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Government

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Mobility



Mobility Department

Annual Performance Plan 2024/25

WESTERN CAPE MOBILITY DEPARTMENT

Annual Performance Plan
for the fiscal year
1 April 2024 to 31 March 2025

WESTERN CAPE GOVERNMENT

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Western Cape Mobility Department

APOLOGY

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 and will be available on the Department's website. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

NOTE

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 2024/25 fiscal year will be produced.

VERSKONING

Ons erken die vereistes van die Wes-Kaapse taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring is dat die Engelse weergawe van hierdie dokument die meeste in 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, en op die Departement se webwerf beskikbaar wees. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks geld.

NOTA

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 Prestasie Plan vir die 2024/25 finansiële jaar beskikbaar wees.

ISINGXENGXEZO

Siziqonda ngokupheleleyo iimfuno zoMgaqo-nkqubo weeLwimi 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, zize zona zifumaneke kwi webhusayithi yelisebe. Kwimeko apho kukho ukungangqinelani koxwebhu lweSingingesi kunye nenguqulelo yesiBhulu nesiXhosa, uxwebhu olubhalwe ngesiNgesi lulo oluyakusetyeziswa.

QAPHELA

Ukuxhasa iphuloleSebe okungenamaphepha lokusingqongileyo kunye nophuculo lolawulo lwesiqulathiso sobuxhaka-xhaka bekhompyutha, kuya kushicilelwa inani eliqingqiweyo leekopi zesisicwangciso sokuSebenza soNyaka kunyaka-mali ka-2024/25.

Executive Authority Statement

Mobility of people and goods is at the centre of the Western Cape economy and creating wellbeing and dignity for communities through access to opportunities. Mobility is key to improving competitiveness and productivity to enable economic growth and create jobs. The minibus taxi stay-away in August 2023 was a stark reminder of the importance of mobility for all residents and businesses in our province, and the critical work of the Western Cape Mobility Department (WCMD): to support safe, reliable and affordable transport systems; provide transformative access to opportunities; and facilitate partnerships to enable efficient movement of goods.

This year, we will continue to prioritise the safety needs of our citizens across the various programmes of the WCMD. The Gene Louw Traffic Collage welcomed 136 new traffic students in 2024 and continues training of examiners for driving licences and vehicle fitness. Our Road Safety Programme aims to build a culture of safety in our society to address the scourge of road fatalities. Road Safety Officers work throughout the province educating school learners, drivers, pedestrians, public transport operators, and others about how to behave safely and responsibly on the roads. Traffic Law Enforcement will continue to harness advanced technology and integrated systems to ensure road user compliance and safety 24 hours a day, 7 days a week. Likewise, the Provincial Regulatory Entity will build on recent system and process enhancements to ensure public transport operators are licensed, while the Registrar oversees governance in the industry. Our commitment to improve safety outcomes is empowered through using predictive technology, citizen-centric online services and communication technology to improve safety outcomes.

With the establishment of the Department complete, the focus in 2024/25 will be on facilitating integrated public transport networks and urban development and supporting public transport services across the province. Integrated services are key to ensuring reliability and affordability and are currently supported by subsidised bus services in the City of Cape Town and George. The Mobility Department will publish the Western Cape Land Transport Framework to guide the governance, principles and partnerships required for effective and efficient public transport and safe walking and cycling.

A key priority for the Department is to strengthen freight logistics in support of the Growth for Jobs Strategy. While the private sector plays a pivotal role in investing in an efficient and sustainable freight transport network in support of economic growth and exports, we will focus on collaborating with other role players to remove blockages in the system, developing models that can support private sector investment in the movement of goods in the Province, and regulation that enables growth.

Another important Mobility intervention to support economic growth is our newly launched Jobseeker Travel Voucher Pilot Programme. The Department has partnered with the private sector to help unemployed jobseekers access work opportunities with free travel vouchers for those applying for jobs.

Apart from our colleagues in the Western Cape Government, our key partners in driving mobility priorities are municipalities; national government as the custodian of policy and funding; national public entities key to the movement of people and goods; and the private sector who can bring energy, vigour and investment vital to our regional economy. Through these partnerships and collaboration, we will strive to meet the needs and expectations of communities in the Western Cape.

I am confident that I lead a dedicated Mobility Team of capable and committed public servants who are eager to meet the challenges we have set out to achieve, so that everyone in this province can get to work and school safely.



R. MACKENZIE

**EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 27 February 2024**

Accounting Officer Statement

As the Western Cape Mobility Department, we have put in place the policies, systems and procedures to ensure and allow governance and innovation, compliance and service delivery, commitment and responsiveness.

Mobility is a complex environment. The public transport institutional context is complicated and hampered by policy inertia. Economic decline impact on service costs, household affordability and infrastructure investment. Rapid urbanisation and population growth places pressures on mobility systems whilst safety is threatened by the lack of a safety culture on the roads. The urgency to respond to climate change and reduce emissions in the sector is growing whilst severe weather disasters complicate mobility. Legally the Department will navigate the Administrative Adjudication of Road Traffic Offences Act (AARTO), 1998 as it is roll-out this year. Within this complex context, technology offers opportunities to improve services, increase efficiency and offer innovation.

In focussing on the performance targets, we have set ourselves, the WCMD will continue to collaborate to improve safe, affordable and reliable public transport. The key priorities are integrating urban public transport services to increase access and reduce congestion and support regional services in secondary cities and towns to improve access and affordability. Collaboration with municipalities and the alignment of transport and spatial planning remains the key focus to increase mobility, increase public transport use and support walking and cycling.

A vital priority identified in the 2023 Provincial Economic Review and Outlook is freight transport and we will strengthen partnerships to enhance the efficiency of provincial freight transportation and secure private sector investment in rail freight.

Safety is a crucial objective and we will strive to enhance the extent and quality of traffic law enforcement across the province, drive road safety education, awareness and communication and continue to provide high quality training. This need to be done in a context where safety and economic priorities are balanced.

Regulation of vehicles, drivers and operators further aims to ensure safety on the roads. In support of a cohesive and responsive regulatory framework, the Department will review the legislative and regulatory levers to support safety policy objectives.

Managing for outcomes requires enabling corporate governance processes and systems to support risk management, value for money and departmental performance. We will leverage innovation and technology improvements in the mobility eco-system to harness both social and economic value.

An experienced and capable team of hard-working and devoted officials now stand under one banner. Key to our work this year will be unifying an organisational culture to rally our efforts. The focus will be on reinforcing collective values and aligning to the Western Cape Government principles of innovation, caring, competence, accountability, integrity, respect and responsiveness. Learning to work together, build consensus and trust, and allowing for growth and maturity will be prioritised to safeguard the immense task at hand.


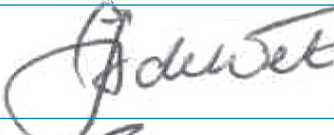
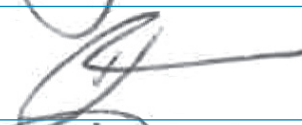

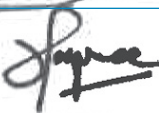



M. MOORE
HEAD OF DEPARTMENT (ACCOUNTING OFFICER)
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 26 FEBRUARY 2024

Official sign-off

It is hereby certified that this Annual Performance Plan 2024/25:

- Is the second year of the five-year Strategic Plan 2023/24-2027/28;
- Was prepared by the management of the Western Cape Mobility Department under the leadership of the Executive Authority Ricardo Mackenzie;
- Takes into account all relevant policies, legislation and other mandates for which the Western Cape Mobility Department is responsible;
- Is in line with the current Strategic Plan of the Western Cape Mobility Department; 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 2024 for Vote 8: Mobility.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Marrisa Moore Head of Department
	Francois de Wet Chief Director: Management Support Service (CFO)
	Deidre Ribbonaar Chief Director: Transport Operations
	Bernie Macmahon Chief Director: Transport Regulations (Acting)
	Farrel Payne Chief Director: Provincial Traffic Management (Acting)
	Yasir Ahmed Chief Director: Government Motor Transport

Approved by:



R. MACKENZIE

EXECUTIVE AUTHORITY

WESTERN CAPE MOBILITY DEPARTMENT

DATE: 27 FEBRUARY 2024

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Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
ANPR	Automated Number Plate Recognition
ASOD	Average Speed Over Distance
AOP	Annual Operational Plan
BB-BEE	Broad-based black economic empowerment
CCTV	Closed Circuit Television
CLE	Common Logic Engine
CoCT	City of Cape Town
CSC	Corporate Service Centre
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLTC	Driving Licence Testing Centre
DOI	Department of Infrastructure
DORA	Division of Revenue Act
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
FIP	Freight Implementation Programme
FMPPi	Framework for Managing Programme Performance Information
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
ITH	Integrated Transport Hub
ITP	Integrated Transport Plan
JDMA	Joint District and Metro Approach
JET-IP	Just Energy Transition Investment Plan
LED	Local Economic Development
MEC	Member of the Executive Council (Provincial Minister)
MOODLE	Modular Object-Oriented Dynamic Learning Environment
MTCO2	Metric Tons of Carbon Dioxide Equivalent
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
PFA	Priority Focus Area
PLTF	Provincial Land Transport Framework
POE	Portfolio of Evidence
PPP	Public Private Partnership
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRTMCC	Provincial Road Traffic Management Co-ordinating Committee
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
RTMC	Road Traffic Management Corporation
RTQS	Road Transport Quality System
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SCM	Supply Chain Management
SDF	Spatial Development Framework
SDG	Sustainable Development Goal
SNP	Special Needs Passenger
SOE	State-Owned Enterprise
TALS	Transport Administration and Licensing System
TLE	Traffic Law Enforcement
TOC	Theory of Change
TOD	Transit-Oriented Development
VIP	Vision-Inspired Priority
VTs	Vehicle Testing Station
WCCRS	Western Cape Climate Response Strategy
WCG	Western Cape Government
WCMD	Western Cape Mobility Department

A

**OUR
MANDATE**



Part A: Our mandate

1 Legislative and policy mandates

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

The Department has exclusive provincial legislative competence over provincial traffic and has concurrent legislative competence with the National Department of Transport for:

- Public transport;
- Vehicle licensing; and
- Road traffic regulation.

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

The Western Cape Mobility Department'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 Western Cape Mobility Department's long-term and international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the Department plays a role in supporting several of the SDGs, namely SDG3 and 4 (indirectly), SDG7 through its fleet management expertise and its acquired knowledge in electric vehicles, SDG8 creator of conducive environment for job creation, SDG9 and 11: 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, SDG13 as public transport reduces the carbon footprint, SDG15 and SDG17 in relation to the established partnerships to deal with taxi related violence. The 17 SDGs are depicted in Figure 1 below.

Figure 1: United Nations Sustainable Development Goals



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

United Nations Framework Convention on Climate Change

To help give effect to the United Nations Framework Convention on Climate Change, 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 gradually to 398–510 metric tons of carbon dioxide equivalent (MTCO₂e) by 2025, and 350–420 MTCO₂e 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.

The Department supports the Western Cape's Climate Response Strategy (WCCRS) 2050 as well as its Climate Action Pathway. The strategy provides for the shift from internal combustion engines to electric mobility and the shift from fossil fuel-based energy to renewable energy sources. The WCCRS has a Climate Action Pathway that outlines actions or milestones towards achieving Vision 2050. By 2025, 2.5 percent of the Government Motor Transport fleet are to be zero-emissions vehicles and there must be no fossil fuel investment by public funds. By 2030, it is planned that freight must move by rail, and no new light-duty internal combustion engine vehicles added to public fleets. And, by 2040, there will be no new heavy-duty internal combustion engine vehicles for public fleets.

The Department is monitoring stakeholders such as Golden Arrow Bus Services (GABS), City of Cape Town (CoCT) and the private sector as they implement strategies to reduce carbon emissions on the provincial transport system.

The African Union Agenda 2063

The African Union Agenda 2063 sets the policy context at a continental level. The Western Cape Mobility Department supports the goals set out in Agenda 2063 (see Table 1 below) 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.

Table 1: Aspirational goals of the African Union Agenda 2063

1	A prosperous Africa based on inclusive growth and sustainable development.
2	An integrated continent politically united and based on the ideals of Pan Africanism and the vision of Africa's Renaissance.
3	An Africa of good governance, democracy, respect for human rights, justice and the rule of law.
4	A peaceful and secure Africa.
5	An Africa with a strong cultural identity, common heritage, shared values and ethics.
6	An Africa whose development is people-driven, relying on the potential of African people, especially its women and youth, and caring for children.
7	Africa as a strong, united, resilient and influential global player and partner.

Source: <https://au.int/en/agenda2063/aspirations>.

