

										Quarter - 4				Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					80					
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1	1	1	Target met	Target met	
			Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					4330	3407	3407	Due to floods that occurred April 2022, the Department embarked on a campaign to assess the damage by the floods, identify areas that were inaccessible, quantify and develop response mechanisms, as a result, there was a delayed start of the network assessment which resulted in not achieving the scheduled targets	Close monitoring of the progress to ensure we meet our targets..	
			Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					8336	4333	4333	Due to floods that occurred April 2022, the Department embarked on a campaign to assess the damage by the floods, identify areas that were inaccessible, quantify and develop response mechanisms, as a result, there was a delayed start of the network assessment which resulted in not achieving the scheduled targets	Close monitoring of the progress to ensure we meet our targets	
			Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					10		0	No road safety Audit (RSA/USA conducted in 21/22) which would have	To ensure that the road safety Audits are conducted annually	
			Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					2	2	2	Target met	Target met	
	Sub-Programme 2.4: Construction	Number of weighbridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					0	0					
			Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					0	0				
			Number of feasibility studies for greenfields (Makhathini Bats) rail lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					1		0	The consultation with municipalities took longer than anticipated	Draft document has been prepared and will be submitted to the policy committee and thereafter the HoD for approval	
			Number of feasibility studies for revitalisation of rail branchlines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					0					
			Number of railway level crossings developments	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					0					
	Programme 3: Transport Operations	Sub-Programme 3.4: Transport Systems	Number of Integrated Transit Oriented plans developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					0					
			Number of feasibility studies for greenfields (Makhathini Bats) rail lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					10		0			
			Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					10		0			
Percentage of achieved performance against APP			Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	80	56	This is attributed to achieved outputs measured during the quarter	Implementation of projects as per the operational plans and Annual Performance Plan (APP)	80	56	47	This is attributed to achieved outputs measured during the financial year	Implementation of projects as per the operational plans and Annual Performance Plan (APP) in the new financial year		
Percentage completion of the Road Transport Infrastructure Longterm Plan			Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	100	0	We are still in the procurement stages of acquiring a service provider to assist in compiling the long term plan	This contract is at the tender stage	100	0	0	We are still in the procurement stages of acquiring a service provider to assist in compiling the long term plan	This contract is at the tender stage		
Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	61	0.10	PMB Capital ProjectP73: The Contractor is behind programme due to slow progress of a Grade 6 CPG Contractor, cash flow challenges, and delays for in climate weather. D457: Contractor has been delayed due to unavailability of material. P390: Contractor has been extended due to additional scope of works. D599: The Contractor is behind programme. P278: Contract was delayed due to revision of draft document. Durban Capital Project LadySmith Capital ProjectD1259: 3 km could not be achieved due to Stoppage of work by CPG Contractors, Labour due to late Payment by the Main Contractor, and also Contractors Slow Progress. P16-3: 5.57 km Contractors Slow Progress. Project was also affected by work stoppages through business and community disruption wanted to haul G2 material.P179: 4.36km could not be achieved due to Engineering Matters on surfacing which might result in layer failure. Empangeni Capital ProjectP303 target of 5.7 could not be achieved as a result of slow progress from contractor on site. On P232 was affected by the rain days delay. New contractor on D1841 was handed over site in October 22 and could not finalise the work during the 2022-23 financial year.	PMB Capital ProjectP73: The Contractor has been put to term with his rate of progress. D457: Contractor has been granted extension of time and additional funding for purchasing of material from commercial source. P390: Contractor has submitted application for additional funding and extension of time. D599: Contractor has been put to terms with his rate of progress and requested to expedite his progress. P278: The Contract was advertised in October 2022 and is currently under evaluation. Durban Capital Project LadySmith Capital Project Letter of Intention to Terminate Contract is issued to the Main Contractor. Internal submission for Request to terminate is in progress. Contractor to now accelerate progress on Site 50% has been surfaced. Technical team is working on resolving the matter. Empangeni Capital ProjectP303 target of 5.7 could not be achieved as a result of slow progress from contractor on site. On P232 was affected by the rain days delay. New	183	5.99	6.69	PMB Capital Project P73: The Contractor is behind programme due to slow progress of a Grade 6 CPG Contractor, cash flow challenges, and delays for incimate weather. D457: Contractor has been delayed due to unavailability of material. P390: Contractor has been extended due to additional scope of works. D599: The Contractor is behind programme. P278: Contract was delayed due to revision of draft document. Durban Capital Project LadySmith Capital Project D1259: 3 km could not be achieved due to Stoppage of work by CPG Contractors, Labour due to late Payment by the Main Contractor, and also Contractors Slow Progress. P16-3: 5.57 km Contractors Slow Progress. Project was also affected by work stoppages through business and community disruption wanted to haul G2 material. P179: 4.36km could not be achieved