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Western Cape Mobility Department
Annual Performance Plan
1 April 2025 to 31 March 2026

WESTERN CAPE MOBILITY DEPARTMENT

Annual Performance Plan
for the fiscal year
1 April 2025 to 31 March 2026

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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 2025/26 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 Department 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 2025/26 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 iphulo leSebe okungenamaphepha lokusingqongileyo kunye nophuculo lolawulo lwesiqulathiso sobuxhaka-xhaka bekhompyutha, kuya kushicilelwa inani eliqingqiweyo leekopi zesisicwangciso sokuSebenza soNyaka kunyaka-mali ka-2025/26.

Executive Authority statement

It is my honour to present the Annual Performance Plan for the 2025/26 fiscal year, which marks the start of our new 5-year strategic planning cycle (2025/26 – 2029/2030). Mobility is an enabler for job creation and economic growth and therefore our audacious vision, “*Mobility as a connector of people, goods, and institutions,*” remains a cornerstone of our delivery plan.

To give expression to economic growth and job creation, we have identified the below three priorities to bring impactful change for our residents and the economy:

- 1. Ensure passenger rail is the backbone of urban public transport,**
- 2. Drive coordination to improve the efficient movement of goods, and**
- 3. Halve the number of road fatalities.**

These priorities highlight the complexities within the mobility ecosystem and the Department will be championing several noteworthy initiatives in response.

The review process of the Draft Provincial Land Transport Framework (PLTF) will present the Department and the ecosystem with options to address the myriad of challenges. The PLTF will guide provincial and municipal land transport decision-making and delivery across the Western Cape. Once gazetted, the draft PLTF will allow for public feedback, shaping the final framework. A key alignment priority is integrating land-use and spatial development with transport planning. This will establish a foundation for urban public transport integration, increased access, and reduced congestion, whilst exploring affordable access in non-metro areas through inter-town linkages and promoting walking and cycling.

The 2025/26 fiscal year will be a launching pad to further strengthen the intergovernmental relations with PRASA and the City of Cape Town. The objective of this collaboration is to position passenger rail as the backbone of public transport, while other modes including busses, mini-bus taxis, e-hailing, new energy vehicles, and non-motorised play a complementary and supportive role.

Through our Cabinet approved Provincial Sustainable Transport Programme, my department reaffirms its commitment to developing local Non-Motorized Transport (NMT) networks. Our mission is to secure additional funding to increase investment and amplify the impact of these initiatives. We will provide comprehensive support, encompassing the development of NMT Strategies and Network Plans. This support extends to the planning, design, funding, and implementation of vital NMT infrastructure projects. As a cornerstone of our efforts, the Department will prioritise the establishment of an NMT demonstration town. In this model community, we will deploy a range of measures, including network development, bicycle distribution, and behaviour change campaigns. These initiatives will highlight the transformative potential of targeted NMT investment and serve as a blueprint for other communities across the Western Cape.

The expansion of the Go George service through the George Integrated Transport Network Partnership (GITNP) will further strengthen public transport options for George and the greater Garden Route. The GIPTN is the first non-metro IPTN service, which provides a safe, reliable, affordable, and integrated bus service that is universally accessible. The service leverages technology to monitor services and provide cashless fare payment using the Go George Smart Card System.

We will continue coordinating with key stakeholders in the freight industry to enhance the efficient movement of goods and services through our ports and on land. I will engage the private and business sectors to strengthen and position our freight sector for the future, implementing an open access regime for the freight rail network to improve service quality, efficiency and promoting competition within the freight logistics systems. In 2025/26, we will develop the freight rail revitalisation framework to demonstrate our proactive approach, advancing initiatives to boost efficiency and unlock economic potential across the province. Additionally, we will begin engaging the aviation sector to strengthen cooperation and information sharing in freight and passenger movements.