1.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030, 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 South African general elections are expected to take place in May 2024 and will introduce the 7th Administration for the 2024/25 to 2028/29 planning period. The 2024/25 financial year represent a transition from the current 2019-24 MTSF cycle to the new 2024-29 MTSF priorities. The Medium-Term Strategic Framework (MTSF): 2019-2024 is the government's implementation mechanism for the NDP for the five-year strategic planning period that ends in 2024, and contains the following priorities:

- 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.

This Department contributes to most of these priorities, however our direct focus is on Priority 2: Economic transformation and job creation and Priority 6: Social cohesion and safe communities, as mobility is vital for economic development, and safety and transport regulation. Furthermore, public transport and transport planning is central to Priority 5: Spatial integration, human settlements and local government. The Department will be implementing various initiatives and projects directed towards achieving these priorities.

The National Land Transport Strategic Framework, 2023 – 2028 sets out the overall vision of an integrated and efficient transport system supporting thriving economy that promotes sustainable economic growth, support a healthier lifestyle, provides safe and accessible mobility options, and socially includes all communities and preserves the environment.

The Framework prioritises the following strategic goals:

- Improved and safer public transport and greater mobility options;
- Universally accessible intermodal transport;
- Services that are affordable and meets urban and rural mobility needs;
- Reduced road fatalities;
- Safer and easier walking and cycling;
- Improved road and rail network and infrastructure and interchanges;
- Improve journey times and reliability;
- Integrated land use and transport planning; and
- Institutional and human resource capacity to support the land transport vision.

1.3 Provincial policy context

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

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 below.

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 2 below.

Table 2: WCG priority focus areas linked to VIPs

Vision-Inspired Priority	Focus areas
Safe and Cohesive Communities	Enhanced capacity and effectiveness of policing and law enforcement. Strengthened youth-at-risk referral pathways and child-and family-centred initiatives to reduce violence. Increase social cohesion and safety of public spaces.
Growth and Jobs	Increasing investment. Building and maintaining infrastructure. Growing the economy through export growth. Creating opportunities for job creation through skills development. Creating an enabling environment for economic growth through resource resilience.
Empowering People	Children and families. Education and learning. Youth and skills. Health and wellness.
Mobility and Spatial Transformation	Create better linkage between places through safe, efficient and affordable public transport. Inclusive places of opportunity. More opportunities for people to live in better locations. Improving the places where people live.
Innovation and Culture	Citizen-centric culture. Innovation for impact. Integrated service delivery. Governance transformation. Talent and staff development.

Contributor to Vision Inspired Priority 1: 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's contribution will see to the systematic upgrading and the rebranding of the Highway Patrol and Interception Unit (HPIU) fleet of patrol motor vehicles. This will improve the corporate image and enhance 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 road safety improvements. The Department will continue to work with the Department of Infrastructure to identify possible upgrading or establishment of road infrastructure aimed at increasing safety on the road network and 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. In the absence of a stable integrated national system to manage public transport regulation, the Department developed its own operating-licence system namely Public Transport Regulation System (PTRS) which went live in October 2019. All operating licence and registration data that was stored in the Land Transport Permit System and the Registrar's Administration System was successfully migrated to the PTRS to create a single data repository. The introduction of this web-based system has been the biggest game-changer in public transport and has significantly improved efficiencies and turn-around times in the regulatory environment and to the

safety priority. The system is characterised by automated end-to-end business processes and much improved reporting capabilities.

The Department 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 assist the investigation and prosecution processes.

The Department continues with innovative initiatives aimed at achieving its road safety vision of zero fatalities and zero serious injuries on provincial roads. These initiatives include the continuous improvement of using available technology such as predictive analysis and in-vehicle technology to improve planning and coordination. Work continues on reshaping the provincial Traffic Law Enforcement (TLE) into a modern, high-technology force and to refine the law enforcement strategy to curtail the movement of illicit goods at critical road access points.

The implementation of the non-motorised transport 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.

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

The Western Cape Mobility Department, 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), participates in VIP4: Mobility and Spatial Transformation.

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 way these services can be accessed; the costs associated with these variables, and the safety of the spaces within which transactions occur.

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.

VIP4: Mobility and Spatial Transformation department 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;
- 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 Vision Inspired Priority 5: Innovation and Culture

The Department 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 Integrated Transport Hub (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.

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.

A concept that is central to the above themes is dignity. The citizen is at the centre of everything that we do as government, and what we deliver and how we deliver it must uphold the dignity of every individual, household, and community. This is illustrated in the figure 3 below.

Figure 3: The focal areas of the Recovery Plan



Source: Western Cape Recovery Plan

The Western Cape Mobility Department 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 2035, the Western Cape will be a R1-trillion inclusive economy, growing at between four and six 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 a job seeker travel voucher programme as well as the integration of public transport, including minibus taxis and rail. Support is provided to municipalities to develop Integrated Transport Plans.

To enhance safety, the provincial traffic law enforcement operations will target non-compliant drivers including drinking and driving, speeding, reckless and negligent driving, habitual driving offenders, transportation of illegal substances, and false licensing and transport documentation. The Department will further strengthen the coordination and upscaling of the WCG surveillance system, including greater integration of the response through the Integrated Transport Hub (ITH).

Growth for Jobs Strategy

Growth for Jobs Strategy (G4J) sets out how jobs can be created by providing a long-term perspective with clear targets, outlined within defined principles. Its formulation is data-driven, evidence-led and has involved broad consultation. G4J introduced on the acknowledgement that the private sector generates jobs, while the government create an environment in which people and businesses are empowered to form and exploit opportunities as they rise. To provide impact to this approach, the G4J has few critical anchors. These include:

- Clear principles set out in a strategy framework that have guided thinking and decisions;
- Crucial priority focus areas (PFAs) that shape decisions around the nature of interventions needed to maximise impact; and
- Key levers, enablers and accelerators that facilitate the achievement of these goals.

The WCMD plays a leading role in the driving growth opportunities through the investment priority area. Through partnership with the subsidised Golden Arrow Bus Services, the department is piloting a job seeker voucher programme designed to improve access to opportunities for jobseekers through the provision of vouchers.

In support of export and domestic market priority area, the department will partner with DEDAT to unlock and further develop the effectiveness, efficiency and competitiveness of the Western Cape logistics value chain through optimised freight. This will require working with Transnet and the private sector to establish the necessary infrastructure at the ports and at least one inland port and freight village to relieve the congestion at the Port of Cape Town. To accommodate the anticipated growth in exports, the province will need to develop and implement a holistic freight plan, inclusive of infrastructure.

As part of the capacitation of the Traffic Law Enforcement service, suitable candidates are recruited to undergo and complete the Further Education Training Certificate: Road Traffic Law Enforcement accredited training programme.

To improve access to jobs for those residents living with disabilities, the Department is expanding availability of appropriate public transport in the Western Cape. The GoGeorge minibuses are the first and only public transport minibuses in South Africa designed to accommodate people in wheelchairs and those using mobility devices. All busses are fitted with ramps or hoists, audio announcers, as well as docking stations for wheelchairs, tactile paving at stops, visual information and priority seats.

Furthermore, the Department will provide ongoing financial support to the City of Cape Town for the Dial-a-Ride programme which provides a dedicated kerb-to-kerb service. These programmes provide access and transportation to job and economic opportunities as well as social and health facilities.

1.4 Local government interface

The National Land Transport Act, Act 5 of 2009 (NLTA), under section 11(1)(c) and schedule 4 of the Constitution, assigns certain transport functions to municipalities. Certain functions are assigned to national and provincial government to ensure that capacity constraints are mitigated to ensure that the functions assigned to municipalities are executed or managed effectively. The Department aligns 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 several 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 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 Provincial Sustainable Transport Programme (PSTP) and other initiatives. 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 technological enhancements of the Public Transport Regulation System has provided a digital platform where the Department can now work in an integrated manner with municipalities to provide seamless operating licenses and adjudication processes. Training was provided to municipalities in the Western Cape on the PTRS. Municipalities can now view pending applications and supporting documentation and upload directives on operating licence applications directly into the PTRS. The municipality is also able to generate operating licence or registration reports for its area of jurisdiction. The PTRS also allows regulatory staff to process and adjudicate operating licence applications remotely. More recently, the Department has introduced an online citizen portal that allows members of the public to apply for operating licences online and to receive regular updates on outstanding tasks and the status of the application. The next planned phase is to give taxi associations access to the PTRS to upload membership information and to issue transaction letters.

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 Western Cape Mobility Department 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:

- Secure road safety partnerships with municipalities to reduce road traffic crashes and fatalities in the province;
- Ensure safety for pedestrians and support cycling activities to enable healthier and greener mobility;
- Improve law enforcement and regulation to make public transport services safe, affordable and convenient;
- Partner with the metro to support accountability for integrated urban mobility of all modes in the City of Cape Town;
- Support job creation and economic growth in the province through industry collaboration on efficient and effective freight logistics;
- Collaborate to facilitate investment in regional economic development and municipal spatial planning;
- Drive innovation for efficient transport systems, data-driven enforcement, regulation and low carbon solutions; and
- Provide strategic guidance on all land transport matters in the Province.

1.6 Departmental policies and strategy initiatives

The Department envisions mobility as a connector of people, goods, and institutions that will drive 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 4, with each focus area comprising several initiatives. Significant progress has already been made in many areas, with initiatives under way and a strong foundation in place to enable the Western Cape Mobility Department to ramp up delivery into the future.

Figure 4: Western Cape Mobility Department Focus Areas



To address these focus areas, the Department is reviewing the Provincial Land Transport Framework (PLTF), which serves as the foundation for all provincial decisions relating to land transport, including those regarding public transport and non-motorised transport (NMT), freight transport, safety, and district as well as local-level integrated transportation planning and implementation. To implement spatial transformation in an integrated way, the PLTF will serve as the mobility tool and will be aligned with spatial development frameworks (SDFs), integrated development plans (IDPs), and local economic development (LED) plans.

In 2018, the Provincial Cabinet approved the Provincial Sustainable Transport Programme (PSTP), which aims to improve mobility and access to opportunities across the province, and to achieve the Department's vision of mobility as a connector of people, goods and institutions. The PSTP is the programme through which the Department performs a large part of its mandate, and it is designed to respond to key transport challenges faced by the province, with a particular focus on improving sustainable modes of transport, namely public transport and non-motorised transport, and improving access to opportunities for the poor and marginalised. It enables the Department to implement an integrated, long-term strategic approach to incrementally improve transport systems in the Western Cape, and to develop the institutional arrangements and funding flows needed to deliver these improvements and offer support to municipalities facing capacity challenges.

The PSTP works across rail, minibus taxi, walking and cycling, freight, institutions and funding, support for jobseekers, support to partner with departments such as Education (learner transport) and Health and Wellness, and the low carbon transition. It is through the PSTP that the Department supports and is able to progress key Growth for Jobs (G4J) Strategy priorities, including public transport, freight and support for jobseekers.

The Department will keep working on various programmes and efforts to combat the plague of road crash fatalities. The Department will broaden its access to the camera network under Operation Jugular to extend the average speed over distance and number plate recognition functionalities. This

programme will deliver innovative algorithms that identify unlawful behaviours and the avoidance of police and weighbridges.

The Department will adopt modern, researched road traffic strategies and work in collaboration with key role players to address behavioural patterns and deploy officers to ensure compliance to driver and vehicle fitness to reduce road crashes and fatalities. The monitoring technology offers accurate, current data on traffic safety issues and identify and lessen the manipulation of traffic safety systems. It also entails the development of a secure ecosystem that incorporates international norms, informational programmes, and financial incentives, makes use of a centralised database for effective and efficient data use, and builds a platform for involving citizens, particularly vulnerable road users, in discussions about road safety.

The Department will prioritise integrating urban public transport services to increase access, reduce congestion and support regional services in secondary cities and towns to improve access and affordability as well as improve freight transport through partnerships with private sector for investment and to enhance the efficiency of provincial freight transportation and rail freight.

2 Relevant court rulings

One court ruling has an impact on the Department's work in the annual performance period 2024/25.

On 12 July 2023 the Constitutional Court handed down its judgment in a matter concerning the constitutional invalidity of the Administrative Adjudication of Road Traffic Offences Act 46 of 1998 (AARTO Act) and the Administrative Adjudication of the Road Traffic Offences Amendment Act 4 of 2019 (AARTO Amendment Act). The two Acts will be referred to collectively as the AARTO legislation. The AARTO Act provides for the penalising of drivers and operators of motor vehicles who are guilty of traffic or road infringements. This is done through a system of demerit points that may lead to the suspension and ultimately the cancellation of a driving licence. It establishes a single national system for enforcement.

