



Western Cape  
Government



Department of Mobility

# Annual Performance Plan 2023/24



Western Cape  
Government

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# DEPARTMENT OF MOBILITY

Annual Performance Plan  
for the fiscal year  
1 April 2023 to 31 March 2024

**WESTERN CAPE  
GOVERNMENT**

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The Head of Department  
Department of Mobility

## **APOLOGY**

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We fully acknowledge the requirements of the Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. It will be translated into the other official languages of the Western Cape as soon as possible once the English version has been finalised. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

## **NOTE**

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To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan for the 2023/24 fiscal year will be produced.

## **VERSKONING**

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Ons erken die vereistes van die Wes-Kaapse taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring was dat die Engelse weergawe van hierdie dokument die grootste aanvraag is. Dit sal so goue as moontlik na die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks seëvier.

## **NOTA**

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Ten einde die Departement se strewe na 'n papierlose omgewing en verbeterde elektroniese inhoud bestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Perstasie Plan vir die 2023/24 finansieele jare beskikbaar wees.

## **ISINGXENGXEZO**

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Siziqonda ngokupheleleyo iimfuno zoMgaqo-nkqubo weLwimi lweNtshona Koloni kwaye sizama ukuwufezekisa. Ibe ngamava ethu ukuqaphela ukuba inguqulelo yesiNgesi yoluxwebhu yiyo elangazelelwa kakhulu. Kwakamsinya, emva kokuba olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luyakuguqulelwa kwezinye iilwimi ezisemthethweni zeNtshona Koloni. Kwimeko apho kukho ukungangqinelani koxwebhu lweSingsesi kunye nenguqulelo yesiBhulu nesiXhosa, uxwebhu olubhalwe ngesiNgesi lulo oluyakusetyeziswa.

## **QAPHELA**

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Ukuxhasa iphulo leSebe okungenamaphepha lokusingqongileyo kunye nophuculo lolawulo lwesiqulathiso sobuxhaka-xhaka bekhompyutha, kuya kushicilelwa inani eliqingqiweyo leekopi zesisiCwangciso sokuSebenza soNyaka kunyaka-mali ka-2023/24.

# Executive Authority statement

Mobility is the lifeblood of the Western Cape economy. It is how our people get to work, school, hospitals, places of worship, to travel to and from shopping facilities to buy groceries and other goods, to socialise, and to enjoy the amenities and beauty that our province offers. It is how our goods move from production sites to market and how we connect the economy to the people of our towns, cities and rural areas. The partial collapse of the mobility system has led to citizens' needs not being met, resulting in public transport being unsafe, unreliable, inaccessible, or unaffordable. This is profoundly unacceptable given the critical role that mobility plays in the life journey of all our citizens.

Subsidised public transport has largely failed with the collapse of certain rail corridors. Road congestion is a significant strain on the economy. Road safety is a large and growing challenge, given that South Africa's road injury and fatality statistics are among the worst in the world. It is for this reason that the announcement in 2022 by Premier Alan Winde in his State of the Province Address (SOPA) of the establishment of the Department of Mobility through the WCG Institutional Refresh process is such a vital and welcome intervention.

A functioning, safe, reliable, competitive and affordable system of mobility lies at the heart of economic growth, social transformation, job creation, well-being and safety for the province and is a fundamental part of dignity for the citizens of the Western Cape. The minibus taxi industry provides transport to almost one million passengers per day (over two million passenger trips per day).

It is essential that we work with our partners to formalise and subsidise this industry so that it can be an economically viable and reliable component of our public transport system.

The movement of goods through our various ports has a direct impact on the functionality and the competitiveness of our economy and its attractiveness to investors. A high-tech, reliable and efficient freight network will enable the timeous and cost-effective movement of goods to market.

Walking remains a vital mode of transport, with limited or no facilities for citizens to walk safely and with dignity. Investments in walking and cycling infrastructure will improve safety for the most vulnerable. This is in line with our approach of creating a modern mobility system that is the cornerstone of a transition to a green economy and strengthened environmental sustainability.

I have committed myself to strong and collaborative partnerships including with other spheres of government and the private sector to realise our vision.

In conclusion, I want to state that I am inspired to lead this portfolio where dedicated and innovative staff have consistently demonstrated their capacity and willingness to address the many mobility challenges we face in the Western Cape.



**R MACKENZIE**  
**EXECUTIVE AUTHORITY**  
**DEPARTMENT OF MOBILITY**  
**DATE: 7 March 2023**

# Accounting Officer statement

This newly established department will embark on a visionary journey of “Mobility as a connector of people, goods, and institutions. #CreatingConnections”. A journey in which we strive to put the citizen at the centre of development. This is in line with the Western Cape vision: “A safe Western Cape where everyone prospers”. It is also in fulfilment of our commitment as a department to the national goals reflected in the National Development Plan (NDP) and the Medium-Term Strategic Framework, as well as the values and aspirations of the Constitution of the Republic of South Africa, 1996.

In accordance with the Provincial Strategic Plan and Western Cape Recovery Plan, the Department will continue to play a leading role in the Vision Inspired Priority (VIP) 4: Mobility and Spatial Transformation, which aims to create a spatially transformed province in which residents live in well connected, vibrant, climate-resilient, sustainable locations and move around efficiently on safe, affordable, low-carbon public transport. The Department will also make a significant contribution to the jobs focus of the Western Cape Recovery Plan, specifically the Growth4Jobs strategic initiative.

I want to commend the department and the GMT for the development of an Electric Vehicle Strategy. This strategy will enable the WCG to play a leading role in developments in this critical area, an area that will become of even greater importance in light of the climate change challenges. Projects which have been identified and in some cases already implemented include the procurement and testing of 13 electric vehicles, the planning of a provincial electric vehicle charging network, research into the conversion of existing vehicles to electric vehicles, battery recycling, and repurposing opportunities, the development of a technology management platform, and a 3 phase 5 year implementation plan. These developments can only be to the benefit of the economy and the well-being of the people of this Province and beyond.

The Western Cape saw the largest reduction in road crash fatalities over the festive period, with a 36.7 per cent decrease in fatalities. I want to thank and congratulate our traffic law enforcement team and agencies, as well as their disaster management colleagues, for working tirelessly on our roads 24/7 over this past festive season in making our roads safer. You sacrificed time with your loved ones to ensure that our roads were safe and to ensure that almost every kilometre of our province’s roads were patrolled or had traffic officials manning roadblocks.

I reiterate the statement made by the Premier in his 2023 State of the Province Address “One life lost is still too many”. Whilst we intensify our road safety initiatives each year, we must not forget that the onus also falls on the citizens of the Province. Together, we all need to do our bit in making our roads safer.

I would like to thank every employee who contributed to the success of the former Department of Transport and Public Works in achieving its 10th consecutive clean audit outcome. Their hard work and effort to respond to the requirements of the citizens of the Western Cape is acknowledged and appreciated.

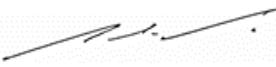


**J GOOCH**  
**ACCOUNTING OFFICER**  
**DEPARTMENT OF MOBILITY**  
**DATE: 7 March 2023**

# Official sign-off

It is hereby certified that this Annual Performance Plan 2023/24:

- Is the first year of the five-year Strategic Plan 2023/24–2027/28;
- Was prepared by the management of the Department of Mobility under the leadership of the Executive Authority Ricardo Mackenzie;
- Takes into account all relevant policies, legislation and other mandates for which the Department of Infrastructure is responsible;
- Is in line with the current Strategic Plan of the Department of Mobility; and
- Accurately reflects the performance targets which the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2023 for Vote 8: Mobility

| SENIOR MANAGEMENT SERVICE MEMBERS   |   |
|---|---|
|    | Jacqueline Gooch<br>Head of Department<br>Transport and Public Works  |
|   | Chantal Smith<br>Deputy Director-General: Finance (Chief Financial Officer),<br>Transport and Public Works        |
|  | Gerrit van Schalkwyk<br>Deputy Director-General: Strategy Planning and Coordination<br>Transport and Public Works |
|  | Kyle Reinecke<br>Deputy Director General: Transport Management<br>Transport and Public Works                      |
|  | Deidre Ribbonaar<br>Chief Director: Transport Operations<br>Transport and Public Works                            |
|  | Farrel Payne<br>Chief Director: Provincial Traffic Management (Acting)<br>Transport and Public Works              |
|  | Yasir Ahmed<br>Chief Director: Government Motor Transport   |

**Note: The Department of Mobility will be established on 1 April 2023.**

Approved by:



**R MACKENZIE**  
**EXECUTIVE AUTHORITY**  
**DEPARTMENT OF MOBILITY**  
**DATE: 7 March 2023**

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# Acronyms

|        |  |
|--------|--|
| AARTO  | Administrative Adjudication of Road Traffic Offences Act, 1998 |
| AOP    | Annual Operational Plan  |
| BB-BEE | Broad-based black economic empowerment                         |
| CoCT   | City of Cape Town  |
| DDG    | Deputy Director-General  |
| DEA&DP | Department of Environmental Affairs and Development Planning   |
| DEDAT  | Department of Economic Development and Tourism                 |
| DOI    | Department of Infrastructure                                   |
| DORA   | Division of Revenue Act (Annual)                               |
| DSP    | District Safety Plan   |
| ENE    | Estimates of National Expenditure                              |
| EPRE   | Estimates of Provincial Revenue and Expenditure                |
| EPWP   | Expanded Public Works Programme                                |
| G4J    | Growth for Jobs  |
| GABS   | Golden Arrow Bus Services                                      |
| GHG    | Greenhouse gas   |
| GMT    | Government Motor Transport                                     |
| HPIU   | Highway Patrol and Interception Unit                           |
| ICT    | Information and communication technology                       |
| IDP    | Integrated development plan                                    |
| IPTN   | Integrated Public Transport Network                            |
| IT     | Information technology   |
| ITH    | Integrated Transport Hub                                       |
| ITP    | Integrated transport plan                                      |
| JDMA   | Joint District and Metro Approach                              |
| JTTC   | Junior traffic training centre                                 |
| LEAP   | Law Enforcement Advancement Plan                               |
| LED    | Local economic development                                     |
| LEMS   | Learning Event Management System                               |
| MEC    | Member of the Executive Council (Provincial Minister)          |
| MTEF   | Medium Term Expenditure Framework                              |
| MTSF   | Medium Term Strategic Framework                                |
| NDOT   | National Department of Transport                               |
| NDP    | National Development Plan                                      |
| NLTA   | National Land Transport Act                                    |
| NMT    | Non-motorised transport  |
| NPA    | National Prosecuting Authority                                 |
| NRTA   | National Road Traffic Act, 1996                                |
| OUTA   | Organisation for Undoing Tax Abuse                             |
| PAIA   | Promotion of Access to Information Act, 2000                   |
| PAJA   | Promotion of Administrative Justice Act, 2000                  |
| PLTF   | Provincial Land Transport Framework                            |

|        |   |
|--------|---|
| PRASA  | Passenger Rail Agency of South Africa         |
| PRE    | Provincial Regulatory Entity                  |
| PSDF   | Provincial Spatial Development Framework      |
| PSP    | Provincial Strategic Plan                     |
| PSTP   | Provincial Sustainable Transport Programme    |
| PTOG   | Public Transport Operations Grant             |
| PTRS   | Public Transport Regulation System            |
| R&D    | Research and development                      |
| RBT    | Random Breath Testing                         |
| RTMC   | Road Traffic Management Corporation           |
| RTQS   | Road Transport Quality System                 |
| SANRAL | South African National Roads Agency           |
| SAPS   | South African Police Service                  |
| SCM    | Supply Chain Management                       |
| SDF    | Spatial development framework                 |
| SOE    | State-owned enterprise                        |
| TALS   | Transport Administration and Licensing System |
| TOC    | Theory of Change                              |
| TOD    | Transit-oriented development                  |
| VIP    | Vision-Inspired Priority                      |
| VTS    | Vehicle testing station                       |
| WCED   | Western Cape Education Department             |
| WCFS   | Western Cape Freight Strategy                 |
| WCG    | Western Cape Government                       |
| WCTA   | Western Cape Transport Authority              |



# PART A

Our mandate

# Part A: Our mandate

## 1 Legislative and policy mandates

The national, provincial and transversal legislation which guides the Department of Mobility in the discharge of its responsibilities is reflected in Annexure A.

The Department is concurrently responsible for the following functional areas of legislative competence:

- Public transport (The concurrent national department is the National Department of Transport – NDOT);
- Vehicle licensing (The concurrent national department is NDOT);
- Road traffic regulation; and
- Provincial traffic.

The national and provincial policies, strategies and guidelines which guide the Department of Mobility in the discharge of its functions are reflected in Annexure B.

The Department of Mobility's Vision, Impact Statement and Outcomes are aligned to the long-term visions, policies and strategies outlined below.

### 1.1 International and continental policy context

#### Sustainable Development Goals

The Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the Department of Mobility's long-term and international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the Department of Mobility plays a role in supporting a number of the SDGs, namely SDGs 3 and 4 (indirectly), SDG7 through its fleet management expertise and its recently acquired experience in electric vehicles, SDG8 as a job creator, SDGs 9 and 11, SDG13 as public transport reduces the carbon footprint, SDG15 and SDG17 in relation to the established partnerships to deal with taxi related violence.

Of particular relevance to the Department is SDG11, Target 11.2: with the goal of providing access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons by 2030. The 17 SDGs are depicted in Figure 1.

Figure 1: United Nations Sustainable Development Goals



Source: <https://sustainabledevelopment.un.org/>.

### Paris Climate Change Conference (COP 21)

The Paris Agreement sets out a global framework to avoid dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts. Under this agreement, South Africa intends to limit greenhouse gas (GHG) emissions to 398–510 metric tons of carbon dioxide equivalent (MTCO<sub>2e</sub>) by 2025, and 350–420 MTCO<sub>2e</sub> by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix to include solar and wind projects.

### *Sharm el-Sheikh Climate Change Conference - Egypt (COP 27)*

A fund was established to aid countries facing severe damage from climate change to help them cope with the most severe impacts of climate change and specifically to support poor families whose houses are destroyed, and agricultural lands ruined.

The adaptation fund received further pledges and a joint action plan to accelerate transformative solutions through systems interventions and a set of adaptation outcome targets, rallying both state and non-state actors work towards achieving them by 2030.

Increasing finance for climate action. Driving the scaling of financial mobilisation and the reform of financial systems to support climate-aligned transitions, including innovative efforts implemented with integrity that seize opportunities such as debt-management and carbon markets.

South Africa realised that it cannot just transition to a lower-carbon economy without understanding and addressing the impacts this will have on its people. The government

developed a Just Framework for South Africa to underpin a just transition to an environmentally sustainable economy and society. In support of the just energy transition the government recently released a detailed investment plan of its own for a just energy transition. The Just Energy Transition Investment Plan (JET-IP) indicates a total amount of \$98.7 billion in needed investment, to finance a just transition from coal to renewables in South Africa, of which donor governments have already pledged \$8.5 billion, only 2.7 per cent of which will be in the form of grants.

The investment plan outlines government's comprehensive priority investment and financing interventions required to achieve decarbonisation commitments and ensuring an equitable and just transition.

The investment plan contributes to building resilience to transition risks and fostering social preparedness as South Africa shifts its energy system and grows new green industries. The WCG is preparing to position itself to take advantage of the opportunities presented by the JET-IP as well as the global move towards financing net-zero infrastructure initiatives.

### **The African Union Agenda 2063**

The African Union Agenda 2063 sets the policy context at a continental level. The Department of Mobility supports the goals set out in Agenda 2063 and endeavours to enable the establishment of a spatially transformed province in which citizens live in well connected, vibrant, climate resilient, and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport.

## **1.2 National policy context**

The national strategic context is shaped by the National Development Plan: Vision 2030 (NDP), which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa. The Medium-Term Strategic Framework (MTSF): 2019–2024 is the implementation mechanism for the NDP for the five-year strategic planning period that ends in 2024.

The MTSF's seven priorities are as follows:

- Priority 1: A capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- 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 safe communities.
- Priority 7: A better Africa and world.

## **1.3 Provincial policy context**

The Department's programmes and strategies are aligned to the provincial policy directives described below.

## OneCape2040

OneCape2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. There are six specific focus areas to drive the transition namely: Knowledge transition (Educating Cape); Economic access transition (Working Cape); Cultural transition (Connecting Cape); Settlement transition (Living Cape) Institutional transition (Leading Cape); and Ecological transition (Green Cape).

## Provincial Strategic Priorities

The Western Cape Government (WCG) devised five Vision-Inspired Priorities (VIPs) for the five-year strategic planning period to give effect to its Vision and Plan of Action. The vision and VIPs are depicted in Figure 2.

Figure 2: The Western Cape Government’s Vision-Inspired Priorities



Source: Western Cape Provincial Strategic Plan: 2019–24.

The provincial government’s priority focus areas are spelled out in Table 1.

Table 1: WCG priority focus areas linked to VIPs

| Vision-Inspired Priority      | Focus areas  |
|-------------------------------|--|
| Safe and Cohesive Communities | <ul style="list-style-type: none"> <li>Enhanced capacity and effectiveness of policing and law enforcement.</li> <li>Strengthened youth-at-risk referral pathways and child-and family-centred initiatives to reduce violence.</li> <li>Increase social cohesion and safety of public spaces.</li> </ul>   |
| Growth and Jobs               | <ul style="list-style-type: none"> <li>Increasing investment.</li> <li>Building and maintaining infrastructure.</li> <li>Growing the economy through export growth.</li> <li>Creating opportunities for job creation through skills development.</li> <li>Creating an enabling environment for economic growth through resource resilience.</li> </ul> |

|   |  |
|---|--|
| <p><b>Empowering People</b></p>                   | <p>Children and families.<br/>Education and learning.<br/>Youth and skills.<br/>Health and wellness.</p>   |
| <p><b>Mobility and Spatial Transformation</b></p> | <p>Create better linkage between places through safe, efficient and affordable public transport.<br/>Inclusive places of opportunity.<br/>More opportunities for people to live in better locations.<br/>Improving the places where people live.</p> |
| <p><b>Innovation and Culture</b></p>              | <p>Citizen-centric culture.<br/>Innovation for impact.<br/>Integrated service delivery.<br/>Governance transformation.<br/>Talent and staff development.</p>   |

### Mobility-led Vision Inspired Priority 4: Mobility and Spatial Transformation

The Department of Mobility, in collaboration with the Department of Infrastructure (DOI), the Department of Environmental Affairs and Development Planning (DEA&DP) and the Department of Economic Development and Tourism (DEDAT), will lead VIP4: Mobility and Spatial Transformation.

