnel who lead and drive it within the Department.

### **1.2.2 Human Resources**

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

- the COVID-19 pandemic;
- the resultant infection rate and deaths;
- the Regulations and Alert Level Lockdowns;
- the failure to finalise the Department's organisational structure;
- high vacancy rates in key units such as Supply Chain Management and Internal Compliance;
- inadequate capacity for the policy and planning functions;
- 20% vacancy rate, as at 1 March 2022, in the Senior Management Service; and
- the resignation and retirement of key personnel such as the Chief Financial Officer, and Deputy Director: Internal Compliance, respectively.

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

While we acknowledge the high vacancy rate that exists, especially within our Programme 2: Transport Infrastructure, we believe that this is going to be compounded by the new direction that the Department is taking. The shift to participate in the other modes of transport will require capacity and a new skills set especially at management levels that will enable the Department to talk with authority on these modes while making informed decisions. Our training and capacity building programmes will be key to facilitating this transition. Our Supply Chain Management capacity and capability needs a total ramp up to enable the Department to deal with the demand for procurement particularly in infrastructure development.

As part of building the capacity of the State, the Department will continue with planning in respect of "fit for purpose" matching and placement of skills and talent in the right places and at the right time and informed by the outcomes of the skills audit. The purpose of the skills audit will be to identify the skills and knowledge gaps that the Department has at various levels, and to assess the skills repository of all employees in the Department, so that employees can be deployed in positions where they are able to perform optimally and with dedication.



The end objective being the need for us to ensure that the Department has the required corps of skilled and professional public servants who are morally upright and are geared to serve with dedication for the good of the public.

The Department's commitment to employing and empowering women, youth and people with disabilities remain steadfast despite challenges with regard to filling of posts, access to and an available pool of available skills required by the Department. Our failure to reach the target of 7% of persons with disability on our establishment is noted and regretted. It may not help us to keep on lamenting on challenges we encountered in recruiting persons with disability, but we must come up with better strategies of attracting candidates from this particular grouping.

Employee wellness will remain a priority of the Department given that employee health has a direct correlation with employee performance and service delivery. The COVID-19 pandemic and its attractional nature has brought back a sharper focus on employee wellness. The Department will continue to implement its Employee Health and Wellness Programme to keep employees healthy for as long as possible and to support those affected by social ills such as gender-based violence and the psychological effects of the Lockdown and pandemic.

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

### **1.2.3 Information and Communication Technology**

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

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

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

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

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

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

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

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

This will occur in an environment where technological advancement is sometimes not accessible due to the exorbitant costs in procuring such technology and where equipment becoming obsolete rapidly, is a real challenge. Furthermore, the dependency on procuring from overseas manufacturers and software business systems with higher exchange rates, further compounds the challenge, especially in our weak economy, post COVID-19.

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

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

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

#### **1.2.4 Research and Knowledge Management**

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

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

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

### **1.2.5 Financial Resources**

The Financial Services business unit comprises two fundamental pillars namely, Finance and Supply Chain Management (SCM). The strategic intervention in both these subsections of the Department will positively impact delivery on the ground. The Finance section has always been characterised by having resource constraints to deliver the quantity of services we would like to, at the rate we would like. This situation remains unchanged, and the Department is continually exploring options to utilise budgets more efficiently and with greater delivery.

The COVID-19 pandemic has further exacerbated the situation with budget coming under greater pressure as new, emergency projects had to be funded. Similarly, the effects of climate change, with extreme weather conditions and floods, further meant reallocation of limited resources.

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

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

With regards to the SCM section under Finance, we want to shift to greater visibility of performance in this area, as a critical enabler to service delivery on the ground. A cumbersome supply chain environment can be serious impediment to performance on the frontline. We will design a performance report that will enable the Department to keep track of what is happening in SCM, so that we do not get surprised every year by Auditor-General findings. Furthermore, SCM should partner closely with key suppliers where opportunities to curb costs, improve service quality, and transformation should be closely managed.

## 2 Links to the Medium Term Strategic Framework and Provincial Growth and Development Plan

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

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

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

### 3 Reconciling performance targets with the Budget and MTEF

#### Expenditure estimates

#### KwaZulu-Natal Department of Transport

#### Summary of payments and estimates by programme : Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Administration	391 945	434 037	446 674	514 729	494 729	494 729	529 062	583 334	609 584
2. Transport Infrastructure	7 102 727	6 115 422	5 785 616	8 168 840	8 131 840	8 131 840	8 947 003	8 740 828	8 841 489
3. Transport Operations	1 891 303	1 812 121	1 684 521	1 937 852	1 895 852	1 895 852	1 942 542	1 814 232	1 895 760
4. Transport Regulation	890 785	926 398	877 091	982 451	1 056 451	1 056 451	1 013 995	1 058 611	1 106 249
5. Community Based Programmes	52 606	29 594	17 876	40 537	40 537	40 537	42 194	44 050	46 029
<b>Total</b>	<b>10 329 366</b>	<b>9 317 572</b>	<b>8 811 778</b>	<b>11 644 409</b>	<b>11 619 409</b>	<b>11 619 409</b>	<b>12 474 796</b>	<b>12 241 055</b>	<b>12 499 111</b>

### 4 Summary of Payments and Estimates by Economic Classification

#### KwaZulu-Natal Department of Transport

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>5 766 968</b>	<b>5 639 056</b>	<b>5 214 552</b>	<b>6 383 240</b>	<b>6 392 055</b>	<b>6 381 883</b>	<b>6 982 930</b>	<b>6 810 249</b>	<b>6 855 672</b>
Compensation of employees	1 388 994	1 490 716	1 454 394	1 730 645	1 678 884	1 648 406	1 733 983	1 752 475	1 831 334
Goods and services	4 377 974	4 148 340	3 760 158	4 652 595	4 713 171	4 733 477	5 248 947	5 057 774	5 024 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 437 511</b>	<b>1 425 802</b>	<b>1 280 706</b>	<b>1 353 186</b>	<b>1 379 014</b>	<b>1 375 608</b>	<b>1 369 138</b>	<b>1 428 424</b>	<b>1 492 580</b>
Provinces and municipalities	6 174	5 904	7 339	6 755	8 357	8 176	7 073	7 385	7 718
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	20 795	16 017	16 517	6 426	26 426	21 981	26 542	26 654	27 853
Households	15 084	16 534	19 151	18 597	25 184	26 404	19 412	20 268	21 180
<b>Payments for capital assets</b>	<b>3 122 501</b>	<b>2 251 831</b>	<b>2 316 041</b>	<b>3 907 983</b>	<b>3 847 983</b>	<b>3 859 745</b>	<b>4 122 728</b>	<b>4 002 382</b>	<b>4 150 859</b>
Buildings and other fixed structures	2 935 171	1 965 472	2 175 040	3 716 673	3 516 673	3 517 638	3 929 909	3 801 081	3 940 499
Machinery and equipment	185 079	285 240	141 001	189 179	329 179	339 976	190 588	198 972	207 926
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 119	-	2 131	2 131	2 131	2 231	2 329	2 434
<b>Payments for financial assets</b>	<b>2 386</b>	<b>883</b>	<b>479</b>	<b>-</b>	<b>357</b>	<b>2 173</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>10 329 366</b>	<b>9 317 572</b>	<b>8 811 778</b>	<b>11 644 409</b>	<b>11 619 409</b>	<b>11 619 409</b>	<b>12 474 796</b>	<b>12 241 055</b>	<b>12 499 111</b>

## Part C: Measuring Our Performance

### 1. Institutional Programme Performance Information

#### 1.1 Programme 1: Administration

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

##### 1.1.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.1.1 : Programme 1

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	2023/ 2024	2024/ 2025
<b>Outcome 1 : A transformed Department through sound corporate governance and ethical leadership.</b>	Improved audit outcomes	Percentage of achieved performance against APP	A 1	%	-	38	47	70	80	80	80
	Project management maturity level (OPM3)	Percentage of projects and programmes aligned to the APP	A 2	%	-	80	70	80	80	80	80



### 1.1.2 Output indicators: annual and quarterly targets

Table 1.1.2 : Programme 1

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
A1	Percentage of achieved performance against APP	%	80	80	80	80	80
A2	Percentage of projects and programmes aligned to the APP	%	80	0	0	0	80

### **1.1.3 Explanation of planned performance over the medium term period**

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

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

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

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

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

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

The emotional and physical wellbeing of staff will also be focussed on especially in the COVID-19 environment that it functions within.

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

### 1.1.4 Programme resource considerations

#### Reconciling performance targets with the Budget and MTEF

*Expenditure estimates*

**Table 1.1.4 Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Office of the MEC	14 073	10 789	14 686	20 293	20 293	20 293	20 878	21 709	22 686
2. Management of the Department	11 924	7 281	5 611	23 175	20 175	20 175	23 953	25 007	26 132
3. Corporate Support	346 065	377 456	400 013	432 964	415 964	415 964	444 258	494 886	517 155
4. Departmental Strategy	19 883	38 511	26 364	38 297	38 297	38 297	39 973	41 732	43 611
<b>Total</b>	<b>391 945</b>	<b>434 037</b>	<b>446 674</b>	<b>514 729</b>	<b>494 729</b>	<b>494 729</b>	<b>529 062</b>	<b>583 334</b>	<b>609 584</b>

### 1.1.5 Summary of payments and estimates by economic classification:

#### Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>344 407</b>	<b>394 679</b>	<b>418 353</b>	<b>432 283</b>	<b>440 456</b>	<b>434 967</b>	<b>446 050</b>	<b>496 669</b>	<b>519 018</b>
Compensation of employees	144 658	155 620	152 825	190 466	179 919	176 510	193 020	195 611	204 413
Goods and services	199 749	239 059	265 528	241 817	260 537	258 457	253 030	301 058	314 605
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8 476</b>	<b>12 620</b>	<b>12 675</b>	<b>13 142</b>	<b>14 919</b>	<b>15 049</b>	<b>13 694</b>	<b>14 297</b>	<b>14 941</b>
Provinces and municipalities	93	115	63	98	100	95	102	106	111
Departmental agencies and accounts	4 564	5 251	3 966	6 496	4 135	4 135	6 808	7 108	7 428
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 819	7 254	8 646	6 548	10 684	10 819	6 784	7 083	7 402
<b>Payments for capital assets</b>	<b>39 062</b>	<b>26 734</b>	<b>15 624</b>	<b>69 304</b>	<b>39 304</b>	<b>44 663</b>	<b>69 318</b>	<b>72 368</b>	<b>75 625</b>
Buildings and other fixed structures	-	1 891	4 007	50 000	10 000	8 364	50 000	52 200	54 549
Machinery and equipment	39 062	24 835	11 617	19 304	29 304	36 299	19 318	20 168	21 076
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	8	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>4</b>	<b>22</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>391 945</b>	<b>434 037</b>	<b>446 674</b>	<b>514 729</b>	<b>494 729</b>	<b>494 729</b>	<b>529 062</b>	<b>583 334</b>	<b>609 584</b>

### 1.1.6 Key Risks

Outcome	Key Risk	Root Cause	Risk Mitigation
<b>Outcome 1 :</b>  <b>A transformed Department through sound corporate governance and ethical leadership.</b>	Inaccurate disclosures of assets within the Department.	Poor management of immovable assets. Absence of an integrated asset management system.	<ul style="list-style-type: none"> <li>• Streamline an end to end process for immoveable asset management (Development of asset management manual).</li> <li>• Monitoring and updating of the immovable asset register.</li> <li>• Filling of vacant posts within asset management.</li> <li>• Designated accountability for assets.</li> <li>• Fast tracking and completing of structure finalisation.</li> <li>• Introduce an integrated asset management system.</li> </ul>
		Failure in implementing proposed corrective action plans.	Enforcing consequence management.
		The Department's Audit Improvement Strategy is not proactive but is reactive.	Department to engage parties (AG and NT) on the matter of asset disclosure.
		Inadequate/non-functional structures in the Department to ensure accountability.	Establishment of the Financial Misconduct Committee.
	Lack of a resourced project management office	Outdated Skills and qualifications mismatch for the Departmental mandates. /Skills	<ul style="list-style-type: none"> <li>• Conduct awareness annually on importance of completing Personal</li> </ul>

	at the requisite maturity level.	mismatch and limited transport related qualifications	<p>Development Plans (PDPs).</p> <ul style="list-style-type: none"> <li>• Introduction of a HRD system on HRD intervention to monitor updates to the skills and qualifications of staff.</li> <li>• Professional Development following a skills audit and then undertaking matching and placing.</li> <li>• Implement recommendations following OTP skills audit.</li> <li>• Professional Development following a skills audit and then undertaking matching and placing.</li> </ul>
		Departmental performance plans, risk management and financial incongruity as integration of key inputs regarding the execution of the Strategic Plan, is not done seamlessly.	Introduction of an electronic integrated Performance Management System (APP, Risk and Financial Management).
		Insufficient bandwidth for Departmental operations.	Procure improved bandwidth and hosting.
		High vacancy rate in the Department impacting on service delivery.	Finalisation of the Department's structure and filling of critical posts.