Reducing road fatalities remains another critical area of focus. Greater emphasis will be placed on pedestrian safety through education and awareness campaigns, and the deployment of road safety ambassadors in vulnerable areas. I call on all our road safety partners and stakeholders to work together so that we can share information and data on hazardous areas and embark on shared initiatives like our NMT Strategy implementation to make meaningful impact to reduce pedestrian fatalities in the province. Without meaningful collaboration with municipalities and road safety agencies, delivering a meaningful road safety strategy, particularly in our regions, will not be possible.

I am deeply grateful for the unwavering commitment of my team, whose dedication powers this vision. It is my commitment to ensure that this team is empowered with the necessary competencies and resources to effectively deliver on the mandate of the department.



I. SILEKU
EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 21 MARCH 2025

Accounting Officer statement

This APP: 2025/26 marks the first year of implementation of the Department's five-year Strategic Plan 2025/26 – 2029/30. Our vision of '*Mobility as a connector of people, goods, and institutions*' #CreateConnections will be advanced through our bold strategic outcomes which include our dedicated focus to improve public transport and provision of a dignified public transport service, provision of an efficient freight system, coherent regulation of the mobility sector as well as enhanced road safety for all road users.

The Department has organised its efforts and resources to be able to address the Ministerial priorities which include making passenger rail the backbone of public transport, reducing fatalities on our roads, as well as drive coordination to improve the efficient movement of goods. The fiscal realities that confront us, where the budget is reduced in real terms, significantly impacts on our ability to give effect to our strategic goals. This is most evident with regard to our plans to drive the transformation of the minibus taxi industry, especially given the reality that they transport approximately 75 percent of our commuting public. In this regard, our engagement through the Minibus Taxi Task Team in partnership with SANTACO and the City of Cape Town, is delivering positive results with the design of the Shayela Smart Programme. We expect the parties to propose a business plan for approval soon.

As we deliver on our mandate to improve mobility, creating inclusive and affordable public transport and improving road safety, we are mindful that meaningful impact in the mobility ecosystem requires a longer-term perspective with sustained investment. This is a critical focus area to which we will give attention. Transport delivery remains extremely costly, with access unaffordable for the majority of users. Urbanisation and a corresponding surge in passenger car usage have worsened congestion in the city centre. To address this, we are enhancing public transport to reduce reliance on private vehicles and lower carbon emissions, promoting healthier and more sustainable environmental conditions. Given this context, we are forced to work innovatively, harnessing technology and partnerships to enable delivery.

To manage the complicated institutional context besetting the mobility sector, the Department is setting the broad strategic direction for land transport development through the gazetting of its draft 5-year Western Cape Provincial Land Transport Framework (PLTF). The PLTF will inform and guide all provincial and municipal land transport decision-making and delivery in the Western Cape, and reflect our plans relating to road and rail infrastructure, public transport, non-motorised transport and freight. The draft PLTF will be gazetted soon for broader public comment, before it is approved by the Provincial Minister. The PLTF facilitates inter-governmental collaboration and partnerships with stakeholders, including municipalities, essential for sector delivery. A key alignment priority is integrating land-use and spatial development with transport planning. This will establish a foundation for urban public transport integration, increased access, and reduced congestion. Prioritizing affordable access in non-metro areas through inter-town linkages and promoting walking and cycling, the development of a model NMT town represents a significant innovation and a crucial step towards expanding NMT networks across the province.

We have established bold strategic outcomes to guide our performance in creating a dignified transport system, enhancing freight efficiency, and improving regulation and safety for road users. Through the optimal use of the Western Cape Freight Demand Model, we are advancing freight transport and rail freight reform. Ultimately, our efforts must align with the WCG Growth for Jobs Strategy to drive economic growth, unlock job creation opportunities, restore people's wellbeing and dignity, and stimulate a vibrant Western Cape.

It is acknowledged that a lack of a safety and compliance culture in our transport space continues to make the system unsafe and lead to increased fatalities on our roads. We are responding to this challenge by continuing to improve safety through our 24/7 traffic law enforcement services, as well as through the provision of quality road safety training to our provincial and local authorities, and the implementation of our extensive road safety education, communication and awareness programmes. Our focus on the regulation of drivers, operators and institutions responsible for issuing licences, will greatly improve safety on our

roads. These efforts support the Department's commitment to creating a safe environment as envisaged in the WCG priority of safety.