Mobility and spatial transformation are important enablers with each aspect playing a critical role in both addressing current realities, as well as in creating a desired future, as expressed in the Department of Mobility’s vision.

Under this priority area, the WCG is committed to creating human settlements that are inclusive and efficient spaces of opportunity, i.e., places where lives have value no matter where people live and work. These living environments should be self-sustaining economic nodes that are strategically linked to other places through an efficient public transport network. Importantly, these nodes should also facilitate walking and cycling, as these modes provide vital linkages to the broader transport network and makes spaces safer and more liveable.

Mobility and spatial transformation are intrinsically linked to the realisation of a better society for all by having a fundamental impact on a set of variables: the distance between where people live, work and access services; the quality of these services; the manner in which these services can be accessed; the costs associated with these variables, and the safety of the spaces within which transactions occur.

Spatial transformation can be achieved by placing emphasis on human settlements, land, public transport, governance, productivity, and the sustainability of urban centres. It requires an understanding of the complexities involved in bringing about societal transformation and the importance of viewing spatial transformation, public transport and mobility as an ecosystem, coupled with a broad approach to specific interventions targeting multiple focus areas that are integrally linked. The intention is to fundamentally change the lives of citizens by transforming the coordination of spatial planning to changes in the way settlements are designed and located, and the availability and quality of core transport options.

The direct hindrances to spatial transformation lie in the challenges experienced in realising integrated human settlements: the availability of well-located land, and accessible public transport. The NDP suggests four key interventions to addressing spatial transformation. These actions broadly include densification, better located human settlements, improved public

transport, efficient location of jobs and people, improved spatial development frameworks, and a refreshed and diverse range of housing subsidies and grants.

Each of these variables has directional levers that can bring about fundamental change which can have maximum citizen and societal impact. Each variable is associated with short-, medium- and long-term interventions, actions and choices that inform the manner and nature of the targeted transformation.

To give effect to the objectives outlined above and in line with relevant departmental mandates, the following focus areas, targeted interventions, and core actions are proposed: 1) improve the places where people are living; 2) create spatially and vibrant economic growth points; 3) establish better linkages between places; and 4) create more opportunities for people to live in better locations.

VIP4: Mobility and Spatial Transformation interfacing with municipalities will focus on:

- Planning regionally and integrating public transport systems across municipalities;
- Implementing the Provincial Sustainable Transport Programme (PSTP) to identify appropriate public transport interventions at municipal level;
- Expanding the implementation of the District Safety Plan (DSP) approach to improve road safety in the municipal space (capacity dependent);
- Utilising the Joint District and Metro Approach (JDMA) to assist in directing investment into spatially targeted regions; and
- Improving integrated transport planning, regulation and enforcement through regular engagements and training with planning authorities (municipalities).

#### Contributor to VIP1: Safe and Cohesive Communities

The Department is a key contributor to VIP1: Safe and Cohesive Communities, which aims to ensure that the Western Cape is a place where residents and visitors are safe and can live free from fear, and their perception of safety improves. The Department of Mobility's contribution will see to the upgrading and the rebranding of our Highway Patrol and Interception Unit (HPIU) fleet of patrol motor vehicles which will improve our corporate image and enhance our visibility to improve road safety and reduce the use of the road network for criminal activities.

Through its Integrated Transport Hub (ITH), the Department will support the data-driven coordination of enforcement and safety improvements. The Safely Home campaign, District Safety Plans (DSP), Random Breath Testing and safety improvements to infrastructure are aimed at increasing safety on roads (in partnership with the Department of Infrastructure) and on public transport, contributing to VIP1.

Ongoing efforts to refine and strengthen the performance of the Department's regulatory functions also play a key role in the safety of public transport.

The Department of Mobility works closely with the South African Police Service (SAPS) and the National Prosecuting Authority (NPA) to identify acts of fraud and corruption in the testing and licensing of drivers and vehicles. This collaborative effort contributes towards ensuring that unsafe or unroadworthy vehicles and unqualified drivers are removed and kept off our roads. By doing this, the Department contributes both to ensuring that roads are safer, and to assisting the investigation and prosecution processes.

## Contributor to VIP5: Innovation and Culture

The Department of Mobility contributes to VIP5: Innovation and Culture which aims to deliver government services to the people of the Western Cape in an accessible, innovative and citizen-centric way. The Department's specific contributions include information and communication technology (ICT) innovation through ITH improvements to the public transport, transport safety and law enforcement environment; the increased use of evaluations to measure the impact of services and improve planning capacity; and continued enhancement of integrated service delivery through the Joint District and Metro Approach and intergovernmental relations platforms in each district for better co-planning, budgeting and implementation.

In the absence of an integrated national system to manage public transport, the ongoing refinement of the Western Cape Public Transport Regulation System (PTRS) is contributing to improved public transport planning, regulation and enforcement. The system is set to revolutionise how public transport operators engage with regulatory authorities as web-based application and adjudication processes are phased in as budget for the expansion and implementation of the system becomes available.

## **Western Cape Recovery Plan**

In response to the COVID-19 pandemic, the WCG developed a Western Cape Recovery Plan containing short, medium- and long-term interventions aimed at helping the economy recover by fast-tracking private and public sector infrastructure projects and addressing some of the fundamental factors constraining economic growth and job creation. The plan identifies the problems that require an urgent, whole-of-society response to grow the economy and create jobs, foster safe communities, and promote the well-being of all the residents of the Western Cape.

- The Growth for Jobs (G4J) strategy and outputs feature infrastructure investment and delivery, urban mobility, and climate change responses (energy and water resilience, and cutting carbon emissions).
- Well-being action includes improving food security, securing mental health and work to combat gender-based violence.
- Safety work includes violence prevention, area-based governance in identified safety hotspots, and action to protect youth at risk.
- Innovation, culture and governance work provides a backbone of support to enable Growth for Jobs, Well-being and Safety with a particular focus on combating provincial transversal risks through fiscal and non-fiscal mitigation mechanisms; ICT connectivity; Supply Chain Management (SCM); improved assurance and financial governance interventions; corporate governance improvements; innovation enhancements, and key interventions that support the culture priority.

The Department of Mobility responds to the Western Cape Recovery Plan focus areas of Growth for Jobs, Safety and Well-being through the initiatives described below.

The WCG goal in respect of the growth for jobs priority area is that, by 2025, the Western Cape will be a R1tn inclusive economy, growing at between 4 and 6 per cent per annum. This will be achieved by enabling a competitive business environment driven by private sector-led opportunities. Access to jobs, education and services will be enhanced through the integration of public transport, including minibus taxis and rail.

To enhance safety the provincial traffic police operations will target drivers of crime including drinking and driving, speeding, reckless and negligent driving, habitual driving offenders, transportation of illegal substances, and false licensing and transport documentation.

## 1.4 Local government interface

The Department aims to align its plans and programmes with those of local government by giving effect to strategies and methodologies that enhance the capacity, sustainability, efficiency and effectiveness of local government. In the WCG, this is driven through a number of mechanisms.

The Provincial Spatial Development Framework (PSDF) that is driven by DEA&DP identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage opportunities for growth. These functional regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

The Joint District and Metro Approach, driven by the Department of Local Government, intends to strengthen the municipal interface and facilitate collaboration and integrated planning between the municipal, provincial and national spheres of government. The JDMA is a mechanism to advance developmental local government and sustainable service delivery premised on a common denominator of good governance. The JDMA, in alignment with the national District Coordination Service Delivery Model, aims to ensure a more holistic approach to co-planning, co-budgeting and co-implementation in order to improve citizen impact. It is characterised by a coordinated plan inside a specific geographical footprint with a single support plan per district and appropriate levels of coordination by provincial district teams.

Common municipal planning priorities identified across districts include: Citizen Interface; Climate Change/ Water Security; Urbanisation and In-migration/ Population Growth; Infrastructure Management; and Waste Management. Each district has identified specific priorities within the broader planning priorities. The Department will play a supportive role regarding the implementation of the municipal planning priorities described in the JDMA support plans of each district.

The Department will align its plans to the themes and sub-themes (work streams) of cooperation agreed to between the WCG and the City of Cape Town (CoCT), namely: Economic, Social, Infrastructure, Spatial Planning and Environmental, and Governance. The sub-themes include public transport, catalytic initiatives and skills, crime and safety, transit-oriented development (TOD), human settlements, water and waste, digital government (including information technology [IT] systems, data and broadband), and community engagement.

The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the PSTP in the area of transport planning. This will include the improvement of non-motorised transport (NMT) by supporting the development of better, safer infrastructure and a better environment for pedestrians and cyclists, the distribution of bicycles, and the provision of affordable public transport alternatives for those who walk too far. The infrastructure improvements include sidewalks, bicycle lanes, traffic calming measures, and safe crossings.

The Department provides support and capacity to district and local municipalities in the development, review and assessment of their integrated transport plans (ITPs) with specific reference to providing credible public transport data through technology.

## 1.5 Ministerial priorities

The Executive Authority has committed the Department of Mobility to constructive engagement with key stakeholders and partners, underpinned by the principles of constitutionalism, non-racialism and the rule of law.

The Provincial Minister identified the following priorities for his term of office:

- Continued collaboration with the CoCT and other municipalities to improve road safety, transport regulation and law enforcement;
- Collaboration with NDOT and other key stakeholders to improve public transport, rail, minibus taxis, metered taxi and e-hailing services, with a specific focus on addressing the crisis in passenger rail in the greater City of Cape Town Metropolitan Municipality;
- Collaboration with NDOT, the Department of Public Enterprises, CoCT, key entities such as Transnet, as well as other stakeholders to enhance the efficiency of freight transportation and stimulate the economy;
- Leveraging innovation and technology to drive improvements in the mobility ecosystem that will harness broader societal and economic value; and
- Transitioning to low-carbon and environmentally sustainable mobility.

## 1.6 Departmental policies and strategy initiatives

The Department envisions a modern, fit-for-purpose, reliable, inclusive and transformed mobility ecosystem for the Western Cape which supercharges socio-economic development and job creation, attracts investment through enhanced economic competitiveness and connectivity, and improves the safety, well-being and dignity of the province's citizens.

The Department's vision will be delivered through eight focus areas, illustrated in Figure 3, with each focus area comprising a number of initiatives. Significant progress has already been made in many areas, with initiatives under way and a strong foundation in place to enable the Department of Mobility to ramp up delivery into the future.

Figure 3: Department of Mobility Focus Areas



To respond to these focus areas, the Department is reviewing its Provincial Land Transport Framework (PLTF) that informs all transport and land use-related provincial decision making with respect to transport infrastructure development, management and investment, public transport, NMT, freight transport, land transport safety, as well as guiding district-wide and local integrated transport planning. The PLTF is the mobility tool and works in conjunction with spatial development frameworks (SDFs), integrated development plans (IDPs) and local economic development (LED) plans to effect spatial transformation in an integrated manner.

The Department's Provincial Sustainable Transport Programme is an overarching initiative to improve public transport, walking, cycling and freight and respond to the ongoing transport crisis gripping the Western Cape. The PSTP was adopted by Cabinet in 2019. This far-reaching programme will assist the implementation of focus areas that include: initiatives to fix passenger rail; improving and integrating minibus taxi into the wider transport system; optimising the provincial freight system; fully establishing the Department's ITH; expanding the use of innovative enforcement technologies to immediately detect and respond to threats to citizen safety on Western Cape roads and in communities; and building the institutional capacity of, and strengthening partnerships with, local authorities, law enforcement agencies, transport operators, and other stakeholders.

The Department will partner with the minibus taxi industry and other stakeholders to improve the quality and safety of their services and infrastructure, formalise and empower the industry, and address illegal operations and taxi violence.

In addition to addressing key regulatory gaps, the Department will resolve long-lasting challenges in minibus taxi planning and regulation, leveraging the power of technology. This will include the use of vehicle tracking data, licence plate reading cameras, and other interventions such as drone and cell phone-based location signals to develop a streamlined, standardised, accurate and robust process for determining supply and demand for minibus taxi services – a key input for regulatory decisions.

The Department will continue to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape, including continued support for the companies established through Blue Dot, analysing the data collected through the pilot to identify operational and service improvements and leveraging technology to improve service quality. The Department will also continue to explore opportunities to secure funding for the continuation and expansion of Blue Dot.

The Department will consider the introduction of a public transport passenger subsidy or voucher to enable improved access to opportunities.

Building on the success of the Red Dot taxi programme during COVID and the Blue Dot taxi pilot programme, the Department of Mobility will work with its partners in the Western Cape Education Department (WCED) and the Department of Health and Wellness to develop, implement and manage mobility solutions for learner transport and transport of patients who are not in a critical condition.

Restoring the rail service as the backbone of the transport network is a key to improving public transport in the Western Cape. To achieve this, the Department will work with the City of Cape Town, the national government, and other municipalities towards devolving rail services to the Western Cape.

As part of its broader effort to develop a job-creating public transport system, the Department will work to modernise and improve conventional bus services (currently operated by Golden Arrow Bus Services (GABS), reinforcing the critical role it plays in the mobility ecosystem of the greater Cape Town functional region as a beacon of stability that provides safe and dignified services to the people of the Western Cape's largest city.

In close collaboration with the CoCT, the Department will work to rethink the service by identifying opportunities for route and schedule optimisation, modernise and electrify the vehicle fleet, work with infrastructure partners to introduce bus priority measures that include additional and better bus/ minibus-taxi lanes to substantially reduce travel times on such vehicles, and increase services on underserved routes. Integration with other modes of transport will be a priority, with the introduction of an electronic ticketing system and the use of MyCiTi bus lanes, where feasible.

The Department will implement a range of innovative measures to respond to ongoing attacks on GABS buses, including the installation of on-board cameras, licence plate readers and driver panic buttons. These technologies will be linked via the ITH to law enforcement agencies to enable a rapid response and increase the likelihood that suspects will be apprehended.

The Department will also work with NDOT and other stakeholders to resolve perpetual funding challenges associated with the Public Transport Operating Grant (PTOG), which does not adequately take key cost drivers into account.

The Department will work with the CoCT to expedite the implementation of MyCiTi Phase 2A. This will include collaboration to effectively integrate GABS services into the Integrated Public Transport Network (IPTN) and leveraging the structures and relationships established through Blue Dot to facilitate the integration of minibus taxi services into MyCiTi Phase 2A. Other possible areas of support and collaboration will be identified through an engagement process and the conclusion of a formal agreement.

The Department will fully deliver the George Integrated Public Transport Network and implement measures to help ensure the service is financially sustainable so that the citizens of George continue to have access to safe, dignified and job-creating public transport. This

includes the rapid implementation of phases 4-6 and further investment in infrastructure, with our partners in the South African National Roads Agency (SANRAL), the Western Cape DOI, and the George Local Municipality.

The Department of Mobility's award-winning Integrated Transport Hub has for years demonstrated the WCG's application of smart technology and innovation for developing effective transport systems in the Western Cape.

By leveraging its fleet management expertise and its recently acquired experience in electric vehicles, the Department will facilitate the Western Cape's transition to electronic and other low-carbon vehicles.

The Department will build on existing efforts implemented through the Western Cape Freight Strategy (WCFS) to help secure a high-tech and efficient freight network that enables the timeous and cost-effective movement of goods to market through increased efficiency at the Port of Cape Town, intermodal transfers, and freight rail, while working to secure private sector participation and investment in both port and rail operations.

The Department will also support its partners to help secure efficient and effective provision of marine and aviation transport.

Dedicated and sustainable funding streams will be developed to fund investment and operations, while the opportunities afforded by technology will be fully utilised to unlock efficiencies, including the introduction of mobile public transport ticketing, tracking, and e-hailing.

The Department will improve infrastructure and safety for NMT and pedestrian movement as these are the cheapest and healthiest forms of transport.

The Department will continue to deal with the scourge of road fatalities through various programmes and initiatives. Through Operation Jugular, the Department will expand its current camera network across as much of the WCG's fixed asset base as possible, including schools, hospitals and clinics. This will provide smart algorithms which detect illegal behaviours, such as police and weighbridge avoidance and licence plate cloning.

Through Operation Throttle, the Department intends to use innovative, evidence-driven surge road policing tactics at critical times of the year. International models have shown how strong road policing has a powerful impact on crime through both the "broken window" effect and the strong links between serious road traffic offenders and other criminal activities. By targeting high-risk areas at key times, such as before the December- January festive season, the Department can work hand-in-hand with local authorities and the South African Police Service, and with the WCG Law Enforcement Advancement Plan (LEAP) initiative, to seriously disrupt criminal behaviour patterns by deploying officers to conduct vehicle checks, random breath testing, and warrant checks in targeted areas.

The DSP Implementation Model will be strengthened. This requires commitment from all stakeholders, especially to improve the response to crashes, through monitoring technology that provides accurate up-to-date data regarding road safety information, as well as to detect and reduce the manipulation of road safety systems. It also entails the creation of a safe ecosystem that integrates global standards, information schemes and incentives, uses a central database for efficient and effective data use, and creates a platform which includes citizens, especially vulnerable road users, through public engagement on road safety. System work will be done to integrate the Department's public infrastructure and public transport data into the WCG Customer Relations Management system. This will help secure improvements to

the efficiency of processes and information systems to eliminate backlogs in the operating licensing and adjudication systems.

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## 2 Relevant court rulings

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One court ruling has, or will have, an impact on the Department's work in the Strategic Plan period 2023/24 to 2028/29.