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 on the table below. These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 3.

Table 3: Detailed explanation of the meaning of each core value of the WCG

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

	Value	Behavioural statement
Accountability	 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	 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	 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	 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 Western Cape Mobility Department subscribes to an ethos that defines who we are and what we stand for. In this regard, respect is for us an all-encompassing value that guides how we deal with citizens, operators, with industry, how we treat staff, colleagues and ourselves. To build trust, the Department subscribes to open communication, active listening and honesty in how we interact with citizens, staff and stakeholders.

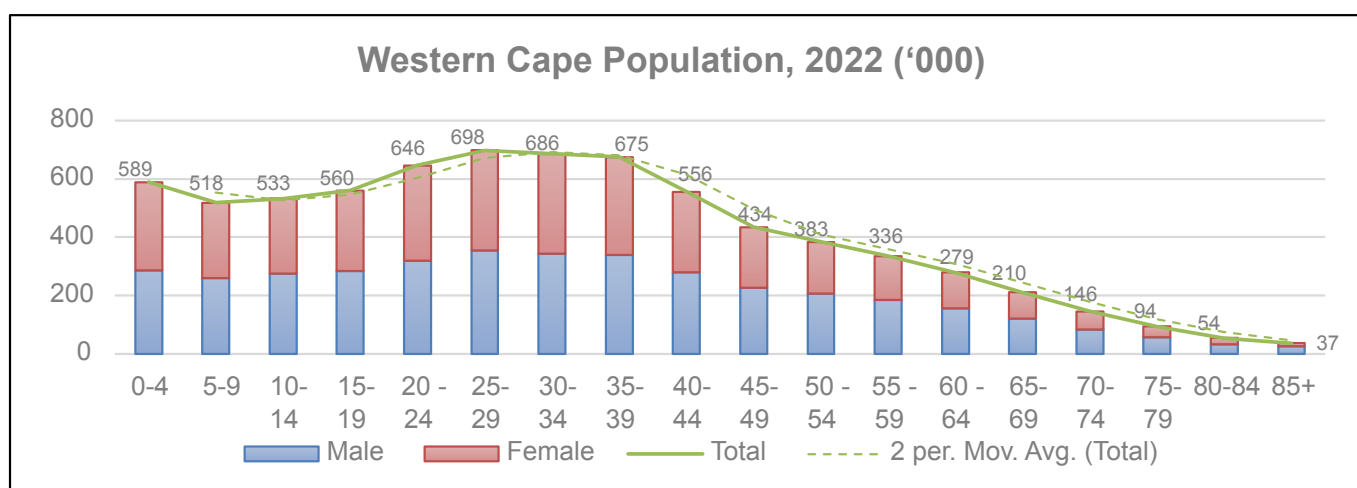
4 Situational analysis

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 to access opportunities such as work, education and other amenities.

Accessibility and mobility are critical in the realisation of the department's vision to connect people, goods and institutions and the context to which the planning for implementation of the strategies takes place. Accessibility from a broader view refers to the number of opportunities or "activity sites" available within a certain distance or travel time while mobility refers to the ability to move between different activity sites. The high cost of transport disempowers marginalised communities (both urban and rural) due to travelling distances and the lack of an adequate and integrated transport system. Where opportunities are often far from where people live, the demand is created for a passenger transportation system that is accessible, efficient, affordable and safe. Safety and security problems discourage people from using public transport. Limited access to transport for persons with special needs and the associated infrastructure further isolates already vulnerable individuals in communities. Where goods and services are available for the citizens is mostly far from where the places of residents are and requires optimised freight transport system.

Urbanisation is one of the dominant trends of economic and social change, especially in the developing world, and has a fundamental impact on the demand for mobility services. This is the case in the Western Cape too. According to the Census 2022, the total population residing in the Western Cape is estimated at 7.43 million compared to 5.8 million people in 2011. This represents a 27.7 percent increase from 2011 to 2022. Inter-provincial as well as international migration patterns significantly influenced the population numbers and structures in the province. The population by age group is reflected below in Figure 5 and frames the context for effective transport planning strategies and initiatives. These include multimodal transport services that facilitate journeys combining walking, cars, buses, bikes, trains, e-mobility services as well as shared transportation services to cater for the growing population.

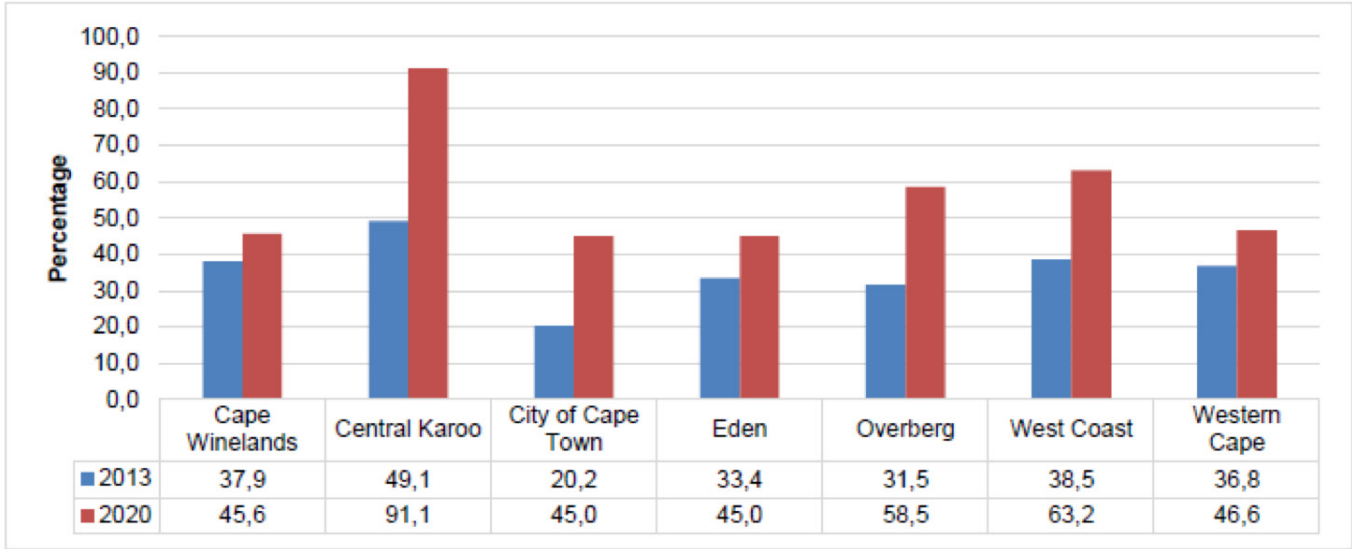
Figure 5: Western Cape Population by age and gender



Source: Statistics South Africa Census 2022

Across the province most people rely on public transport such as rail, bus, minibus taxi services, walking and cycling for mobility and access, but these options do not meet their needs and are often, unreliable, unavailable and unaffordable. At the same time users generally do not consider public transport as a primary travel mode and this contributes towards growing traffic congestion in the urban areas. Across the Western Cape districts a significant increase in the usage of private transport has been observed in the period between 2013 and 2020 as depicted in Figure 6 below with the largest increases observed in the Central Karoo and Overberg districts.

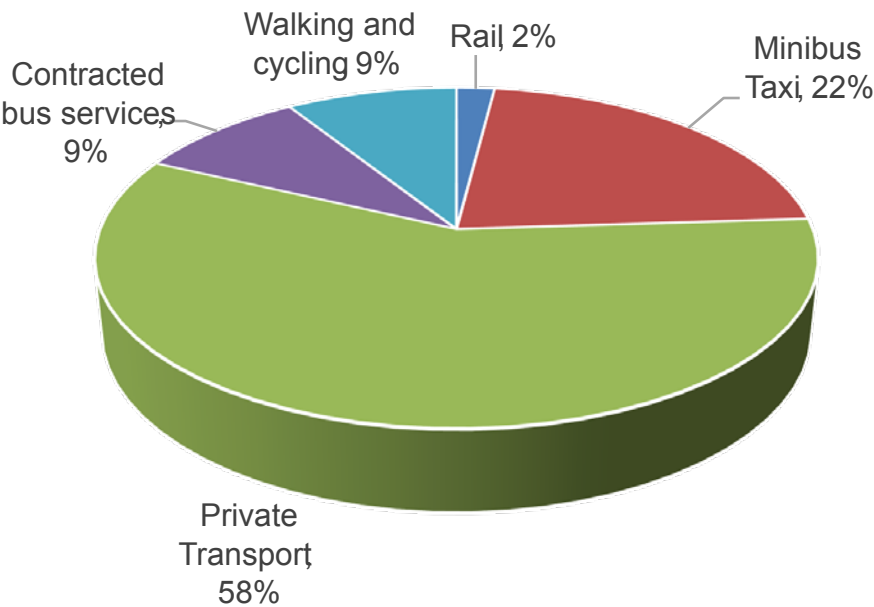
Figure 6: Percentage of the Western Cape workers who drove all the way to their place of work by district municipality, 2013 and 2020



Source: Statistics South Africa, National Household Travel Survey, 2022.

Within the City of Cape Town, the main mode of transport is private cars. Through the PSTP, the Department continues to address the crisis in public transport mainly caused by the inefficiencies of the commuter rail system. Restoration of the commuter rail system is key to an efficient transport network. Figure 7 below depicts that in 2022, rail accounted for only 2 percent of the modal share. The modal transport split continues to show dominant private transport usage of 58 percent followed by 22 percent in minibus taxi usage with contracted bus services (GABS, Sibanye and MyCiTi) and walking and cycling contributing 9 percent respectively. The fundamental restructuring of the public transport system is important to address the range of mobility needs for a safe and efficient public transport.

Figure 7: Transport modal split in the City of Cape Town



Source: CoCT, Comprehensive Integrated Transport Plan, 2023-28.

The agility at which commuters can reach places of employment, education, retail locations, other service outlets and recreational opportunities impact productivity levels, wellbeing and increase economic growth. The primary purpose of travel by the Western Cape residents during 2022 was to access places of employment which accounted for about 37.4 percent of trips followed by travelling to educational institutions at 33.2 per cent. Trips to shops were the third common purpose, 26.1 percent

and travelling to visit friends and family relatives accounted for 4.2 percent of the trips taken during the year.

The PLTF is to provide clear direction on our approach to integrated public transport networks, guiding principles on devolution to urban municipalities, secondary town and regional strategies; provide strategy and priority for municipal support; highlight the economic mandate to address freight blockages..

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 public transport services. 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 Western Cape is positioned to be central to resolving institutional challenges, provide guidance and support, and playing a leading role in delivering and catalysing mobility across administrative and political boundaries.

Coalitions in municipal councils continues to result in a level of uncertainty and policy contestation. The upcoming national and provincial elections may result in similar coalitions arrangements. 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 forecast to be resilient, despite higher interest rates. The impact of the rising interest rates is expected to constrain economic activity, even further. Global growth is projected to remain flat at 3.1 percent for 2024, reaching 3.2 percent in 2025.

National economic growth is projected at 1.3 percent in 2024 (National Treasury 2024 Budget Review). Economic growth in the Province has been severely constrained by structural energy, logistics, and mobility constraints linked to the Eskom energy crisis, Port of Cape Town inefficiencies, and the deterioration of the transport system (including rail), which are mostly governed and controlled at a national level.

Supply chain challenges, weaker rand, persistent and escalating load shedding, and geopolitical events, such as the Russian-Ukraine conflict, have had significant impact on global food prices and consequently on overall inflation trends. This inflation has been increasing due to the upward pressure from transport, food, housing and utilities. A sustained decline in inflation, economic stability, improved financial oversight and risk management are critical to sustain a conducive economic environment.

SA's unemployment rate is amongst the highest in the world. 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.

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, most 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.

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 percent compared to the middle- and highest-income deciles (6.1 percent and 6.6 percent respectively). These poor households will be made more vulnerable by the impact of load shedding, 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:

- Instability of the Minibus Taxi Industry gives rise to acts of violence and destruction of the limited public transport infrastructure and services, impacts on public and private transport and perpetuates a culture of fear and dominance;
- 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 to go to work, and go to school;
- Traffic law enforcement resources are being diverted to attend to sites of protest;
- There is avoidable loss of life;
- 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.

Vandalism of the rail system has resulted in a dramatic loss of passenger numbers leaving commuters reliant on more expensive and time-consuming options. Although some of these services have been re-established the result is that citizens spending more of their disposable income on transport contributing to an increase in the cost of living. Extended travel time due to inefficiencies in public transport may result in loss of productivity and to greater extent lower economic growth.