## 1.2 Programme 2 : Transport Infrastructure

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

### 1.2.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.2.1: Programme 2

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
Outcome 2 : An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.	Balanced and equitable road network	Sub-Programme 2.2 Infrastructure Planning									
		Number of consolidated infrastructure plans developed	TI 1	Number	-	-	-	-	1	1	1
	Improved road network condition	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	TI 2	Kms	3 950	7 994	7 208	4 330	4 330	4 330	4 330
		Number of kms of gravel roads visually	TI 3	Kms	7 900	5 721	6 094	8 336	8 336	8 336	8 336

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		assessed as per applicable TMH Manual									
		Number of safety interventions in hazardous locations	TI 4	Number	-	2	0	2	10	15	20
		Star rating of strategic networks of 3416 kms	TI 5	Rating	-	1	1	1	2	3	3
		Percentage completion of the Road Transport Infra-structure Longterm Plan	TI 6	%	-	-	-	-	100%	-	-
	Balanced and equitable road network	<b>Sub-Programme 2.4 Construction</b>									
		Number of kilometres of gravel roads upgraded to surfaced roads	TI 7	Kms	59	19	12	101	183	163	163
		Number of kilometres of new gravel access roads constructed	TI 8	Kms	104	12	45	50	50	50	50

Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Number of new major vehicle bridges constructed	TI 9	Number	9	-	0	9	10	10	10
		Number of pedestrian bridges constructed	TI 10	Number	0	-	1	4	2	4	4
		Number of m <sup>2</sup> of non-motorised transport facility constructed	TI 11	m <sup>2</sup>	9 936	12 807	3 318	25 000	30 000	30 000	30 000
		Number of weigh-bridges constructed	TI 12	Number	-	-	-	-	-	1	1
		Number of public transport infrastructure facilities constructed	TI 13	Number	-	1	-	1	-	-	-
	Improved road network condition	<b>Sub-Programme 2.5 Maintenance</b>									
		Number of square metres of surfaced roads rehabilitated	TI 14	m <sup>2</sup>	1 874 219	949 648	1 112 960	1 800 000	1 800 000	1 800 000	1 800 000
		Number of square metres of	TI 15	m <sup>2</sup>	993 961	374 582	936 871	500 000	650 000	750 000	750 000



Outcome	Output	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		surfaced roads resealed									
		Number of kilometres of gravel road re-gravelled	TI 16	Kms	849	233	1 177	1 560	1 600	1 700	1 700
		Number of square metres of blacktop patching	TI 17	m²	1 925 150	785 972	215 533	500 000	500 000	500 000	500 000
		Number of kilometres of gravel roads bladed	TI 18	Kms	65 411	36 153	52 798	90 000	90 000	90 000	90 000
		Number of contractors participating in the National Contractor Development Programme (NCDP)	TI 19	Number	-	-	-	-	40	140	340

## 1.2.2 Output indicators, Annual and Quarterly Targets

Table 1.2.2 : Programme 2

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
<b>Sub-Programme 2.2 Infrastructure Planning</b>							
TI 1	Number of consolidated infrastructure plans developed	Number	1	0	0	0	1
TI 2	Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Number	4 330	0	0	0	4 330
TI 3	Number of kms of gravel roads visually assessed as per applicable TMH Manual	Number	8 336	0	0	0	8 336
TI 4	Number of safety interventions in hazardous locations	Number	10	0	0	0	10
TI 5	Star rating of strategic networks of 3416 kms	Rating	2	0	0	0	2
TI 6	Percentage completion of the Road Transport Infrastructure Longterm Plan	%	100%	0	30%	70%	100%
<b>Sub-Programme 2.4 Construction</b>							
TI 7	Number of kilometres of gravel roads upgraded to surfaced roads	Kms	183	28	42	52	61
TI 8	Number of kilometres of new gravel access roads constructed	Kms	50	2	9	11	28

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
TI 9	Number of new major vehicle bridges constructed	Number	10	0	0	0	10
TI 10	Number of pedestrian bridges constructed	Number	2	0	0	0	2
TI 11	Number of m <sup>2</sup> of non-motorised transport facility constructed	m <sup>2</sup>	30 000	2 000	2 500	10 500	15 000
TI 12	Number of weigh bridges constructed	Number	-	-	-	-	-
TI 13	Number of public transport infrastructure facilities constructed	Number	-	-	-	-	-
<b>Sub-Programme 2.5 Maintenance</b>							
TI 14	Number of square metres of surfaced roads rehabilitated	m <sup>2</sup>	1 800 000	200 000	300 000	600 000	700 000
TI 15	Number of square metres of surfaced roads resealed	m <sup>2</sup>	650 000	0	100 000	200 000	350 000
TI 16	Number of kilometres of gravel road re-gravelled	Kms	1 600	250	300	550	500
TI 17	Number of square metres of blacktop patching	m <sup>2</sup>	500 000	50 000	100 000	180 000	170 000
TI 18	Number of kilometres of gravel roads bladed	Kms	90 000	7 500	10 500	35 000	37 000
TI 19	Number of contractors participating in the National Contractor Development Programme (NCDP)	Number	40	0	0	40	0

### 1.2.3 Explanation of planned performance over the medium term period

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

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

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

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

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

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

### 1.2.4 Reconciling performance targets with the Budget and MTEF

*Expenditure estimates*

**Table 1.2.4 Programme 2: Transport Infrastructure**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Infrastructure	669 440	802 565	655 420	717 983	717 983	717 983	741 741	774 378	809 223
2. Infrastructure Planning	36 787	20 461	20 924	35 577	35 577	35 577	36 703	38 318	40 041
3. Infrastructure Design	37 929	43 819	45 688	48 563	48 563	48 563	49 853	52 047	54 388
4. Construction	2 938 234	1 957 697	2 171 118	3 666 673	3 506 673	3 506 673	3 879 909	3 748 881	3 885 950
5. Maintenance	3 420 337	3 290 880	2 892 466	3 700 044	3 823 044	3 823 044	4 238 797	4 127 204	4 051 887
<b>Total</b>	<b>7 102 727</b>	<b>6 115 422</b>	<b>5 785 616</b>	<b>8 168 840</b>	<b>8 131 840</b>	<b>8 131 840</b>	<b>8 947 003</b>	<b>8 740 828</b>	<b>8 841 489</b>

## 1.2.5 Summary of payments and estimates by economic classification:

### Programme 2 : Transport Infrastructure

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>4 029 425</b>	<b>3 925 564</b>	<b>3 476 916</b>	<b>4 344 831</b>	<b>4 316 152</b>	<b>4 307 317</b>	<b>4 908 935</b>	<b>4 826 828</b>	<b>4 782 989</b>
Compensation of employees	605 839	653 401	645 241	818 399	789 720	765 203	824 669	824 669	861 777
Goods and services	3 423 586	3 272 163	2 831 675	3 526 432	3 526 432	3 542 114	4 084 266	4 002 159	3 921 212
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>14 670</b>	<b>12 704</b>	<b>13 415</b>	<b>13 930</b>	<b>15 530</b>	<b>15 656</b>	<b>14 594</b>	<b>15 238</b>	<b>15 924</b>
Provinces and municipalities	5 375	5 126	6 621	5 900	7 500	7 424	6 177	6 449	6 739
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	9 295	7 578	6 794	8 030	8 030	8 232	8 417	8 789	9 185
<b>Payments for capital assets</b>	<b>3 058 243</b>	<b>2 176 275</b>	<b>2 294 857</b>	<b>3 810 079</b>	<b>3 800 079</b>	<b>3 808 788</b>	<b>4 023 474</b>	<b>3 898 762</b>	<b>4 042 576</b>
Buildings and other fixed structures	2 935 171	1 963 581	2 171 033	3 666 673	3 506 673	3 509 274	3 879 909	3 748 881	3 885 950
Machinery and equipment	120 821	211 583	123 824	141 275	291 275	297 383	141 334	147 552	154 192
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	2 251	1 111	-	2 131	2 131	2 131	2 231	2 329	2 434
<b>Payments for financial assets</b>	<b>389</b>	<b>879</b>	<b>428</b>	<b>-</b>	<b>79</b>	<b>79</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>7 102 727</b>	<b>6 115 422</b>	<b>5 785 616</b>	<b>8 168 840</b>	<b>8 131 840</b>	<b>8 131 840</b>	<b>8 947 003</b>	<b>8 740 828</b>	<b>8 841 489</b>

### 1.2.6 Key Risks

Outcome	Key Risk	Root Causes	Risk Mitigation
<b>Outcome 2 :</b>  <b>An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.</b>	Limitation on the provision of equitable road infrastructure.	Inability to implement/ manage infrastructure projects/ maintenance of assets.	<ul style="list-style-type: none"> <li>• Awareness campaigns to all staff on the Infrastructure Delivery Management System (IDMS) to dispel perceptions and ensure full compliance with IDMS.</li> <li>• Engage and involve all other relevant units (other than TIRS) in the Department, on the IDMS.</li> <li>• Consult Department-wide on the Enterprise Project Management Office (EPMO) and change management.</li> <li>• Roll out in Regions once piloting has been finalised.</li> <li>• Improve/align Integrated road infrastructure planning between the Department and Municipalities.</li> <li>• "Full participation in AWG G.</li> <li>• Full and proper implementation of DDM.</li> <li>• Engage with ODS regarding a proper, responsive structure and for IDMS to be institutionalised and resourced.</li> <li>• Ensure that IDMS expands to cover all modes of transport.</li> </ul>

		Lack of a capacitated Infrastructure Contract Management and other supporting components in the Department to ensure continuity.	<ul style="list-style-type: none"> <li>• Train internal resources/ technicians on contract management.</li> <li>• Project managers to ensure compliance to the terms and conditions of contracts.</li> <li>• Additional controls to be implemented regarding project management.</li> </ul>
		Lack of software and new technology for tracking and administration/ management of contracts. Insufficient project management skills.	Conduct research into current, available technology. Combine with current technology.
		Access to quarries due to disputes with Amakhosi, among others, impacting on raw material supplies.	Engage with stakeholders through governmental fora.
	Deteriorating and failing transport infrastructure.	Fragmented and silo planning between the provincial and municipal spheres of government.	<ul style="list-style-type: none"> <li>• Promote/enforce resolutions taken in respect of integrated planning between the spheres of government.</li> <li>• Implement Section 9 of the National Land Transport Act and enforce the MEC's powers.</li> </ul>
		Old infrastructure not being maintained timeously.	External capacity/ Departmental structures/ Transportation Committees assisting in identified infrastructure problems and challenges.
		Malicious damage to infrastructure.	External capacity/ Departmental structures/

