

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance					
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	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	Number of needs assessments completed in line with office accommodation requirements	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					1						
			Number of business processes developed for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					2						
	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	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1				1						
			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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	3407				4330						
			Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	4278.23				8336						
			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					15						
			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						
			Percentage completion of the Road Transport Infrastructure Long-term Plan	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					25						
			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					1						
	Sub-Programme 2.4: Construction		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					2	0		The request for approval to conduct preliminary and detailed designs of PT Facility around Umkhamyakude is going through SCM processes	No Public Transport Facility will be constructed this financial year		
Programme 3: Transport Operations	Sub-Programme 3.5: Transport Systems	Number of Provincial Transportation Frameworks developed	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		On the 27th July 2023, a draft framework	Based on the comments from the Office			
		Number of feasibility studies for revitalisation of rail branch 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					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							
		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					1							
		Number of feasibility studies for greenfields (Makhateni flats) 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							
	Programme 4: Transport Regulation	Sub-Programme 4.3: Traffic Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					10						
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage compliance with the Procurement Plan	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	40	40			80	40					
			Number of training sessions held for staff in the offices of CFO, SCM offices and BID committees as articulated in the Audit Improvement Plan	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1		6	5					
			Percentage of Departmental vacancy rate	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		15	21	A number of posts have been filled through internal promotions/appointments	The filling of vacant posts will be expedited over the next few months	16	44				
			Number of information sharing sessions held on Gender-based Violence	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					7	0					
			Number of quarterly reports submitted to oversight bodies on litigations	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster		2			8	2					
			Number of standard operating procedures developed	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster		2	2		7	4					
			Number of interventions implemented from the Revised Departmental Communications Strategy	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster		6	6		6	6					
			Percentage implementation of the Department's Digital Strategy	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		50	50		100	50					
	Programme 2: Transport Infrastructure	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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6.69	5	16.14	The indicator was overscheched due to carry over project Mondlo Roads as there was a delay from contractor as they left site without completing the sidewalks. The indicator was achieved due to carry over project P179 as there was an Engineering Matter on surfacing which could have resulted in layer failure.	The Department to ensure compliance to contract conditions during construction phase and implement disciplinary measures as per contract on Mondlo Road.	105	0				
			Number of kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		3	0		13	3.8					
			Number of new major vehicle bridges 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		5	1					
			Number of pedestrian bridges 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		4	0					
			Number of m ² of non-motorised transport facility constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1500	4124.1	The indicator was overscheched due to carry over project Mondlo Roads as there was a delay from contractor as they left site without completing the sidewalks.	The Department to ensure compliance to contract conditions during construction phase and implement disciplinary measures as per contract on Mondlo Road.	29465	4124.1				

	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	262720	208020	0	<p>(P189- 54 000 m²) Project has been delayed by the community requesting the D798 upgrade that was committed by the Department.</p> <p>(P22- 69869 m²) The Contractor suspended Works due to the non- availability of funds due to the cost of CPA 2. A variation order to request additional funding has been issued by the MEC on 21st April 21 and the approval was only received on the 11th of Sept 2023.</p> <p>(P725- 43805 m²) The contractor has failed to complete the project because of the financial difficulties.</p> <p>(P242- 44148 m²) There is a slow progress on site that delays the achievement of the set target output for the quarter. This is attributed to the poor soil conditions, groundwater and wastewater from the properties adjoining the road. Furthermore, with absences of adequate water supply, piping systems and school desks has forced water up into the pavement layers. Local water springs run uncontrolled onto the road because of the blocked stormwater systems.</p>	Issue has been addressed and the handover was held on the 27 th of May 23. The project is in progress. The Department must make reasonable projections on the CPA for future projects. The Department must ensure the finalization of the advertised projects to avoid the issue of the CPA.	1386810	55450					
		Number of square metres of surfaced roads resurfaced	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	138876	201317	0	<p>(P74- 130 000 m²) The contractor has not completed the project because of the embargo period from May to September. During this period, certain works could not be executed due to low temperatures. The Department is to complete the project by end of October 23.</p> <p>(P603- 32567 m²/P318-11900 m²/P17- 1900 m²/P30- 34051 m²) Delays due to the fact that the department failed to fast version in draft tender document. Track the finalization of period/framework contract. The new version of draft tender document received on the 15th of August 2023.</p>	The Department to complete the project by end of October 23.	1096900	0					
		Number of kilometres of gravel roads re-gravelled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2364.98	262	563.42	<p>Overachieved due to the carry over achieved because we had rollover projects from 2021-2022 FY which were initially anticipated to be completed within 2021-2022 FY but ended up being delayed due to problems on site</p> <ul style="list-style-type: none"> - due to the programme of Operational systems, the bulk of infrastructure required in Q2 were done by the grouped clusters from other districts within the Regions and were completed and tested in the latter part of the quarter. 	The department to fast track the finalization of period/framework contract.	1070	1195.75					
		Number of square metres of blacktop patching	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	610284.78	75570	106034.63	<p>Overachieved due to the carry over projects. Most of the contracts have been awarded and contractors are on site.</p> <p>(C29- overachieved because of the Pilot project that started in June which was not planned for at the beginning of the FY)</p>	Carry over Projects from FY 2021/2022 enhancing and promote proper project planning.	295925	123358					
		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	60328.3	12906	10393.88	<p>Underachieved due to all the down time of internal plant. Conditions are also very dry. Graders did verge maintenance on both gravel and asphalt roads.</p> <ul style="list-style-type: none"> -The under achievement was due to the district awaiting the appointment of 7 blading machines. Maintenance of which blading is part of the scope. -shortage of grader operators for internal team and plant breakdowns 	Meeting to be held with Mechanical to address all the down time. The district will ensure that targets be met and that Routh Main contractor is awarded and to fully utilise internal teams. Appointment of external blading teams. Avoiding plant breakdown.	62829	13330					
		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	264	0			264	0					
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	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						0	-					
		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					
		Number of kilometres of public transport subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	20525961	20364549		<p>The deterioration of the Durban Transport fleet has led to a shortage of buses to be able to operate the service on a daily basis. This has a major impact on the number of subsidised trips and kilometers that Durban Transport can operate.</p>	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	4162060	19957253					
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	301239	284442		<p>The deterioration of the Durban Transport fleet has led to a shortage of buses to be able to operate the service on a daily basis. This has a major impact on the number of subsidised trips and kilometers that Durban Transport can operate.</p>	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	1191196	558578					
		Subsidy per passenger	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		34.00	29.92	<p>There was an above average number of passengers transacted during this quarter. An average number of passengers is calculated by dividing the subsidy by the number of passengers, this resulted in the output being low.</p>	None. The Department wants the number of passengers to increase, so a lower subsidy per passenger will indicate this.	34.00	0				
		Number of Provincial Regulating Entity (PRE) hearings conducted	Standardized	Not Applicable	Number	Not Applicable	Not Applicable		250	335		<p>The Directorate had to cover the shortfall that occurred in the first quarter due to Association mergers under the Umngungundlovu Project.</p>	The directorate does not have control on over the moratorium as expiry dates vary on all license applications submitted as well as due to the government of the moratorium.	1000	531				
		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	2	1		<p>Target was not achieved, as the Department had moved one of its engagements into the first quarter. The department is back on track with 2 engagements over the first 2 quarters.</p>		4	2				