The Organisation for Undoing Tax Abuse (OUTA) successfully applied to the High Court in Pretoria to have the Administrative Adjudication of Road Traffic Offences Act, 1998(AARTO) and the AARTO Amendment Act declared unconstitutional and invalid. Section 41(1)(g) of the Constitution stipulates that each sphere of government must exercise its powers in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere. An appeal has been lodged against this judgment by the National Minister of Transport and the Department of Mobility awaits the outcome of the appeal to determine its next step.



# PART B

Strategic focus

# Part B: Strategic focus

## 1 Vision

The Department's vision is:

*Mobility as a connector of people, goods, and institutions.*

#CreatingConnections.

## 2 Mission

The Department's mission is:

*Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.*

## 3 Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted in Figure 4.

Figure 4: Core values of the WCG



These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 2.

Table 2: Detailed explanation of the meaning of each core value of the WCG

| Value  | Behavioural statement  |
|--------|--|
| Caring | We endeavour to understand people's needs and pay attention to them;<br>We will show respect for others;<br>We will treat staff members as more than just workers and value them as people;<br>We will empathise with staff members;<br>We will emphasise positive features of the workplace; and<br>We will provide constructive criticism when needed. |

| Value          | Behavioural statement   |
|----------------|---|
| Competence     | <p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the Department of Mobility's values, and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time;</p> <p>We will strive to achieve the best results in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>  |
| Accountability | <p>We fully understand our objectives, roles, delegations, and responsibilities;</p> <p>We are committed to delivering all agreed outputs on time;</p> <p>We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and</p> <p>As individuals we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>  |
| Integrity      | <p>We will seek greater understanding of the truth in every situation and act with integrity at all times;</p> <p>We will be honest, show respect, and practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will do; and</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>  |
| Innovation     | <p>We seek to implement new ideas, create dynamic service options and improve services;</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives;</p> <p>We are citizen-centric and have the ability to consider all options and find a resourceful solution;</p> <p>We value employees who question existing practices with the aim of renewing, rejuvenating and improving them;</p> <p>We foster an environment where innovative ideas are encouraged and rewarded;</p> <p>We understand mistakes made in good faith, and allow employees to learn from them; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p> |
| Responsiveness | <p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong, and how we can provide better service;</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>   |

In addition to these core values, the Department of Mobility subscribes to an ethos that defines who we are and what we stand for.

## 4 Situational analysis

Planning for this medium-term strategic framework is taking place in a context of unprecedented volatility and uncertainty, most notably around a global economy facing a series of destabilising social and economic shocks. Key shocks are rising global inflation further fuelled by Russia's invasion of Ukraine which is causing major disruptions in commodity and energy markets. COVID-19 lockdowns have led to supply chain disruptions. The global growth

outlook has deteriorated coupled with significant risks. (*Provincial Treasury Budget Circular 1 – 2023/24*)

## 4.1 External environment analysis

### Political environment

National policy uncertainty affects several key Departmental delivery areas, including rail improvement and devolution and the subsidisation of the minibus taxi industry. Governance and delivery failures at state-owned enterprises (SOEs), including the Passenger Rail Agency of South Africa (PRASA) and Transnet, remains a serious concern.

The mobility system is characterised by a complex institutional context. Many functional areas cut across administrative and institutional boundaries and are consequentially clouded by various policy, planning and delivery challenges at local and national levels.

The National Land Transport Amendment Bill that seeks to regulate land transport across the country was returned to Parliament for further consideration regarding its constitutionality. The concern was that the Bill in that form usurps the powers of municipalities and gives them to provincial and national government.

The Western Cape is positioned to be central to resolving institutional challenges and playing a leading role in delivering and catalysing mobility across administrative and political boundaries.

Following the municipal elections of 2021, the emergence of a number of coalitions in municipal councils continues to result in a level of uncertainty and policy contestation. This instability may contribute to further dysfunction in the mobility system, which is already hampered by a fragmented institutional context.

### Economic environment

Global growth is slowing sharply, with worldwide economic output projected to be just 1.7 per cent in 2023, according to the latest analysis from the World Bank Group. World Bank economists are warning that the downturn would be widespread and any adverse developments risk pushing the global economy into recession.

Employment levels are still below pre-COVID-19 pandemic levels. The infrastructure damage to South Africa's main port in Durban, following severe floods in April 2022 in KwaZulu-Natal, has exacerbated the impacts of global supply chain disruptions. High unemployment, significant power shortages, slow momentum for important structural reforms and growing social discontent are expected to continue discouraging private investment. High government debt, along with elevated debt servicing costs, are expected to constrain much-needed public investment. Growth in South Africa is forecast to weaken further to 1.4 per cent in 2023 before picking up to a still sluggish 1.8 per cent in 2024. Weak activity in major trading partners (China, the euro area, the United Kingdom, and the United States account for over 40 per cent of exports), tight global financial conditions, political and policy uncertainty will constrain growth and widen external vulnerabilities.

The 2022/23 Provincial Economic Review and Outlook projects sluggish growth in South Africa with the Western Cape expanding at a higher rate of 2.2 per cent in 2022, before dipping to the national growth rate of 0.3 per cent in 2023. The Western Cape economy is following the

underlying trends of the South African economy and is subjected to the same economic challenges and impediments.

The worsening global economy coupled with the restrictive fiscal environment will have a knock-on effect on the efficiency and affordability of the transport system as fuel prices escalate, there are negative impacts on logistics systems, and the cost of living for the average citizen continues to increase.

## Social environment

Inflation and rising living costs have the most severe impacts on the poorest households. By May 2022, annual inflation for the poorest-income decile increased by 7.8 per cent compared to the middle- and highest-income deciles (6.1 per cent and 6.6 per cent respectively). These poor households will be made more vulnerable by the impact of loadshedding, and mobility constraints related to limited access to reliable and affordable public transport. This will lead to increasing social discontent and protests (Provincial Treasury Budget Circular 1 – 2023/24).

Key features of the current social environment are as follows:

- The increase in service delivery protests in the Western Cape is accompanied by escalating violence and the destruction of government and private property;
- The commuter rail system is on the brink of collapse, which continues to have a devastating impact on access to, and affordability of, transport, particularly for poor users;
- Damage to and destruction of public transport facilities carries high economic, financial and societal costs, particularly for poor people who are struggling to access services, go to work, and go to school;
- Traffic law enforcement resources are being diverted to attend to sites of protest and the cost of securing assets is increasing;
- There is avoidable loss of life;
- There are risks to the safety of officials and contractors working in areas where protests are occurring;
- There are risks to the safety of any official driving a government vehicle in an affected area; and
- There is a negative impact on service delivery because officials struggle to travel to and from work.

Disruptive behaviour frequently under the guise of civil unrest has seen further destruction of valuable public transportation infrastructure, accounting for increased reliance on the use of single occupancy vehicles. Vandalism of the rail system has resulted in half the Western Cape's trainsets being lost and approximately 400 000 commuters moving away from using rail and towards more reliable road-based transport services. The direct cost of damage to trainsets is estimated at R643m over the last five years. Transport costs already use up 45 per cent of the income earned by low-income public transport users in Cape Town, and the collapse of the Central Railway Line exacerbated this situation. Initiatives to reopen the line are welcome because the cost for commuters of travelling by train is much lower than other forms of public transport. However, work to restore the rail network is being hampered by extortion and intimidation of construction teams. Citizens will therefore have to wait even longer to have access to cheap commuter train services. The Department is working with law enforcement agencies to combat this criminal behaviour.

Taxi violence is another matter that requires the continual attention of the WCG. The Department of Mobility participates in a Joint Task Team on Taxi-Related Crimes with SAPS and the NPA. This team is investigating murders and attempted murders associated with the

minibus taxi industry, as well as route invasions, illegal operations, fraud, extortion, racketeering and other manifestations of organised crime. The new phenomenon of brazen attacks on long-distance buses constitutes organised crime. The safety of commuters must take priority and the Department is instituting measures to root out the criminal element that seeks to hijack the public transport industry for its own gain.

Universal access will be incrementally mainstreamed into public transport and NMT systems to provide access to disabled persons and vulnerable groups that are currently excluded from public transport services. Special transport services such as the Dial-a-Ride service for the disabled will be carefully reviewed to determine how the public transport system can more effectively meet the needs of a greater number of people with disabilities.

Jobseekers, children and the elderly lack access to affordable public transport. The Department will explore opportunities to prioritise these groups for cheaper access to public transport.

## Technological environment

Urbanisation has been one of the 20<sup>th</sup> century's most notable economic and social trends, especially in the developing world, and also in the Western Cape. Statistics South Africa reported that inward migration is anticipated to increase by 32 per cent over the next 25 years. Nearly 76 per cent of the Western Cape's population is expected to migrate into urban areas by 2040. This will have a profound impact on the need for infrastructure, housing, water, resources and, most significantly, mobility in urban areas.

However, mobility in the Western Cape is in crisis.

- Rail has all but collapsed and users must pay more for alternative transportation. Rail market share has been lost and will be difficult to reverse.
- Bus commuter services are unable to absorb rising fuel costs so, unless additional funding is provided over the strategic planning period, widespread service cuts will be experienced resulting in at least 163 000 passengers having to find alternative transport and many more stranded.
- Continued bus attacks pose safety risks for users and drivers.
- The minibus taxi industry is responsible for 75 percent of public transport trips in the province, transporting one million passengers daily. However, this informal industry is plagued by issues of poor service quality, reckless driving, and violent competition. Transformation of the industry into formal entities that government can partner with is vital;
- The Go George bus service is the first Integrated Public Transport Network to have been established outside a major South African city. It conducts over four million passenger trips annually, and currently covers 70 per cent of households in George. Substantial funding allocation is required over the medium term to continue the service, maintain contractual commitment with stakeholders, and preserve funding received from national government.
- Our freight system is increasingly inefficient and costly, which increases the cost to the consumer.
- Road crash fatalities remain unacceptably high, especially pedestrians, partly attributable to drinking and driving and speeding.
- Increased private vehicle/ car use is unsustainable.

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport for accessing opportunities, such as work, education and services. Across

the province, 2.3m people rely on public transport such as rail, bus, minibus taxi services, cycling or walking for mobility and access, but these options seldom meet their needs and are often unsafe, unreliable, unavailable, or unaffordable. The lack of safe and dignified transport options has a deep impact on the daily lived experience of the province's citizens. Reaching destinations using public transport is costly, time-consuming, dangerous, and sometimes impossible.

At the same time, car users generally do not consider public transport as an alternative travel mode and this contributes toward growing traffic congestion in urban areas. Congestion on Cape Town's road network currently sits at 47 per cent during the morning rush hour, way below the pre-COVID level of 69 per cent, but it continues to increase. People are spending 71 per cent more time in traffic due to peak congestion. The cost of congestion in Cape Town is estimated to be R2.8bn per year, which has negative impacts on employment, education and business.

Increased funding over the Medium Term Expenditure Framework (MTEF) is necessary to support the expansion of programmes to sustain the functionality of Traffic Management, in particular to continue to provide an effective and focused 24/7 traffic law enforcement service and essential road safety education and awareness activities. The funding is also required to support the procurement of additional and replacement of patrol vehicles which will be equipped with upgraded in-vehicle technology and appropriately branded.

Recent enhancements to the Enforce traffic law enforcement platform have made it possible for a hotlist of habitual traffic transgressors to be electronically distributed to Highway Patrol and Interception Unit vehicles. This enables traffic law enforcement officers to stop specific vehicles, formally inform transgressors of the offences associated with them, and formally warn them of the consequences of continuing to transgress the law. In-vehicle technology enables smart and rapid deployment of law enforcement resources to improve safety on Western Cape roads. The integration of the Traffic Contravention System to all local authority traffic services will help the collection and verification of data for reporting and planning purposes.

The ever-increasing number of motor vehicles and people living in the Western Cape necessitates an annual increase in the number of trained traffic officers and road safety officers. The traffic law enforcement mandate includes providing services at all eight weighbridges in the Western Cape and providing abnormal load services to support the installation of renewable energy wind turbines.

The implementation of the pedestrian safety strategy and all other road safety initiatives are critical for the protection of vulnerable road users in line with VIP1: Safe and Cohesive Communities.

## Environmental factors

The 2023 World Economic Forum Global Risks Report's top environmental risk factors over the short term (2 years) are: natural disasters and extreme weather events, failure to mitigate climate change, large-scale environmental damage incidents, failure of climate change adaptation, and natural resource crises. The top environmental risk factors over the longer term (10 years) are: failure to mitigate climate change, failure of climate-change adaption, natural disasters and extreme weather events, biodiversity loss and ecosystem collapse, natural resource crises, and large-scale environmental damage incidents. Climate and environmental risks are the core focus of global risk perceptions over the next decade – and are the risks for which we are seen to be the least prepared.

Carbon pollution by the mobility system is an increasingly major global climate change risk factor. According to the Green Transport Strategy for South Africa, 2018–2050, emissions from the transport sector in South Africa account for 10.8 per cent of the country's total GHG emissions. In addition to direct emissions arising from the combustion of fossil fuels, there are indirect emissions from producing, refining and transporting fossil fuels. Continued transport sector growth will have an increasingly negative impact on land resources, water quality, air quality, and biodiversity. Pollution from the transport sector will continue to have a devastating impact on the health of society, especially vulnerable groups such as the elderly and children. There is a need to factor future climate risks and social vulnerability into our mobility decision-making models.

Effective solid waste management has become critical for ensuring clean and environmentally sustainable cities. With more than 80 per cent of households receiving weekly removal services in the province, approved and licensed landfills are reaching their capacity and will run out in the foreseeable future. Strategies have been adopted to provide more landfills, divert organic waste, and move solid waste to free up space at existing landfills.

The lack of safe and dignified infrastructure for walking and cycling limits the extent to which the Department of Mobility can reach its objective of creating low-carbon and affordable transport options.

## Legal environment

The Department of Mobility continually scans the legal environment for changes that may have impact on its mandate and operations and adjusts its activities, with legal advice where necessary.

On the horizon are National Treasury changes to procurement legislation, and to traffic and transport legislation from the National Department of Transport.

The National Land Transport Amendment Bill is being considered by Parliament after being sent back by the President due to concerns about its contents.

To resolve the impact of the fragmented distribution of functions in the public transport system, the province envisages the establishment of the Western Cape Transport Authority through enabling legislative and policy processes.

Where necessary, the impact of any regulatory amendments will be captured in relevant budget and strategy documentation.

## 4.2 Internal environment analysis

### Organisational environment

In his 2022 SOPA, the Premier announced the establishment of the Department of Mobility, consisting of Transport Operations, Transport Regulation, Traffic Management and Government Motor Transport (GMT). The Premier envisioned that this new Department will focus on finding specific, innovative strategies to improve mobility in the Western Cape, especially in the greater Cape Town area, given the very serious failings of the national rail network. The Department is to lead and find solutions in the mobility sector working with national and local governments and key national entities, such as PRASA.

The Department of Mobility (new Vote 8) will need a full organisational design process that builds its functional capacity to deliver both mobility and corporate functions. This process must

include full optimisation of the Department’s business processes, operating models, standard operating procedures and service delivery improvement plans. The Department requires full and appropriate resourcing and capacity to ensure it is equipped to lead ending the mobility crisis in the Western Cape.

The Department of Infrastructure will provide interim financial, corporate and strategic management and operational support services on an agency basis to this Department, as part of Phase 1 of the Institutional Refresh programme.

Most of the Programme 1 service will be provided through an “agency function” vesting in the department of Infrastructure.

**Table 3: Vacancy rate per programme**

| Programme               | Establishment funded posts | Filled on establishment | Vacancy rate (%) | Additional to establishment |
|-------------------------|----------------------------|-------------------------|------------------|-----------------------------|
| 1. Administration       | 16                         | 12                      | 25.0             | -                           |
| 2. Transport Operations | 46                         | 43                      | 6.5              | 1                           |
| 3. Transport Regulation | 1,059                      | 1,052                   | 0.7              | 1                           |
| <b>Total</b>            | <b>1,121</b>               | <b>1,107</b>            | <b>1.2</b>       | <b>2</b>                    |

Source: CSC: People Management Practices at as February 2023

The vacancy rate per salary band is provided in Table 4.

**Table 4: Vacancy rate per salary band**

| Salary Band                            | Establishment funded posts | Filled on establishment | Vacancy rate (%) | Additional to establishment |
|--|----------------------------|-------------------------|------------------|-----------------------------|
| Lower skilled (Levels 1-2)             | 34                         | 34                      | 0.0              | 1                           |
| Skilled (Levels 3-5)                   | 133                        | 133                     | 0.0              | -                           |
| Highly skilled production (Levels 6-8) | 844                        | 836                     | 0.9              | -                           |
| <b>Total</b>                           | <b>1,121</b>               | <b>1,107</b>            | <b>1.2</b>       | <b>2</b>                    |

Source: CSC: People Management Practices at as February 2023

Table 5 below shows the ages of staff per Programme currently in the employment of the Department. The current proportion of staff nearing retirement age or at retirement age is 9.6 per cent.

**Table 5: Age brackets of staff per Programme**

| Programme               | Age brackets |             |             |             |             |            |       | Count        | %    |
|-------------------------|--------------|-------------|-------------|-------------|-------------|------------|-------|--------------|------|
|                         | 10-19        | 20-29       | 30-39       | 40-49       | 50-59       | 60-69      | 70-79 |              |      |
| 1. Administration       | -            | -           | 7           | 4           | 1           | -          | -     | 12           | 1.1  |
| 2. Transport Operations | -            | 3           | 14          | 18          | 8           | 1          | -     | 44           | 4.0  |
| 3. Transport Regulation | -            | 176         | 375         | 281         | 199         | 22         | -     | 1,053        | 95.0 |
| <b>Total</b>            | -            | <b>179</b>  | <b>396</b>  | <b>303</b>  | <b>208</b>  | <b>23</b>  | -     | <b>1,109</b> |      |
| <b>%</b>                | -            | <b>16.1</b> | <b>35.7</b> | <b>27.3</b> | <b>18.8</b> | <b>2.1</b> | -     |              |      |

Source: CSC: People Management Practices at as February 2023

The age brackets of staff per salary band are provided in Table 6 below.