			Transportation Committees assisting in identified infrastructure problems and challenges.
		Insufficient human capacity within the construction and maintenance environment.	<ul style="list-style-type: none"> <li>• External capacity/Departmental structures/ Transportation Committees assisting in identified infrastructure problems and challenges.</li> <li>• Capacitating human resources at District level with skills in engaging with stakeholders / municipality planning units on articulating departmental mandate and plans.</li> </ul>



### 1.3 Programme 3 : Transport Operations

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

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

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

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

#### 1.3.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.3.1 : Programme 3

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Outcome 3 : Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Public transport interventions	Sub-Programme 3.2 Public Transport Services									
		Number of routes subsidised	TO 1	Number	2 074	2 074	2 074	2 074	2 074	2 074	2 074
		Number of kilometres of public transport subsidised	TO 2	Number	41 360 571	41 093 069	35 803 286	41 620 660	41 620 660	41 620 660	41 620 660

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Number of public transport trips subsidised	TO 3	Number	1 165 396	1 166 809	984 483	1 191 196	1 191 196	1 191 196	1 191 196
		Subsidy per passenger	TO 4	R'0	19.79	21.00	26.68	34.00	34.00	35.00	36.00
		Number of schools receiving transport services	TO 5	Number	320	332	332	397	397	397	397
	Sub-Programme 3.3 Transport Safety and Compliance										
	Freight transport interventions	Percentage reduction of truck trips through use of Smart Trucks (PBS)	TO 6	%	-	-	-	-	2%	2%	2%
		Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	TO 7	Number	-	-	-	-	4	4	4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Sub-Programme 3.4 Transport Systems										
	Inte-grated transport-ation	Number of Provincial Transport-ation Frameworks developed	TO 8	Number	-	-	-	-	1	-	-
	Freight transport inter-ventions	Percentage of Provincial Rail Plan developed	TO 9	%	-	-	-	-	30%	100%	-
	Transport -ation safety	Number of feasibility studies for revitalisation of rail branchlines completed	TO 10	Number	-	-	-	-	-	-	5
		Number of railway level crossings develop-ments	TO 11	Number	-	-	-	-	-	1	2
		Number of Integrated Transit Oriented plans developed	TO 12	Number	-	-	-	-	-	-	1
		Number of feasibility studies for greenfields (Makhathini	TO 13	Number	-	-	-	-	-	-	1

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		flats) rail lines completed									

### 1.3.2 Output indicators, Annual and Quarterly Targets

Table 1.3.2 (b) : Programme 3

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
<b>Sub-Programme 3.2 Public Transport Services</b>							
TO 1	Number of routes subsidised	Number	2 074	2 074	2 074	2 074	2 074
TO 2	Number of kilometres of public transport subsidised	Number	41 620 660	10 214 017	10 525 961	10 525 058	10 355 624
TO 3	Number of public transport trips subsidised	Number	1 191 196	292 385	301 239	301 215	296 357
TO 4	Subsidy per passenger	R'0	34.00	34.00	34.00	34.00	34.00
TO 5	Number of schools receiving transport services	Number	397	397	397	397	397
<b>Sub-Programme 3.3 Transport Safety and Compliance</b>							
TO 6	Percentage reduction of truck trips through use of Smart Trucks (PBS)	Percentage	2%	2%	2%	2%	2%
TO 7	Number of engagements held with partners relating to the movement of	Number	4	1	1	1	1

Indicator Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
	cargo from the road network to other modes of transport						
<b>Sub-Programme 3.4 Transport Systems</b>							
TO 8	Number of Provincial Transportation Frameworks developed	Number	1	0	0	0	1
TO 9	Percentage of Provincial Rail Plan developed	Percentage	30%	0	10%	20%	30%
TO 10	Number of feasibility studies for revitalisation of rail branchlines completed	Number	-	-	-	-	-
TO 11	Number of railway level crossings developments	Number	-	-	-	-	-
TO 12	Number of Integrated Transit Oriented plans developed	Number	-	-	-	-	-
TO 13	Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	Number	-	-	-	-	-

### 1.3.3 Explanation of planned performance over the medium term period

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

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

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

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

While undertaking the activities relating to public transportation, the priorities of government relating to women, youth and people with disabilities will be achieved through awarding public transport contracts to operators who are predominantly Black, women, youth or people with disabilities.

### 1.3.4 Reconciling performance targets with the Budget and MTEF

*Expenditure estimates*

**Table 1.3.4 Programme 3 : Transport Operations**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Operations	41 872	18 921	21 039	46 984	41 984	41 984	50 239	52 450	54 808
2. Public Transport Services	1 784 411	1 730 605	1 626 301	1 790 725	1 790 725	1 790 725	1 789 542	1 654 499	1 728 843
3. Transport Safety and Compliance	65 020	62 595	37 181	100 143	63 143	63 143	102 761	107 283	112 109
<b>Total</b>	<b>1 891 303</b>	<b>1 812 121</b>	<b>1 684 521</b>	<b>1 937 852</b>	<b>1 895 852</b>	<b>1 895 852</b>	<b>1 942 542</b>	<b>1 814 232</b>	<b>1 895 760</b>

### 1.3.5 Summary of payments and estimates by economic classification:

#### Programme 3 : Transport Operations

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>500 125</b>	<b>429 994</b>	<b>450 682</b>	<b>618 678</b>	<b>576 643</b>	<b>576 579</b>	<b>628 965</b>	<b>442 937</b>	<b>462 880</b>
Compensation of employees	38 144	39 239	35 468	53 975	46 940	45 231	54 873	55 784	58 295
Goods and services	461 981	390 755	415 214	564 703	529 703	531 348	574 092	387 153	404 585
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>1 390 907</b>	<b>1 382 097</b>	<b>1 233 834</b>	<b>1 318 974</b>	<b>1 318 925</b>	<b>1 318 989</b>	<b>1 313 368</b>	<b>1 371 077</b>	<b>1 432 652</b>
Provinces and municipalities	-	1	1	13	13	13	14	15	16
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	1 390 894	1 382 096	1 233 733	1 314 912	1 314 912	1 314 912	1 309 303	1 367 009	1 428 401
Non-profit institutions	-	-	-	4 000	4 000	3 033	4 000	4 000	4 180
Households	13	-	100	49	-	1 031	51	53	55
<b>Payments for capital assets</b>	<b>271</b>	<b>30</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>209</b>	<b>218</b>	<b>228</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	271	30	-	200	200	200	209	218	228
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>84</b>	<b>84</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 891 303</b>	<b>1 812 121</b>	<b>1 684 521</b>	<b>1 937 852</b>	<b>1 895 852</b>	<b>1 895 852</b>	<b>1 942 542</b>	<b>1 814 232</b>	<b>1 895 760</b>

### 1.3.6 Key Risks

Outcome	Key Risk	Root Causes	Risk Mitigation
<b>Outcome 3 :</b>  <b>Improved access to affordable, integrated, inclusive, safe and reliable transport systems.</b>	An inefficient transport system not responding to the needs of the people and businesses)	Municipal staff are not equipped to address and attend to issues of public transport violence.	Provide training to municipal staff for their empowerment.
		Public transport operators overloading vehicles that transport learners to schools.	Engage with the Department of Education and public transport operators to establish ways to address the overloads and improve access to the most-needy.
		Absence of interfaced transportation unit systems.	Ensuring that the system is hosted by the Department and the integrations are activated and interfaced.
		Silo planning/ fragmented Department engagement between provincial and municipal spheres where the municipal spheres develop their own systems in isolation of the Province.	<ul style="list-style-type: none"> <li>• Promote/enforce resolutions taken in respect of integrated planning between the spheres of government.</li> <li>• Implement Section 9 of the National Land Transport Act and enforce the MEC's powers.</li> <li>• Aligning Departmental functions to the new model of operating . The OSS/DDM is the new model of interacting and getting the needs of the communities. Our community structures need to align to the OSS/DDM model.</li> </ul>



			<ul style="list-style-type: none"> <li>• The Departmental Framework on Stakeholder Engagement must be all encompassing beyond just OSS.</li> </ul>
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## 1.4 Programme 4 : Transport Regulation

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

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

### 1.4.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.4.1 : Programme 4

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021		2021/2022	2022/2023	2023/2024
Outcome 3: Improved access to affordable, integrated, inclusive, safe and reliable transport systems.	Transport safety interventions	Sub-Programme 4.2 Transport Administration and Licensing									
		Number of compliance inspections conducted	TR 1	Number	1 230	1 342	1 025	1 428	1 244	1 257	1 271
	Transport safety interventions	Sub-Programme 4.3 Operator Licence and Permits									
		Number of Provincial Regulating Entity (PRE) hearings conducted	TR 2	Number	475	1 004	676	480	480	480	480
	Transport safety interventions	Sub-Programme 4.4 Traffic Law Enforcement									
		Number of speed operations conducted	TR 3	Number	16 003	16 892	11 220	13 189	13 764	15 410	15 410

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Number of vehicles weighed	TR 4	Number	159 409	147 163	98 888	105 302	121 000	133 100	146 410
		Number of drunken operations conducted	TR 5	Number	520	679	198	392	431	474	521
		Number of vehicles stopped and checked	TR 6	Number	1 100 274	1 277 380	966 191	699 083	834 900	918 310	1 010 140
		Number of pedestrian operations conducted	TR 7	Number	-	-	-	-	200	200	200
		Number of road safety awareness interventions conducted	TR 8	Number	6	6	4	4	4	4	4
		Number of schools involved in road safety education	TR 9	Number	1 246	1 259	-	-	579	608	638
		Number of pedestrian crossing patrols provided	TR 10	Number	185	182	165	165	220	230	230
		Number of hazardous locations audited	TR 11	Number	-	-	0	10	10	10	10
		Number of multi-disciplinary	TR 12	Number	1 551	1 481	4 167	1 272	1 086	1 194	1 313

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		enforcement operations									
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	TR 13	Number	1 224	907	920	880	880	880	880

#### 1.4.2 Output indicators, Annual and Quarterly Targets

Table 1.4.2 : Programme 4

Number	Output Indicators	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
<b>Sub-Programme 4.2 Transport Administration and Licensing</b>							
TR 1	Number of compliance inspections conducted	Number	1 244	410	173	308	353
<b>Sub-Programme 4.3 Operator Licence and Permits</b>							
TR 2	Number of Provincial Regulating Entity (PRE) hearings conducted	Number	480	120	120	120	120
<b>Sub-Programme 4.4 Traffic Law Enforcement</b>							
TR 3	Number of speed operations conducted	Number	13 764	5 096	3 349	2 348	2 971
TR 4	Number of vehicles weighed	Number	121 000	50 245	27 750	20 259	22 746

TR 5	Number of drunken operations conducted	Number	431	158	90	92	91
TR 6	Number of vehicles stopped and checked	Number	834 900	316 176	159 873	186 241	172 610
TR 7	Number of pedestrian operations conducted	Number	200	50	50	50	50
TR 8	Number of road safety awareness interventions conducted	Number	4	4	4	4	4
TR 9	Number of schools involved in road safety education	Number	579	275	101	101	102
TR 10	Number of pedestrian crossing patrols provided	Number	220	220	220	220	220
TR 11	Number of hazardous locations audited	Number	10	0	0	0	10
TR 12	Number of multi-disciplinary enforcement operations	Number	1 086	325	259	206	296
TR 13	Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Number	880	220	220	220	220

### 1.4.3 Explanation of planned performance over the medium term period

The outputs planned for this programme support the outcome of “Improved access to affordable, integrated, inclusive, safe and reliable transport systems” and also contribute directly to the Revised MTSF Priority 5 : Spatial Integration, Human Settlements and Local Government.