Taxi violence, impacting on the transport system, requires the continual attention of the WCG. The Western Cape Mobility Department 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 prioritised in public transport services 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 continue to explore opportunities to prioritise these groups for cheaper access to public transport.

Technological environment

The existing urban infrastructure is struggling to support the increasing vehicle population specifically on the road network due to amongst others the failure of the rail system, inefficiencies of public transport and lack of non-motorised transport networks.

Congestion, specifically in the CBD, is unbearable – specifically measured in lost time, wasted fuel and increased cost of doing business.

Transport creates emissions of greenhouse gases which presents serious health public-health concerns. Solving this mobility challenge requires bold, coordinated actions from all stakeholders. Technological advances, business innovation models, and commercialisation are needed to tackle these climate change root causes.

Around the globe, major technological advances include in-vehicle connectivity, electrification, car sharing and autonomous driving. Strategies that make these elements work together efficiently are required to improve mobility.

The digitisation of the public transit systems is on the rise globally to create a seamless travel for commuters. Applications are used to consolidate all modes of transport including public transit. On-demand mobility programmes that aim to reduce private car usage and promote ride sharing are explored for improved mobility. The rapid developments in information and communication technology and use of mobile or computer online applications are enabling widespread adoption of tele-activities (teleworking and online shopping), exponential rise of sharing economy (shared mobility including car sharing) and the emergence of new transportation technologies.

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, inform transgressors of the offences associated with them, and formally warn them of the consequences of continuing to transgress the law. There is also a communication strategy that supports the engagement between the officer and the motorist to create further awareness and education on road safety. 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. Recent electronic enhancements linked to historical information presents effective dashboards and analysis to assist in planning, focused interventions and deployment of resources at identified hotspots on major routes in the province through the advanced analytical data model.

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, traffic assistance rendered at locations supporting the film industry, and providing abnormal load services to support the installation of renewable energy wind turbines. The other priority is the enforcement and monitoring of the transportation of farmworkers in respect of road safety which supports the Rural Safety Plan of the Western Cape.

Environmental factors

The South African coal-powered electricity generation system is by far the dominant source of GHG emissions and makes our economy one of the most carbon-intensive in the world. The next biggest contributor is fossil fuels used for internal combustion engine powered transport, which is exacerbated by the sprawling design of our urban areas, and the long distances freight has to travel across the country. Technological advances in the energy sector such as renewable electricity technologies as well as use of electric vehicles will support strides towards zero emissions by 2050.

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. Over the longer-term biodiversity loss and ecosystem collapse are added as risks. 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.

Transport is the second-largest source of emissions. 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 account for 10.8 percent 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 on vulnerable groups such as the elderly and children. There is a need to factor future climate risks and social vulnerability into the mobility decision-making models.

Further, the environmental impacts of growth in the use of private motor vehicles include:

- o Air pollution;
- o Noise;
- o Vibration; and
- o Fossil-fuel consumption.

The Department supports the Western Cape's Climate Response Strategy 2050 (WCCRS) and its associated implementation plan. The strategy considers two crucial transitions namely shifting from internal combustion engines to electric mobility and a massive shift from fossil fuel-based energy to renewable energy sources. Of importance for this Department, the strategy envisions that 2,5 percent of the Government Motor Transport fleet to be zero emission vehicles by 2025, no fossil fuel investment by public funds, by 2030, freight to move by rail, no new light-duty by public fleets and by 2040, no new heavy-duty internal combustion engine vehicles for public fleets.

The lack of safe and dignified infrastructure for walking and cycling limits the extent to which the Western Cape Mobility Department can reach its objective of creating low-carbon and affordable transport options. Many cities have moved to pedestrianised parts of their city centres to provide for walking and cycling and thus making the streets attractive to pedestrians by installing better lighting, street signage and paving material and adding more greenery. These efforts can have positive implications for urban mobility. Statistics South Africa National Household Travel Survey, 2022 indicated that in the Western Cape, walking all the way was the main mode of travel by household members to reach their destination.

Legal Environment

The Western Cape Mobility Department 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 successful implementation of AARTO administration will have a positive impact on road user behaviour due to the demerit point system improving driver and vehicle compliance having a possible reduction in road crashes and fatalities. AARTO is a highly complex system, involving 2391 individual charge codes (i.e. infringements or offences), derived from various acts and regulations, principally the National Road Traffic Act 1996, but also the National Land Transport Act, the Cross-Border Road Transport Act, and AARTO itself, which objectives includes streamlining law enforcement processes and un-burdening the criminal

justice system. Some infrastructure and administrative matters are being discussed and agreed upon with the RTIA and will impact on the implementation date. The implementation of AARTO will have a negative impact on the revenue that municipalities generate from traffic infringements while it will have a positive impact on the Provincial revenue received.

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. Amendments to the Bill are in progress by the NDOT and will be submitted to parliament for consideration upon completion. Amendments to the National Land Transport Act regulations, the Transport Appeal Tribunal Bill and the Railway Safety Bill is currently under consideration.

Performance Environment

Inefficiencies in the public transport system, coupled with high level of congestion, road crash fatalities and increased carbon emissions sketches the Departments performance environment and will direct the Department's interventions.

The PERO 2023 referred to the Garden Route as the fastest growing district in terms of its economy, mainly due to the growth contributions from the finance, transport and trade sectors in 2022. The transport sector recorded the highest growth rate (10.7 percent) in the district. This can be ascribed to, in part, an increase in the provision of a reliable public transport system, including the GoGeorge Integrated Public Transport Network. The Department will continue with further phases and roll out of this essential service into the 2024/25 financial year. The service will provide additional job opportunities and continue to formalise the transport sector.

The subsidised bus transport service is provided by Golden Arrow Bus Services (GABS) under the contract for scheduled bus service in the greater Cape Town Metropolitan District. GABS operates more than 1000 peak hour buses transporting approximately 220 000 passengers daily with an on-time first departure rate of over 96 percent. To ensure safety, about 80 percent of the GABS fleet is installed with closed circuit television (CCTV) cameras. To reduce carbon emissions, electrification of the GABS fleet is ongoing.

The inefficiencies of the freight network continue to have significant negative impact on the movement of goods, safety and our road network, and the broader economy. An increased focus will be placed on the implementation of the Western Cape Freight Strategy and particularly on working with stakeholders to find solutions to enable a high-tech, efficient and safe freight network that can move goods to market timeously and cost-effectively.

The vehicle population has steadily increased since 2021 to 2023 as represented in the Table 4 below. This increase has a direct impact on congestion, road safety as well as law enforcement as additional resources and interventions is required to address this increase and the associated issues.

Table 4: Vehicle population in the Western Cape

Vehicle Description	2021	2022	2023
Heavy vehicles	97568	101238	104393
Light motor vehicles	1 710 212	1 778 155	1 824 932
Motorcycles	77948	83107	84535
Special vehicles	56554	58649	59832
Unknown	2286	2329	2247
Total	1 944 568	2 023 478	2 075 939

Source: eNatis <https://www.natis.gov.za/index.php/statistics/live-vehicle-population/live-vehicle-population-2023>

4.2 Internal environment analysis

Organisational environment

In his 2022 SOPA, the Premier announced the establishment of the Western Cape Mobility Department (WCMD), 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 WCMD has been effective from 1 April 2023 with support functions provided from the Department of Infrastructure on an agency basis up to September 2023. The management support functions and relevant staff, were transferred to the WCMD with effect from 1 October 2023. It was initially anticipated that a full organisational design process will build the functional capacity for the Department to deliver both mobility and corporate functions. Subsequent decisions taken to deal with the country's fiscal constraints, risks the Departments capacitation process. The DPSA Directive on the implementation of control measures aimed at assisting executive authorities in managing fiscal sustainability during the process of creating and filling vacant posts in departments. The directive has a negative effect on the newly established WCMD as it constraint the Departments ability to develop the appropriate organisational structure and post establishment to give effect to the Premier's vision.

Table 5 below, reflects the department's current vacancy rate per programme.

Table 5: Vacancy rate per Programme

Programme	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
1. Administration	156	148	5,1	0
2. Transport Operations	168	163	2,4	1
3. Transport Regulation	760	753	0,9	0
Total	1 084	1 064	1,8	1

Source: CSC: People Management Practices at as 31 January 2024

The vacancy rate per salary band is provided in Table 6.

Table 6: Vacancy rate per salary band

Salary Band	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	15	15	0,0	0
Skilled (Levels 3-5)	133	131	1,5	0
Highly skilled production (Levels 6-8)	796	784	1,4	1
Highly skilled supervision (Levels 9-12)	121	118	2,5	0
Senior Management (Levels 13-16)	19	16	15,8	0
Total	1 084	1 064	1,8	1

Source: CSC: People Management Practices at as 31 January 2024

Table 7 below shows the ages of staff per programme currently in the employment of the Department.

Table 7: Age brackets of staff per programme

Programme	Age brackets							Count	%
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Administration	-	16	50	44	37	1	-	148	13,9
Transport Operations	-	11	49	66	34	4	-	164	15,4
Transport Regulation	-	121	275	207	133	17	-	753	70,7
Total	0	148	374	317	204	22	0	1 065	
%	0,0	13,9	35,1	29,8	19,2	2,1	0,0		

Source: CSC: People Management Practices at as 31 January 2024

The age brackets of staff per salary band are provided in Table 8 below.

Table 8: 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	2	3	2	0	-	8	0,7
Skilled (Levels 3-5)	-	81	84	29	22	2	-	218	20,3
Highly skilled production (Levels 6-8)	-	67	263	235	131	13	-	709	66,1
Highly skilled supervision (Levels 9-12)	-	1	26	46	41	6	-	120	11,2
Senior Management (Levels 13-16)	-	0	0	5	12	0	-	17	1,6
Total	-	150	375	318	208	21	-	1 072	100
%	-	14.0	35	29.7	19.4	2	-		

Source: Source: CSC: People management Practices at as 31 January 2024



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 supported by four strategic outcomes over the 5-year strategic planning period, 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, Department of Environment and Development Planning, the Western Cape Education Department, the Department of Health and Wellness, the City of Cape Town; municipalities, NDOT, PRASA, Transnet, other organs of state, the private sector, bus operators, minibus taxi operators, metered taxis and e-hailing services.

The Department will gradually develop a performance and evaluation framework using the Theory of Change (TOC) methodology that establishes cause-and-effect relationships between its Impact Statement, its Outcomes, and a coherent set of performance measures to assess the degree to which its work is achieving its vision.

1.2 Measuring the outcomes

The Department established the four strategic outcomes listed in Table 9 below to give effect to the impact it wants to achieve and focus areas it wants to address. Administration is measured against the provincial objective of Innovation, Culture and Governance.

Table 9: Outcomes

Outcome 1	Improved public transport, walking and cycling.
Outcome 2	Innovative systems and technology solutions.
Outcome 3	Optimised freight system.
Outcome 4	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 in Table 10 below.

2 The Budget Programme structure

Table 10: Budget Programme Structure 2024/25

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

2.1 Programme 1: Administration

Programme purpose

The purpose of this programme is to provide overall management support to the Department.

Note: Human resource management, enterprise risk management, internal audit, legal services, provincial forensic services, and information and communication technology services are among the various divisions that the Corporate Services Centre of the Department of the Premier supports.

The Programme consists of the following sub-programmes:

- 1.1.1 Office of the MEC;
- 1.1.2 Management of the Department;
- 1.1.3 Corporate Support; and
- 1.1.4 Departmental Strategy.

Programme 1: Programme Outcomes, Outputs, Indicators and Targets

Table 11: Departmental Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4
				Audited/Actual Performance			Estimated Performance	Medium-term Targets							
2020 /21	2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	Annual Targets								
Sub-Programme 1.2: Management of the Department															
Provincial Indicators															
1.2.1	2. Innovative systems and technology solutions	Oversight of Trading Entity	Number of quarterly performance reports reviewed for GMT*	n/a	n/a	n/a	n/a	4	4	4	4	1	1	1	1

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4
				Audited/Actual Performance		Estimated Performance	Medium-term Targets			Annual Targets					
Sub-Programme 1.3: Corporate Support Provincial Indicator															
1.3.1	2. Innovative systems and technology solutions	Invoices paid	Percentage of invoices paid within 30 days*	n/a	n/a	n/a	98	98	98	98	98	98	98	98	
Sub-Programme 1.4: Departmental Strategy Provincial Indicator															
1.4.1	1. Improved public transport; walking and cycling 3. Optimised freight system	Provincial Land Transport Framework	Number of provincial statutory transport plans assessed*	n/a	n/a	n/a	1	1	1	n/a	1	-	-	1	

Note: * - New Indicator

Explanation of planned performance

Programme 1: Administration supports the provincial priority of innovation, culture and governance. In addition to this, the Programme provides a corporate support role to the Departments' staff and management in terms of Strategic, Financial, Communication, ICT Governance and Policy and Research that will give impetus to the execution of the mandate of the department.