**Table 6: Age brackets of staff per salary band**

| Salary Band                              | Age brackets |             |             |             |             |            |       | Count        | %          |
|--|--------------|-------------|-------------|-------------|-------------|------------|-------|--------------|------------|
|  | 10-19        | 20-29       | 30-39       | 40-49       | 50-59       | 60-69      | 70-79 |              |            |
| Lower skilled (Levels 1-2)               | -            | 1           | 10          | 6           | 18          | 0          | -     | 35           | 3.2        |
| Skilled (Levels 3-5)                     | -            | 24          | 51          | 35          | 18          | 5          | -     | 133          | 12.0       |
| Highly skilled production (Levels 6-8)   | -            | 153         | 319         | 222         | 129         | 13         | -     | 836          | 75.4       |
| Highly skilled supervision (Levels 9-12) | -            | 1           | 16          | 36          | 31          | 5          | -     | 89           | 8.0        |
| Senior Management (Levels 13-16)         | -            | -           | -           | 4           | 12          | -          | -     | 16           | 1.4        |
| <b>Total</b>                             | -            | <b>179</b>  | <b>396</b>  | <b>303</b>  | <b>208</b>  | <b>23</b>  | -     | <b>1,109</b> | <b>3.2</b> |
| <b>%</b>                                 | -            | <b>16.1</b> | <b>35.7</b> | <b>27.3</b> | <b>18.8</b> | <b>2.1</b> | -     |              |            |

Source: Source: CSC: People Management Practices at as February 2023

## Organisational evolution

The Department of Mobility acknowledges the potential impact of the various stages of restructuring on staff morale and undertakes to make every effort to ensure that the processes are well-managed and cause minimal disruption.



# PART C

Measuring our performance

# Part C: Measuring our performance.

## 1 Institutional performance information

### 1.1 Measuring the impact

#### Impact Statement

**A sustainable, safe, dignified and fit-for-purpose transport system**

This Impact Statement is underpinned by four strategic outcomes, see Table 7 below to address the circumstances outlined in the situational analysis. These will be supported by strong and collaborative partnerships with relevant stakeholders, including the Department of Infrastructure, the City of Cape Town; NDOT, PRASA, Transnet, municipalities, the Western Cape Education Department, the Department of Health and Wellness, other organs of state, the private sector, small bus operators, and metered taxis and e-hailing services.

Applying the Theory of Change (TOC) methodology, the Department will, over time, design a comprehensive performance and evaluation framework that measures the extent to which its work is giving effect to its vision by creating cause-and-effect linkages between the Department's Impact Statement, its Outcomes, and a coherent set of performance measures.

The desired impact puts people in the centre, with impact being measured in relation to the effect the programmes had on the lives of the people, its intended beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired transport network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next five-year period. Impact could therefore be localised and represented spatially, as people and communities within the environment of the interventions would experience the impacts, intended or unintended.

### 1.2 Measuring the Outcomes

The Department developed the four strategic outcomes listed in Table 7 to give effect to the impact it wants to achieve and focus areas it wants to address.

**Table 7: Outcomes**

|                  |   |
|------------------|---|
| <b>Outcome 1</b> | Improved public transport, walking and cycling.             |
| <b>Outcome 2</b> | Innovative systems and technology solutions.                |
| <b>Outcome 3</b> | Optimised freight system.                                   |
| <b>Outcome 4</b> | Strengthened transport enforcement, regulation, and safety. |

The Outputs, Output Indicators and Targets that contribute to the realisation of the Department's outcomes are outlined per Budget Programme below.

## 2 The Budget Programme structure

**Table 8: Budget Programme structure 2023/24**

| Programme |                             | Sub-Programme  |
|-----------|-----------------------------|--|
| 1.        | <b>Administration</b>       | <ol style="list-style-type: none"> <li>1. Office of the MEC;</li> <li>2. Management of the Department;</li> <li>3. Corporate Support; and</li> <li>4. Departmental Strategy.</li> </ol>  |
| 2.        | <b>Transport Operations</b> | <ol style="list-style-type: none"> <li>1. Programme Support Operations;</li> <li>2. Public Transport Services;</li> <li>3. Operator Licence and Permits;</li> <li>4. Transport Safety and Compliance;</li> <li>5. Transport Systems; and</li> <li>6. Infrastructure Operations.</li> </ol> |
| 3.        | <b>Transport Regulation</b> | <ol style="list-style-type: none"> <li>1. Programme Support Regulation</li> <li>2. Transport Administration and Licensing</li> <li>3. Law Enforcement</li> </ol>   |

## 2.1 Programme 1: Administration

### Programme purpose

To provide overall management support to the Department.

**Note:** The Corporate Services Centre in the Department of the Premier provides the following support services to the Department: Human Resource Management, Enterprise Risk Management, Internal Audit, Legal Services, Provincial Forensic Services, and Information and Communication Technology Services. In addition, the Department of Infrastructure provides the following support services on an interim basis as part of Phase 1 of the WCG Institutional Refresh programme: Financial Management, Supply Chain Management, Strategic Management Support, and Knowledge Management.

The Programme consists of the following sub-programmes:

- 1.1 Office of the MEC;
- 1.2 Management of the Department;
- 1.3 Corporate Support; and
- 1.4 Departmental Strategy.

## Programme 1: Programme Outcomes, Outputs, Indicators and Targets

Note: Programme 1 has no performance indicators

### Explanation of planned performance

Programme 1: Administration contributes to all of the departmental outcomes, directly or indirectly. The Programme support the provincial priorities of Growth for Jobs and Safety as part of the Western Cape Recovery Plan. The Programme also contributes to VIPs 2, 4 and 5 of the Provincial Strategic Plan (PSP) 2019–2024. Some specific interventions and outputs are described below.

- To review and update the Provincial Land Transport Framework. The reviewed PLTF will contain a climate change response chapter, highlighting opportunities for climate change adaptation and mitigation.
- To continue to support and capacitate municipalities regarding the development and assessment of their ITPs with specific reference to providing credible public transport data using appropriate technology.

### Resource considerations

Budget allocation for programme and sub-programme as per Estimates of National Expenditure (ENE) and/or Estimates of Provincial Revenue and Expenditure (EPRE).

#### [Summary of payments and estimates](#)

| Sub-programme<br>R'000              | Outcome            |                    |                    | Main<br>appro-<br>priation<br>2022/23 | Adjusted<br>appro-<br>priation<br>2022/23 | Revised<br>estimate<br>2022/23 | Medium-term estimate                    |              |                |                |         |         |
|-------------------------------------|--------------------|--------------------|--------------------|---------------------------------------|---|--------------------------------|---|--------------|----------------|----------------|---------|---------|
|                                     | Audited<br>2019/20 | Audited<br>2020/21 | Audited<br>2021/22 |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |              | 2023/24        | 2022/23        | 2024/25 | 2025/26 |
|                                     |                    |                    |                    |                                       |   |                                |   |              |                |                |         |         |
| 1. Office of the MEC                | 9 773              | 8 269              | 10 772             | 8 667                                 | 2 359                                     | 2 359                          | 8 670                                   | 267.53       | 8 161          | 8 217          |         |         |
| 2. Management of the Department     | 2 350              | 2 423              | 2 709              | 2 433                                 | 2 433                                     | 2 433                          | 2 411                                   | (0.90)       | 2 447          | 2 488          |         |         |
| 3. Corporate Support                | 124 152            | 154 537            | 88 160             | 88 534                                | 90 202                                    | 90 202                         | 92 252                                  | 2.27         | 90 002         | 92 001         |         |         |
| 4. Departmental Strategy            | 21 416             | 19 499             | 19 565             | 31 048                                | 27 674                                    | 27 674                         | 31 600                                  | 14.19        | 37 550         | 36 437         |         |         |
| <b>Total payments and estimates</b> | <b>157 691</b>     | <b>184 728</b>     | <b>121 206</b>     | <b>130 682</b>                        | <b>122 668</b>                            | <b>122 668</b>                 | <b>134 933</b>                          | <b>10.00</b> | <b>138 160</b> | <b>139 143</b> |         |         |

Note: sub-programme 1.1: MEC total remuneration package: R2 037 129 with effect from 1 April 2021.

#### [Earmarked allocation](#)

None.

Summary of payments and estimates by economic classification

| Economic classification<br>R'000        | Outcome |         |         | Main<br>appro-<br>pria-<br>tion<br>2022/23 | Adjusted<br>appro-<br>pria-<br>tion<br>2022/23 | Revised<br>estimate<br>2022/23 | Medium-term estimate                    |          |         |         |
|---|---------|---------|---------|--|--|--------------------------------|---|----------|---------|---------|
|   | Audited | Audited | Audited |  |  |                                | % Change<br>from<br>Revised<br>estimate |          |         |         |
|   | 2019/20 | 2020/21 | 2021/22 |  |  |                                | 2023/24                                 | 2022/23  | 2024/25 | 2025/26 |
| <b>Current payments</b>                 | 134 531 | 174 280 | 101 135 | 122 120                                    | 113 990  | 113 990                        | <b>125 130</b>                          | 9.77     | 124 962 | 125 352 |
| Compensation of employees               | 76 854  | 75 433  | 76 846  | 81 835                                     | 72 458   | 72 458                         | <b>84 631</b>                           | 16.80    | 85 866  | 86 596  |
| Goods and services                      | 57 677  | 98 847  | 24 289  | 40 285                                     | 41 532   | 41 532                         | <b>40 499</b>                           | (2.49)   | 39 096  | 38 756  |
| <b>Transfers and subsidies</b>          | 7 819   | 6 797   | 10 784  | 6 106                                      | 6 372  | 6 372                          | <b>6 107</b>                            | (4.16)   | 9 514   | 9 943   |
| Provinces and municipalities            | 1 500   | 1 500   | 1 200   |  |  |                                |   |          | 3 134   | 3 276   |
| Departmental agencies and<br>accounts   |         | 3       | 8       | 2  | 1  | 1                              | <b>3</b>                                | 200.00   | 2       | 3       |
| Households                              | 6 319   | 5 294   | 9 576   | 6 104                                      | 6 371  | 6 371                          | <b>6 104</b>                            | (4.19)   | 6 378   | 6 664   |
| <b>Payments for capital assets</b>      | 15 318  | 2 638   | 8 839   | 2 456                                      | 2 282  | 2 282                          | <b>3 696</b>                            | 61.96    | 3 684   | 3 848   |
| Machinery and equipment                 | 2 944   | 2 638   | 1 657   | 2 456                                      | 2 282  | 2 282                          | <b>3 696</b>                            | 61.96    | 3 684   | 3 848   |
| Software and other intangible<br>assets | 12 374  |         | 7 182   |  |  |                                |   |          |         |         |
| <b>Payments for financial assets</b>    | 23      | 1 013   | 448     |  | 24   | 24                             |   | (100.00) |         |         |
| <b>Total economic classification</b>    | 157 691 | 184 728 | 121 206 | 130 682                                    | 122 668  | 122 668                        | <b>134 933</b>                          | 10.00    | 138 160 | 139 143 |

## 2.2 Programme 2: Transport Operations

### Programme purpose

To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations and the private sector to enhance and facilitate the mobility of all communities.

The Programme consists of the following sub-programmes:

- 2.1 Programme Support Operations;
- 2.2 Public Transport Services;
- 2.3 Operator Licence and Permits;
- 2.4 Transport Safety and Compliance;
- 2.5 Transport Systems; and
- 2.6 Infrastructure Operations.

## Programme 2: Programme Outcomes, Outputs, Indicators and Targets

Table 9: Outcome, Outputs, Performance Indicators and Targets

| Indicator no.  | Outcomes   | Outputs  | Output Indicators   | Annual Targets             |            |            |                       |                     |            |            | Annual Targets | Q1        | Q2        | Q3        | Q4        |
|--|--|--|---|----------------------------|------------|------------|-----------------------|---------------------|------------|------------|----------------|-----------|-----------|-----------|-----------|
|  |  |  |   | Audited/Actual Performance |            |            | Estimated Performance | Medium-term Targets |            |            |                |           |           |           |           |
|  |  |  |   | 2019/20                    | 2020/21    | 2021/22    | 2022/23               | 2023/24             | 2024/25    | 2025/26    |                |           |           |           |           |
| <b>Sub-Programme 2.2: Public Transport Services</b>    |  |  |   |                            |            |            |                       |                     |            |            |                |           |           |           |           |
| National Indicators                                    |  |  |   |                            |            |            |                       |                     |            |            |                |           |           |           |           |
| 2.2.1  | 1. Improved public transport, walking and cycling              | Public transport routes subsidised.                    | Number of routes subsidised.                                    | 2 420                      | 2 329      | 2 112      | 2 061                 | 1 980               | 1 980      | 1 980      | 1 980          | 1 980     | 1 980     | 1 980     | 1 980     |
| Provincial Indicators                                  |  |  |   |                            |            |            |                       |                     |            |            |                |           |           |           |           |
| 2.2.2  | 1. Improved public transport, walking and cycling              | Monitoring of subsidised bus services                  | Number of kilometres subsidised                                 | 36 432 637                 | 34 982 437 | 37 327 770 | 35 567 998            | 29 658 038          | 28 301 541 | 26 639 154 | 29 658 038     | 7 823 043 | 8 139 543 | 8 097 519 | 5 597 933 |
| 2.2.3  | 1. Improved public transport, walking and cycling              | Establishment of subsidised public transport services. | Number of Integrated Public Transport Network phases supported  | n/a                        | 4          | 4          | 4                     | 4                   | 4          | 4          | 4              | 4         | 4         | 4         | 4         |
| <b>Sub-Programme 2.3: Operator Licence and Permits</b> |  |  |   |                            |            |            |                       |                     |            |            |                |           |           |           |           |
| National Indicators                                    |  |  |   |                            |            |            |                       |                     |            |            |                |           |           |           |           |
| 2.3.1  | 4. Strengthened transport enforcement, regulation, and safety. | Provincial Regulating Entity (PRE) hearings.           | Number of Provincial Regulating Entity (PRE) hearings conducted | 121                        | 60         | 85         | 100                   | 120                 | 140        | 120        | 120            | 30        | 30        | 30        | 30        |

| Indicator no.                               | Outcomes  | Outputs  | Output Indicators  | Annual Targets             |         |         |                       |                     |         |         | Annual Targets | Q1 | Q2 | Q3 | Q4 |
|---|---|--|--|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|----------------|----|----|----|----|
|   |   |  |  | Audited/Actual Performance |         |         | Estimated Performance | Medium-term Targets |         |         |                |    |    |    |    |
|   |   |  |  | 2019/20                    | 2020/21 | 2021/22 | 2022/23               | 2023/24             | 2024/25 | 2025/26 |                |    |    |    |    |
| <b>Sub-Programme 2.5: Transport Systems</b> |   |  |  |                            |         |         |                       |                     |         |         |                |    |    |    |    |
| <b>Provincial indicators</b>                |   |  |  |                            |         |         |                       |                     |         |         |                |    |    |    |    |
| 2.5.1                                       | 2. Innovative systems and technology solutions.   | Integrated transport management initiatives            | Number transport management initiatives supported.       | n/a                        | 1       | 1       | 1                     | 1                   | 1       | 1       | 1              | -  | -  | -  | 1  |
| 2.5.2                                       | 1. Improved public transport, walking and cycling | Establishment of subsidised public transport services. | Number of non-motorised transport initiatives supported. | n/a                        | 1       | 2       | 1                     | 1                   | 1       | 1       | 1              | -  | -  | -  | 1  |
| 2.5.3                                       | 3. Optimised freight system                       | Optimised Freight                                      | Number of freight interventions supported                | n/a                        | n/a     | n/a     | n/a                   | 1                   | 1       | 1       | 1              | -  | -  | -  | 1  |

## Explanation of planned performance

Programme 2: Transport Operations contributes to Departmental Outcome 1, 2 and 3 by improved public transport, walking and cycling, innovative systems and technology solutions and optimised freight. This Programme contributes to VIP4 of the 2019–2024 PSP and the Growth for Jobs, Safety and Well-being priorities of the Western Cape Recovery Plan. These envisaged improvements will enable safe and dignified movement for people.

Through the Provincial Sustainable Transport Programme, the Department will continue its efforts to deliver improved public transport, walking, cycling and freight in the Western Cape. Key initiatives planned for the 2023/24 financial year are described below.

### [Minibus taxi formalisation and improvement](#)

The Department will continue to develop and implement initiatives to formalise and improve minibus taxi services in the Western Cape, including continued support for the companies established through the Blue Dot pilot programme, analysing the data collected through the pilot to identify places where operational and service improvements can be made, and leveraging technology to improve service quality. The Department will also continue to explore opportunities to secure funding for the continuation and expansion of Blue Dot.

### [Public transport voucher](#)

The Department will consider the introduction of a public transport passenger subsidy or voucher to enable improved access to opportunities.

### [Integrated public transport](#)

The Department will work with NDOT, CoCT, PRASA, GABS, the minibus taxi industry and other stakeholders to drive the establishment of an integrated transport system, with a focus on rail devolution, integrated ticketing and the integration of minibus taxi services into Cape Town's Integrated Public Transport Network.

### [Rail](#)

The Department will continue to explore opportunities to work with national government, PRASA, CoCT and other stakeholders to restore the rail service, particularly, the Central Line to Khayelitsha and Mitchells Plain. The Department will also work with the City of Cape Town to progress rail devolution, which is now approved national policy.

### [Continued implementation of the WC Freight Strategy and Implementation Programme](#)

The Department will continue to implement the medium-term actions of the Western Cape Freight Strategy and Implementation Programme. This includes continued collaboration with stakeholders such as Transnet, municipalities and DEDAT to address freight infrastructure challenges across the province and operational constraints at the Port of Cape Town. This work will also include actions to improve road freight safety, improving the availability of and access to freight data, and initiatives to achieve a more optimal modal balance.