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.

### 1.4.4 Reconciling performance targets with the Budget and MTEF

*Expenditure estimates*

**Table 1.4.4 Programme 4 : Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support/Regulation	9 104	8 000	10 212	11 144	11 458	11 458	11 627	12 139	12 685
2. Transport Administration and Licensing	154 698	137 290	176 877	163 758	245 758	245 758	167 714	175 093	182 973
3. Operator Licences and Permits	59 571	61 500	50 686	75 221	75 028	75 028	77 576	80 989	84 633
4. Law Enforcement	667 412	719 608	639 316	732 328	724 207	724 207	757 078	790 390	825 958
<b>Total</b>	<b>890 785</b>	<b>926 398</b>	<b>877 091</b>	<b>982 451</b>	<b>1 056 451</b>	<b>1 056 451</b>	<b>1 013 995</b>	<b>1 058 611</b>	<b>1 106 249</b>

### 1.4.5 Summary of payments and estimates by economic classification

#### Programme 4: Transport Regulation

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>842 463</b>	<b>859 360</b>	<b>850 725</b>	<b>946 971</b>	<b>1 018 327</b>	<b>1 022 543</b>	<b>956 846</b>	<b>999 827</b>	<b>1 044 820</b>
Compensation of employees	591 731	632 352	609 540	650 605	645 105	644 798	643 963	657 335	686 915
Goods and services	250 732	227 008	241 185	296 366	373 222	377 745	312 883	342 492	357 905
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>23 452</b>	<b>18 303</b>	<b>20 782</b>	<b>7 140</b>	<b>29 640</b>	<b>25 914</b>	<b>27 482</b>	<b>27 812</b>	<b>29 063</b>
Provinces and municipalities	706	662	654	744	744	644	780	815	852
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	20 795	16 017	16 517	2 426	22 426	18 948	22 542	22 654	23 673
Households	1 951	1 624	3 611	3 970	6 470	6 322	4 160	4 343	4 538
<b>Payments for capital assets</b>	<b>24 845</b>	<b>48 735</b>	<b>5 560</b>	<b>28 340</b>	<b>8 340</b>	<b>6 034</b>	<b>29 667</b>	<b>30 972</b>	<b>32 366</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 845	48 735	5 560	28 340	8 340	6 034	29 667	30 972	32 366
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>25</b>	<b>-</b>	<b>24</b>	<b>-</b>	<b>144</b>	<b>1 960</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>890 785</b>	<b>926 398</b>	<b>877 091</b>	<b>982 451</b>	<b>1 056 451</b>	<b>1 056 451</b>	<b>1 013 995</b>	<b>1 058 611</b>	<b>1 106 249</b>

### 1.4.6 Updated Key Risks

Outcome	Key Risk	Root Cause	Risk Mitigation
<b>Outcome 3 :</b>  <b>Improved access to affordable, integrated, inclusive, safe and reliable transport systems.</b>	Poorly co-ordinated safety functions/ interventions within the Department.	Failure to implement measures to address poor behaviour.	<ul style="list-style-type: none"> <li>• Awareness and education campaigns.</li> <li>• Arrest defaulters.</li> <li>• Reviewing and improving efficacies of education programmes for all modes of transport.</li> <li>• Explore freight management strategies on the road to ease congestion.</li> <li>• Optimise multi-modal interventions to alleviate congestion</li> </ul>
		Reliance on the National Department of Transport to support and approve projects to interface with	Enter into discussions with National stakeholders National Department of Transport/Road Traffic Management

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



## 1.5 Programme 5 : Community Based Programme

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

### 1.5.1 Outcomes, Outputs, Performance Indicators and Targets

Table 1.5.1 : Programme 5

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Outcome 2 : Responsive Transport Infra-structure  Outcome 3 : Integrated, Safe, Efficient and Sustainable Transport System	Sub-Programme 5.2 Community Development										
	Community Develop-ment	Number of businesses trained	CBP 1	Number	1 297	441	157	400	300	800	1 000
		Number of women trained	CBP 2	Number	599	1 290	559	1 500	1 500	3 100	3 200
		Number of youth (18-35 years old) trained	CBP 3	Number	556	1 392	788	2 000	2 000	2 100	2 200
		Number of persons with disabilities trained	CBP 4	Number	4	409	0	932	500	500	500
	Sub-Programme 5.3 Innovation and Empowerment										
	Economic Empower-ment	Value of contracts awarded to Exempted Micro	CBP 5	Rmillions	-	-	843	700	1 150	1 200	1 300

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		Enterprises (EMEs)									
		Number of contracts awarded to Exempted Micro Enterprises (EMEs)	CBP 6	Number	204	216	990	750	1 000	900	950
		Value of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 7	Rmillions	-	-	1 131	1 000	300	350	400
		Number of contracts awarded to Qualifying Small Enterprises (QSEs)	CBP 8	Number	-	-	22	25	170	180	190
		Value of contracts awarded to public transport contractors	CBP 9	R'millions	204	222	249	268	268	271	273
		<b>Sub-Programme 5.4 EPWP Coordination and Monitoring</b>									
	Job Creation	Number of work opportunities created	CBP 10	Number	44 008	47 305	45 779	49 670	52 154	54 762	54 763
		Number of youth (18-35)	CBP 11	Number	7 115	9 611	8 069	27 319	28 684	30 119	30 120

Outcome	Outputs	Output Indicators	Indicator Number	Unit of Measure	Audited Actual Performance			Estimated Performance	MTEF Targets		
					2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
		years old) employed									
		Number of women employed	CBP 12	Number	38 616	41 119	40 368	29 802	31 292	32 857	32 858
		Number of persons with disabilities employed	CBP 13	Number	101	64	119	993	1 043	1 095	1 096
		Number of Full-time Equivalents (FTEs)	CBP 14	Number	14 835	18 430	15 604	19 000	20 302	21 335	21 336
		Number of employment days created	CBP 15	Number	3 411 949	4 238 828	3 588 892	4 370 000	4 669 460	4 907 050	4 887 211
		Number of Zibambele participants employed	CBP 16	Number	42 451	43 000	40 181	41 000	41 000	41 000	41 001
		Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	CBP 17	Number	-	2 917	2 917	3 298	3 298	3 298	3 298

## 1.5.2 Indicators, Annual and Quarterly Targets

Table 1.5.2 : Programme 5

Indicator Number	Outputs	Unit of Measure	Annual Targets 2022/2023	Q1	Q2	Q3	Q4
<b>Sub-Programme 5.2 Community Development</b>							
CBP 1	Number of businesses trained	Number	300	20	130	75	75
CBP 2	Number of women trained	Number	1 500	100	800	400	200
CBP 3	Number of youth (18-35 years old) trained	Number	2 000	100	1 000	600	300
CBP 4	Number of persons with disabilities trained	Number	500	50	200	200	50
<b>Sub-Programme 5.3 Innovation and Empowerment</b>							
CBP 5	Value of contracts awarded to Exempted Micro Enterprises (EMEs)	Rmillion	1 150	250	600	150	150
CBP 6	Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Number	1 000	250	500	100	150
CBP 7	Value of contracts awarded to Qualifying Small Enterprises (QSEs)	Rmillion	300	30	100	100	70
CBP 8	Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Number	170	40	60	30	40
CBP 9	Value of contracts awarded to public transport contractors	Rmillion	268	64	68	69	67
<b>Sub-Programme 5.4 EPWP Coordination and Monitoring</b>							
CBP 10	Number of work opportunities created	Number	52 154	40 659	3 650	4 045	3 800
CBP 11	Number of youth (18-35 years old) employed	Number	28 684	5 868	7 114	8 360	7 342
CBP 12	Number of women employed	Number	31 292	21 177	2 722	4 111	3 282
CBP 13	Number of persons with disabilities employed	Number	1 043	113	250	380	300
CBP 14	Number of Full-time Equivalents (FTEs)	Number	20 302	4 799	5 183	5 212	5 108

<b>Indicator Number</b>	<b>Outputs</b>	<b>Unit of Measure</b>	<b>Annual Targets 2022/2023</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
CBP 15	Number of employment days created	Number	4 669 460	1 103 790	1 192 190	1 198 640	1 174 840
CBP 16	Number of Zibambeke participants employed	Number	41 000	36 500	38 900	40 000	41 000
CBP 17	Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	Number	3 298	3 298	3 298	3 298	3 298

### 1.5.3 Explanation of planned performance over the medium term period

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

The employment and empowerment of women, youth, people with disabilities, as well as emerging businesses and emerging contractors will be paramount in activities in this programme. Skills development and training as well as contractor development forms part of the planned outputs for employability and skilling for economic participation and expansion respectively.

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

### 1.5.4 Reconciling performance targets with the Budget and MTEF

*Expenditure estimates*

**Table 1.5.4 Programme 5 : Transport Regulation**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
1. Programme Support Community Based	11 077	12 307	8 801	14 075	14 075	14 075	14 343	16 018	16 738
2. Community Development	3 535	295	18	1 064	1 064	1 064	1 112	1 161	1 213
3. Innovation and Empowerment	29 228	16 518	8 813	18 566	18 566	18 566	19 594	19 412	20 284
4. EPWP Co-ordination and Monitoring	8 766	474	244	6 832	6 832	6 832	7 145	7 459	7 794
<b>Total</b>	<b>52 606</b>	<b>29 594</b>	<b>17 876</b>	<b>40 537</b>	<b>40 537</b>	<b>40 537</b>	<b>42 194</b>	<b>44 050</b>	<b>46 029</b>

## 1.5.5 Summary of payments and estimates by economic classification

### Programme 5: Community Based Programmes

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2018/19	2019/20	2020/21	2021/22			2022/23	2023/24	2024/25
<b>Current payments</b>	<b>50 548</b>	<b>29 459</b>	<b>17 876</b>	<b>40 477</b>	<b>40 477</b>	<b>40 477</b>	<b>42 134</b>	<b>43 988</b>	<b>45 965</b>
Compensation of employees	8 622	10 104	11 320	17 200	17 200	16 664	17 458	19 076	19 934
Goods and services	41 926	19 355	6 556	23 277	23 277	23 813	24 676	24 912	26 031
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>78</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6	78	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>80</b>	<b>57</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>62</b>	<b>64</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	80	57	-	60	60	60	60	62	64
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 972</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>52 606</b>	<b>29 594</b>	<b>17 876</b>	<b>40 537</b>	<b>40 537</b>	<b>40 537</b>	<b>42 194</b>	<b>44 050</b>	<b>46 029</b>

## 1.5.6 Key risks

Outcome	Key Risk		Risk Mitigation
<ul style="list-style-type: none"> <li><b>Outcome 1 :</b> A transformed Department through sound corporate governance and ethical leadership.</li> <li><b>Outcome 2 :</b> An efficient, effective, and sustainable transport infrastructure network and assets that respond to local and regional transportation demands.</li> <li><b>Outcome 3 :</b> Improved access to affordable,</li> </ul>	Economic crisis.	Job losses due to COVID-19.	<ul style="list-style-type: none"> <li>Develop and implement a skills strategy.</li> <li>Ramp up job creation projects and programmes.</li> <li>Community awareness of existing Departmental programmes.</li> </ul>
	Mindset shift/failure to adapt to the changing Departmental journey/ Change management in effecting interventions.	The Department's structure is outdated in terms of configuration and design to carry out new mandates.	Fast-track and finalise the Department's structure.

integrated, inclusive, safe and reliable transport systems.	Failure to advance transformation agenda of the previously disadvantaged through government programmes.	The Legal and Policy Framework around preferential procurement has been challenged legally and a Constitutional Court interpretation is awaited.	<ul style="list-style-type: none"> <li>• HOD and Cabinet to fast track discussion on the review of the outcome of the legal process.</li> <li>• Implement the Departmental SCM Circular 1 of 2022.</li> </ul>
	Poor conceptualisation and coordination of job creation interventions.	<ul style="list-style-type: none"> <li>• Lack of innovation in job creation across the Department.</li> <li>• Failure of other Programmes, apart from Programme 2, to view job creation as their responsibility and to be innovative in respect of job creation within their mandate.</li> <li>• Non-implementation of the Department's IGULA Strategy.</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure that the Departmental structure responds to research and innovation functions.</li> <li>• Strengthen the research and innovations capacity in the Department.</li> <li>• Ensure Departmental commitment to develop guiding documents (policies, frameworks and strategies) in respect of job creation.</li> </ul>

## 2. Public Entities

The Department does not have any public entities.