due to Engineering Matters on surfacing which might result in layer failure. Empangeni Capital Project P303 target of 5.7 could not be achieved as a result of slow progress from contractor on site. On P232 was affected by the rain days delay. New	PMB Capital Project P73: The Contractor has been put to term with his rate of progress. D457: Contractor has been granted extension of time and additional funding for purchasing of material from commercial source. P390: Contractor has submitted application for additional funding and extension of time. D599: Contractor has been put to terms with his rate of progress and requested to expedite his progress. P278: The Contract was advertised in October 2022 and is currently under evaluation. Durban Capital Project LadySmith Capital Project Letter of Intention to Terminate Contract is issued to the Main Contractor. Internal submission for Request to terminate is in progress. Contractor to now accelerate progress on Site 50% has been surfaced. Technical team is working on resolving the matter. Empangeni Capital Project P303 target of 5.7 could not be achieved as a result of slow progress from contractor on site. On P232 was affected by the rain days delay. New			
		Number of kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	Number	An efficient, competitive and responsive economic infrastructure network	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	28	0	Due to the reprioritization of funds based on flood damage which resulted in entire Budget being re-allocated from New gravel roads to Re-gravelling projects	Budget has been allocated for this indicator in the new FY	50	0	0	Due to the reprioritization of funds based on flood damage which resulted in entire Budget being re-allocated from New gravel roads to Re-gravelling projects	Budget has been allocated for this indicator in the new FY		

				Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	37000	17505.71	Under Achieved due to Plant being relocated to flood repairs of gravel roads and washaways. There were more gravel potholes, gravel setting, gravel rutting etc while awaiting the procurement process for blading quotation.	All the approved Quotation Documents have been submitted to SCM to proceed with the procurement process for Quotation.	50000	0	60134.74	Under Achieved due to Plant being relocated to flood repairs of gravel roads and washaways. There were more gravel potholes, gravel setting, gravel rutting etc while awaiting the procurement process for blading quotation.	All the approved Quotation Documents have been submitted to SCM to proceed with the procurement process for Quotation.	
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of contractors participating in the National Contractor Development Programme (NCDP)	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0				Delays in advertising of the contract		40	0	0	We had a specification document go out on tender for the support services	Awaiting, the finalization of the NCDP policy and plan	
		Number of routes subsidised	Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074					2074	2074	2074			
		Average number of weekday passenger trips	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster								-				
		Number of hours operated by public transport operators	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0						0	0	0			
		Number of kilometres of public transport subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10355634	9922687	Heavy rain led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services		None. Both factors were outside the control of the Department.	4102060	39767668	39768082	Heavy rain has led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None, both factors were outside the control of the Department.		
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	296357	277470	Heavy rain led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.		None. Both factors were outside the control of the Department.	1191196	1110341	1108182	Heavy rain has led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None, both factors were outside the control of the Department.		
		Subsidy per passenger	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	34.00	29.66	There was an above average number of passengers transported during the quarter. As the subsidy per passenger is calculated by dividing the subsidy by the number of passengers, this resulted in the output being low.		None. The Department wants the number of passengers to increase, so a lower subsidy per passenger will indicate this	34.00	0	29.66	There was an above average number of passengers transported during the financial year. As the subsidy per passenger is calculated by dividing the subsidy by the number of passengers, this resulted in the output being low.	None. The Department wants the number of passengers to increase, so a lower subsidy per passenger will indicate this		
		Number of schools receiving transport services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	397	402	Variations have been done for services not fully utilised, which resulted in additional schools benefitting.		None. The Learner transport policy clearly states that all schools that qualify and benefit must be recorded as such in order to avoid under reporting	397	402	402	Variations were done for services not fully utilised, which resulted in additional schools benefitting	None. The Learner transport policy clearly states that all schools that qualify and benefit must be recorded as such in order to avoid under reporting		
	Sub-Programme 3.3: Transport Safety and Compliance	Percentage reduction of truck trips through use of Smart Trucks (PBS)	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	126	PBS applications far exceeded the Department's expectations. The calculation method is also very difficult and as a result the method of calculation has been changed for the next financial year.		PBS applications far exceeded the Department's expectations. The calculation method is also very difficult and as a result the method of calculation has been changed for the next financial year.	2	126	126	PBS applications far exceeded the Department's expectations. The calculation method is also very difficult and as a result the method of calculation has been changed for the next financial year.	The calculation method is very difficult and as a result the method of calculation has been changed for the next financial year.		
		Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	The deviation in the 4th Quarter was due to a project between Forestry SA and TFR which we are starting			4	6	6	The deviation in the financial year was due to a project between Forestry SA and TFR which the Department is starting			
Programme 4: Transport Regulation	Sub-Programme 3.4: Transport Systems	Percentage of Provincial Rail Plan developed	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	30	15	Originally, the Department was waiting for the Freight Strategy to be updated, however with SCM delays and also the publication of the National Rail plan, we have now begun the process.		The Rail plan framework has been drafted for submission and submitted to SCM	30	15	0	Originally, the Department was waiting for the Freight Strategy to be updated, however, with SCM delays and also the publication of the National Rail plan, the process has now begun. The Rail plan framework			
	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	353	399	The Department conducted more than one visit to some of the DLTCs during the quarter which led to the overperformance			1244	1136	1130	The Department conducted more than one visit to some of the DLTCs during the financial year which led to the overperformance			
	Sub-Programme 4.3: Operator Licence and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	120	183	The Department does not have control over the applications submitted as the expiry dates vary on all licences		The Department does not have control over the applications submitted as the expiry dates vary on all licences	480	989	989	The Department does not have control over the applications submitted as the expiry dates vary on all licences	The Department does not have control over the applications submitted as the expiry dates vary on all licences		
	Sub-Programme 4.4: Law Enforcement	Number of speed operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2971	4760	This quarter the Directorate has exceeded the target of 2971 resulting in overperformance of 1789. The reason of over performance in the regions was due to not having speed machines for two quarters based on SCM not having a service provider to calibrate said machines timely, thus resulting in the increase in activity in the fourth quarter		The Directorate will ensure that SCM ensures the timeous calibration and repairs by an approved service provider will take place not to prejudice the activity.	13764	8950	8966	The Annual target for the Directorate of 13764 was not achieved resulting in under performance by 4798 due to not having speed machines for two quarters. The reason for this was that SCM did not have a service provider to calibrate these machines for the first two quarters	The Directorate will ensure that SCM ensures the timeous calibration and repairs by an approved service provider will take place not to prejudice the activity.		
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	22746	23447	This quarter the Directorate has exceeded the target of 22 746 resulting in overperformance of 10 701. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.		The target has been increased by 10% for 2023/2024	121000	160636	162614	The Annual target for the Directorate of 121 000 was achieved resulting in over performance by 41 614. Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024		
		Number of drunken driving operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	91	134	This quarter the Directorate has exceeded the target of 91 resulting in overperformance of 43. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.		The target has been increased by 10% for 2023/2024	431	553	548	The Annual target for the Directorate of 431 was achieved resulting in over performance by 117. Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024		
		Number of vehicles stopped and checked	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	172610	259241	This quarter the Directorate has exceeded the target of 172 610 resulting in overperformance of 86 631. Much emphasis was placed on HNV's due to the increase in the number of incidents relating to HNV's on the N2/ N3 corridor together with the high volumes of HNV's delivering stock. More vehicles were weighed resulting in an		The target has been increased by 10% for 2023/2024	634900	962967	991125	The Annual target for the Directorate of 634 900 was achieved resulting in over performance by 155 225. Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024		
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	50	87	This quarter the Directorate has exceeded the target of 50 resulting in overperformance of 37. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.		The target has been increased by 10% for 2023/2024	200	462	522	The Annual target for the Directorate of 200 was achieved resulting in over performance by 322. Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024		
		Number of road safety awareness interventions conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	4	4				4	16	4	Target Met	Target Met		