### [Low-carbon transition](#)

Working with GMT in implementing its Electric Vehicle Strategy, the Department will spearhead efforts to drive the transition to low-carbon electric vehicles in the Western Cape, including in the public transport sector.

### [Integrated Transport Hub](#)

The Department will continue to work towards fully establishing and embedding the ITH, including the delivery of crime-fighting technology and systems to support the Department of Mobility's Highway Patrol and Interception Unit.

### [Subsidised bus services](#)

The Department will continue to manage the subsidised bus operator and the associated Public Transport Operations Grant and manage the fallout of possible service cuts.

### [George Integrated Public Transport Network](#)

The Department will stabilise the newly introduced Phase 4A services of Go George and continue working to optimise the service and improve efficiencies.

### [Local partnership](#)

The Department will continue to work with its partners in local government to improve public transport, walking and cycling. A number of priority NMT infrastructure projects, identified as part of the NMT Masterplans developed for the Swartland Local Municipality and the Overstrand Local Municipality, are 'ready for construction', while others have already been built in partnership with municipalities.

### [Province-wide bicycle distribution](#)

The Department will continue to support non-governmental and community programmes that improve mobility and access to opportunities through the direct distribution of bicycles via the Bicycle Distribution Programme. This year, the programme anticipates 400 bicycles being distributed to several mobility programmes across the province, focusing on the Stellenbosch, Swartland, George and Overstrand local municipalities. In addition, NDOT has indicated that the Shova Kalula programme will continue, with 300 bicycles earmarked for the Western Cape every year for the next three years.

### [Institutional development](#)

The Department will continue to explore the establishment of the Western Cape Transport Authority and continue developing provincial legislation and regulations to enable improved public transport and road safety.

## Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

### Summary of payments and estimates

| Sub-programme<br>R'000              | Outcome          |                  |                  | Main<br>appro-<br>priation<br>2022/23 | Adjusted<br>appro-<br>priation<br>2022/23 | Revised<br>estimate<br>2022/23 | Medium-term estimate                    |               |                  |                  |
|-------------------------------------|------------------|------------------|------------------|---------------------------------------|---|--------------------------------|---|---------------|------------------|------------------|
|                                     | Audited          | Audited          | Audited          |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |               |                  |                  |
|                                     | 2019/20          | 2020/21          | 2021/22          |                                       |   |                                | 2023/24                                 | 2022/23       | 2024/25          | 2025/26          |
| 1. Programme Support Operations     | 2 428            | 3 252            | 2 785            | 3 206                                 | 3 128                                     | 3 128                          | 3 374                                   | 7.86          | 3 449            | 3 483            |
| 2. Public Transport Services        | 1 305 102        | 1 436 383        | 1 791 759        | 1 493 484                             | 1 614 056                                 | 1 614 056                      | 1 551 490                               | (3.88)        | 1 594 090        | 1 662 408        |
| 3. Operator Licence and Permits     | 71 683           | 61 755           | 69 219           | 69 100                                | 75 448                                    | 75 448                         | 75 461                                  | 0.02          | 74 513           | 75 685           |
| 4. Transport Safety and Compliance  | 6 917            | 5 037            | 6 902            | 7 378                                 | 6 820                                     | 6 820                          | 9 287                                   | 36.17         | 10 109           | 10 248           |
| 5. Transport Systems                | 203 474          | 259 581          | 225 705          | 196 566                               | 273 581                                   | 273 581                        | 246 428                                 | (9.93)        | 256 300          | 265 205          |
| <b>Total payments and estimates</b> | <b>1 589 604</b> | <b>1 766 008</b> | <b>2 096 370</b> | <b>1 769 734</b>                      | <b>1 973 033</b>                          | <b>1 973 033</b>               | <b>1 886 040</b>                        | <b>(4.41)</b> | <b>1 938 461</b> | <b>2 017 029</b> |

Note: Sub-programme 2.2: National Conditional grant: Public Transport Operations Grant – R1 177 519 000 (2023/24); R1 230 401 000 (2024/25); R1 285 523 000 (2025/26).

Sub-programme 2.6: Infrastructure Operations as per National Treasury uniform budget and programme structure, but is not utilised as does not form part of the organisational structure.

### Earmarked allocation

Included in Sub-programme 2.2: Public Transport Services is an earmarked allocation amounting to R106.733 million (2023/24), R84.202 million (2024/25) and R85.734 million (2025/26) for the George Integrated Public Transport Network (GIPTN).

Included in Sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R107.331 million (2023/24), R109.906 million (2024/25) and R112.590 million (2025/26) for the Integrated Transport Hub (ITH) system.

### Summary of payments and estimates by economic classification

| Economic classification<br>R'000            | Outcome          |                  |                  | Main<br>appro-<br>priation<br>2022/23 | Adjusted<br>appro-<br>priation<br>2022/23 | Revised<br>estimate<br>2022/23 | Medium-term estimate                    |                 |                  |                  |
|---|------------------|------------------|------------------|---------------------------------------|---|--------------------------------|---|-----------------|------------------|------------------|
|   | Audited          | Audited          | Audited          |                                       |   |                                | % Change<br>from<br>Revised<br>estimate |                 |                  |                  |
|   | 2019/20          | 2020/21          | 2021/22          |                                       |   |                                | 2023/24                                 | 2022/23         | 2024/25          | 2025/26          |
| <b>Current payments</b>                     | <b>341 823</b>   | <b>442 309</b>   | <b>687 790</b>   | <b>470 952</b>                        | <b>582 302</b>                            | <b>582 302</b>                 | <b>436 942</b>                          | <b>(24.96)</b>  | <b>456 897</b>   | <b>486 798</b>   |
| Compensation of employees                   | 69 386           | 70 015           | 72 733           | 79 088                                | 77 582                                    | 77 582                         | 89 005                                  | 14.72           | 92 140           | 92 477           |
| Goods and services                          | 272 437          | 372 294          | 615 057          | 391 864                               | 504 720                                   | 504 720                        | 347 937                                 | (31.06)         | 364 757          | 394 321          |
| <b>Transfers and subsidies to</b>           | <b>1 208 726</b> | <b>1 270 981</b> | <b>1 361 643</b> | <b>1 292 682</b>                      | <b>1 373 639</b>                          | <b>1 373 639</b>               | <b>1 433 020</b>                        | <b>4.32</b>     | <b>1 466 168</b> | <b>1 514 596</b> |
| Provinces and municipalities                | 202 481          | 197 240          | 228 869          | 164 868                               | 245 811                                   | 245 811                        | 255 500                                 | 3.94            | 235 766          | 229 072          |
| Departmental agencies and accounts          |                  |                  |                  | 1                                     | 1   | 1                              | 1                                       |                 | 1                | 1                |
| Public corporations and private enterprises | 1 006 182        | 1 073 596        | 1 132 644        | 1 127 813                             | 1 127 813                                 | 1 127 813                      | 1 177 519                               | 4.41            | 1 230 401        | 1 285 523        |
| Households                                  | 63               | 145              | 130              |                                       | 14  | 14                             |   | (100.00)        |                  |                  |
| <b>Payments for capital assets</b>          | <b>39 054</b>    | <b>52 716</b>    | <b>46 933</b>    | <b>6 100</b>                          | <b>17 086</b>                             | <b>17 086</b>                  | <b>16 078</b>                           | <b>(5.90)</b>   | <b>15 396</b>    | <b>15 635</b>    |
| Machinery and equipment                     | 1 775            | 1 386            | 755              | 2 100                                 | 2 231                                     | 2 231                          | 2 078                                   | (6.86)          | 1 216            | 1 268            |
| Software and other intangible assets        | 37 279           | 51 330           | 46 178           | 4 000                                 | 14 855                                    | 14 855                         | 14 000                                  | (5.76)          | 14 180           | 14 367           |
| <b>Payments for financial assets</b>        | <b>1</b>         | <b>2</b>         | <b>4</b>         | <b></b>                               | <b>6</b>                                  | <b>6</b>                       | <b></b>                                 | <b>(100.00)</b> | <b></b>          | <b></b>          |
| <b>Total economic classification</b>        | <b>1 589 604</b> | <b>1 766 008</b> | <b>2 096 370</b> | <b>1 769 734</b>                      | <b>1 973 033</b>                          | <b>1 973 033</b>               | <b>1 886 040</b>                        | <b>(4.41)</b>   | <b>1 938 461</b> | <b>2 017 029</b> |

## 2.3 Programme 3: Transport Regulation

### Programme purpose

To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers; to promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and the operation of provincial weighbridges; and to provide training to traffic policing and other law enforcement officials.

The Programme consists of the following sub-programmes:

- 3.1 Programme Support Regulation;
- 3.2 Transport Administration and Licensing; and
- 3.3 Law Enforcement.

## Programme 3: Programme Outcomes, Outputs, Indicators and Targets

Table 10: Outcome, Outputs, Performance Indicators and Targets

| Indicator no   | Outcomes   | Outputs                                    | Output Indicators  | Annual Targets             |         |           |                       |                     |           |           | Annual Targets | Q1      | Q2      | Q3      | Q4      |
|--|--|--|--|----------------------------|---------|-----------|-----------------------|---------------------|-----------|-----------|----------------|---------|---------|---------|---------|
|  |  |  |  | Audited/Actual Performance |         |           | Estimated Performance | Medium-term Targets |           |           |                |         |         |         |         |
|  |  |  |  | 2019/20                    | 2020/21 | 2021/22   | 2022/23               | 2023/24             | 2024/25   | 2025/26   |                |         |         |         |         |
| <b>Sub-Programme 3.2: Transport Administration and Licensing</b> |  |  |  |                            |         |           |                       |                     |           |           |                |         |         |         |         |
| <b>National Indicators</b>                                       |  |  |  |                            |         |           |                       |                     |           |           |                |         |         |         |         |
| 3.2.1  | 4. Strengthened transport enforcement, regulation, and safety. | Compliance inspections.                    | Number of compliance inspections conducted.                    | 317                        | -       | 60        | 150                   | 390                 | 390       | 390       | 390            | 99      | 109     | 98      | 84      |
| <b>Sub-Programme 3.3: Law Enforcement</b>                        |  |  |  |                            |         |           |                       |                     |           |           |                |         |         |         |         |
| <b>National Indicators</b>                                       |  |  |  |                            |         |           |                       |                     |           |           |                |         |         |         |         |
| 3.3.1  | 4. Strengthened transport enforcement regulation, and safety.  | Speed operations.                          | Number of speed operations conducted.                          | 6 722                      | n/a     | n/a       | 3 937                 | 3 937               | 3 937     | 3 937     | 3 937          | 1 000   | 937     | 1 000   | 1 000   |
| 3.3.2  |  | Vehicles weighed.                          | Number of vehicles weighed.                                    | 589 383                    | 424 300 | 553 366   | 630 000               | 630 000             | 630 000   | 630 000   | 630 000        | 171 500 | 157 500 | 141 500 | 159 500 |
| 3.3.3  |  | Drunken driving operations.                | Number of drunken driving operations conducted.                | 7 033                      | n/a     | n/a       | 3 937                 | 3 937               | 3 937     | 3 937     | 3 937          | 1 000   | 937     | 1 000   | 1 000   |
| 3.3.4  |  | Vehicles stopped and checked.              | Number of vehicles stopped and checked.                        | 1 453 298                  | 515 420 | 1 372 997 | 1 500 000             | 1 700 000           | 1 700 000 | 1 700 000 | 1 700 000      | 425 000 | 425 000 | 425 000 | 425 000 |
| 3.3.5  |  | Pedestrian operations.                     | Number of pedestrian operations conducted.                     | n/a                        | n/a     | n/a       | 10                    | 20                  | 20        | 20        | 20             | 5       | 5       | 5       | 5       |
| 3.3.6  |  | Road safety awareness intervention.        | Number of road safety awareness interventions conducted.       | n/a                        | n/a     | n/a       | 290                   | 310                 | 310       | 310       | 310            | 78      | 77      | 78      | 77      |
| 3.3.7  |  | Schools involved in road safety education. | Number of schools involved in road safety education programme. | 469                        | n/a     | n/a       | 280                   | 280                 | 280       | 280       | 280            | 79      | 70      | 64      | 67      |

| Indicator no          | Outcomes   | Outputs  | Output Indicators   | Annual Targets             |         |         |                       |                     |         |         | Annual Targets | Q1    | Q2    | Q3    | Q4    |
|-----------------------|--|--|---|----------------------------|---------|---------|-----------------------|---------------------|---------|---------|----------------|-------|-------|-------|-------|
|                       |  |  |   | Audited/Actual Performance |         |         | Estimated Performance | Medium-term Targets |         |         |                |       |       |       |       |
|                       |  |  |   | 2019/20                    | 2020/21 | 2021/22 | 2022/23               | 2023/24             | 2024/25 | 2025/26 |                |       |       |       |       |
| Provincial Indicators |  |  |   |                            |         |         |                       |                     |         |         |                |       |       |       |       |
| 3.3.8                 | 4. Strengthened transport enforcement, regulation, and safety. | Provision of traffic law enforcement services. | Number of traffic law enforcement operations conducted.                 | 13 464                     | 15 646  | 15 875  | 4 626                 | 4 726               | 4 726   | 4 726   | 4 626          | 1 201 | 1 068 | 1 156 | 1 201 |
| 3.3.9                 | 4. Strengthened transport enforcement, regulation, and safety. | Training.                                      | Percentage of students successfully completing formal training courses. | n/a                        | n/a     | n/a     | 93                    | 93                  | 93      | 93      | 93             | -     | -     | -     | 93    |
| 3.3.10                | 4. Strengthened transport enforcement, regulation, and safety. | Evaluation reports.                            | Number of traffic management evaluations concluded.                     | n/a                        | n/a     | n/a     | 4                     | 4                   | 4       | 4       | 4              | 1     | 1     | 1     | 1     |

## Explanation of planned performance

Programme 3: Transport Regulation contributes to Departmental Outcome 2: Innovative systems and technology solutions. in the mobility ecosystem. The Programme also contributes to VIP1 of the 2019–2024 PSP and the Safety and Well-being priorities of the Western Cape Recovery Plan. This will be achieved through the interventions and outputs described below.

### Provincial Transport Regulation System

The PTRS will be further enhanced with improved functionalities to better regulate and monitor public transport supply and demand. Over the MTEF period, a concerted effort will be made to engage public transport operators and drivers to audit and improve the quality of data that was transferred from a variety of sources into the PTRS as a single repository. The quality of data in the PTRS is directly related to the extent to which it can help ensure effective planning and enforcement as well as in further streamlining regulatory processes to improve service delivery. During Phase 4 of the development of the PTRS, the focus will be on web-based/ online application processes to simplify regulatory processes and control the access of existing clients, regulatory and enforcement authorities, and members of the public to system data.

### Improve road safety and enforcement through innovation and technology

The Department will implement a range of innovative initiatives linked to the Western Cape Safety Plan to help improve safety on our roads and in our communities towards achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include the improvement and expansion of the Highway Patrol, Public Transport and Interception Unit. These units are operational on all national routes, as part of the 13 traffic centres as well as at the eight weighbridges. Operational planning of this unit will be informed by credible data emanating from the ITH. The ITH, together with in vehicle technology fitted in all HPIU vehicles will increase efficiencies and the effectiveness of work to combat criminal activity on the Western Cape Road network.

Efforts continue towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and hard-hitting force by utilising integrated systems to perform targeted traffic law enforcement compliance activities. The road network camera system helps to provide information and intelligence about activities on critical road access points that can be used to curtail the movement of illicit goods, detect undocumented persons, and act as a deterrent to criminal activities.

The Department aims to establish a Public Transport Inspectorate with a dedicated unit targeting public transport transgressions such as illegal operations, overloading, unsafe driving, and unroadworthy vehicles. Regular monitoring and enforcement in respect of the public transport industry will help prevent violence in the industry.

The Department will continue to provide training to all authorised officers and other operational staff by enhancing their capacity by utilising technology and integrated systems as a tool to improve road safety holistically in the province.

The Department embarked on a transversal process to monitor real-time law enforcement operations (via tablet devices), training programmes, as well as road safety interventions. Evaluation feedback is being captured in the ITH to provide validated information that strategic, tactical and operational decision makers can use to direct their planning.

The Department will continue towards the digitalisation process to create road safety awareness on various social media and internal communication platforms. The Moodle

platform, which is integrated with WCG applications, is being utilised for online learner's licence education programme including class tests which are electronically assessed and marked as well as an electronic POE for all training courses. The e-Learning platform will be utilised for all informal training courses through technological platforms as a blended training approach. As part of performance management, training needs are identified, and the MOODLE platform will be utilised as a tool to manage the skills development framework for the Chief Directorate: Traffic Management.

### Road crash fatalities

The Department remains committed to executing its law enforcement mission and conducting traffic and road safety initiatives aimed at saving lives. While challenges remained in achieving the long-term vision of zero fatalities and zero serious injuries on provincial roads, Traffic Law Enforcement continues to make progress and learn valuable lessons that help it to keep adapting its approach to the changing conditions.

The Western Cape experienced an overall decrease of 36.7 per cent in fatalities over the festive season on all roads. The presence of the traffic law enforcement on almost every kilometre of the provincial road network contributed to the overall decline in road fatalities.

Table 11 breaks down fatalities per annum by type of road user, and a major concern is the fact that pedestrians continue to make up the largest proportion of road fatalities year on year.

**Table 11: Road fatalities 2021/22 and 2022/23 by road user type**

| Road user          | 2021/22      | 2022/23      | Variance (%) * |
|--------------------|--------------|--------------|----------------|
| Driver             | 212          | 222          | 4.5%           |
| Fell off vehicle   | 5            | 3            | 40%            |
| Motorcycle pillion | 3            | 1            | 66.7%          |
| Motorcyclist       | 47           | 59           | 20.3%          |
| Cyclist            | 26           | 15           | 42.3%          |
| Other              | 7            | 1            | 85.7%          |
| Passenger          | 271          | 254          | 6.3%           |
| Pedestrian         | 587          | 556          | 5.3%           |
| <b>Total</b>       | <b>1 158</b> | <b>1 111</b> | <b>4.1%</b>    |

Source: Western Cape Department of Health Forensic Pathology Service

*\*Please note 2021/22 is a complete set of data for the year starting 01 April 2021 -31 March 2022. The information for the financial year 2022/23 only consists of 1 April 2022 - 31 January 2023. The variance is not a true reflection of the financial year 2022/2023.*

### Intelligence-driven fraud detection

Better detection of fraud through improved regulation and intelligence operations in vehicle testing stations, driving licence testing centres, registering authorities and the transport administration and licensing unit, as well as in the traffic law enforcement service will result in more competent drivers and roadworthy vehicles on our roads and ultimately improved road safety.