### 3. Infrastructure Projects

No	Project Name	Programme	Project Description	Outputs	Project Start Date	Project Completion Date	Total Estimated Cost (R 000's)	BUDGET (2021/22) (R 000's)
NEW AND REPLACEMENT ASSETS								
1	Access Roads	Programme 2	New road construction	Balanced and equitable road network	1996	2030	5 400 000	80 881
2	Pedestrian Bridges	Programme 2	Rural access: New pedestrian bridges		2006	2030	1 200 000	15 700
3	Bailey Bridges	Programme 2	Rural access : New bailey bridges		2019	2024	500 000	100 000
4	Vehicular Bridge	Programme 2	New vehicular bridges		2012	2033	3 000 000	380 132
MAINTENANCE AND REPAIRS								
1	Routine	Programme 2	Routine maintenance	Improved road network condition	Annual	Annual	2 771 029	1 080 310
2	Preventative	Programme 2	Preventative maintenance		Annual	Annual	2 646 901	1 014 434
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	2017	2026	1 500 000	80 000
2	Upgrades of roads	Programme 2	Upgrading of gravel roads to blacktop		2003	2030	11 000 000	1 464 491
REHABILITATION, RENOVATIONS AND REFURBISHMENTS								
1	Rehabilitation	Programme 2	Rehabilitation of blacktop roads	Improved road network condition	Annual	Annual	3 772 254	1 544 933

### 4. Public Private Partnerships

The Department has not entered into any partnerships.

## Part D: Technical Indicator Descriptions

### Technical Indicator Descriptions for Outcome Indicators

<b>Indicator title</b>	<b>1. Number of annual audit findings</b>
<b>Definition</b>	Refers to material findings of the Auditor General which results in a negative outcome
<b>Source of data</b>	The Auditor-General's Report
<b>Method of calculation or assessment</b>	Quantitative
<b>Means of verification</b>	AG's Report
<b>Assumptions</b>	Opinion of the AG
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is lower than targeted performance is desirable.
<b>Indicator responsibility</b>	Chief Financial Officer

<b>Indicator title</b>	<b>2. Project management maturity level OPM3</b>
<b>Definition</b>	The measure of the Department's maturity on how well it ties the management of projects, programmes and portfolios to its stated strategic goals.
<b>Source of data</b>	OPM3 Assessment report
<b>Method of calculation or assessment</b>	Quantitative
<b>Means of verification</b>	OPM3 Assessment report
<b>Assumptions</b>	Full Stakeholder participation in the assessment
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director General : Corporate Services Management

<b>Indicator title</b>	<b>3. <i>Percentage of road network in a ‘poor to very poor’ condition.</i></b>
<b>Definition</b>	To maintain the Provincial road network in a sustainable manner so that 30% of the road network is in a “poor to very poor” condition.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Road Information Management System</li> <li>• Asset Management Systems</li> </ul>
<b>Method of calculation or assessment</b>	The visual assessment index of the road network undertaken in cyclic periods as prescribed by RAMS and DORA
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Asset management report will have dates of when the data was assessed.</li> <li>• Videos and images that are captured during the assessments with a date and time stamp</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Adequate funding to preserve the road network.</li> <li>• Records and reporting are correct.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year to date.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General : Transport Infrastructure and Regional Services

<b>Indicator title</b>	<b>4. <i>Kilometres of road declared</i></b>
<b>Definition</b>	The number of kilometres of declared road network at the end of the MTSF, that provides access to communities through the construction of gravel and surfaced roads.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Road Information Management System</li> <li>• Asset Management Systems</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of actual length of road declared in the Department’s GIS Asset Register.
<b>Means of verification</b>	Excel report from RIS with the list of roads generated from the GIS asset register.
<b>Assumptions</b>	Projects progress as planned.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year to date.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General : Transport Infrastructure and Regional Services

<b>Indicator title</b>	<b>5. <i>Percentage completion of the Provincial Transportation Plan</i></b>
<b>Definition</b>	Development of Provincial Transportation Masterplan encompassing all modes of transport (road, rail, maritime, aviation and pipeline).
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Department of Transport's data</li> <li>• Sector Departments' data</li> <li>• Municipal data (IDPs)</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Data from Stakeholders
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator responsibility</b>	Macro Planning Unit

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

<b>Indicator title</b>	<b><i>7. Number of public transportation interventions implemented from the Provincial Land Transport Plan (2020- 2030)</i></b>
<b>Definition</b>	Interventions that are implemented from the 10 year Provincial Land Transport Plan (2020- 2030) in respect of transport services.
<b>Source of data</b>	Findings contained in reports from research and elaborated upon in plans.
<b>Method of calculation or assessment</b>	Simple count of interventions implemented.
<b>Means of verification</b>	Findings contained in reports from research and elaborated upon in plans.
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	uMkhanyakude District
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General : Transportation Services

<b>Indicator title</b>	<b><i>8. Number of freight transportation interventions implemented from the Provincial Freight Transport Strategy</i></b>
<b>Definition</b>	Interventions that are implemented from the 10 year Provincial Freight Transport Strategy in respect of freight services.
<b>Source of data</b>	Departmental records.
<b>Method of calculation or assessment</b>	Simple count of interventions implemented.
<b>Means of verification</b>	Written reports.
<b>Assumptions</b>	Co-operation from all stakeholders.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province -wide.
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General : Transportation Services

<b>Indicator title</b>	<b>9. Number of municipalities surveyed to ascertain travel patterns for all modes of transport.</b>
<b>Definition</b>	Municipalities surveyed to determine the modal split of transport utilised by commuters.
<b>Source of data</b>	Findings contained in reports from research and elaborated upon in plans.
<b>Method of calculation or assessment</b>	Simple count of municipalities surveyed.
<b>Means of verification</b>	Findings contained in reports from research and elaborated upon in plans.
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General : Transportation Services

<b>Indicator title</b>	<b>10. Number of fatal road crashes</b>
<b>Definition</b>	To decrease fatal road crashes by 25% by promoting a safe road environment through practicing a coordinated and integrated enforcement and licensing programme.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• South African Police Service statistics</li> <li>• Road Traffic Management Corporation statistics</li> </ul>
<b>Method of calculation or assessment</b>	Number of fatal road crashes per 100 000 vehicle population in the Province.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• South African Police Service statistics</li> <li>• Road Traffic Management Corporation statistics</li> </ul>
<b>Assumptions</b>	All road users comply with the rules of the road.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province -wide.
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Performance that is lower than targeted performance is desirable.
<b>Indicator responsibility</b>	<ul style="list-style-type: none"> <li>• Deputy Director – General : Transportation Services</li> <li>• Deputy Director – General : Transport Infrastructure and Regional Services</li> </ul>

## Technical Indicator Descriptions for Output Indicators

### Programme 1: Administration

<b>Indicator Number</b>	<b>A 1</b>
<b>Indicator title</b>	<b><i>Percentage of achieved performance against APP</i></b>
<b>Definition</b>	Departmental Scorecard on Performance against the Annual Performance Plan
<b>Source of data</b>	Service Delivery outputs
<b>Method of calculation or assessment</b>	Quantitative
<b>Means of verification</b>	Validated Quarterly reports
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director General : Corporate Services Management

<b>Indicator Number</b>	<b>A 2</b>
<b>Indicator title</b>	<b><i>Percentage of projects and programmes aligned to the APP</i></b>
<b>Definition</b>	Alignment of the projects to the Department's mandate
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Annual Operational Plan</li> <li>• Annual Performance Plan</li> </ul>
<b>Method of calculation or assessment</b>	Quantitative
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Annual Operational Plan</li> <li>• Annual Performance Plan</li> </ul>
<b>Assumptions</b>	Projects and programmes are captured on the system.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	N/A
<b>Calculation type</b>	Non-cumulative (annual)
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director General : Corporate Services Management

## **PROGRAMME 2**

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

<b>Indicator Number</b>	<b><i>TI 2</i></b>
<b>Indicator Title</b>	<b><i>Number of kms of surfaced roads visually assessed as per the applicable TMH manual</i></b>
<b>Definition</b>	Conduct visual condition assessments of surfaced roads at a network level
<b>Source of data</b>	RAMP condition assessment report.
<b>Method of calculation or assessment</b>	Reported number of kms along the centre line.
<b>Means of verification</b>	Road asset management condition assessment report.



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

<b>Indicator Number</b>	<b><i>TI 3</i></b>
<b>Indicator Title</b>	<b><i>Number of kms of gravel roads visually assessed as per the applicable TMH Manual</i></b>
<b>Definition</b>	Conduct visual condition assessments of gravel roads at a network level
<b>Source of data</b>	RAMS condition assessment report.
<b>Method of calculation or assessment</b>	Reported number of kms along the centre line.
<b>Means of verification</b>	Road Asset Management condition assessment report.
<b>Assumptions</b>	The automated equipment is calibrated, and the report produced is credible.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director – General : Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 4</i></b>
<b>Indicator title</b>	<b><i>Number of safety interventions in hazardous locations</i></b>
<b>Definition</b>	Remedial measures undertaken in dangerous locations with high road-related incidents for safer roads.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Road safety audits reports.</li> <li>• Output returns for each activity done as per the RSA report intervention recommendations.</li> </ul>
<b>Method of calculation or assessment</b>	Simple count (quantitative)
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Daily output returns from site supervisor.</li> <li>• Payment certificates.</li> </ul>

	<ul style="list-style-type: none"> <li>• Road safety audit report.</li> <li>• Service Delivery Report</li> <li>• Annexure A6</li> </ul>
<b>Assumptions</b>	The interventions mitigate the problem in the dangerous location.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance where targeted performance is achieved is desirable.
<b>Indicator responsibility</b>	Regional Chief Directors

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

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

<b>Indicator Number</b>	<b><i>TI 7</i></b>
<b>Indicator Title</b>	<b><i>Number of kilometres of gravel roads upgraded to surfaced roads</i></b>
<b>Definition</b>	Total number of kilometres of road upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
<b>Method of calculation or assessment</b>	<p>Kilometres length determined by:</p> <ul style="list-style-type: none"> <li>• Square metres constructed divided by road width, or</li> <li>• Measured length along centre line</li> </ul>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report and SDR Report</li> </ul>

	<ul style="list-style-type: none"> <li>Annexure A6 per the DOT Information Management System</li> <li>Summary of Deliverables Report (A6 Summary).</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The appeals are concluded timeously.</li> <li>The contractor is capacitated to execute works timeously.</li> <li>Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 8</i></b>
<b>Indicator title</b>	<b><i>Number of kilometres of new gravel access roads constructed</i></b>
<b>Definition</b>	Total number of kms of new gravel roads constructed. New is defined as construction where the entire road width is constructed outside the existing road reserve.
<b>Source of data</b>	Signed certificates of (practical) completion including details of the works.
<b>Method of calculation or assessment</b>	Sum of centreline kms for each new section.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Completion certificate.</li> <li>Laboratory results.</li> <li>Monthly output sheet.</li> <li>Annexure A6 per the DOT Information Management System.</li> <li>Summary of Deliverables Report (A6 Summary).</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>The contractor is capacitated to execute works timeously.</li> <li>Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable to achieve a balanced and equitable road network.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 9</i></b>
<b>Indicator title</b>	<b><i>Number of new major vehicle bridges constructed</i></b>
<b>Definition</b>	Number of major vehicle road bridges constructed for the Provincial road network.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Certificates of completion</li> <li>• Bridge project database</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the number of road bridges completed during the reporting period.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report</li> <li>• Completion certificate</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Departmental graders and operators.</li> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Weather conditions must be favourable.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 10</i></b>
<b>Indicator title</b>	<b><i>Number of pedestrian bridges constructed</i></b>
<b>Definition</b>	Number of pedestrian bridges constructed to provide pedestrians with a means to cross physical barriers safely.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Certificates of completion</li> <li>• Bridge project database road</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the number of pedestrian bridges completed during the reporting period.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report</li> <li>• Completion certificate</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Departmental graders and operators.</li> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Weather conditions must be favourable.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.