Oversight of Trading Entity

The Department will ensure good governance, delivery and ethical leadership through oversight of its Trading Entity Government Motor Transport (GMT).

Invoices paid

The Department is acutely aware of the important role it plays in the economy and will continue to ensure that payments to suppliers are made within 30 days of receipt of a certified invoice to maintain good governance.

Provincial Land Transport Framework (PLTF)

The Department is reviewing the Provincial Land Transport Framework (PLTF). The primary objective of the Western Cape Provincial Land Transport Framework (PLTF) is to function as a statutory compliance tool and a pivotal mechanism for transportation planning, aligning with the provisions of the National Land Transport Act (Act 5 of 2009) (NLTA). Through the PLTF, the WCMD is authorized to lead and coordinate the institutionalisation, planning, implementation, and reporting of land transport planning in the Western Cape, fostering collaboration among stakeholders and municipalities.

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 R'000	Outcome			Main appropriation			Adjusted appropriation			Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24			2023/24			Revised estimate			
				2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
1. Office of the MEC	8 269	10 772	2 294	8 670	8 693	8 693	8 693	8 693	8 693	9 122	4.94	9 411	9 815
2. Management of the Department	2 423	2 709	2 350	2 411	3 778	3 778	3 778	3 778	3 778	4 396	16.36	5 597	4 818
3. Corporate Support	154 537	88 160	95 976	92 252	38 311	38 311	38 311	38 311	38 311	96 676	152.35	96 206	101 154
4. Departmental Strategy	19 499	19 565	17 782	31 600	21 526	21 526	21 526	21 526	21 526	27 506	27.78	28 941	28 386
Total payments and estimates	184 728	121 206	118 402	134 933	72 308	72 308	72 308	72 308	72 308	137 700	90.44	140 155	144 173

Note: sub-programme 1.1: MEC total remuneration package: R2 098 243 with effect from 1 April 2022.

Earmarked allocation

None

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation			Adjusted appropriation			Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23	2023/24			2023/24			Revised estimate			
				2023/24	2023/24	2023/24	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Current payments	174 280	101 135	96 550	125 130	70 209	67 847	70 209	67 847	67 847	130 303	92.05	134 055	138 999
Compensation of employees	75 433	76 846	72 706	84 631	49 263	48 601	49 263	48 601	48 601	101 093	108.01	106 131	112 253
Goods and services	98 847	24 289	23 844	40 499	20 946	19 246	20 946	19 246	19 246	29 210	51.77	27 924	26 746
Transfers and subsidies	6 797	10 784	6 449	6 107	603	802	603	802	802	4 077	408.35	4 306	3 283
Provinces and municipalities	1 500	1 200			570	570	570	570	570	3 134	449.82	3 276	3 276
Departmental agencies and accounts	3	8	6 377	3	6	6	6	6	6	7	16.67	7	7
Households	5 294	9 576	72	6 104	27	226	27	226	226	936	314.16	1 023	
Payments for capital assets	2 638	8 839	12 748	3 696	1 496	1 496	1 496	1 496	1 496	3 320	121.93	1 794	1 891
Machinery and equipment	2 638	1 657	3 515	3 696	1 496	1 496	1 496	1 496	1 496	3 320	121.93	1 794	1 891
Software and other intangible assets		7 182	9 233										
Payments for financial assets	1 013	448	1 507										
Total economic classification	184 728	121 206	117 254	134 933	72 308	70 145	72 308	70 145	70 145	137 700	96.31	140 155	144 173

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; and
- 2.5 Transport Systems.

Programme 2: Programme Outcomes, Outputs, Indicators and Targets

Table 12: Departmental Outcomes, 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								
							2020 /21	2021 /22	2022 /23	2023 /24					
Sub-Programme 2.2: Public Transport Services															
National Indicators															
2.2.1	1. Improved public transport, walking and cycling	Public transport routes subsidised	Number of routes subsidised	2 329	2 112	2 098	1 980	1 961	1 961	1 961	1 961	1 961	1 961	1 961	1 961
Provincial Indicators															
2.2.2	1. Improved public transport, walking and cycling	Monitoring of subsidised bus services	Number of kilometres subsidised	34 982 437	37 327 770	33 402 727	29 658 038	29 598 277	29 173 850	28 755 509	29 598 277	7 695 552	8 287 518	7 991 535	5 623 672
2.2.3	1. Improved public transport, walking and cycling	Establishment of subsidised public transport services	Number of Integrated Public Transport Network phases supported	4	4	4	4	4	4	4	4	4	4	4	4

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets										Q1	Q2	Q3	Q4
				Audited/Actual Performance				Estimated Performance	Medium-term Targets								
									2023 /24	2024 /25	2025 /26	2026 /27	Annual Targets				
				2020 /21	2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27							
Sub-Programme 2.3: Operator Licence and Permits																	
National Indicators																	
2.3.1	Strengthened transport enforcement, regulation, and safety	Provincial Regulating Entity (PRE) hearings conducted	Number of Provincial Regulating Entity (PRE) hearings conducted	60	85	108	120		120	120	120	120	30	30	30	30	
Sub-Programme 2.5: Transport Systems																	
Provincial Indicators																	
2.5.1	2. Innovative systems and technology solutions	Innovating Technology Solutions	Innovation through Technology for Transport Initiatives*	n/a	n/a	n/a	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 and public transport initiatives supported	1	2	1	1	1	1	1	1	1	-	-	-	1	
2.5.3	3. Optimised freight system	Optimised Freight	Number of freight interventions implemented*	n/a	n/a	n/a	1	2	3	3	3	2	-	-	-	2	

Note: * - New Indicator

Explanation of planned performance

Programme 2: Transport Operations contributes to the Western Cape Government's Vision-Inspired Priority 4, Departmental Outcomes 1, 2 and 3 and is a key enabler of the Growth for Jobs Strategy and the provincial priority of Safety. Much of the contribution is made through the Provincial Sustainable Transport Programme which is designed to improve public transport, walking, cycling and freight in the Western Cape.

Key initiatives planned for the 2024/25 financial year include:

Minibus taxis

The Department will continue to prioritise and support the formalisation and improvement of minibus taxi services in the Western Cape. The Department is working closely with the City of Cape Town and SANTACO Western Cape through the Minibus Taxi Task Team (established in 2023) to address key challenges, such as impoundment, and agreed initiatives to improve service quality and safety, including vehicle tracking, branding, training, driver registration and infrastructure capacity enhancements. The Department continues to support the industry to identify business development opportunities. This work is critical for avoiding the resumption of minibus taxi strikes, which crippled the provincial economy in August 2023.

Rail restoration and devolution

The Department will continue working with the City of Cape Town to strive for the devolution of rail which is approved national policy and to identify opportunities to restore rail as the backbone of transport in the Cape Metro Functional Region.

Western Cape Freight Strategy and Implementation Programme

The Department will continue to implement the Western Cape Freight Strategy and Implementation Programme, which has been revised. This includes continued collaboration with stakeholders such as Transnet, DEDAT and to improve the efficiency and cost-effectiveness of the freight and logistics system. Critically this includes measures to unblock the Port of Cape Town, increase private sector participation in port management and freight rail, and enhance intermodal terminals.

Low-carbon transition

Through the PSTP, the Department supports the transition to low-carbon transport systems by progressing initiatives which reduce greenhouse gas emissions. This is in line with South Africa's international climate commitments and the Western Cape Government's Climate Change Strategy, which includes a target of phasing out internal combustion engines in public transport by 2040. 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. This includes the development of an electric minibus taxi pilot project.

Integrated Transport Hub

The Department will continue working towards fully establishing and embedding the Integrated Transport Hub. A multi-year establishment process is underway, and the Hub has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the Hub plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the Hub and the systems developed through it, play a critical role in the rollout of many of the Department's priority projects, such as the public transport voucher scheme and the freight strategy.

There remains significant potential for the Hub to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.

Effective Provincial Regulatory Entity (PRE)

To enhance the PRE services, the Department will continue to enhance Public Transport Regulation System to further improve service standards. Through the ITH, operating licence and registration information is now shared with law enforcement agencies to curtail illegal operations and the use of fraudulent operating licences. The sharing of information also allows officers to identify operators providing public transport services contrary to the terms and conditions of their operating licences. An Application Programming Interface (API) has also been created with the City of Cape Town's Transport Regulation System and the National Taxi Recapitalisation System. This allows the Department access to important planning information and information on the number of vehicles that have been scrapped in the province.

Subsidised bus services

The Department will continue to manage and monitor subsidised bus services operated by Golden Arrow Bus Services (the Operator) and the associated disbursement of the Public Transport Operations Grant (PTOG) allocation from the National Department of Transport. GABS's operating costs are rising, and the PTOG is falling behind the inflation of transportation. This ultimately means that the PTOG purchases less kilometres.

As a key Growth 4 Jobs priority, the Department is piloting a job seeker travel voucher programme designed to improve access to opportunities for jobseekers through the provision of free vouchers. Cabinet supported the pilot in October 2023.

George Integrated Public Transport Network

Together with the George Municipality, the Department will continue managing the GoGeorge bus service including the staged roll out of Phase 4A (Thembalethu). All efforts will continue to be made to improve the passenger experience, and to enhance the cost effectiveness of the service.

Walking and cycling

The Department will continue working with its partners in local government to improve walking and cycling. This will include support for the planning, design and implementation of non-motorised transport infrastructure projects, including those identified through the local NMT Master Plans developed through the PSTP. These efforts are currently focussed on the Overstrand Municipality and the Department maintains partnerships with Stellenbosch and Swartland Municipalities.

Transportation for disabled persons

The Department provides access for persons with disabilities to the transport system through the GoGeorge service and the funding provided to the City of Cape Town for the Dial-a-ride service. These services, and the GoGeorge service in particular, are designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information, and priority seats.

Province-wide bicycle distribution programme

The Department will continue to implement the Provincial Bicycle Distribution Programme, which supports businesses, schools, community groups and other organisations with access to bicycles, training and maintenance and distribute bicycles allocated to the Western Cape through the National Department of Transport's Shova Kalula initiative.

Institutional and Legislative development

The Department will continue to explore the establishment of the Western Cape Transport Authority and to prepare the provincial legislation and regulations required to address key gaps.

Resource considerations

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

Summary of payments and estimates

	Outcome				Main appropriation				Adjusted appropriation				Revised estimate				Medium-term estimate							
	Audited		Audited		Audited		2021/22		2022/23		2023/24		2023/24		2023/24		2024/25		2025/26		2026/27			
	2020/21		2021/22		2022/23		2023/24		2023/24		2023/24		2023/24		2023/24		2024/25		2025/26		2026/27			
1.	Sub-programme R'000				Programme Support Operations		3 252		2 785		2 912		3 374		2 864		2 864		5 471		4 697		4 970	
2.					Public Transport Services		1 436 383		1 791 759		1 653 259		1 551 490		1 637 981		1 637 981		1 634 103		1 701 415		1 777 946	
3.					Operator Licenceand Permits		61 755		69 219		79 740		75 461		87 392		87 392		82 124		88 311		93 030	
4.					Transport Safetyand Compliance		5 037		6 902		5 434		9 287		8 034		8 034		18 428		11 021		11 696	
5.					Transport Systems		259 581		225 705		253 389		246 428		242 206		242 206		187 327		192 616		197 769	
Total payments and estimates				1 766 008		2 096 370		1 994 734		1 886 040		1 978 477		1 978 477		1 978 477		1 927 453		1 998 060		2 085 411		

Notes: Sub-programme 2.2: National conditional grant: Public Transport Operations Grant (PTOG): R1 230 401 000 (2024/25), R1 285 523 000 (2025/26) and R1 344 418 000 (2026/27).

Earmarked allocation

Included in Sub-programme: 2.2: George Integrated Public Transport Network (GIPTN): R84 202 000 (2024/25), R85 734 000 (2025/26) and R89 592 000 (2026/27).

Included in Sub-programme: 2.5: Integrated Transport System: R109 906 000 (2024/25), R112 590 000 (2025/26) and R117 656 000 (2026/27).