### Smart enforcement operations linked to the ITH

The Department has and will continue to develop and deploy enforcement technology to enhance and expand the footprint of existing enforcement operations. This includes the

eNForce system and Operation Jugular which will enable the immediate detection of road traffic infringements, contraventions and crime, including unroadworthy, unlicensed, and off-route vehicles; cloned number plates; fatigued drivers, and vehicles known to be involved in crime. Instant alerts will be sent to officers' (and the new Highway Patrol and Interception Unit's) handheld devices to enable rapid response and interception. These systems are underpinned by the ongoing enhancement of a province-wide Automatic Number Plate Recognition camera network, enabled through partnerships with local authorities and neighbourhood watch groups, and the use of the WCG's own assets (provincial vehicles and buildings).

### Safety and regulation

Taxi violence is another matter that requires the continual attention of the WCG. The Department participates with SAPS and the NPA in a Joint Task Team on Taxi-Related Crimes to investigate murders and attempted murders, as well as crimes at the root of taxi violence, including route invasions, illegal operations, fraud, extortion, racketeering and other elements of organised crime.

With the Department's focus being on helping to ensure that people are transported in safety and with dignity, a major concern is that the Department will have limited funds to assist the minibus and metered taxi industries with driver training and awareness programmes. The registration of public transport drivers will introduce an increased level of accountability for drivers towards their passengers but will only be effective if such a registration process is linked to training and development programmes that can encourage responsible driver behaviour.

The effective regulation of public transport services requires effective and efficient enforcement of land transport and road traffic legislation. To deal with the unacceptably high levels of road fatalities and injuries, collaborative regulatory and safety efforts across spheres of government and law enforcement agencies must be supported by integrated intelligence to drive planning and operational activities. The ITH facilitates the integration of systems, sharing of data, and analysis of trends. The development and ongoing refinement of the Western Cape Public Transport Regulatory System to replace the notoriously unstable and unreliable national systems that the Taxi Registrar and Provincial Regulatory Entity (PRE) were required to use, immediately opened up possibilities for more effectively integrating the transport planning, regulation and enforcement functions through balancing public transport supply and demand.

The integration of the PTRS with the eNForce system allows traffic officers to receive live data on operating licences, enabling them to rapidly identify fraudulent operating licences. Such fraudulent licences have been shown to be rife in the taxi industry and a significant contributor to taxi violence and the organised crime that pervades the industry. It would be disastrous if this momentum is lost because of funding cuts for the next phases in the development of the PTRS and its integration into the ITH. Importantly, the Department wants to leverage the ITH to build capacity for public transport planning at municipal level and to improve integration and enforcement. -

For the permanent eradication of taxi violence, a dedicated, funded and resourced Public Transport Inspectorate will need to be established to focus on public transport enforcement and the inter-agency coordination of investigations into illegal operations and criminal practices that pervade the public transport industry.

### Expansion of District Safety Plans

The District Safety Plan program was suspended as a result of the Covid-19 pandemic. In late 2021/2022, a process was initiated to develop an integrated strategic plan encompassing the Chief Directorate: Traffic Management and the pre-pandemic Provincial Road Traffic Management Co-ordinating Committee (PRTMCC), which included the revision of the DSP program within a corridor-based framework. This process made way for the restructuring into the Department of Mobility, and will be restarted in the 2023/24,

### Continuation of road safety communication

The Safely Home programme will continue to provide research, and evidence-led marketing communications on key road safety themes. Budget will be allocated across platforms that may include:

- Social media and digital platforms;
- television and radio;
- support to Traffic Law Enforcement operations via social media platforms;
- support to Gene Louw Traffic College via social media platforms; and
- support to Road Safety Management activities via social media platforms.
- Potential development of further seasons of the highly successful reality TV show, Western Cape Highway Patrol.

The Safely Home programme will continue to support strategic initiatives such as Random Breath Testing and the Habitual Traffic Transgressors programme.

Produce a safely home survey report on all road user types to enhance our understanding of Western Cape road user behaviour and to refine targeted interventions.

### Road safety education and awareness

The Department's road safety education and awareness programmes in collaboration with Safely Home will continue promoting road safety to the broader community, including young and adult youth, persons with disabilities and older persons. These programmes will include promotion of road safety through the non- motorized safety strategy focussing on pedestrian safety awareness interventions at hazardous locations, schools and tertiary institutions through road safety Talks, and unemployed youth through the Learner Licence education programme. The content of the Learner Licence Programme has been digitised and loaded onto e-learning platforms. Budget is required to convert the existing content to accommodate poor literacy and people with dyslexia, Agri-workers and people with poor literacy skills who will complete the learner's licence education programme.

Driver awareness interventions reaching different drivers e.g., freight drivers through Fatigue Management Programme, Public Transport Drivers, Learner Transport drivers and Motorcyclists.

To curb the rising number of pedestrian deaths on our roads, the Department is embarking on using channels like public relations activations, geo-located social media, mobile boards and posters to create awareness of pedestrian safety and mitigate the risk of pedestrian fatalities.

Road Safety promotion is also done by involving schools through the Scholar Patrol programme and establishing of Junior Traffic Training Centre (JTTC). Training of new or existing scholar patrol, monitoring and auditing.

Radio talks, aimed at a conveying a specific message to communities, road safety messages on road-side bill boards and at forecourts at Fuelling stations along the national routes are further mechanisms to communicate road safety and influence road user behaviour.

### [Publication of legislation and institutional development](#)

The Department will continue working to develop the Western Cape Road Traffic Administration Amendment Bill and Impoundment Regulations to enable impoundment of private vehicles in certain circumstances.

### [Government Motor Transport service](#)

GMT contributes to the Department's Outcome 2: innovative systems and technology solutions, and Outcome 3: optimised freight network, through the various programmes that it is pursuing.

In an effort to shape the future of work for government officials, reduce congestion on the roads and lower the staff carbon footprint, the Department is exploring the feasibility of a GMT shuttle service for government employees. GMT will also be exploring various prototypes for "mobility solutions", including the possible development of "mobile service centres" in collaboration with its national and provincial client institutions.

### [Resource considerations](#)

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

### [Summary of payments and estimates](#)

| Sub-programme<br>R'000                    | Outcome        |                |                | Main<br>appro-<br>pria-<br>tion<br>2022/23 | Adjusted<br>appro-<br>pria-<br>tion<br>2022/23 | Revised<br>estimate<br>2022/23 | Medium-term estimate                    |             |                |                |
|---|----------------|----------------|----------------|--|--|--------------------------------|---|-------------|----------------|----------------|
|   | Audited        | Audited        | Audited        |  |  |                                | % Change<br>from<br>Revised<br>estimate |             |                |                |
|   | 2019/20        | 2020/21        | 2021/22        |  |  |                                | 2023/24                                 | 2022/23     | 2024/25        | 2025/26        |
| 1. Programme Support Regulation           | 5 073          | 4 359          | 4 672          | 5 461                                      | 5 461  | 5 461                          | 4 446                                   | (18.59)     | 4 427          | 4 514          |
| 2. Transport Administration and Licensing | 442 491        | 425 280        | 438 028        | 421 293                                    | 449 085  | 449 085                        | 403 563                                 | (10.14)     | 419 460        | 436 172        |
| 3. Law Enforcement                        | 365 072        | 454 249        | 434 835        | 442 098                                    | 457 405  | 457 405                        | 524 198                                 | 14.60       | 516 156        | 548 078        |
| <b>Total payments and estimates</b>       | <b>812 636</b> | <b>883 888</b> | <b>877 535</b> | <b>868 852</b>                             | <b>911 951</b>                                 | <b>911 951</b>                 | <b>932 207</b>                          | <b>2.22</b> | <b>940 043</b> | <b>988 764</b> |

### [Earmarked allocation](#)

None.

Summary of payments and estimates by economic classification

| Economic classification<br>R'000     | Outcome        |                |                |                |                |                | Medium-term estimate                    |          |                |                |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|---|----------|----------------|----------------|
|                                      | Audited        | Audited        | Audited        | Main           | Adjusted       | Revised        | % Change<br>from<br>Revised<br>estimate |          |                |                |
|                                      | 2019/20        | 2020/21        | 2021/22        | 2022/23        | 2022/23        | 2022/23        | 2023/24                                 | 2022/23  | 2024/25        | 2025/26        |
| <b>Current payments</b>              | 774 845        | 791 047        | 832 065        | 830 373        | 863 208        | 863 208        | <b>805 270</b>                          | (6.71)   | 841 883        | 886 152        |
| Compensation of employees            | 269 800        | 265 714        | 292 260        | 315 919        | 315 394        | 315 394        | <b>336 107</b>                          | 6.57     | 353 040        | 375 416        |
| Goods and services                   | 505 045        | 525 333        | 539 805        | 514 454        | 547 814        | 547 814        | <b>469 163</b>                          | (14.36)  | 488 843        | 510 736        |
| <b>Transfers and subsidies to</b>    | 859            | 1 616          | 1 902          | 138            | 1 879          | 1 879          | <b>138</b>                              | (92.66)  | 205            | 213            |
| Provinces and municipalities         | 4              | 11             | 6              | 9              | 11             | 11             | <b>9</b>                                | (18.18)  | 9              | 9              |
| Departmental agencies and accounts   | 3              |                |                | 7              | 5              | 5              | <b>7</b>                                | 40.00    | 6              | 6              |
| Households                           | 852            | 1 605          | 1 896          | 122            | 1 863          | 1 863          | <b>122</b>                              | (93.45)  | 190            | 198            |
| <b>Payments for capital assets</b>   | 36 349         | 91 036         | 43 568         | 38 341         | 46 595         | 46 595         | <b>126 799</b>                          | 172.13   | 97 955         | 102 399        |
| Machinery and equipment              | 28 657         | 85 051         | 38 564         | 33 125         | 41 379         | 41 379         | <b>123 963</b>                          | 199.58   | 95 930         | 100 283        |
| Software and other intangible assets | 7 692          | 5 985          | 5 004          | 5 216          | 5 216          | 5 216          | <b>2 836</b>                            | (45.63)  | 2 025          | 2 116          |
| <b>Payments for financial assets</b> | 583            | 189            |                |                | 269            | 269            |   | (100.00) |                |                |
| <b>Total economic classification</b> | <b>812 636</b> | <b>883 888</b> | <b>877 535</b> | <b>868 852</b> | <b>911 951</b> | <b>911 951</b> | <b>932 207</b>                          | 2.22     | <b>940 043</b> | <b>988 764</b> |

### 3 Key risks and mitigations

| Outcome   | Key risks  | Risk mitigations   |
|---|--|--|
| 1: Improved public transport, walking and cycling.            | <ul style="list-style-type: none"> <li>Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements.</li> <li>Budget reductions over the planning period significantly undermine existing initiatives and set back the progress that has already been made.</li> <li>Delays in enacting the National Land Transport Amendment Bill, which would empower the provincial sphere of government to improve public transport.</li> </ul>   | <ul style="list-style-type: none"> <li>Development of robust business cases for funding.</li> <li>Continued engagement with strategic partners.</li> </ul>   |
| 2: Innovative systems and technology solutions.               | <ul style="list-style-type: none"> <li>Failure to secure buy-in from key partners for the deployment of integrated electronic ticketing.</li> <li>Insufficient funding for the full establishment and ongoing management of the ITH.</li> <li>Inadequate budget for the deployment of smart enforcement and transport safety technology during the planning period, with the consequence that there will be a higher levels of road crashes leading to more litigation against the Department.</li> <li>Necessary partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, increasing fraud and corruption, and an inability to effectively enforce road traffic regulations.</li> </ul> | <ul style="list-style-type: none"> <li>Development of robust business cases for funding.</li> <li>Engagement with key stakeholders.</li> <li>Improved collaboration and engagement with strategic partners through further implementation of District Safety Plans.</li> </ul> |
| 3: Optimised freight system.                                  | <ul style="list-style-type: none"> <li>Failure to influence the shift of freight from road to rail will lead to further deterioration in the road network and negative externalities such as carbon emissions, traffic congestion, and crashes.</li> <li>Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.</li> <li>Local authorities may lack the capacity to effectively plan and budget for freight infrastructure in their areas of jurisdiction.</li> </ul>  | <ul style="list-style-type: none"> <li>Continued and heightened engagement with Transnet and the public sector.</li> </ul>   |
| 4: Strengthened transport enforcement, regulation and safety. | <ul style="list-style-type: none"> <li>Interventions focused on reducing road fatalities could mean more road users involved in crashes suffer serious injuries and permanent disabilities, leading to high cost awards against the Department of Mobility.</li> <li>High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the losses of breadwinners and losses of income.</li> <li>Inadequate budgets.</li> </ul>  | <ul style="list-style-type: none"> <li>Sufficient funding should be prioritised to support the Traffic Management function.</li> </ul>   |

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## 4 Public and trading entities

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| Name  | Mandate  | Outcomes   |
|---|--|--|
| Government Motor Transport Trading Entity (GMT) | The purpose of GMT is to provide quality, integrated, cost-effective motor transport to state clients. | <ul style="list-style-type: none"><li>• Leaders in mobility solutions (R&amp;D);</li><li>• Greening the fleet; and</li><li>• Satisfied stakeholders.</li></ul> |

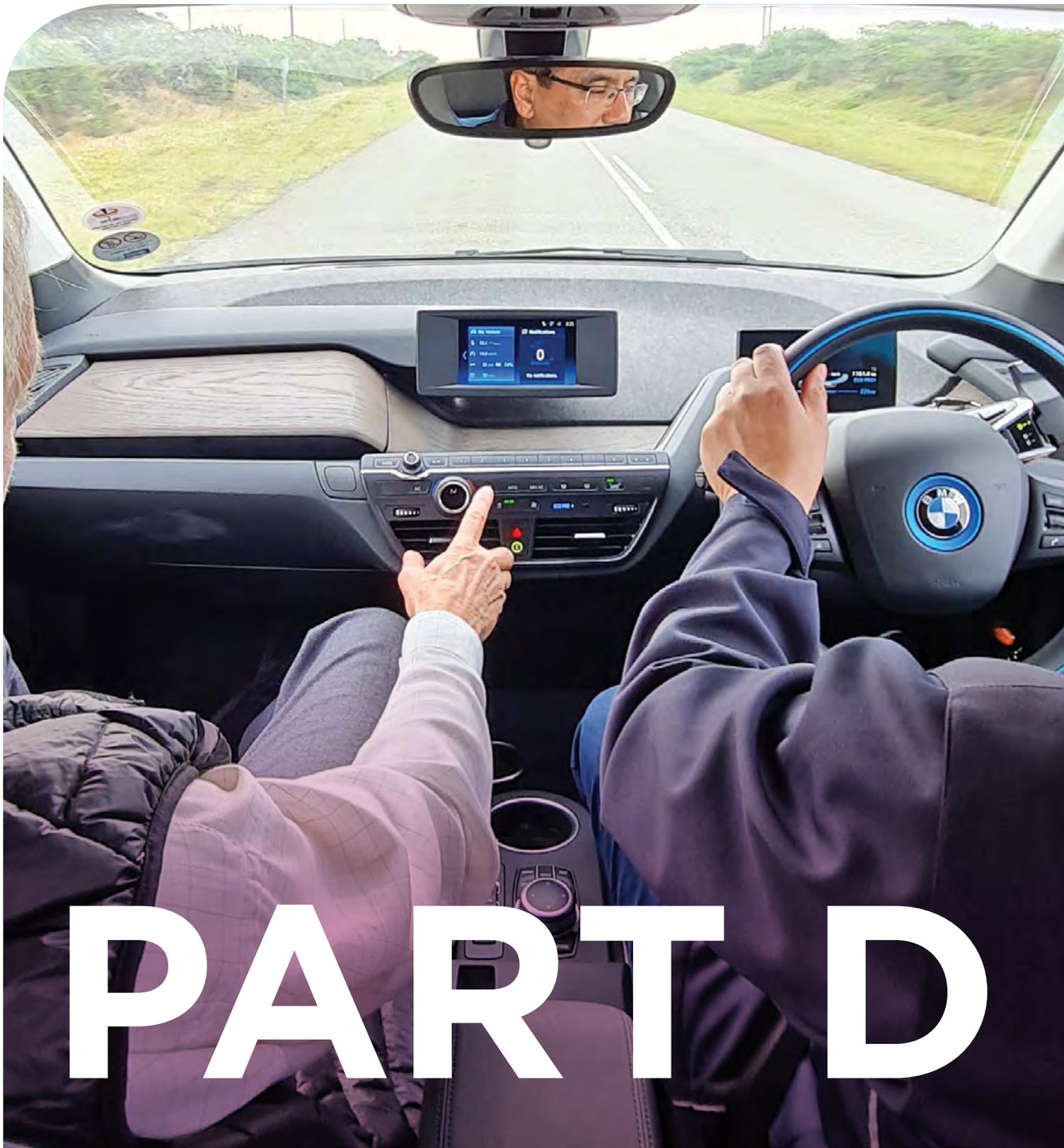
*Note GMT a trading entity under the PFMA.*

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## 5 Public-private partnerships (PPPs)

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None.