<b>Indicator responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services
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<b>Indicator Number</b>	<b>TI 11</b>
<b>Indicator title</b>	<b><i>Number of m<sup>2</sup> of non-motorised transport facility constructed</i></b>
<b>Definition</b>	Construction of sidewalks, cycle lanes and footbridges.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Certificates of completion</li> <li>• Bridge project database road</li> </ul>
<b>Method of calculation or assessment</b>	Sum of square meters constructed or improved
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Completion certificate</li> <li>• Laboratory results</li> <li>• Monthly output sheet</li> <li>• Annexure A6 per the DOT Information Management System.</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The appeals are concluded timeously.</li> <li>• The contractor is capacitated to execute works timeously.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b>TI 12</b>
<b>Indicator title</b>	<b><i>Number of weighbridges constructed</i></b>
<b>Definition</b>	Weighbridges facilities developed for the purposes of controlling overloading on public roads, where heavy vehicles transport cargo.
<b>Source of data</b>	Signed certificates of (practical) completion including details of the works.
<b>Method of calculation or assessment</b>	Simple count of weighbridge facilities when it is completed and in operation.
<b>Means of verification</b>	Signed certificates of practical completion.
<b>Assumptions</b>	Quality workmanship
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year-end
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.

<b>Indicator responsibility</b>	Director : Freight Transport
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<b>Indicator Number</b>	<b>TI 13</b>
<b>Indicator title</b>	<b><i>Number of public transport infrastructure facilities constructed</i></b>
<b>Definition</b>	Development of public transport immovable assets.
<b>Source of data</b>	Signed certificates of (practical) completion including details of the works.
<b>Method of calculation or assessment</b>	Simple count of the number of public transport immovable assets completed during the reporting period.
<b>Means of verification</b>	Signed certificates of practical completion.
<b>Assumptions</b>	Quality workmanship
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Umkhanyakude District Municipality</li> <li>• Umzimkhulu Local Municipality</li> </ul>
<b>Calculation type</b>	Cumulative year-to-date.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Public Transport Policy and Planning

<b>Indicator Number</b>	<b>TI 14</b>
<b>Indicator Title</b>	<b><i>Number of square metres of surfaced roads rehabilitated</i></b>
<b>Definition</b>	Total number of m <sup>2</sup> of surfaced roads rehabilitated (reconstruction of road layers).
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
<b>Method of calculation or assessment</b>	Area rehabilitated measured in m <sup>2</sup>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report and SDR Report Monthly Progress Report and SDR Report</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 15</i></b>
<b>Indicator Title</b>	<b><i>Number of square metres of surfaced roads resealed</i></b>
<b>Definition</b>	The application of a bituminous seal including aggregate to a surfaced road in square metres.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
<b>Method of calculation or assessment</b>	Area resealed measured in m <sup>2</sup>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report and SDR Report</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable to increase the lifespan of our roads.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 16</i></b>
<b>Indicator Title</b>	<b><i>Number of kilometres of gravel roads re-gravelled</i></b>
<b>Definition</b>	The kilometres of new gravel wearing course added to an existing gravel road.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Primary - Signed certificates of (practical) completion including details of the works, and/or</li> <li>• Secondary - Signed progress reports, payments certificates</li> </ul>
<b>Method of calculation or assessment</b>	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Monthly Progress Report and SDR Report</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable to ensure improved capacity, safety and riding quality.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services



<b>Indicator Number</b>	<b><i>TI 17</i></b>
<b>Indicator Title</b>	<b><i>Number of square metres of blacktop patching (including pothole repairs)</i></b>
<b>Definition</b>	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Authorised work sheets from routine maintenance teams and contractors, and/or</li> <li>• Interim and final payment certificates.</li> </ul>
<b>Method of calculation or assessment</b>	Area patched measured in m <sup>2</sup>
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Blacktop Patching Daily Output Return Sheet.</li> <li>• Annexure A6 per the DOT Information Management System Document.</li> <li>• Summary of Deliverables Report (A6 Summary).</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Availability of road construction material.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable to attain a pothole-free network that will not need any patching.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b><i>TI 18</i></b>
<b>Indicator Title</b>	<b><i>Number of kilometres of gravel roads bladed</i></b>
<b>Definition</b>	Blading of gravel roads by means of a grader
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Authorised work sheets from routine maintenance teams and contractors; and/or</li> <li>• Certified interim and final payment certificates.</li> </ul>
<b>Method of calculation or assessment</b>	Measured length of road bladed along the Centreline multiplied by the number of times bladed per quarter.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Daily output return sheets</li> <li>• Annexure A6 per the DOT Information Management System</li> <li>• Summary of Deliverables Report (A6 Summary)</li> <li>• Quarterly Performance Report (QPR) Template</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Availability of Departmental graders and operators.</li> <li>• The contractor is capacitated to execute works timeously.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A

<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable to reach a stage where all gravel roads are safe and serviceable.
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

<b>Indicator Number</b>	<b>TI 19</b>
<b>Indicator Title</b>	<b><i>Number of contractors participating in the National Contractor Development Programme (NCDP)</i></b>
<b>Definition</b>	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (<a href="http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf">http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf</a>)</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> <li>• Commit their resources to develop previously disadvantaged contractors; and</li> <li>• Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives.</li> </ul> <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> <li>• Grading status,</li> <li>• Performance and quality,</li> <li>• Equity and targeted ownership</li> </ul>
<b>Source of data</b>	Annual performance plans with CDP targets
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	CDP reports
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Political will and supporting policies are in place</li> <li>• Willingness of contractors to participate in the programme</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 40% of contract opportunities created and/or supported for women owned contractors</li> <li>• 35% of contract opportunities created and/or supported for youth owned contractors</li> <li>• 7% of contract opportunities created and/or supported for persons with disabilities owned contractors</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	To achieve this objective, participants within the NCDP will:

	<ul style="list-style-type: none"> <li>• Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representatively of contractors in all categories and grades;</li> <li>• Improve the grading status of previously disadvantaged contractors in targeted categories and grades;</li> <li>• Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors</li> </ul>
<b>Indicator Responsibility</b>	Deputy Director – General: Transport Infrastructure and District Services

## **PROGRAMME 3 INDICATORS**

<b>Indicator Number</b>	<b>TO 1</b>
<b>Indicator title</b>	<b><i>Number of public transport routes subsidised</i></b>
<b>Definition</b>	Approved, funded public transport on a specified way from origin to destination serviced as per the contract.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Contracts between operators and the Department</li> <li>• Payment certificates</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Contracts between operators and departments</li> <li>• Payment certificates</li> </ul>
<b>Assumptions</b>	Vehicles are operated on specified routes.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Public Transport Services

<b>Indicator Number</b>	<b>TO 2</b>
<b>Indicator Title</b>	<b><i>Number of kilometres of public transport subsidised</i></b>
<b>Definition</b>	Total number of kilometres operated by contracted service providers to provide public transport.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Contracts between operators and the Department</li> <li>• Payment certificates</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of kilometres operated per trip per month.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Contracts between operators and the Department</li> <li>• Payment certificates</li> </ul>
<b>Assumptions</b>	All trips have been undertaken.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Targeted performance is desirable.

<b>Indicator Responsibility</b>	Director: Public Transport Services
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<b>Indicator Number</b>	<b>TO 3</b>
<b>Indicator Title</b>	<b><i>Number of public transport trips subsidised</i></b>
<b>Definition</b>	Total number of funded trips operated by contracted service providers.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Contracts between operators and the Department</li> <li>Payment certificates</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Contracts between operators and the Department</li> <li>Payment certificates</li> </ul>
<b>Assumptions</b>	All trips have been undertaken.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Targeted performance is desirable
<b>Indicator Responsibility</b>	Director: Public Transport Services

<b>Indicator Number</b>	<b>TO 4</b>
<b>Indicator title</b>	<b><i>Subsidy per passenger</i></b>
<b>Definition</b>	The average amount that each passenger is being co-funded to travel.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Contracts between operators and the Department</li> <li>Payment certificates</li> </ul>
<b>Method of calculation or assessment.</b>	Total subsidy divided by total passenger trips
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Contracts between operators and the Department</li> <li>Payment certificates</li> </ul>
<b>Assumptions</b>	All trips have been undertaken.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year to date.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Public Transport Services

<b>Indicator Number</b>	<b>TO 5</b>
<b>Indicator title</b>	<b><i>Number of schools receiving transport services</i></b>
<b>Definition</b>	Number of schools that have learners who are transported by the Department of Transport to their schools.
<b>Source of data</b>	Records from the Department of Education.
<b>Method of calculation or assessment</b>	List of schools supplied by the Department of Education.
<b>Means of verification</b>	Records from the Department of Education.
<b>Assumptions</b>	Accurate lists are provided by the Department of Education.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Public Transport Services

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

<b>Indicator Number</b>	<b>TO 7</b>
<b>Indicator Title</b>	<b><i>Number of engagements held with partners relating to movement of cargo from the road network to other modes of transport</i></b>
<b>Definition</b>	Number of engagements held with stakeholders in the rail, aviation and maritime sectors to facilitate the movement of cargo from the road network to other modes of transport.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Attendance registers</li> <li>• Minutes of meetings</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Engagements occur as scheduled</li> <li>• Co-operation from stakeholders</li> <li>• Stakeholders attend meetings/engagements</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Province wide
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Freight Transport

<b>Indicator Number</b>	<b>TO 8</b>
<b>Indicator Title</b>	<b><i>Number of Provincial Transportation Frameworks developed</i></b>
<b>Definition</b>	Development of Provincial Transportation Framework encompassing all modes of transport (road, rail, maritime, aviation and pipeline).
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Department of Transport's data</li> <li>• Sector Departments' data</li> <li>• Municipal data (IDPs)</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Province wide
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services

<b>Indicator Number</b>	<b>TO 9</b>
<b>Indicator Title</b>	<b><i>Percentage of Provincial Rail Plan developed</i></b>
<b>Definition</b>	Development of a Provincial Rail Plan to revitalise rail operations
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Department of Transport's data</li> <li>• Sector Departments' data</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Province wide
<b>Reporting Cycle</b>	Quarterly
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services

<b>Indicator Number</b>	<b>TO 10</b>
<b>Indicator Title</b>	<b><i>Number of feasibility studies for revitalisation of rail branchlines completed</i></b>
<b>Definition</b>	Number of feasibility studies completed for the revitalisation of branchlines
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Department of Transport's data</li> <li>• Sector Departments' data</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	<ul style="list-style-type: none"> <li>• Midlands Cluster</li> <li>• Port Shepstone</li> <li>• Bergville</li> <li>• Richmond</li> <li>• Kranskop</li> </ul>
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services