Summary of payments and estimates by economic classification

	Outcome				Medium-term estimate		
	Audited 2020/21	Audited 2021/22	Audited 2022/23	Main appropriation 2023/24	Adjusted appropriation 2023/24	Revised estimate 2023/24	% Change from Revised estimate 2024/25 2023/24 2025/26 2026/27
Economic classification R'000							
Current payments	442 309	687 790	597 980	436 942	464 571	464 571	405 978 (12.61) 423 793 444 708
Compensation of employees	70 015	72 733	79 145	89 005	87 434	87 434	99 984 14.35 105 282 111 499
Goods and services	372 294	615 057	518 835	347 937	377 137	377 137	305 994 (18.86) 318 511 333 209
Transfers and subsidies to	1 270 981	1 361 643	1 373 691	1 433 020	1 501 257	1 501 257	1 505 975 0.31 1 558 598 1 624 316
Provinces and municipalities	197 240	228 869	245 811	255 500	316 000	316 000	267 994 (15.19) 273 075 279 898
Departmental agencies and accounts				1			
Public corporations and private enterprises	1 073 596	1 132 644	1 127 813	1 177 519	1 185 019	1 185 019	1 237 901 4.46 1 285 523 1 344 418
Households	145	130	67		238	238	80 (66.39)
Payments for capital assets	52 716	46 933	23 057	16 078	12 649	12 649	15 500 22.54 15 669 16 387
Machinery and equipment	1 386	755	2 885	2 078	3 004	3 004	1 320 (56.06) 1 302 1 359
Software and other intangible assets	51 330	46 178	20 172	14 000	9 645	9 645	14 180 47.02 14 367 15 028
Payments for financial assets	2	4	6				
Total economic classification	1 766 008	2 096 370	1 994 734	1 886 040	1 978 477	1 978 477	(2.58) 1 998 060 2 085 411

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 13: Departmental Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4	
				Audited/Actual Performance				Estimated Performance								
								Medium-term Targets								
				2020 /21	2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	Annual Targets					
Sub-Programme 3.2: Transport Administration and Licensing																
National Indicators																
3.2.1	4. Strengthened transport enforcement, regulation, and safety	Compliance inspection.	Number of compliance inspections conducted	-	60	150	390	274	274	274	274	274	68	74	73	59

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4		
				Audited/Actual Performance				Estimated Performance	Medium-term Targets								
				2020 /21	2021 /22	2022 /23	2023 /24		2024 /25	2025 /26	2026 /27						
				Annual Targets													
Sub-Programme 3.3: Law Enforcement																	
National Indicators																	
3.3.1	4. Strengthened transport enforcement regulation, and safety	Speed operations	Number of speed operations conducted*	n/a	n/a	4 499	3 937	3 700	3 700	3 700	3 700	3 700	3 700	920	900	940	940
3.3.2		Vehicles weighed	Number of vehicles weighed	424 300	553 366	574 912	630 000	600 000	600 000	600 000	6 00 000	600 000	600 000	145 000	155 000	135 000	165 000
3.3.3		Drunken driving operations	Number of drunken driving operations conducted*	n/a	n/a	4 320	3 937	3 950	3 950	3 950	3 950	3 950	3 950	930	930	1 045	1 045
3.3.4		Vehicles stopped and checked	Number of vehicles stopped and checked	515 420	1 372 997	1 699 534	1 700 000	1 700 000	1 700 000	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	30	20	50	50	50	50	50	50	12	12	13	13
3.3.6		Road safety awareness intervention	Number of road safety awareness interventions conducted*	n/a	n/a	418	310	500	500	500	500	500	500	125	125	125	125
3.3.7		Schools involved in road safety education	Number of schools involved in road safety education programme*	n/a	n/a	244	280	280	280	280	280	280	280	72	79	63	66

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets										Q1	Q2	Q3	Q4							
				Audited/Actual Performance				Estimated Performance	Medium-term Targets				Annual Targets											
									2020 /21	2021 /22	2022 /23	2023 /24						2024 /25	2025 /26	2026 /27				
									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	15 646	15 875	9 946	4 626	4 000	4 000	4 000	4 000	4 000	900	900	1 300	900								
3.3.9	4. Strengthened transport enforcement, regulation, and safety	Training	Percentage of students successfully completing formal training courses*	n/a	n/a	93	93	100	100	100	100	100	-	-	-	100								
3.3.10	4. Strengthened transport enforcement, regulation, and safety	Evaluation reports	Number of traffic management evaluations concluded*	n/a	n/a	4	4	4	4	4	4	4	1	1	1	1								

Note - *New Indicator

Explanation of planned performance

The Departmental Outcome 2: 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.

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 systematic expansion of the Highway Patrol, and Interception Unit (HPIU). These units are operational on all national routes, as part of the 13 traffic centres as well as at the eight weighbridges. The road safety operational planning will be informed by credible data emanating from the Integrated Transport Hub (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 provincial road network. The availability of verified business intelligence enables effective planning, deployment and utilisation of resources to achieve the road safety objectives.

Efforts continue towards enhancing the ability of the Provincial Traffic Service to function as a modern, high-technology and a professional traffic service that utilise integrated systems to perform targeted traffic law enforcement compliance activities. The ASOD/ANPR 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 further expand the speed-over-distance and number plate recognition road network camera systems at entry and exit points of the province and on other priority routes to further assist in providing valuable information to combat traffic and criminal activities.

The Department has established specialised units within the corridors to address public transport transgressions, reckless and negligent driving and driver and vehicle fitness Regular monitoring and enforcement in respect of the public transport industry will help prevent violence on the road network.

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 will continue to monitor real-time traffic law enforcement operations, training programmes, as well as road safety management interventions. Continuous evaluation of technological projects to provide validated information on a strategic, tactical and operational level to influence decision making and 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 predominantly utilised at Traffic Training and Development for informal traffic training courses, assessments, scheduling of training courses as well as the electronic database for staff and learner portfolio of evidence. As part of the enhancement of the MOODLE platform it 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 which is aligned to the National Road Safety Strategy 2016-2030 and as a signatory to the UN Decade of Action (2021-2030) the objectives is to reduce road traffic deaths and injuries by 50 percent by 2030. 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.

Pedestrian deaths remain the highest contributor to fatality statistics even though a lot of focus is placed on our road safety management interventions as well as our communications strategy. To effectively deal with this matter which primarily takes place within the Metro as per our comprehensive analysis that was conducted to develop a non-motorised strategy to address the current situation.

Table 14 below 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 14: Road fatalities 2022/23 and 2023/24 by road user type

Road user	2022/23	2023/24	Variance (%)
Driver	280	221	21
Fell off vehicle	3	1	67
Motorcycle pillion	1	1	-
Motorcyclist	73	54	26
Cyclist	22	17	23
Passenger	288	285	1
Pedestrian	671	777	15.8
Total	1 338	1 360	

Source: Western Cape Department of Health Forensic Pathology Service, SAPS Cas List and Traffic Law Enforcement verified data sets.

**Please note the 2022/23 statistics is for the period 1 February 2022 to 31 January 2023, and 2023/24 for the period 1 February 2023 to 31 January 2024 to illustrate a full cycle of 12 months. The 2023/24 financial year is only coming to an end 31 March 2024 and the data is not available to accurately reflect on the current financial year. There are 5 unidentified road users not accounted for in the total.*

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 Integrated Transport Hub

The Department will continue working towards fully establishing and embedding the Integrated Transport Hub. A multi-year establishment process is underway, and the Hub has already facilitated substantial improvements in efficiencies and outcomes, notably in regulation, traffic law enforcement and public transport management. Given the increasing role of technology in transport, the Hub plays a vital role, enabling the Department to leverage these technologies for better outcomes. As such, the Hub and the systems developed through it, play a critical role in the rollout of many of the Department’s priority projects, such as the job seeker travel voucher programme and the freight strategy.

There remains significant potential for the Hub to further enhance efficiencies through the improvement of existing systems, the development of new solutions and the incorporation of emerging technologies, such as artificial intelligence.

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 consultation on the draft non-motorised transport strategy. The strategy requires inter-governmental stakeholder participation, participation from the City of Cape Town as well as other local authorities, Non-Governmental Organisations, Community Based Organisations, and governmental regulatory bodies such as the Western Cape Liquor Board to ensure a holistic approach in addressing aspects of enforcement, education, engineering and evaluation.

Road Safety education and awareness interventions will enhance its focus and re-evaluate by conducting a progressive analysis to roll out initiatives pertaining to adult pedestrians, driver awareness, school interventions and 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 the Chief Directorate via social media platforms; and
- Development of season 3 of the highly successful reality TV show, Western Cape Highway Patrol and social media content.

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.

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 enforcement and improved road behaviour.

Collaboration and partnership for improved law enforcement and road safety

The Department will establish provincial and district coordinating structures, where appropriate, in support of traffic law enforcement, regulation and public transport safety. The Department will further drive alignment of existing and new initiatives to address pedestrian fatalities.

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.

Resource considerations

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

Summary of payments and estimates

Outcome				Main appropriation		Adjusted appropriation	Revised estimate		Medium-term estimate			
Audited		2020/21	2021/22	2022/23	2023/24	2023/24	2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Sub-programme R'000												
1,	Programme Support Regulation	4 359	4 672	4 469	4 446	1 675	1 675	1 675	870	(48.06)	918	963
2,	Transport Administration and Licensing	425 280	438 028	497 893	403 563	470 834	470 834	470 834	512 922	8.94	533 865	558 634
3,	Law Enforcement	454 249	434 835	462 076	524 198	453 853	453 853	453 853	490 669	8.11	524 964	552 638
Total payments and estimates		883 888	877 535	964 438	932 207	926 362	926 362	926 362	1 004 461	8.43	1 059 747	1 112 235

Notes: Sub-programme 3.3: National conditional grant: Expanded Public Works Programme Integrated Grant for Provinces R2 432 000 (2024/25).

Earmarked allocation

None.

Summary of payments and estimates by economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate		Medium-term estimate			
	Audited 2020/21	Audited 2021/22	Audited 2022/23			2023/24	2023/24	2024/25	2023/24	2025/26	2026/27
Economic classification R'000											
Current payments	791 047	832 065	893 130		875 575	875 221		952 330	8,81	1 006 264	1 056 431
Compensation of employees	265 714	292 260	321 384		337 456	337 243		388 809	15,29	417 942	441 817
Goods and services	525 333	539 805	571 746		538 119	537 978		563 521	4,75	588 322	614 614
Transfers and subsidies to	1 616	1 902	2 643		1 003	1 219		2 224	82,44	1 197	1 252
Provinces and municipalities	11	6	11		6	6		8	33,33	8	8
Departmental agencies and accounts			5			3			(100,00)		
Households	1 605	1 896	2 627		997	1 210		2 216	83,14	1 189	1 244
Payments for capital assets	91 036	43 568	67 802		49 575	49 575		49 907	0,67	52 286	54 552
Machinery and equipment	85 051	38 564	62 874		45 982	45 982		47 407	3,10	49 588	51 819
Software and other intangible assets	5 985	5 004	4 928		3 593	3 593		2 500	(30,42)	2 698	2 733
Payments for financial assets	189		863		209	347			(100,00)		
Total economic classification	883 888	877 535	964 438	932 207	926 362	926 362		1 004 461	8,43	1 059 747	1 112 235

3 Key risks and mitigation

Outcome	Key risks	Risk mitigations
1: Improved public transport, walking and cycling	<ul style="list-style-type: none"> • Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system. • Limited funding for initiatives to improve public transport, walking and cycling, including minibus taxi improvements and subsidised bus improvements. • Budget reductions over the planning period significantly undermine existing initiatives and set back the progress that has already been made. • Delays in enacting the National Land Transport Amendment Bill, which would empower the provincial sphere of government to improve public transport. • Taxi violence leading to disruptions in the transport system. • Safety and security threats to the Department officials, assets and property. 	<ul style="list-style-type: none"> • Establishing Provincial planning and coordination platforms through implementation of the PLTF. • Development of robust business cases for funding. • Continued engagement with strategic partners. • Ongoing consultation and empowerment of the taxi industry and improved regulation and enforcement. • Engagement with law enforcement, CoCT, SAPS, and other parties. <p>Partner with the DoI and other parties for installation, repair and maintenance of fencing/gates where applicable.</p> <p>Use of intelligence and unmarked vehicles where applicable.</p>

2: Innovative systems and technology solutions	<ul style="list-style-type: none"> • Failure to secure buy-in from key partners for the deployment of integrated electronic ticketing. • Insufficient funding for the full establishment and ongoing management of the ITH. • Inadequate budget for the deployment of smart enforcement and transport safety technology, with the consequence that there will be a higher levels of road crashes and fatalities. • 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. 	<ul style="list-style-type: none"> • Development of business cases for funding. • Engagement with key stakeholders. • Improved collaboration and engagement with strategic partners.
3: Optimised freight network	<ul style="list-style-type: none"> • Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth. • The delayed shift of freight from road to rail will lead to further deterioration in the road network, the efficiency of the mobility system and negative externalities such as carbon emissions, traffic congestion, and crashes. • Local authorities lack the capacity to effectively plan and budget for freight infrastructure in their areas of jurisdiction. 	<ul style="list-style-type: none"> • Continued and heightened engagement with Transnet, other organs of government and the private sector.
4: Strengthened transport enforcement, regulation and safety	<ul style="list-style-type: none"> • Insufficient 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 Western Cape Mobility Department. • 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. • Inadequate budgets. 	<ul style="list-style-type: none"> • Engage mandated stakeholders to improve accident analysis. • Sufficient funding should be prioritised to support the Traffic Management function.