# PART D

Technical indicator descriptions

## Part D: Technical indicator descriptions

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### Programme 1: Administration

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\* Programme 1 has no Performance indicators

## Programme 2: Transport Operations

### Sub-Programme 2.2: Public Transport Services

|                               |   |
|-------------------------------|---|
| Indicator number              | 2.2.1   |
| Indicator title               | Number of routes subsidised.  |
| Short definition              | Approved subsidised routes serviced by operators as per the contract.<br>A route refers to a way / course taken by a bus in getting from a starting point to a destination.<br>Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.   |
| Purpose                       | The number of routes subsidised provides a measurement of the coverage of the service i.e., the greater the number of routes subsidised, the more comprehensive the service provided to the people of Cape Town. This supports this critical component of the public transport network in the Metro   |
| Key beneficiaries             | Passengers  |
| Source of data                | Contracts between operator and Department.<br>Daily base file of scheduled trips.<br>Route master electronic monitoring system data of number of routes uploaded.<br>Electronic monitoring report/ Operator (GABS) report/ Payment Certificates.  |
| Data limitations              | Primary data supplied by Operator does not directly provide a route count.<br>Secondary data aggregates routes  |
| Assumptions                   | Operators will operate all subsidised trips in line with contractual obligation   |
| Means of verification         | Contracts between operators and department/ scheduled base file and electronic monitoring report.<br>Monthly Subsidy Claim Payment, Supervisory Monitoring Report<br>Approved timetable changes/ Payment certificates   |
| Method of calculation         | Simple count of the subsidised routes on the Route Master system, based on the number of trips operated per month, broken down per unique route code calculated monthly, and then aggregated annually to derive the total number of routes subsidised for the year.   |
| Calculation type              | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance           | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator             | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  |
|                               | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|                               | Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |
| Spatial location of indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |

|  |   |
|--|---|
| Indicator responsibility                             | Chief Director: Mobility Delivery and Integration   |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan (PSIP)      | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| Implementation Data (Key deliverables measured)      | Refer to AOP  |

|                               |   |
|-------------------------------|---|
| Indicator number              | 2.2.2   |
| Indicator title               | Number of kilometres subsidised.  |
| Short definition              | This measures the total number of kilometres subsidised, and potential kilometres to be subsidised by the Province through the Public Transport Operations Grant.   |
| Purpose                       | To maximise access to affordable transport services. The management of the GABS contract is a function nationally assigned to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be affected by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.   |
| Key beneficiaries             | Passengers  |
| Source of data                | Contract between the Operator and the Department<br>Monitoring Base File<br>Monthly Subsidy Claim Payment<br>Supervisory Monitoring Report<br>Payment certificates  |
| Data limitations              | Primary data supplied by Operator does not directly provide a route count.<br>Secondary data aggregates routes.   |
| Assumptions                   | None  |
| Means of verification         | Contract between the Operator and the Department<br>Monitoring Base File<br>Monthly Subsidy Claim Payment<br>Supervisory Monitoring Report<br>Payment certificates  |
| Method of calculation         | The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.   |
| Calculation type              | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance           | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator             | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial location of indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility      | Chief Director: Mobility Delivery and Integration   |

|   |   |
|---|---|
| Spatial Transformation                                | Spatial transformation priorities: n/a<br>Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation   |
| Disaggregation of beneficiaries - human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan              | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| State of disaster                                     | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| Implementation Data (Key deliverables measured)       | Refer to AOP  |

|  |   |
|--|---|
| Indicator number                                     | 2.2.3   |
| Indicator title                                      | Number of Integrated Public Transport Network phases supported.   |
| Short definition                                     | Enhance mobility and access in municipalities through the development, implementation, and management of incremental integrated public transport networks.  |
| Purpose  | To improve public and non-motorised transport through mobility and access enhancement interventions.  |
| Key beneficiaries                                    | Communities   |
| Source of data                                       | Base information from the Provincial Sustainable Transport Programme will be used to initiate PSTP pilot projects.  |
| Data limitations                                     | None.   |
| Assumptions  | None.   |
| Means of verification                                | Project reports   |
| Method of calculation                                | A simple count of the number of mobility and access enhancement interventions supported.  |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  |
|  | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|  | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Indicator responsibility                             | Chief Director: Mobility Delivery and Integration   |
| Spatial Transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |

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|---|--------------|
| <b>Implementation Data</b><br>(Key deliverables measured) | Refer to AOP |
|---|--------------|

## Sub-Programme 2.3: Operating Licence and Permits

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|--|---|
| Indicator number                                     | 2.3.1   |
| Indicator title                                      | Number of Provincial Regulating Entity (PRE) hearings conducted.  |
| Short definition                                     | This indicator refers to the number of Provincial Regulating Entity hearings conducted for public transport service operating licence processes, in terms of sections 59, 78 and 79 of the National Land Transport Act (Act 5 of 2009).   |
| Purpose  | Adjudicate on for applications for operating licences.<br>Contributes to:<br>Effective regulation of the minibus taxi industry.<br>Equitable balance between public transport demand and supply.<br>Departmental Strategic Objective - Improve governance in the transport regulatory environment.  |
| Key beneficiaries                                    | Public transport operators  |
| Source of data                                       | Hearing index<br>Signed and dated Record of hearing and decisions/ signed and dated attendance registers  |
| Data limitations                                     | None.   |
| Assumptions  | None.   |
| Means of verification                                | Hearing reports   |
| Method of calculation                                | Simple count of PRE hearings conducted / meetings held  |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  |
|  | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|  | Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |
| Spatial Location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Indicator responsibility                             | Chief Director: Mobility Regulation   |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |

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|--|---|
| <b>Provincial Strategic Implementation Plan</b>        | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>State of disaster</b>                               | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| <b>Implementation Data (Key deliverables measured)</b> | Refer to AOP  |

## Sub-Programme 2.5: Transport Systems

|                               |   |
|-------------------------------|---|
| Indicator number              | 2.5.1   |
| Indicator title               | Number of transport management initiatives supported.   |
| Short definition              | Transport management initiatives will provide a comprehensive response for all road transport modes by identifying hazards and managing safety risks in terms of existing networks as well as planned integrated transport networks. Initiatives can be defined as specific projects or programmes undertaken to contribute to road transport safety. The Integrated Transport Hub enables the department to plan and execute its mandate of turning data into intelligence   |
| Purpose                       | The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remain a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.   |
| Key beneficiaries             | Road and Public Transport users   |
| Source of data                | Report. Signed completion certificates.   |
| Data limitations              | None.   |
| Assumptions                   | None.   |
| Means of verification         | Project reports   |
| Method of calculation         | A simple count of the number of road transport safety initiatives (projects implemented)  |
| Calculation type              | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| Desired performance           | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator             | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity   |
|                               | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|                               | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |
| Spatial location of indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: n/a<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Indicator responsibility      | Chief Director: Mobility Delivery and Integration   |
| Spatial transformation        | Spatial transformation priorities: n/a<br>Description of spatial impact: Improve the places where people are living.  |

|   |   |
|---|---|
| <b>Disaggregation of beneficiaries -human rights groups</b> | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| <b>Provincial Strategic Implementation Plan</b>             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>State of disaster</b>                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| <b>Implementation Data<br/>(Key deliverables measured)</b>  | Refer to AOP  |

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|--|---|
| Indicator number                                     | 2.5.2   |
| Indicator title                                      | Number of non-motorised transport initiatives supported.  |
| Short definition                                     | Non-motorised transport initiatives will provide improvement in the Western Cape through the Provincial Sustainable Transport Programme process. Detailed plans that have been developed for selected priority municipalities that will receive support.  |
| Purpose  | Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape  |
| Key beneficiaries                                    | Road users  |
| Source of data                                       | Developed transport plans and/or developed infrastructure designs.  |
| Data limitations                                     | None.   |
| Assumptions  | None.   |
| Means of verification                                | Transport plan reports and/or infrastructure designs developed  |
| Method of calculation                                | A simple count of number of transport plans and/or designs developed.   |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: n/a<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Mobility Delivery and Integration   |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |

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| <b>Implementation Data</b><br>(Key deliverables measured) | Refer to AOP |
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|---|--|
| Indicator number                                      | 2.5.3  |
| Indicator title                                       | Number of freight interventions supported  |
| Short definition                                      | A provincial Freight Strategy has been developed to enhance the Western Cape Government's strategic approach to freight. It is supported by a Freight Implementation Programme (FIP) with interventions that give effect to the objectives of the strategy.  |
| Purpose   | The Western Cape Government has a responsibility for provincial freight transport planning, strategy and coordination. At the same time, sustainable economic growth and development will require effective freight and logistics systems in the Western Cape. Therefore, the Western Cape Government has a responsibility to fully deliver on its mandate and coordinate a move toward more effective, efficient, sustainable and safe freight systems in the Province.   |
| Key beneficiaries                                     | Freight Stakeholders and Citizens  |
| Source of data  | Freight Implementation Programme Progress Report   |
| Data limitations                                      | None   |
| Assumptions   | Sufficient resources and budget, cooperation from stakeholders, availability and access to freight data and information.   |
| Means of verification                                 | Through Portfolio of Evidence applicable to the intervention.  |
| Method of calculation                                 | Simple count of the number of construction projects completed.   |
| Calculation type                                      | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative  |
| Reporting cycle                                       | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                   | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| Type of indicator                                     | <p>Is this a Service Delivery Indicator?<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> |
| Spatial location of indicator                         | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>   |
| Indicator responsibility                              | Chief Director: Mobility Delivery and Integration  |
| Spatial transformation                                | <p>Spatial transformation priorities: Provincial</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient &amp; affordable public transportation</p>  |
| Disaggregation of beneficiaries - human rights groups | <p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>  |

|  |   |
|--|---|
| <b>Provincial Strategic Implementation Plan</b>            | <input checked="" type="checkbox"/> Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>State of disaster</b>                                   | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| <b>Implementation Data<br/>(Key deliverables measured)</b> | Refer to AOP  |

## Programme 3: Transport Regulation

### Sub-Programme 3.2: Transport Administration and Licensing

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|--|--|
| Indicator number                                     | 3.2.1  |
| Indicator title                                      | Number of compliance inspections conducted.  |
| Short definition                                     | Inspections executed at Driving Licence Testing Centres (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act, 1996 (NRTA).  |
| Purpose  | Determine that all transactions captured are complying with the National Road Traffic Act. Contributes to:<br>Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the NRTA<br>Departmental Strategic Objective - Improve governance in the transport regulatory environment   |
| Key beneficiaries                                    | Motoring public  |
| Source of data                                       | Approved plans and Compliance Inspection Reports.  |
| Data limitations                                     | Inaccurate reporting   |
| Assumptions  | None.  |
| Means of verification                                | Intelligence reports   |
| Method of calculation                                | A simple count of number of compliance inspections conducted   |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative  |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |
| Indicator responsibility                             | Chief Director: Mobility Regulation  |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: n/a   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"   |

|  |   |
|--|---|
| <b>Provincial Strategic Implementation Plan</b>        | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| <b>State of disaster</b>                               | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| <b>Implementation Data (Key deliverables measured)</b> | Refer to AOP  |

## Sub-Programme 3.3: Law Enforcement

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|--|--|
| Indicator number                                     | 3.3.1  |
| Indicator title                                      | Number of speed operations conducted.  |
| Short definition                                     | Speed Law Enforcement - operations conducted to monitor compliance with speed regulation at identified locations - (Manual, Static ASOD Cameras, Cameras Speed Enforcement Equipment)  |
| Purpose  | Enforcement of legal speed compliance NRTA 93 of 1996 and reduction in road crashes.   |
| Key beneficiaries                                    | All road users   |
| Source of data                                       | <ul style="list-style-type: none"> <li>• Approved signed-off quarterly plan</li> <li>• System generated report (inclusive of dates, signatures, officer details, etc.)</li> </ul>  |
| Data limitations                                     | Data synchronisation, internet access, and connectivity issues.  |
| Assumptions  | Address driver behaviour (drunk driving, distracted driving etc.)  |
| Means of verification                                | System generated report through a simple count of operations conducted   |
| Method of calculation                                | Simple count of speed operations conducted   |
| Calculation type                                     | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative  |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially   |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target   |
| Type of indicator                                    | <p>Is this a Service Delivery Indicator?<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br/><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?<br/><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> |
| Spatial location of indicator                        | <p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:<br/><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: Western Cape Metropolitan transport corridors</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br/><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>   |
| Indicator responsibility                             | Chief Director: Traffic Management   |
| Spatial transformation                               | <p>Spatial transformation priorities: n/a</p> <p>Description of spatial impact: n/a</p>  |
| Disaggregation of beneficiaries -human rights groups | <p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:<br/><input checked="" type="checkbox"/> "None of the above"</p>   |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"  |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:   |

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| <b>Implementation Data</b><br>(Key deliverables measured) | Refer to AOP |
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| Indicator number              | 3.3.2   |
| Indicator title               | Number of vehicles weighed.   |
| Short definition              | Refers to the number of vehicles weighed. Ascertain vehicle mass through the use of registered/ accredited weighing facilities (scales). Vehicles are weighed at weighbridge sites and manual weigh screenings to determine legal compliance in respect of freight or passenger overloading and Road Transport Quality System (RTQS) inspections in terms of the NRTA.  |
| Purpose                       | Contributes to:<br>Reducing the overloading of freight and public transport vehicles and protecting road infrastructure.<br>Measuring the efficiency of weighbridge operations.<br>Departmental Strategic Objective – Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.   |
| Key beneficiaries             | Heavy and light motor vehicles, as well as public transport vehicles  |
| Source of data                | Overload System Report of vehicles weighed<br>Manual weigh/screening report   |
| Data limitations              | Electronic data loss, due to system errors<br>Lack of synchronisation between external systems<br>Data synchronisation, internet access, and connectivity issues  |
| Assumptions                   | Reducing the overloading of freight and public transport vehicles, and protecting road infrastructure   |
| Means of verification         | System generated reports  |
| Method of calculation         | Simple count of the number of vehicles weighed at weighbridges, and number of vehicles screened manually at off-site escape routes (through manual weigh screening operations)  |
| Calculation type              | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle               | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance           | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator             | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  |
|                               | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|                               | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input type="checkbox"/> NO   |
| Spatial location of indicator | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Indicator responsibility      | Chief Director: Traffic Management  |
| Spatial transformation        | Spatial transformation priorities: Weighbridge centres in the Western Cape<br>Description of spatial impact: n/a  |

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| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| Implementation Data (Key deliverables measured)      | Refer to AOP  |

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| Indicator number                                     | 3.3.3   |
| Indicator title                                      | Number of drunken driving operations conducted  |
| Short definition                                     | Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol / narcotics  |
| Purpose  | Legal compliance of driver and vehicle fitness by contributing to crime prevention, in terms of the NRTA 93 of 1996 and the Criminal Procedure Act 51 of 1977   |
| Key beneficiaries                                    | All road users (drunk pedestrians, and everyone using the road under the influence, including cyclists and motorcyclists)   |
| Source of data                                       | Approved signed-off quarterly plan<br>System generated report (inclusive of dates, signatures, officer details etc.)  |
| Data limitations                                     | Electronic data loss, due to system errors<br>Data synchronisation, internet access, and connectivity issues (have no control over these issues)  |
| Assumptions  | Address driver behaviour (drunk driving, distracted driving, etc.)<br>Accuracy of reports   |
| Means of verification                                | System generated report through a simple count of operations conducted  |
| Method of calculation                                | Simple count of drunken driving operations conducted  |
| Calculation type                                     | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

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| <b>State of disaster</b>                                  | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| <b>Implementation Data</b><br>(Key deliverables measured) | Refer to AOP   |

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| Indicator number                                     | 3.3.4   |
| Indicator title                                      | Number of vehicles stopped and checked.   |
| Short definition                                     | Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities in terms of the NRTA and NLTA.  |
| Purpose  | To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety.<br>Contributes to:<br>Legal compliance of driver and vehicle fitness by contributing to crime prevention.<br>Departmental Strategic Objective - Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.   |
| Key beneficiaries                                    | All road users  |
| Source of data                                       | System-generated report (dash screens, inclusive of dates, locations, vehicle details, times, officer involved, etc.)   |
| Data limitations                                     | Electronic data loss due to system errors<br>Data synchronisation, internet access, and connectivity issues (have no control over these issues)   |
| Assumptions  | All vehicles stopped and checked should be in a roadworthy condition, as per legal prescripts.  |
| Means of verification                                | Joint Operational Plan(s) and reports   |
| Method of calculation                                | Simple count of vehicles stopped and checked  |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: All Western Cape Roads (provincial and national)<br>Description of spatial impact: n/a   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |

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| Provincial Strategic Implementation Plan        | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above" |
| State of disaster                               | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| Implementation Data (Key deliverables measured) | Refer to AOP  |

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| Indicator number                                     | 3.3.5   |
| Indicator title                                      | Number of pedestrian operations conducted   |
| Short definition                                     | Number of integrated 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.  |
| Purpose  | Contributes to educating communities about road safety  |
| Key beneficiaries                                    | All road users  |
| Source of data                                       | Approved and signed-off quarterly plan<br>System-generated or manual report (inclusive of dates, signatures, officer details etc.)  |
| Data limitations                                     | Electronic data loss, due to system errors<br>Data synchronisation, internet access, and connectivity issues (have no control over these issues)  |
| Assumptions  | Increase pedestrian awareness to reduce pedestrian fatalities   |
| Means of verification                                | System generated report through a simple count of operations conducted  |
| Method of calculation                                | Manual count  |
| Calculation type                                     | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity  |
|  | Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
|  | Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO  |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: All Western Cape Roads (provincial and national)<br>Description of spatial impact: Improve the places where people are living.   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

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| <b>State of disaster</b>                                  | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| <b>Implementation Data</b><br>(Key deliverables measured) | Refer to AOP   |