In alignment with the WCG Innovation, Culture and Governance (ICG) priority, the Department embraces the role that technology plays in the mobility ecosystem and will continue with the great strides achieved through the Integrated Transport Hub. We aim to build on collaborative efforts to add value in sharing data and information to improve interoperability across the mobility eco-system. Our shift towards new energy vehicles through our Government Motor Transport initiatives will greatly contribute to a cleaner, greener environment.

I am grateful for the dedicated service of all of our staff in the daily execution of their duties and have committed to supporting them in mitigating any difficulties that they may be experiencing in the workplace. As a Department we are committed to driving and internalizing the Provincial Government values, all of which is premised on a spirit of trust and co-operation. This is the foundation on which we will respond to the challenges as outlined in our APP.









D. JACOBS
HEAD OF DEPARTMENT (ACTING)
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 21 MARCH 2025

Official sign-off

It is hereby certified that this Annual Performance Plan 2025/26:

- Is the first year of the five-year Strategic Plan 2025/26–2029/30;
- Was prepared by the management of the Western Cape Mobility Department under the leadership of the Executive Authority Isaac Sileku;
- 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 2025 for Vote 8: Mobility Department.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Darryl Jacobs Head of Department (Acting) Western Cape Mobility Department
	Riaan Wiggill Chief Director: Management Support Services - (Chief Financial Officer) (Acting)
	Diedre Ribbonaar Chief Director: Transport Operations
	Godfrey Reed Chief Director: Transport Regulation
	Willie van der Merwe Chief Director: Traffic Management (Acting)
	Kenneth Booysen Director: Strategic and Management Support

Approved by:



I. SILEKU
EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 21 MARCH 2025

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Acronyms and abbreviations

AARTO	Administrative Adjudication of Road Traffic Offences
AI	Artificial Intelligence
AFC	Automated Fare Collection
AOP	Annual Operational Plan
BB-BBEE	Broad-based black economic empowerment
BRT	Bus Rapid Transit
CeI	Centre of e-Innovation
CGICT	Corporate Governance of Information Communication Technology
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoCT	City of Cape Town
CSC	Corporate Service Centre
CTIA	Cape Town International Airport
DEDAT	Department of Economic Development and Tourism
DLTC	Driving Licence Testing Centre
DM	Data Management
DoA	Department of Agriculture
DPSA	Department of Public Service and Administration
EPRE	Estimates of Provincial Revenue and Expenditure
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
FIP	Freight Implementation Programme
FMPII	Framework for Managing Programme Performance Information
G4J	Growth for Jobs
GABS	Golden Arrow Bus Services
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
GNU	Government of National Unity
ICG	Innovation, Culture and Governance
ICT	Information and communication technology
IDP	Integrated development plan
IPTN	Integrated Public Transport Network
ITH	Integrated Transport Hub
ITP	Integrated transport plan
JDMA	Joint District and Metro Approach
KM	Knowledge Management
MBT	Minibus Taxi
MEC	Member of the Executive Council (Provincial Minister)
MINMEC	Ministers and Members of Executive Council
MINMAY	Minister and Mayor
ML	Machine Learning
MoU	Memorandum of Understanding
MSC	Minimum Standard Constitution
MTCO2	Metric Tons of Carbon Dioxide Equivalent