4 Public and trading entities

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">• Leaders in mobility solutions (R&D);• Greening the fleet; and• Satisfied stakeholders.

Note: GMT a trading entity under the PFMA.

5 Public-private partnerships (PPPs)

None

D

TECHNICAL INDICATOR DESCRIPTIONS



Part D: Technical indicator descriptions

1 Programme 1: Administration

Indicator number	1.2.1
Indicator title	Number of quarterly performance reports reviewed for GMT.
Short definition	The Department provides an oversight function of reviewing GMT's performance, ensuring all statutory reporting requirements for the trading entity are met on a quarterly basis. The performance of the public entity will be measured against the approved APP performance indicators.
Purpose	To ensure that GMT achieve agreed performance targets.
Key beneficiaries	All Western Cape Government Departments
Source of data	EQPRs and supporting reports
Data limitations	Access to system and timeous sign-off of quarterly performance data
Assumptions	All performance validations are performed by Public entity and complete and recorded accurately
Means of verification	Performance data signed off on EQPRs and extracted performance reports from the system
Method of calculation	Simple count of performance reports
Calculation type	<input type="checkbox"/> 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" 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):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><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:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Financial Officer
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient & 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>

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Performance oversight reports (EQPRs) Refer to AOP

Indicator number	1.3.1
Indicator title	Percentage of invoices paid within 30 days.
Short definition	The percentage of certified invoices paid within 30 days.
Purpose	Effective and efficient process for the timely payment of suppliers to ensure they meet their financial commitments and be sustainable to deliver services to the Department.
Key beneficiaries	Suppliers
Source of data	A monthly report containing the total population of invoices as compiled by the Department.
Data limitations	None
Assumptions	It is assumed that suppliers will submit invoices with correct details to facilitate timeous payment.
Means of verification	Monthly report on invoices received and paid within 30 days.
Method of calculation	Number of invoices paid (numerator), divided by the total number of invoices received (denominator) multiplied by 100.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <p>If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity <p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <p>Is this a Standardised Indicator?</p> <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 Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Mobility Delivery and Integration
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	1.4.1
Indicator title	Number of provincial statutory transport plans assessed.
Short definition	Provincial Land Transport Framework is a 5-year Provincial Transport framework.
Purpose	<p>The main purpose of the Western Cape Provincial Land Transport Framework (PLTF) is to serve as a statutory compliance and key transportation planning mechanism of the National Land Transport Act (Act 5 of 2009) or (NLTA). In doing so, the PLTF empowers the Department of Mobility to drive and to coordinate the institutionalization, planning, implementation, and reporting of land transport planning in the Western Cape, amongst both stakeholders and between municipalities.</p>
Key beneficiaries	<p>The Key Beneficiaries of the 2023/24 – 2027/28 PLTF are:</p> <ol style="list-style-type: none"> 1. All Residents of the Western Cape Province (The PLTF has a citizen centric approach) 2. District, Local Municipalities, Provincial and National spheres of government (the PLTF has adopted a whole of government approach) 3. Parastatals such as Transnet, Prasa, SANRAL etc.
Source of data	<ol style="list-style-type: none"> 1. GIS Maps and existing spatial databases sources 2. Interviews with various strategic stakeholders inclusive of Parastatals, National Government, Provincial Government, and both Local & District Municipalities. 3. Academic institutions 4. National, and private data sources (Stats SA, Household travel study, city growth study etc) 5. The general Public
Data limitations	<ol style="list-style-type: none"> 1. Data Source accountability and reliability 2. Changing and inconsistent data sources 3. Data misalignment 4. Data censorship
Assumptions	None
Means of verification	A complete and fully compliant PLTF document.
Method of calculation	Simple count of number of provincial statutory transport plans assessed
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><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:</p> <p>4th Floor, Room:4-32, Open Plan, 27 Whale Street, Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Financial Officer
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient & 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>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

2 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.
Purpose	A route refers to a way / course taken by a bus in getting from a starting point to a destination.
Key beneficiaries	Passengers
Source of data	Contracts between operator and Department.
Data limitations	Daily base file of scheduled trips. Secondary data aggregates routes
Assumptions	Operators will operate all subsidised trips in line with contractual obligation
Means of verification	Operation statistics submitted by Operator Contracts between operators and department/ scheduled base file and electronic monitoring report. Monthly Subsidy Claim Payment, Supervisory Monitoring Report Approved timetable changes/ Payment certificates
Method of calculation	Simple count of the subsidised routes serviced.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <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 Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

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 Monitoring Base File Monthly Subsidy Claim Payment Supervisory Monitoring Report Payment certificates
Data limitations	Primary data supplied by Operator does not directly provide a route count. Secondary data aggregates routes..
Assumptions	None
Means of verification	Operation statistics submitted by Operator Contract between the Operator and the Department Monitoring Base File Monthly Subsidy Claim Payment Supervisory Monitoring Report Payment certificates
Method of calculation	Simple count of vehicle kilometres operated per quarter.
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <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 Extent: <input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: CBD including Atlantis and Wellington For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

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 checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input checked="" type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><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: George</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	<p>Spatial transformation priorities: N/A</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient & 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>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

Sub-Programme 2.3: Operating Licence and Permits

Indicator number	2.3.1
Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted.
Short definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.
Purpose	<p>Adjudicate on for applications for operating licences.</p> <p>Contributes to:</p> <p>Effective regulation of the minibus taxi industry.</p> <p>Equitable balance between public transport demand and supply.</p> <p>Departmental Strategic Objective - Improve governance in the transport regulatory environment.</p>
Key beneficiaries	Public transport operators
Source of data	Meeting Agenda, Minutes and Attendance Register
Data limitations	None

Assumptions	PRE hearings will be conducted as per the schedule
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings • Attendance registers
Method of calculation	Simple count of PRE hearing meetings held
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:</p> <p>Eden, West Coast, Boland, Vangate and Provincial Districts</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Mobility Regulation
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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

Sub-Programme 2.5: Transport Systems

Indicator number	2.5.1
Indicator title	Innovation through Technology for Transport Initiatives.
Short definition	The Integrated Transport Hub (ITH) develops, implements, and supports departmental and provincial initiatives through technology and data solutions to enhance their abilities to plan and execute their mandate, through transforming data into information and intelligence.

Purpose	ITH aims to improve the public transport, transport safety, transport regulation and law enforcement environment through the implementation and utilisation of technology and data solutions. Through these enhancements ITH facilitates an enabling environment for economic growth through resource resilience. In addition, to create better linkage between places through safe, efficient, and affordable public transport.
Key beneficiaries	Government Institutes, Road, and Public Transport users
Source of data	Data and Operational Systems
Data limitations	None
Assumptions	None
Means of verification	Project Reports
Method of calculation	Number of reports
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" 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):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><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:</p> <p>2nd Floor, 11 Leeuwen Street, Cape Town City Centre</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	Spatial transformation priorities: N/A
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>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

Indicator number	2.5.2
Indicator title	Number of non-motorised and public 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 initiatives/designs.
Data limitations	None
Assumptions	None
Means of verification	Transport plan reports and/or infrastructure initiatives/designs developed
Method of calculation	A simple count of number of transport plans and/or Infrastructure initiatives/ 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates:</p> <p>Overstrand, Possible Swartland, Cape Winelands District and Stellenbosch</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	<p>Spatial transformation priorities: Provincial</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient and 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>

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP

Indicator number	2.5.3
Indicator title	Number of freight interventions implemented.
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. The indicator relates to the implementation of the actions documented in the (FIP), or from emerging freight priorities as identified by the department.
Purpose	The Western Cape Government has a responsibility to achieve a sustainable freight system in the province that prioritises safety, efficiency and economic development through the implementation of freight interventions that support this mandate.
Key beneficiaries	Freight Stakeholders and Citizens
Source of data	2023 Freight Demand Model Report and Freight Rail Support Framework
Data limitations	None
Assumptions	Sufficient resources and budget, cooperation from stakeholders, availability and access to freight data and information.
Means of verification	Freight Implementation Programme Progress Report
Method of calculation	Simple count of the number freight interventions implemented.
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <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): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <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: <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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations
Spatial Transformation	<p>Spatial transformation priorities: Provincial</p> <p>Description of spatial impact: Create better linkages between places through safe, efficient and affordable public transportation.</p>

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP

3 Programme 3: Transport Regulation

Sub-Programme 3.2: Transport Administration and Licensing

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 (NRTA).
Purpose	Determine that all transactions captured are complying with the National Road Traffic Act. Contributes to: Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the NRTA 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	Availability of Quality Inspectors
Means of verification	Compliance Inspection Reports
Method of calculation	A simple count of number of compliance inspections 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <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 Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Mobility Regulation
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"

Implementation Data (Key deliverables measured)	n/a
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Sub-Programme 3.3: Law Enforcement

Indicator number	3.3.1
Indicator title	Number of speed operations conducted.
Short definition	Speed Law Enforcement / manual 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"> • Approved plan • System generated report (inclusive of dates, signatures, officer details, etc.)
Data limitations	Data synchronisation, internet access, and connectivity issues.
Assumptions	Accuracy of reports.
Means of verification	Report 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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

Indicator number	3.3.2
Indicator title	Number of vehicles weighed.
Short definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96.
Purpose	<p>Contributes to:</p> <p>Reducing the overloading of freight and public transport vehicles and protecting road infrastructure.</p> <p>Measuring the efficiency of weighbridge operations.</p> <p>Departmental Strategic Objective – Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</p>
Key beneficiaries	Heavy and light motor vehicles, as well as public transport vehicles
Source of data	Overload System Report of vehicles weighed
Data limitations	<p>Electronic data loss, due to system errors</p> <p>Lack of synchronisation between external systems</p> <p>Data synchronisation, internet access, and connectivity issues</p>
Assumptions	Timeous submission and accuracy of reports. Reducing the overloading of freight and public transport vehicles and protecting road infrastructure.
Means of verification	Overload system reports on number of vehicles weighed.
Method of calculation	Simple count of the number of vehicles weighed at weighbridge sites, and number of vehicles screened manually at off-site escape routes (through manual weigh screening operations)
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <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:</p> <p><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:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management

Spatial Transformation	Spatial transformation priorities: Weighbridge centres in the Western Cape Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP

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	<ul style="list-style-type: none"> • Approved plan • System generated report (inclusive of dates, signatures, officer details, etc.)
Data limitations	Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues)
Assumptions	Timeous submission and accuracy of reports.
Means of verification	Reports 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <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): <input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <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: <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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> "None of the above"
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

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. Compliance in terms of the NRTA and NLTA (Act No. 5 of 2009).
Purpose	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety. Contributes to: Legal compliance of driver and vehicle fitness by contributing to crime prevention. 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	<ul style="list-style-type: none"> • Approved plan • System-generated report and manual forms (dash screens, inclusive of dates, locations, vehicle details, times, officer involved, etc.)
Data limitations	Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues)
Assumptions	<ul style="list-style-type: none"> • The perverse incentive of chasing a target to issue fines will be mitigated against. • Fines issued will be in a direct response to dangerous driver behaviour. • Accurate completion of data and accuracy of registers.
Means of verification	Reports
Method of calculation	Simple count of vehicles stopped and checked
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	<p>Spatial transformation priorities: All Western Cape Roads (Provincial and National)</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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

Indicator number	3.3.5
Indicator title	Number of pedestrian operations conducted.
Short definition	<p>Number of interventions / deployments undertaken at identified high-risk areas.</p> <p>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.</p>
Purpose	Contributes to educating communities about road safety.
Key beneficiaries	All road users
Source of data	<ul style="list-style-type: none"> • Approved plan • System-generated or manual report (inclusive of dates, signatures, officer details etc.)
Data limitations	<p>Electronic data loss, due to system errors</p> <p>Data synchronisation, internet access, and connectivity issues (have no control over these issues)</p>
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><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:</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	<p>Spatial transformation priorities: All Western Cape Roads (provincial and national)</p> <p>Description of spatial impact: Improve the places where people are living.</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>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	n/a