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| Indicator number                                     | 3.3.6   |
| Indicator title                                      | Number of road safety awareness interventions conducted.  |
| Short definition                                     | The programme entails various awareness interventions aimed at improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.  |
| Purpose  | To highlight the number of awareness programmes which provide a variety of road safety interventions to different target audiences  |
| Key beneficiaries                                    | Communities   |
| Source of data                                       | Approved and signed-off quarterly plan/ programme/ attendance registers/ Audit forms / system-generated report (any of this evidence is permissible)  |
| Data limitations                                     | Timeous submission of data for verification<br>Electronic data loss, due to system errors<br>Data synchronization, internet, and connectivity issues (have no control over)   |
| Assumptions  | Creating road safety awareness that will influence road user behaviour to reduce road fatalities.   |
| Means of verification                                | System generated report<br>Manual reports   |
| Method of calculation                                | Simple count of road safety awareness programmes conducted  |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: Various locations in the Western Cape<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

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| State of disaster                                     | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| Implementation Data<br>(Key deliverables<br>measured) | Refer to AOP   |

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| Indicator number                                     | 3.3.7   |
| Indicator title                                      | Number of schools involved in road safety education programme.  |
| Short definition                                     | The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety.   |
| Purpose  | Contributes to: Educating learners about road safety  |
| Key beneficiaries                                    | Scholars and educators  |
| Source of data                                       | Approved and signed-off quarterly plan/ programme/ attendance registers/ system-generated report<br>Visit forms<br>List of schools  |
| Data limitations                                     | Timeous submission of data for verification<br>Electronic data loss, due to system errors<br>Data synchronisation, internet access, and connectivity issues (have no control over these issues)   |
| Assumptions  | Creating road safety awareness, that will influence road user behaviour to reduce fatalities  |
| Means of verification                                | System generated report<br>Manual reports   |
| Method of calculation                                | Simple count of schools involved in road safety education and awareness programmes  |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates: n/a<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: Various locations in the Western Cape<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

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| State of disaster                                     | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| Implementation Data<br>(Key deliverables<br>measured) | Refer to AOP   |

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| Indicator number                                     | 3.3.8   |
| Indicator title                                      | Number of traffic law enforcement operations conducted.   |
| Short definition                                     | This indicator refers to the number of traffic law enforcements operations weighbridge operations; manual weigh screening operations; public transport operations; vehicle fitness operations; K78 roadblocks; seatbelt operations; moving violation operations with focus areas aligned to the tactical quarterly plan   |
| Purpose  | Traffic Law Enforcement operations are critical to the reduction of road crash fatalities and the subsequent burden of disease  |
| Key beneficiaries                                    | All road users  |
| Source of data                                       | Approved signed-off quarterly plan<br>System generated report (inclusive of everything e.g., dates, signatures, officer details etc.)   |
| Data limitations                                     | Electronic data loss, due to system errors<br>Data synchronisation, internet access, and connectivity issues (have no control over these issues)  |
| Assumptions  | Address driver behaviour (drunk driving, distracted driving etc.)<br>Accuracy of reports  |
| Means of verification                                | System generated report through a simple count of operations conducted  |
| Method of calculation                                | Simple count of traffic law enforcement operations implemented  |
| Calculation type                                     | Cumulative <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: All Western Cape roads (provincial and national)<br>Description of spatial impact: n/a   |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

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| State of disaster                                     | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| Implementation Data<br>(Key deliverables<br>measured) | Refer to AOP   |

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| Indicator number                                     | 3.3.9   |
| Indicator title                                      | Percentage of students successfully completing formal training courses.   |
| Short definition                                     | The indicator refers to the number of students who have successfully completed the formal training courses (Traffic Officer Training, Examiner of Driving Licenses Training and Examiner of Vehicles Training) in relation to the number of students who have enrolled, showed as a percentage.   |
| Purpose  | Providing an efficient, effective, and professional traffic management service in positively influencing road user behaviour  |
| Key beneficiaries                                    | Traffic training students / examiners of vehicles / traffic officers.   |
| Source of data                                       | System generated report<br>Electronic scheduling of curriculum/programme on system  |
| Data limitations                                     | None  |
| Assumptions  | None  |
| Means of verification                                | Student results<br>System generated report of learner results and access to Portfolio   |
| Method of calculation                                | Sum of overall pass rates (reflected as percentages) of the formal training course completed<br>..... x 100<br>Total number of formal courses facilitated   |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input checked="" type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity<br>Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Spatial location of indicator                        | Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |

|   |  |
|---|--|
| State of disaster                                     | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster: |
| Implementation Data<br>(Key deliverables<br>measured) | Refer to AOP   |

|  |   |
|--|---|
| Indicator number                                     | 3.3.10  |
| Indicator title                                      | Number of traffic management evaluations concluded.   |
| Short definition                                     | Objectively assess and evaluate Chief Directorate's outputs, measure quality performance against Chief Directorate qualitative standards.   |
| Purpose  | Report to management, to influence strategic decision-making  |
| Key beneficiaries                                    | Department of Mobility  |
| Source of data                                       | Signed evaluation reports and action plan   |
| Data limitations                                     | None  |
| Assumptions  | Assessments are completed to inform evaluations   |
| Means of verification                                | Evaluation reports  |
| Method of calculation                                | Simple count of reports   |
| Calculation type                                     | Cumulative <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative   |
| Reporting cycle                                      | <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually <input type="checkbox"/> Biennially  |
| Desired performance                                  | <input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target  |
| Type of indicator                                    | Is this a Service Delivery Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):<br><input type="checkbox"/> Citizen needs <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity   |
|  | Is this a Demand Driven Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO   |
|  | Is this a Standardised Indicator?<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO  |
| Spatial location of indicator                        | Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations<br>Extent:<br><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address<br>Detail / Address / Coordinates:<br>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)<br><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO |
| Indicator responsibility                             | Chief Director: Traffic Management  |
| Spatial transformation                               | Spatial transformation priorities: n/a<br>Description of spatial impact: n/a  |
| Disaggregation of beneficiaries -human rights groups | Target for women:<br>Target for youth:<br>Target for people with disabilities:<br>Target for older persons:<br><input checked="" type="checkbox"/> "None of the above"  |
| Provincial Strategic Implementation Plan             | <input type="checkbox"/> Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance<br><input type="checkbox"/> "None of the above"   |
| State of disaster                                    | <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO<br>If Yes, provide a description of the identified disaster:  |
| Implementation Data (Key deliverables measured)      | Refer to AOP  |



## Annexures

## Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

| Function  | Legislation  |
|-----------|--|
| Transport | <p><b>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</b><br/>AARTO promotes road traffic safety by providing a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>  |
|           | <p><b>National Land Transport Act, 2009 (Act 5 of 2009)</b><br/>Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> <li>the formulation and implementation of provincial land transport policy and strategy;</li> <li>the planning, coordination, and facilitation of land transport functions;</li> <li>collaboration between municipalities; and</li> <li>liaison with other government departments.</li> </ul>   |
|           | <p><b>National Road Traffic Act, 1996 (Act 93 of 1996)</b><br/>The Department, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the Department is responsible for the management of events that take place on public roads.<br/><br/>The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p> |
|           | <p><b>Road Safety Act, 1972 (Act 9 of 1972)</b><br/>Aims to promote road safety through determining the powers and functions of the Minister and Director-General.</p>   |
|           | <p><b>Road Traffic Act, 1989 (Act 29 of 1989)</b><br/>Promotes and regulates road safety.</p>  |
|           | <p><b>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</b><br/>Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.</p>  |
|           | <p><b>Road Transportation Act, 1977 (Act 74 of 1977)</b><br/>Provides for the control of certain forms of road transportation and related matters.</p>   |
|           | <p><b>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012)</b><br/>Regulates certain road traffic matters in the province.</p>  |
|           | <p><b>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)</b><br/>Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>   |

| Function    | Legislation  |
|-------------|--|
| Transport   | <p><b>Western Cape Toll Road Act, 1999 (Act 11 of 1999)</b><br/>Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>   |
|             | <p><b>Roads Ordinance, 1976 (Ordinance 19 of 1976)</b><br/>Provides that the province has sole authority over relaxations of the statutory 5.0 metre and 95 metre building lines pertaining to various classes of provincially proclaimed roads and provides for the alteration/change of a road's classification (section 4). Such applications are usually received from the district municipality with jurisdiction over the area in question via the District Roads Engineer, but they can also originate from the Department's head office.</p> |
| Transversal | <p><b>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</b><br/>Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>   |
|             | <p><b>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012</b><br/>Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>   |
|             | <p><b>Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003)</b><br/>Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>   |
|             | <p><b>Competition Act, 1998 (Act 89 of 1998)</b><br/>Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>  |
|             | <p><b>Consumer Protection Act, 2008 (Act 68 of 2008)</b><br/>Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>   |
|             | <p><b>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</b><br/>Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>   |
|             | <p><b>Criminal Procedure Act, 1977 (Act 51 of 1977)</b><br/>Makes provision for procedures and related matters in criminal proceedings.</p>  |
|             | <p><b>Division of Revenue Act (DORA)</b><br/>An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>                   |
|             | <p><b>Employment Equity Act, 1998 (Act 55 of 1998)</b><br/>Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>  |

| Function    | Legislation  |
|-------------|--|
| Transversal | <p><b>Firearms Control Act, 2000 (Act 60 of 2000)</b><br/>Establishes a comprehensive, effective system of firearms control and related matters.</p>   |
|             | <p><b>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005)</b><br/>Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>  |
|             | <p><b>Labour Relations Act, 1995 (Act 66 of 1995)</b><br/>Enables the department to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>  |
|             | <p><b>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</b><br/>Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p> |
|             | <p><b>National Environmental Management Act, 1998 (Act 107 of 1998)</b><br/>Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>   |
|             | <p><b>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</b><br/>Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>   |
|             | <p><b>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)</b><br/>Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>   |
|             | <p><b>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</b><br/>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>  |

| Function   | Legislation  |
|--|--|
| Transversal  | <p><b>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</b><br/>Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>   |
|  | <p><b>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</b><br/>Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>  |
|  | <p><b>Protection of Personal Information Act, 2013 (Act 4 of 2013)</b><br/>Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p> |
|  | <p><b>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)</b><br/>Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>  |
|  | <p><b>Public Finance Management Act, 1999 (Act 1 of 1999)</b><br/>Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>  |
|  | <p><b>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)</b><br/>This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>  |
|  | <p><b>Public Administration Management Act, 2014 (Act 11 of 2014)</b><br/>Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>  |
|  | <p><b>Skills Development Act, 1998 (Act 97 of 1998)</b><br/>Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. As the lead employer, the Department has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace.</p>   |
| <p><b>Radio Act, 1952 (Act 3 of 1952)</b><br/>Controls radio activities and related matters.</p> |  |

| Function    | Legislation  |
|-------------|--|
| Transversal | <p><b>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009)</b><br/>Regulates land use planning in the Western Cape and related matters.</p>  |
|             | <p><b>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010)</b><br/>The Act restricts the business interests of employees of the WCG and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.</p>   |
|             | <p><b>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014)</b><br/>Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106(1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p> |

## Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

| Function  | Policies  |
|-----------|---|
| Transport | <p><b>National Freight Logistics Strategy, 2005</b><br/>Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>   |
|           | <p><b>National Public Transport Strategy, 2007</b><br/>This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> <li>Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and</li> <li>Integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.</li> </ul> |
|           | <p><b>National Rural Transport Strategy, 2007</b><br/>Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>                  |
|           | <p><b>National Road Safety Strategy, 2016–2030</b><br/>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organization for developing countries.</p>  |
|           | <p><b>White Paper on National Transport Policy, 1996</b><br/>Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p>  |
|           | <p><b>White Paper on Provincial Transport Policy, 1997</b><br/>Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>  |
|           | <p><b>Road Access Guidelines</b><br/>Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>  |
|           | <p><b>Road Infrastructure Strategic Framework for South Africa</b><br/>Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>  |
|           | <p><b>Road Safety Strategy for the Western Cape Province, 2005</b><br/>Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and the basic training of traffic officer recruits in the province in order to help ensure uniformity and professionalism.</p>   |

| Function    | Policies   |
|-------------|--|
|             | <p><b>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</b><br/>Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> <li>• Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons;</li> <li>• Support the provision of universally accessible public transport information services;</li> <li>• In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles;</li> <li>• Ensure that all new public transport facilities cater for special needs persons; and</li> <li>• Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available.</li> </ul> |
| Transversal | <p><b>National Development Plan 2030: Our Future: Make it Work</b><br/>The NDP is South Africa's long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals will be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>  |
|             | <p><b>Revised Framework for Strategic Plans and Annual Performance Plans</b><br/>Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>  |
|             | <p><b>Budget Prioritization Framework</b><br/>Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>   |
|             | <p><b>Provincial Strategic Plan, 2019–2024</b><br/>A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>   |
|             | <p><b>Framework for Managing Programme Performance Information (FMPPI) 2007</b><br/>The aims of the FMPPI are to:</p> <ul style="list-style-type: none"> <li>• Improve integrated structures, systems and processes required to manage performance information;</li> <li>• Clarify definitions and standards for performance information in support of regular audits of such information where appropriate;</li> <li>• Define roles and responsibilities for managing performance information; and</li> <li>• Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</li> </ul>  |
|             | <p><b>Departmental Monitoring and Evaluation Framework and Manual</b><br/>Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>   |
|             | <p><b>National Treasury Asset Management Framework v3.3, 2003</b><br/>Provides broad guidelines for asset management.</p>  |
|             | <p><b>Provincial Spatial Development Framework</b><br/>The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of municipal IDPs.</p>  |

| Function | Policies  |
|----------|---|
|          | <p><b>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed.</b><br/>The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>   |
|          | <p><b>Western Cape Government Transversal Management System</b><br/>Aims to achieve measurable outcomes through the facilitation of sectoral clusters addressing issues transversally with individual line departments as the implementing agents; and manages the implementation of the Provincial Strategic Priorities transversally throughout the WCG. The Executive Project Dashboard is the information management tool for the system.</p> |
|          | <p><b>Departmental Records Management Policy</b><br/>Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>  |
|          | <p><b>White Paper on Human Resource Management, 1997</b><br/>Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>   |

# Annexure C: Amendments to the Strategic Plan 2023/24–2028/29

Not applicable.

## Annexure D: Conditional Grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Conditional Grants supplement the Department of Mobility's funding for specific purposes.

At the start of the annual planning period, the Department of Mobility receives a national Conditional Grant, namely, the PTOG. Conditional grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

During the period under review, the Department of Mobility will evaluate and/ or assess this Conditional Grant to determine the extent to which the implementation of this grant is achieving its intended outcomes.

| Name                              | Purpose  | Outputs  | Current annual budget (R thousands) | Period of Grant   |
|-----------------------------------|--|--|-------------------------------------|---|
| Public Transport Operations Grant | To provide supplementary funding towards public transport services provided by provincial departments of transport | <ul style="list-style-type: none"> <li>• Number of vehicles subsidised</li> <li>• Number of cumulative annual vehicles subsidised</li> <li>• Number of scheduled trips</li> <li>• Number of trips operated</li> <li>• Number of passengers</li> <li>• Number of kilometres travelled</li> <li>• Number of employees</li> </ul> | 1 177 519                           | Grant continues until the end of 2023/24 financial year and is subject to review. |

2023/24 DORA Conditional Grant framework is still in draft form and therefore subject to change.

# Annexure E: Consolidated Indicators

Section not applicable.

## Annexure F: District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model.

| Areas of Intervention | MTEF planning period   |                            |                   |
|-----------------------|--|----------------------------|-------------------|
|                       | Project description  | Budget allocation<br>R'000 | Municipality      |
| Transport Operations  | C2.3 Project Management for PTOG                                   | 8 538                      | Across districts  |
| Transport Operations  | C4.1 Electronic Monitoring   | 32 665                     | Across districts  |
| Transport Operations  | C2.6 Provincial Land Transport Law and Regulations                 | 14 133                     | Across districts  |
| Transport Operations  | Metered Taxi Regulation & Policy                                   | 611                        | Across districts  |
| Transport Operations  | Minibus Taxi Office Bearers and Support for Meeting allowances     | 4 875                      | Across districts  |
| Transport Operations  | C3.2 Road Safety Implementation Programme                          | 778                        | Across districts  |
| Transport Operations  | C3.3 Road Safety Awareness Interventions                           | 300                        | Across districts  |
| Transport Operations  | C4.2 PSTP Institutionalisation and Implementation (Formerly PPTIF) | 110 104                    | Across districts  |
| Transport Operations  | C4.3 Data Hub  | 107 331                    | Across districts  |
| Transport Operations  | C4.4 Public Transport Safety/Rail Support (new)                    | 20 000                     | Across districts  |
| Transport Operations  | C2.4 Prof. Fees & Distribution for George                          | 59 773                     | George            |
| Transport Operations  | C2.5 Payment of bus operations for George                          | 228 868                    | George            |
| Transport Operations  | C2.1 Dial-a-Ride   | 10 000                     | City of Cape Town |
| Transport Regulation  | Participatory Education Techniques (PET)                           | 246                        | Across districts  |
| Transport Regulation  | Learner Licence and Road Safety Training                           | 690                        | Across districts  |
| Transport Regulation  | Pedestrian Safety  | 203                        | Across districts  |
| Transport Regulation  | Scholar Patrol   | 135                        | Across districts  |
| Transport Regulation  | Safety in Traffic Education Programme                              | 148                        | Across districts  |
| Transport Regulation  | Road Safety Communication Programme                                | 677                        | Across districts  |
| Transport Regulation  | C3.1 Safely Home   | 17 934                     | Across districts  |
| Transport Regulation  | C3.3 District Safety Plan (DSP)                                    | 16 042                     | Across districts  |

| Areas of Intervention | MTEF planning period  |                            |                   |
|-----------------------|---|----------------------------|-------------------|
|                       | Project description   | Budget allocation<br>R'000 | Municipality      |
| Transport Regulation  | Maintenance of Transport Administration and Licensing System (TALS) | 3 516                      | Across districts  |
| Transport Regulation  | Development of Transport Administration and Licensing System (TALS) | 2 836                      | Across districts  |
| Transport Regulation  | Motorcycle Skills and Safety Campaign                               | 62                         | City of Cape Town |
| Transport Regulation  | Road Safety Debate Competition                                      | 191                        | City of Cape Town |

**Western Cape Mobility**

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The Department of Mobility leverages public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province. Mobility as a connector of people, goods, and institutions.

#BeAlwaysConnected



**Western Cape  
Government**

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