<b>Indicator Number</b>	<b>TO 11</b>
<b>Indicator Title</b>	<b><i>Number of railway level crossings developments</i></b>
<b>Definition</b>	Number of railway crossings developed to enhance safety of communities and transport users.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Monthly output sheets.</li> <li>• Signed certificates of (practical) completion including details of the works.</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• The contractor is capacitated to execute works timeously.</li> <li>• Availability of construction material.</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Mtubatuba
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services

<b>Indicator Number</b>	<b>TO 12</b>
<b>Indicator Title</b>	<b><i>Number of Integrated Transit Oriented plans developed</i></b>
<b>Definition</b>	Number of Integrated Transit Oriented plans developed with the aim of synergising public transport stations, jobs, housing and services.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Sector Departments' data</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Province-wide
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services

<b>Indicator Number</b>	<b>TO 13</b>
<b>Indicator Title</b>	<b><i>Number of feasibility studies for greenfields rail lines completed</i></b>
<b>Definition</b>	Number of feasibility studies completed for the development of greenfields rail lines.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• National Department of Transport's data</li> <li>• Sector Departments' data</li> <li>• State-owned Entities' Data</li> <li>• Data from the Private Sector</li> </ul>
<b>Method of Calculation/ Assessment</b>	Simple count
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> <li>• Availability of verifiable and credible data</li> </ul>
<b>Disaggregation of Beneficiaries (where applicable)</b>	N/A
<b>Spatial Transformation (where applicable)</b>	Makhathini flats
<b>Reporting Cycle</b>	Annual
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Deputy Director-General : Transportation Services

## **PROGRAMME 4**

<b>Indicator Number</b>	<b>TR 1</b>
<b>Indicator Title</b>	<b><i>Number of compliance inspections conducted</i></b>
<b>Definition</b>	Inspections executed at Driving Licence Testing Centres, Vehicle Testing Stations and Motor Vehicle Registration Entities to ascertain compliance with the National Road Traffic Act.
<b>Source of data</b>	Compliance inspection reports per site (eg. RA, VTS, DLTC, Motor Vehicle Registration Entities, (eg. Manufacturers, Importers, Builders; car dealers, Registering Authorities, etc.)
<b>Method of calculation or assessment</b>	Simple count of number of compliance inspections conducted per site visit by RTI, PTES and MTS.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Natis audit and inspection reports per site (eg. RA, DLTC, Entity etc.) - MTS</li> <li>• Exit meeting forms signed by inspectors and representative of the site or entity, after inspections. - MTS</li> <li>• Signed movements - MTS</li> <li>• Compliance inspection reports - RTI</li> <li>• Visitation registers - RTI</li> <li>• Summary sheets - RTI</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Access will be granted to sites.</li> <li>• Records and/or vehicles will be available for inspection.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Chief Director : Road Safety and Traffic Management

<b>Indicator Number</b>	<b>TR 2</b>
<b>Indicator Title</b>	<b><i>Number of Provincial Regulating Entity (PRE) hearings conducted</i></b>
<b>Short definition</b>	Number of meetings conducted to adjudicate on all applications for operating licenses from public transport operators, for all public transport modes.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Minutes of meetings</li> <li>• Agenda of meeting</li> <li>• Applications from public transport operators</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of meetings held.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Minutes of meetings</li> </ul>

	<ul style="list-style-type: none"> <li>• Agenda of meeting</li> <li>• Applications from public transport operators</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Applications are received from public transport operators.</li> <li>• Hearings occur as scheduled.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator Responsibility</b>	Director : Regulation and Support

<b>Indicator Number</b>	<b>TR 3</b>
<b>Indicator Title</b>	<b><i>Number of speed operations conducted</i></b>
<b>Definition</b>	Manual speed operations conducted to monitor compliance with speed regulation at identified locations
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Approved Plan</li> <li>• Report Register</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the number of manual operations conducted at specific locations
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Speed timing operations register (RTI 03)</li> <li>• Traffic officers daily crime return (RTI 02 form)</li> <li>• Daily shift crime return</li> <li>• Daily station crime return</li> <li>• Daily regional crime return</li> </ul>
<b>Assumptions</b>	Officers provide accurate data and reports.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 4</b>
<b>Indicator Title</b>	<b><i>Number of vehicles weighed</i></b>
<b>Definition</b>	Heavy vehicles weighed to ascertain the vehicle mass through the use of registered/accredited weighing facilities (scale)
<b>Source of data</b>	Report from overloading control systems

<b>Method of calculation or assessment</b>	Simple count of vehicles weighed at weighbridge sites (excluding vehicles re-weighed until weight restrictions are complied with).
<b>Means of verification</b>	Overload system reports of vehicles weighed.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Weighing equipment is utilised correctly.</li> <li>• External source provides correct data.</li> <li>• Weighbridges are calibrated timeously as per standards.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 5</b>
<b>Indicator Title</b>	<b><i>Number of drunken operations conducted</i></b>
<b>Definition</b>	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Approved Plans</li> <li>• Operational Reports</li> <li>• Registers</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the number of drunken driving operations conducted.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approved plan</li> <li>• Operational reports</li> <li>• Registers (arrest- attendance)</li> </ul>
<b>Assumptions</b>	Availability of all role-players.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 6</b>
<b>Indicator Title</b>	<b><i>Number of vehicles stopped and checked</i></b>
<b>Definition</b>	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Operational reports</li> <li>Officers' registers of vehicles stopped and checked</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of the number of vehicles stopped and checked.
<b>Means of verification</b>	Officers' stop and check form and reports (return).
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>Accurate completion of data</li> <li>No other unforeseen event or incident</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 7</b>
<b>Indicator Title</b>	<b><i>Number of pedestrian operations conducted</i></b>
<b>Definition</b>	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers to be deployed at high risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>Reports of the interventions conducted</li> <li>Attendance registers of traffic officers</li> <li>Deployment Plans</li> <li>SAPS Case Numbers</li> </ul>
<b>Method of calculation or assessment</b>	Manual count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>Reports of the interventions conducted</li> <li>Attendance registers of traffic officers</li> </ul>
<b>Assumptions</b>	Deployments will be for identified high-risk areas only based on verified data
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide

<b>Calculation type</b>	Simple count
<b>Desired performance</b>	Prevention / Reduction of fatal crashes involving pedestrians
<b>Indicator Responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 8</b>
<b>Indicator Title</b>	<b><i>Number of road safety awareness interventions conducted</i></b>
<b>Definition</b>	The number of road safety awareness programmes undertaken to reach road users.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Road Safety Activity Report</li> <li>• List of activities</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count
<b>Means of verification</b>	Road Safety Activity Report produced at the conclusion of activities.
<b>Assumptions</b>	Stakeholders will grant access to premises to undertake road safety programmes
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Non-cumulative.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Road Safety

<b>Indicator Number</b>	<b>TR 9</b>
<b>Indicator Title</b>	<b><i>Number of schools involved in road safety education</i></b>
<b>Definition</b>	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• School Visitation forms</li> <li>• List of schools</li> </ul>
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Report
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Road safety staff are granted access to schools.</li> <li>• COVID-19 restrictions permit gatherings.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	100% children
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.

<b>Desired performance</b>	To maximise the number of schools that are participating in road safety educational programmes.
<b>Indicator Responsibility</b>	Director: Road Safety

<b>Indicator Number</b>	<b>TR 10</b>
<b>Indicator title</b>	<b><i>Number of pedestrian crossing patrols provided</i></b>
<b>Definition</b>	Number of people employed to cross pedestrians in high incident locations.
<b>Source of data</b>	Employment contracts signed between the attendant and the Municipality.
<b>Method of calculation or assessment</b>	Simple Count
<b>Means of verification</b>	Employment contracts signed between the attendant and the Municipality.
<b>Assumptions</b>	Municipality employs attendants timeously and as per the MOU criteria.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator responsibility</b>	Director: Road Safety

<b>Indicator Number</b>	<b>TR 11</b>
<b>Indicator title</b>	<b><i>Number of hazardous locations audited</i></b>
<b>Definition</b>	Number of road safety audits conducted day and night in locations by undertaking road assessment exercises; feasibility studies, desktop analysis of available road information (accidents statistics, courses of accident, traffic information, design drawings etc.) .
<b>Source of data</b>	Accident data
<b>Method of calculation or assessment</b>	Number of road safety appraisals reports produced, the length of road per appraisal can range between 15km to 25km
<b>Means of verification</b>	Road Safety Appraisal report
<b>Assumptions</b>	Audits are undertaken according to the South African Road Safety Audit Manual 2nd May 2012 Edition.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A



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

<b>Indicator Number</b>	<b>TR 12</b>
<b>Indicator Title</b>	<b><i>Number of multi-disciplinary enforcement operations</i></b>
<b>Definition</b>	Undertaking authorised multi-disciplinary roadblocks, of more than one law enforcement agency, which is set up according to the National K78 standard, to promote a safe road environment.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Approved operational plan.</li> <li>• Traffic officers daily crime return (RTI 02 form)</li> <li>• Daily shift crime return</li> <li>• Daily station crime return</li> <li>• Daily regional crime return</li> </ul>
<b>Method of calculation or assessment</b>	Simple count of multi- disciplinary enforcement operations conducted.
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Approved operational plan(s)</li> <li>• Roadblock registers</li> </ul>
<b>Assumptions</b>	Availability of all role-players.
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Targeted performance is desirable.
<b>Indicator Responsibility</b>	Director: Road Traffic Inspectorate

<b>Indicator Number</b>	<b>TR 13</b>
<b>Indicator title</b>	<b><i>Number of goal directed enforcement operations of public transport conducted (Operation Shanela)</i></b>
<b>Definition</b>	Planned and pre-emptive public transport law enforcement operations driven by the prevalence of public transport accidents and unrest
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Operational plans</li> <li>• Traffic accident patterns and data involving public transport vehicles emanating from police stations</li> <li>• Public transport monitoring and compliance to legislation records</li> </ul>

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

## **PROGRAMME 5**

<b>Indicator Number</b>	<b><i>CBP 1</i></b>
<b>Indicator title</b>	<b><i>Number of businesses trained</i></b>
<b>Definition</b>	Number of businesses Exempt Micro Enterprises (EME) and Qualifying Small Enterprises (QSE) that have been trained
<b>Source of data</b>	Data collected from all business units in prescribed templates
<b>Method of calculation or assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	Signed attendance registers
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Attendance registers are completed by all attendees</li> <li>• Suitable record keeping is maintained.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	35% Youth 40% Women 7% People with disabilities 10% Military veterans
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b><i>CBP 2</i></b>
<b>Indicator title</b>	<b><i>Number of women trained</i></b>
<b>Definition</b>	The number of women participating within training and capacity building specified programmes created by the Department.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Attendance registers are completed by all attendees</li> <li>• Suitable record keeping is maintained.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Women
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Non-cumulative

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

<b>Indicator Number</b>	<b>CBP 3</b>
<b>Indicator title</b>	<b><i>Number of youth trained</i></b>
<b>Definition</b>	The number of youth participating within training and capacity building specified programmes created by the Department.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Attendance registers are completed by all attendees</li> <li>• Suitable record keeping is maintained.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Youth
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b>CBP 4</b>
<b>Indicator title</b>	<b><i>Number of persons with disabilities trained</i></b>
<b>Definition</b>	The number of persons with disabilities participating within training and capacity building specified programmes created by the Department.
<b>Source of data</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Method of calculation or assessment</b>	Simple Count (quantitative)
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Course attendance registers or contracts from service providers</li> <li>• Monthly training progress reports</li> </ul>
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Attendance registers are completed by all attendees</li> <li>• Suitable record keeping is maintained.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	100% People with disabilities