Indicator number	3.3.6
Indicator title	Number of road safety awareness interventions conducted.
Short definition	Various awareness interventions targeting multiple stakeholders with the primary aim of 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 plan/ programme /Audit forms / system-generated report
Data limitations	<p>Timeous submission of data for verification</p> <p>Electronic data loss, due to system errors</p> <p>Data synchronization, internet, and connectivity issues (have no control over)</p>
Assumptions	Road users will allocate appropriate attention to their surroundings, thus allowing salient features of awareness interventions to have a meaningful impact in the behaviour
Means of verification	Reports

Method of calculation	Simple count of programmes
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <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: <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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	<p>Spatial transformation priorities: Various locations in the Western Cape</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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

Indicator number	3.3.7
Indicator title	Number of schools involved in road safety education.
Short definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.
Purpose	Contributes to: Educating learners about road safety.
Key beneficiaries	Scholars and Educators
Source of data	<ul style="list-style-type: none"> • Approved Programme and Report • Visit forms • List of schools
Data limitations	<p>Timeous submission of data for verification</p> <p>Electronic data loss, due to system errors</p> <p>Data synchronisation, internet access, and connectivity issues (have no control over these issues)</p>

Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term.
Means of verification	Report
Method of calculation	Simple count of schools involved in road safety education and awareness programmes.
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
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input checked="" type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input checked="" type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><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:</p> <p><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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	<p>Spatial transformation priorities: Various locations in the Western Cape</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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	Refer to AOP
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 System generated report (inclusive of everything e.g., dates, signatures, officer details etc.)
Data limitations	Electronic data loss, due to system errors Data synchronisation, internet access, and connectivity issues (have no control over these issues)
Assumptions	Address driver behaviour (drunk driving, distracted driving etc.) 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes, confirm the priority area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO Is this a Standardised Indicator? <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 Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail / Address / Coordinates: N/A For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial Transformation	Spatial transformation priorities: All Western Cape roads (provincial and national) Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: <input checked="" type="checkbox"/> “None of the above”
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input checked="" type="checkbox"/> “None of the above”
Implementation Data (Key deliverables measured)	Refer to AOP

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 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	Students enrolled at Gene Louw Traffic College
Source of data	<ul style="list-style-type: none"> • System generated report • Electronic scheduling of curriculum/programme on system • Attendance registers of students • Course reports • Electronic scheduling of curriculum/programme on system
Data limitations	None
Assumptions	None
Means of verification	<p>Student results</p> <p>System generated report of learner results and access to Portfolio</p>
Method of calculation	<p>Sum of overall pass rates (reflected as percentages) of the formal training course completed</p> <p>----- x 100</p> <p>Total number of formal courses facilitated</p>
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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><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):</p> <p><input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>

Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a

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	Western Cape Mobility Department
Source of data	Signed evaluation reports, assessments 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 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
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" 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): <input type="checkbox"/> Access <input type="checkbox"/> Reliability <input checked="" type="checkbox"/> Responsiveness <input type="checkbox"/> Integrity</p> <p>Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator? <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: <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: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)? <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:</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	n/a



E

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	Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019) The amendment act amongst others added to the Administrative Adjudication of Road Traffic Offences Act 1998: <ul style="list-style-type: none"> • to add to the functions of the Road Traffic Infringement Authority; • to establish and administer rehabilitation programmes; • to provide for the appointment of penalties; and to provide for the establishment of the Appeals Tribunal.
	Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.
	National Land Transport Act, 2009 (Act 5 of 2009) 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: <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and liaison with other government departments.
	Consumer Protection Act, 2008 (Act 68 of 2008) 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.
	Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) 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.
	Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.
	Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003) 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.

Function	Legislation
Transport	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)</p> <p>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>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)</p> <p>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>Western Cape Toll Road Act, 1999 (Act 11 of 1999)</p> <p>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>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)</p> <p>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>Competition Act, 1998 (Act 89 of 1998)</p> <p>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>Employment Equity Act, 1998 (Act 55 of 1998)</p> <p>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>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997)</p> <p>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>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4:</p> <p>Expanded Public Works Programme (EPWP), gazetted 4 May 2012</p> <p>Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>

Function	Legislation
Transport	<p>National Road Traffic Act, 1996 (Act 93 of 1996)</p> <p>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.</p> <p>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>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996)</p> <p>Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995)</p> <p>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>Road Traffic Act, 1989 (Act 29 of 1989)</p> <p>Promotes and regulates road safety.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985)</p> <p>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>Road Transportation Act, 1977 (Act 74 of 1977)</p> <p>Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977)</p> <p>Makes provision for procedures and related matters in criminal proceedings.</p>
	<p>Roads Ordinance, 1976 (Ordinance 19 of 1976)</p> <p>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>
	<p>Road Safety Act, 1972 (Act 9 of 1972)</p> <p>Aims to promote road safety through determining the powers and functions of the Minister and Director-General.</p>
Transversal	<p>Division of Revenue Act (DORA)</p> <p>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>National Environmental Management Act, 1998 (Act 107 of 1998)</p> <p>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>

Function	Legislation
Transport	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993)</p> <p>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>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000)</p> <p>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>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004)</p> <p>Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>

Function	Legislation
Transversal	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA)</p> <p>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>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA)</p> <p>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>Protection of Personal Information Act, 2013 (Act 4 of 2013)</p> <p>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>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005)</p> <p>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>Public Finance Management Act, 1999 (Act 1 of 1999)</p> <p>Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994)</p> <p>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>Public Administration Management Act, 2014 (Act 11 of 2014)</p> <p>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>Skills Development Act, 1998 (Act 97 of 1998)</p> <p>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>Radio Act, 1952 (Act 3 of 1952)</p> <p>Controls radio activities and related matters.</p>

Function	Legislation
Transversal	Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.
	Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) 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.
	Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) 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.

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>National Road Safety Strategy, 2016–2030</p> <p>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 Organisation for developing countries.</p>
	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>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>The National Youth Policy 2020-2030 (NYP 2030)</p> <p>A framework for youth development across the country. It endeavours to ensure all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.</p>
	<p>Provincial Strategic Plan, 2019–2024</p> <p>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>Preferential Procurement Regulations, 2022</p> <p>To provide a framework for government entities to implement procurement policies that prioritise historically disadvantaged individuals (HDI) and businesses, including black-owned, women-owned, and youth-owned enterprises to fast-track transformation in the interim.</p>
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed.</p> <p>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>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and <p>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.</p>
	<p>White Paper on National Transport Policy, 2021</p> <p>The policy aims to achieve the vision to provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.</p>

Function	Policies
Transport	<p>National Public Transport Strategy, 2007</p> <p>This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	<p>National Rural Transport Strategy, 2007</p> <p>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>Framework for Managing Programme Performance Information (FMPPI) 2007</p> <p>The aims of the FMPPI are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and <p>Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.</p>
	<p>National Freight Logistics Strategy, 2005</p> <p>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>Road Safety Strategy for the Western Cape Province, 2005</p> <p>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>
	<p>National Treasury Asset Management Framework v3.3, 2003</p> <p>Provides broad guidelines for asset management.</p>
	<p>Broad-based Black Economic Empowerment Act 53 of 2003</p> <p>The Broad-based Black Economic Empowerment Act 53 of 2003 intends:</p> <ul style="list-style-type: none"> • to establish a legislative framework for the promotion of black economic empowerment; • to empower the Minister to issue codes of good practice and to publish transformation charters; • to establish the Black Economic Empowerment Advisory Council; and • to provide for matters connected therewith.
	<p>Preferential Procurement Policy Framework Act 2003</p> <p>To enhance the participation of Historically Disadvantaged Individuals (HDIs) and small, medium and micro enterprises (SMMEs) in the public-sector procurement system</p>
	<p>White Paper on National Transport Policy, 1996</p> <p>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>White Paper on Provincial Transport Policy, 1997</p> <p>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>

Function	Policies
Transport	<p>White Paper on Human Resource Management, 1997</p> <p>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>
	<p>Road Access Guidelines</p> <p>Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa</p> <p>Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans</p> <p>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>Budget Prioritization Framework</p> <p>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>Departmental Monitoring and Evaluation Framework and Manual</p> <p>Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>Provincial Spatial Development Framework</p> <p>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>
	<p>Western Cape Government Transversal Management System</p> <p>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>Departmental Records Management Policy</p> <p>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>White Paper on the Rights of Persons with Disabilities</p> <p>This document defines the right and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace and within the health sector.</p>
	<p>Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)</p> <p>A budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice.</p>

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

None

Annexure D: Conditional Grants

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

At the start of the annual planning period, the Western Cape Mobility Department 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 Western Cape Mobility Department 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"> Number of vehicles subsidised Number of cumulative annual vehicles subsidised Number of scheduled trips Number of trips operated Number of passengers Number of kilometres travelled Number of employees 	1 230 401	Grant continues until the end of 2024/25 financial year and is subject to review.
Expanded Public Works Programme Integrated Grant for Provinces	<ul style="list-style-type: none"> To provide funding for job creation efforts in specific focus areas. 	<ul style="list-style-type: none"> Implementation of road safety programme. 	2 432	2024/25 financial year

Note: 2024/25 Division of Revenue Bill not yet enacted

Annexure E: Consolidated Indicators

None

Annexure F:

Amendments to National Standardised Sector Indicators

Nationally Prescribed Indicators	Reason for Amendment	Amended Indicator
3.3. Law Enforcement		
3.3.1. Number of speed operations conducted.	TID amendment, to include electronic data collection system being used by WCMD.	TID amendment - Short definition - Speed Law Enforcement / manual operations conducted to monitor compliance with speed regulation at identified locations - (Manual, Static ASOD Cameras, Cameras Speed Enforcement Equipment). Source of data - Approved plan. System generated report (inclusive of dates, signatures, officer details, etc.
3.3.2. Number of vehicles weighed	TID amendment to include reason for weigh bridge operations, including weigh screening operations.	TID amendment - Assumptions - Timeous submission and accuracy of reports. Reducing the overloading of freight and public transport vehicles and protecting road infrastructure. Means of calculation - Simple count of the number of vehicles weighed at weighbridge sites, and number of vehicles screened manually at off-site escape routes (through manual weigh screening operations).
3.3.3. Number of drunken driving operations conducted.	TID amendment, to include electronic data collection system being used by WCMD.	TID amendment - Source of data - Approved plan. System generated report (inclusive of dates, signatures, officer details, etc.)
3.3.4. Number of vehicles stopped and checked.	TID amendment, to include electronic data collection system being used by WCMD.	TID amendment - Source of data - Approved plan. System generated report (inclusive of dates, signatures, officer details, etc.) Means of verification - Reports
3.3.5. Number of pedestrian operations conducted	TID amendment, to include electronic data collection system being used by WCMD.	TID amendment - Source of Data - Approved plan. System-generated or manual report (inclusive of dates, signatures, officer details etc.). Assumptions - Increase pedestrian awareness to reduce pedestrian fatalities. Means of verification - System generated report through a simple count of operations conducted.
1.3.6. Number of road safety awareness interventions conducted	TID amendment, to include electronic data collection system being used by WCMD.	TID amendment - Source of data - Approved plan/ programme /Audit forms / system-generated report. Means of verification - Reports

Annexure G: 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 R'000	Municipality
Transport Operations	C2.3 Project Management for PTOG	8 948	Across districts
Transport Operations	C4.1 Electronic Monitoring	33 719	Across districts
Transport Operations	C2.6 Provincial Land Transport Law and Regulations	7 768	Across districts
Transport Operations	Metered Taxi Regulation & Policy	1 491	Across districts
Transport Operations	Minibus Taxi Office Bearers and Support for Meeting allowances	5 958	Across districts
Transport Operations	C3.2 Road Safety Implementation Programme	1 200	Across districts
Transport Operations	C3.3 Road Safety Awareness Interventions	386	Across districts
Transport Operations	C4.2 PSTP Institutionalisation and Implementation (Formerly PPTIF)	100 000	Across districts
Transport Operations	C4.3 Data Hub	77 906	Across districts
Transport Operations	C2.4 Prof. Fees & Distribution for George	61 528	George
Transport Operations	C2.5 Payment of bus operations for George	257 994	George
Transport Operations	C2.1 Dial-a-Ride	10 000	City of Cape Town
Transport Operations	C2.10 Gabs rationalisation	3 000	Across districts
Transport Operations	C4.6 Transport Voucher	7 500	Across districts
Transport Regulation	Participatory Education Techniques (PET)	100	Across districts
Transport Regulation	Scholar Patrol	150	Across districts
Transport Regulation	C3.1 Safely Home	25 635	Across districts
Transport Regulation	Maintenance of Transport Administration and Licensing System (TALS)	2 678	Across districts
Transport Regulation	Development of Transport Administration and Licensing System (TALS)	2 500	Across districts
Transport Regulation	Road Safety Debate Competition	100	City of Cape Town

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