		Number of Smart Truck (PBS) trips on the Provincial road network	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		15000	53 303	The target was exceeded, due to the PBS project being well received by the industry and hence the significant growth as a result thereof. In addition the targets were incorrectly stated as monthly averages, hence the big discrepancy.		15000	53303							
		Sub-Programme 3.3: 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		15	5	The provincial rail plan has now been incorporated into the Transport Master plan and will be reported on accordingly		100	5						
Programme 4: Transport Regulation	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	1330	230	230			1481	702							
		Sub-Programme 4.3: 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		3685	4417	Due to the Regions not achieving the target of 3605 thus underperforming by 1745 in the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 1833 thus ensuring that the annual target will be met		15140	8277						
		Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		270	270				270	270						
		Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		223	340	The department achieved the target of 340 resulting in an overperformance of 117 as there were additional requests from SAPS and Traffic Municipalities to conduct roadblocks	Target may require revising for the new financial year 2024/2025	1194	722							
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster		220	235	The number of operations was exceeded due to Public Transport instability within the taxi industry		680	490							
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		30526	36623	Due to the Regions not achieving the target of 35268 thus underperforming by 2172 in the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 6097 thus ensuring that the annual target will be met		133100	70150							
		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		101	145	Underachievement of 44 drunk driving operations as there were additional requests from SAPS and Traffic Municipalities to conduct drunk driving operations	Target may require revising for the new financial year 2024/2025	474	292							
		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		178765	253532	Due to the Regions not achieving the target of 242376 thus underperforming by 92 698 in the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 74757 thus ensuring that the annual target will be met	The shortfall of 17931 for the first 2 quarters will have to be factored in the 3rd quarter and revised accordingly in order to achieve the annual target	918310	503210							
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		40	71	The Regions have overachieved the target of 40 resulting in an overperformance of 31 due to the fact that our provincial figures in terms of fatalities and road crashes has a 40% contributing figure towards statistics	Target may require revising for the new financial year 2024/2025	200	158							
		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		341	383	The actual output was has been increased due to the shortfall for Quarter 1 was split between the 3 quarters (Q2, Q3 & Q4)		1764	796							
		Number of schools involved in road safety education	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		318	336	Responded to requests for safe cycling education at schools that received bicycles through the Shova Kalula Project		1246	699							
	Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		450	302	The underachievement was due to the delay in implementation of the pre-trainer training workshop. The plan will be readjusted to align to cost cutting measures, since the delivery of this activity requires logistics and resources that are no longer supported as per the Treasury cost cutting measures circular 2023/24 which came into effect September 2023.	The plan will be readjusted and training will resume in Q3.	1200	342						
			Number of women trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		500	322	The department is above the planned output for both quarter 1 and quarter 2 overall which means we are on track for the financial year target, however when the current quarter is viewed on its own, we have under achieved due to fact that we had to halt training sessions inline the cost cutting measures Treasury Circular 2023/24.	The outstanding output will be included in the plans for the 3rd quarter.	1500	593						
			Number of youth (18-35 years old) trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		600	464	The Department is above the planned output for both quarter 1 and quarter 2 overall which means we are on track for the financial year target, however when the current quarter is viewed on its own, we have under achieved due to fact that we had to halt training sessions inline the cost cutting measures Treasury Circular 2023/24.	The outstanding output will be included in the plans for the 3rd quarter.	2000	874						

			Sthandwe Dube	Department Coordinator	Good day Hod								
Lulama Shembela Ndazi	QTP Coordinator	Good day	19/07/2023	Siboniso Mtshela	Accounting Officer	Approval Certificate: Q1- Good day							
Siboniso Mtshela	Accounting Officer	Approval Certificate: Q1- Good day	11/07/2023										
Sthandwe Dube	Department Coordinator	Good day colleague	12/07/2023										
Sthandwe Dube	Department Coordinator	Good day	11/07/2023										