<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Non-cumulative
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b><i>CBP 5</i></b>
<b>Indicator title</b>	<b><i>Value of contracts awarded to Exempted Micro Enterprises (EMEs)</i></b>
<b>Definition</b>	The total amount, in R'millions, of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Exempted Micro Enterprises (EMEs), ie. enterprises with an annual turnover of R10m or less.
<b>Source of data</b>	Head Office, Regional and Cost Centre SCM units records.
<b>Method of calculation or assessment</b>	Simple count of the number of contracts that have been awarded to EMEs in value.
<b>Means of verification</b>	SCM registers for all contracts awarded.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Appeals are to be dealt with timeously.</li> <li>• Contracts are not cancelled.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 35% Youth</li> <li>• 40% Women</li> <li>• 7% People with disabilities</li> <li>• 10% Military veterans</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

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

<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Appeals are to be dealt with timeously.</li> <li>• Contracts are not cancelled.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 35% Youth</li> <li>• 40% Women</li> <li>• 7% People with disabilities</li> <li>• 10% Military veterans</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b><i>CBP 7</i></b>
<b>Indicator title</b>	<b><i>Value of contracts awarded to Qualifying Small Enterprises (QSEs)</i></b>
<b>Definition</b>	The total amount (in millions Rands) of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Qualifying Small Enterprises (QSEs), ie. enterprises with an annual turnover between R10m and R50m.
<b>Source of data</b>	Head Office, Regional and Cost Centre SCM units records.
<b>Method of calculation or assessment</b>	Simple count of the number of contracts that have been awarded to QSEs in value.
<b>Means of verification</b>	SCM registers for all contracts awarded.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Appeals are to be dealt with timeously.</li> <li>• Contracts are not cancelled</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 35% Youth</li> <li>• 40% Women</li> <li>• 7% People with disabilities</li> <li>• 10% Military veterans</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year to date.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b><i>CBP 8</i></b>
<b>Indicator title</b>	<b><i>Number of contracts awarded to Qualifying Small Enterprises (QSEs)</i></b>
<b>Definition</b>	Total number of contracts that are awarded by the Department for infrastructure and non-infrastructure projects to Qualifying Small

	Enterprises (QSEs) ie. enterprises with an annual turnover between R10m and R50m.
<b>Source of data</b>	Head Office, Regional and Cost Centre SCM units records.
<b>Method of calculation or assessment</b>	Simple count of the number of contracts that have been awarded to QSEs.
<b>Means of verification</b>	SCM registers for all contracts awarded.
<b>Assumptions</b>	<ul style="list-style-type: none"> <li>• Appeals are to be dealt with timeously.</li> <li>• Contracts are not cancelled.</li> </ul>
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 35% Youth</li> <li>• 40% Women</li> <li>• 7% People with disabilities</li> <li>• 10% Military veterans</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Empowerment Programmes

<b>Indicator Number</b>	<b><i>CBP 9</i></b>
<b>Indicator title</b>	<b><i>Value of contracts awarded to public transport transformation contractors</i></b>
<b>Definition</b>	Rand value of contracts awarded to previously disadvantaged public transport operators.
<b>Source of data</b>	Contracts awarded to previously disadvantaged public transport operators.
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	Contracts awarded to previously disadvantaged public transport operators.
<b>Assumptions</b>	None
<b>Disaggregation of beneficiaries (where applicable)</b>	100% African
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year to date.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Public Transport Services

<b>Indicator Number</b>	<b>CBP 10</b>
<b>Indicator Title</b>	<b><i>Number of work opportunities created</i></b>
<b>Definition</b>	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
<b>Source of data</b>	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Copies of Identity Documents</li> <li>• Employment contracts</li> <li>• Payrolls</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	60% Women 55% Youth 7% People with disabilities
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme

<b>Indicator Number</b>	<b>CBP 11</b>
<b>Indicator Title</b>	<b><i>Number of youth (18–35) employed</i></b>
<b>Definition</b>	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects.
<b>Source of data</b>	Audited NDPW report submitted to Provinces,
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Youth
<b>Spatial transformation (where applicable)</b>	Province Wide
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme



<b>Indicator Number</b>	<b><i>CBP 12</i></b>
<b>Indicator Title</b>	<b><i>Number of women employed</i></b>
<b>Definition</b>	Number of women who have been employed on EPWP Projects
<b>Source of data</b>	Audited NDPW report submitted to Provinces
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	N/A
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme

<b>Indicator Number</b>	<b><i>CBP 13</i></b>
<b>Indicator Title</b>	<b><i>Number of persons with disabilities employed</i></b>
<b>Definition</b>	Number of people with disabilities who have been employed on EPWP Projects
<b>Source of data</b>	Audited NDPW report submitted to Provinces
<b>Method of calculation or assessment</b>	Simple Count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Persons with disabilities
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme

<b>Indicator Number</b>	<b>CBP 14</b>
<b>Indicator Title</b>	<b><i>Number of Full Time Equivalentents (FTEs)</i></b>
<b>Definition</b>	A Full Time Equivalent refers to a ratio of the total number of paid hours during a period (part time, full time or contracted) by the number of working hours in that period.
<b>Source of data</b>	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
<b>Method of calculation of assessment</b>	FTE's Calculation as per guideline = no. of person days/230
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Copies of Identity Documents</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	60% Women 55% Youth 7% People with disabilities
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative year end.
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme

<b>Indicator Number</b>	<b>CBP 15</b>
<b>Indicator title</b>	<b><i>Number of employment days created</i></b>
<b>Definition</b>	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
<b>Source of data</b>	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	<ul style="list-style-type: none"> <li>• 60% Women</li> <li>• 55% Youth</li> <li>• 7% People with disabilities</li> </ul>
<b>Spatial transformation (where applicable)</b>	Province-wide.
<b>Calculation type</b>	Cumulative (year-to-date)
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.

<b>Indicator responsibility</b>	Director : Expanded Public Works Programme
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<b>Indicator Number</b>	<b>CBP 16</b>
<b>Indicator title</b>	<b><i>Number of Zibambele participants employed</i></b>
<b>Definition</b>	Number of paid work opportunities provided to women-headed households under the poverty alleviation programme called Zibambele
<b>Source of data</b>	Audited NDPW report submitted to Provinces, where inputs is sourced from the all business units
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Women headed households
<b>Spatial transformation (where applicable)</b>	Province-wide
<b>Calculation type</b>	Cumulative year-to-date
<b>Desired performance</b>	Performance that is higher than targeted performance is desirable.
<b>Indicator responsibility</b>	Director : Expanded Public Works Programme

<b>Indicator Number</b>	<b>CBP 17</b>
<b>Indicator Title</b>	<b><i>Number of jobs created through the Vukayibambe Routine Road Maintenance Programme</i></b>
<b>Definition</b>	The number of paid work opportunities created for people aged between 18 to 35 years of age who have been employed through the Vukayibambe Road Maintenance Programme.
<b>Source of data</b>	Audited NDPW report submitted to Provinces,
<b>Method of calculation or assessment</b>	Simple count
<b>Means of verification</b>	<ul style="list-style-type: none"> <li>• Certified copy of Identity Documents</li> <li>• Employment contract</li> <li>• Payment register/payroll</li> <li>• Attendance registers</li> </ul>
<b>Assumptions</b>	N/A
<b>Disaggregation of beneficiaries (where applicable)</b>	100% Youth

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

## Annexure B : Conditional Grants

Name of Grant	Purpose	Outputs						Current Annual Budget (R thousands)				Period of Grant
		Programme performance indicator	Unit of measure	Estimated performance	Medium-term targets			Adjusted Appropriation	Medium-term Estimates			
				2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025	
Public Transport Operations Grant	The purpose of the Public Transport Operations grant is to provide supplementary funding for the provision of public transport services by contracts which are kilometre based that are affordable and supportive of the intermodal efficiencies to users of public transport.	Number of routes subsidised	Number	2 056	2 074	2 074	2 074	1,314,912	1,309,303	1,367,009	1,428,401	3 years
		Number of vehicle kilometres subsidised	Number	39 593 510	41 620 660	41 620 660	41 62 0660					
		Subsidy per passenger	Amount in Rands	29	34	35	36					
		Number of trips subsidised	Number	1 111 447	1 191 196	1 191 196	1 191 196					

Name of Grant	Purpose	Outputs						Current Annual Budget (R thousands)				Period of Grant
		Programme performance indicator	Unit of measure	Estimated performance	Medium-term targets			Adjusted Appropriation	Medium-term Estimates			
					2021/2022	2022/2023	2023/2024		2024/2025	2021/2022	2022/2023	
EPWP Incentive Grant for Provinces	The purpose of the EPWP Integrated Grant is to incentivise provincial departments to expand the work creation efforts through the use of labour intensive delivery methods to improve the quality of life of the poor people and increase social stability through employing previously unemployed to perform the infrastructure construction and maintenance activities while contributing to reducing the levels of poverty and increasing the level of employment, skills development through work experience and sustainable work opportunities.	Number of work opportunities created	Number	49 670	52 154	-	-	73,252	68,283	-	-	1 Year
		Number of employment days created	Person days of work	4 370 000	4 669 460	-	-					
		Number of Full-time Equivalents	Number	19 000	20 302	-	-					

Name of Grant	Purpose	Outputs						Current Annual Budget (R thousands)				Period of Grant
		Programme performance indicator	Unit of measure	Estimated performance	Medium-term targets			Adjusted Appropriation	Medium-term Estimates			
				2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025	
Provincial Roads Maintenance Grant	The purpose of the Provincial Road Maintenance Grant is to supplement investments supporting preventative, routine and emergency maintenance on the provincial roads and ensure the implementation and maintaining of the Road Asset Management Systems to increase the lifespan and decrease the vehicle operating costs.	Number of square metres of surfaced roads rehabilitated	m²	551 300	412 100	580 810	580 810	2, 138,225	2,720,678	2,634,584	2,460,472	3 Years
		Number of kms of gravel road re-gravelled	Kms	1 560	1 600	1,700	1,700					
		Number of square metres of surfaced roads resealed	m²	500 000	650 000	750 000	750 000					
		Number of kms of gravel roads bladed	Kms	90 000	90 000	90 000	90 000					
		Number of m² of blacktop patching (including pothole repairs)	m²	500 000	500 000	500 000	500 000					
		Number of people employed	Jobs	44 700	44 700	44 700	44 700					
		Number of employment days created	Person days	3 984 750	3 984 750	3 984 750	3 984 750					
		Number of Full-time Equivalents	Number	17 325	17 325	17 325	17 325					
		Number of youth (18-35) employed	Number	24 585	24 585	24 585	24 585					

Name of Grant	Purpose	Outputs						Current Annual Budget (R thousands)				Period of Grant
		Programme performance indicator	Unit of measure	Estimated performance	Medium-term targets			Adjusted Appropriation	Medium-term Estimates			
				2021/2022	2022/2023	2023/2024	2024/2025	2021/2022	2022/2023	2023/2024	2024/2025	
		Number of women employed	Number	35 020	35 020	35 020	35 020					
		Number of persons with disabilities employed	Number	200	200	200	200					
TOTAL								3,526,389	4,098,264	4,001,593	3,888,873	

### **Annexure C : Annexure Reflecting Minor Changes to the Revised Strategic Plan 2020 – 2025**

Not Applicable.

### **Annexure D : District Delivery Model**

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





**KWAZULU-NATAL PROVINCE**  
**TRANSPORT**  
REPUBLIC OF SOUTH AFRICA

# Annual Performance Plan

2022/2023 to 2024/2025

**INKOSI MHLABUNZIMA MAPHUMULO HOUSE**

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