Acronyms and abbreviations

MTDP	Medium-Term Development Plan
MTEF	Medium Term Expenditure Framework
NDP	National Development Plan
NLTA	National Land Transport Act
NLTAA	National Land Transport Amendment Act
NLTSF	National Land Transport Framework
NMT	Non-motorised transport
NRTA	National Road Traffic Act, 1996
PAIA	Promotion of Access to Information Act, 2000
PAJA	Promotion of Administrative Justice Act, 2000
PBS	Performance-Based Standards
PERO	Provincial Economic Review and Outlook
PET	Participatory Education Techniques
PLTF	Provincial Land Transport Framework
PoCT	Port of Cape Town
PPPFA	Preferential Procurement Policy Framework Act
PPP	Public Private Partnership
PPTIF	Provincial Public Transport Institutional Framework
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
ProCESS	Provincial Citizen Emergency and Safety Systems
PRTMCC	Provincial Road Traffic Management Coordinating Committee
PSP	Provincial Strategic Plan
PSIP	Provincial Strategic Implementation Plan
PSTP	Provincial Sustainable Transport Programme
PTOG	Public Transport Operations Grant
PTRS	Public Transport Regulation System
R&D	Research and development
RA	Registering Authorities
RTMS	Road Transport Management System
RTQS	Road Transport Quality System
SAPS	South African Police Service
SCM	Supply Chain Management
SDG	Sustainable Development Goal
SNP	Special Needs Passenger
SOE	State-owned enterprise
SOP	Standard Operating Procedure
SORT	Stop, Observe, Recognize, and Take Ownership
TALS	Transport Administration and Licensing System
TATA	Transport Appeal Tribunal Amendment Bill
TFA	Transversal Focus Area
TID	Technical Indicator Description
TLE	Traffic Law Enforcement

TOD	Transit-Oriented Development
VOC	Vehicle Operating Company
VTs	Vehicle testing station
WCEA	Western Cape E-hailing Association
WC DoI	Western Cape Department of Infrastructure
WCG	Western Cape Government
WCMD	Western Cape Mobility Department



OUR MANDATE

Part A: Our mandate

1 Updates to the relevant legislative and policy mandates

The mandate of the Mobility Department is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

The provincial sphere has a broad mobility mandate covering transport planning and coordination, public transport, roads and traffic enforcement, regulation, vehicle licensing and local government capacity development.

In terms of Schedule 4, Part A of the Constitution, read with other legislation, the Department has concurrent legislative competence with the National Department of Transport for:

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

In terms of Schedule 5, Part A of the Constitution read with other legislation, the Mobility Department is exclusively responsible for the functional area of legislative competence related to Provincial traffic.

2 Updates to Institutional Policies and Strategies

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 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.

2.1 International and continental policy context

Sustainable Development Goals

The Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the Department's long-term and international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the Western Cape Mobility Department plays a role in SDG 11: Sustainable Cities, specifically target 11.2: directed to provide 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. It supports SDG 8 – Economic growth through increased mobility of labour and capital; and SDG 13 – Climate action as mass public transportation reduces the average carbon footprint to travel (see Figure 1 below).

Figure 1: United Nations Sustainable Development Goals



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

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 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. The goals of Agenda 2063 are listed in Figure 2 below.

Figure 2: African Union Agenda 2063 Goals



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

2.2 National policy context

The national strategic context is shaped by the National Development Plan: Vision 2030 (NDP), which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa. The NDP outlines investment in public transport as a key lever, which will benefit low-income households by facilitating mobility such that by 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless.

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the National Development Plan (NDP): Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical and developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the Provincial Strategic Plan (PSP) and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth and Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction and Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

National Land Transport Strategic Framework

The National Land Transport Strategic Framework, 2023 – 2028 sets out the overall vision of an integrated and efficient transport system supporting a 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:

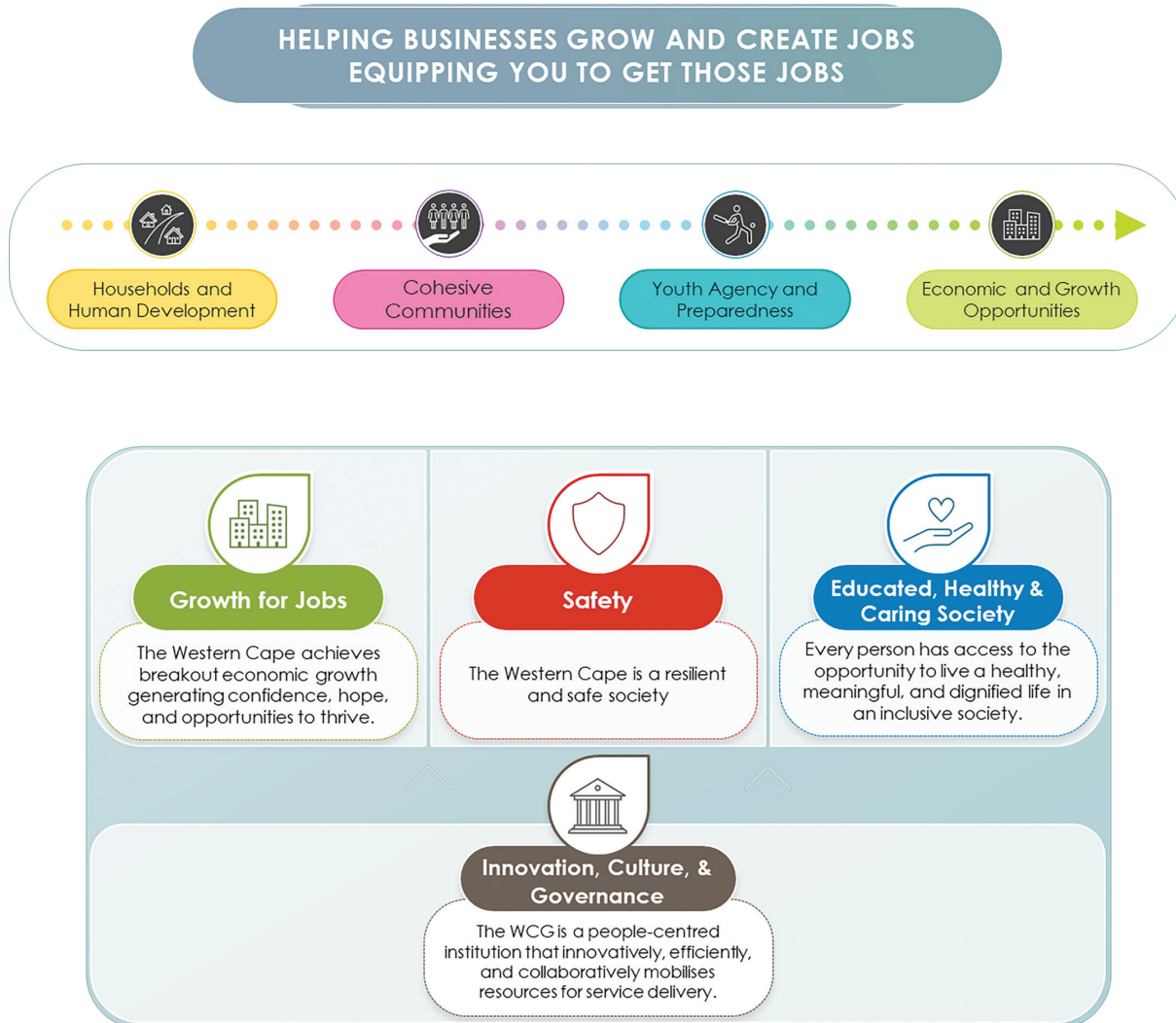
- Improved and safer public transport and greater mobility options;
- Universally accessible intermodal transport;
- Services that are affordable and meet urban and rural mobility needs;
- Reduced road fatalities;
- Safer and easier walking and cycling; improved road and rail network and infrastructure 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.

2.3 Provincial policy context

The Provincial Strategic Plan (PSP) 2025-2030 sets out the Western Cape Government's (WCG) strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030

Figure 3: Overview of Provincial Strategic Plan 2025-2030



Source: Western Cape Provincial Strategic Plan: 2025–30.

Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government’s key priorities. These priorities span economic, safety, social and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:



Growth for Jobs

The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.



Educated, Healthy and Caring Society

Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society



Safety

The Western Cape is a resilient and safe society.



Innovation, Culture and Governance

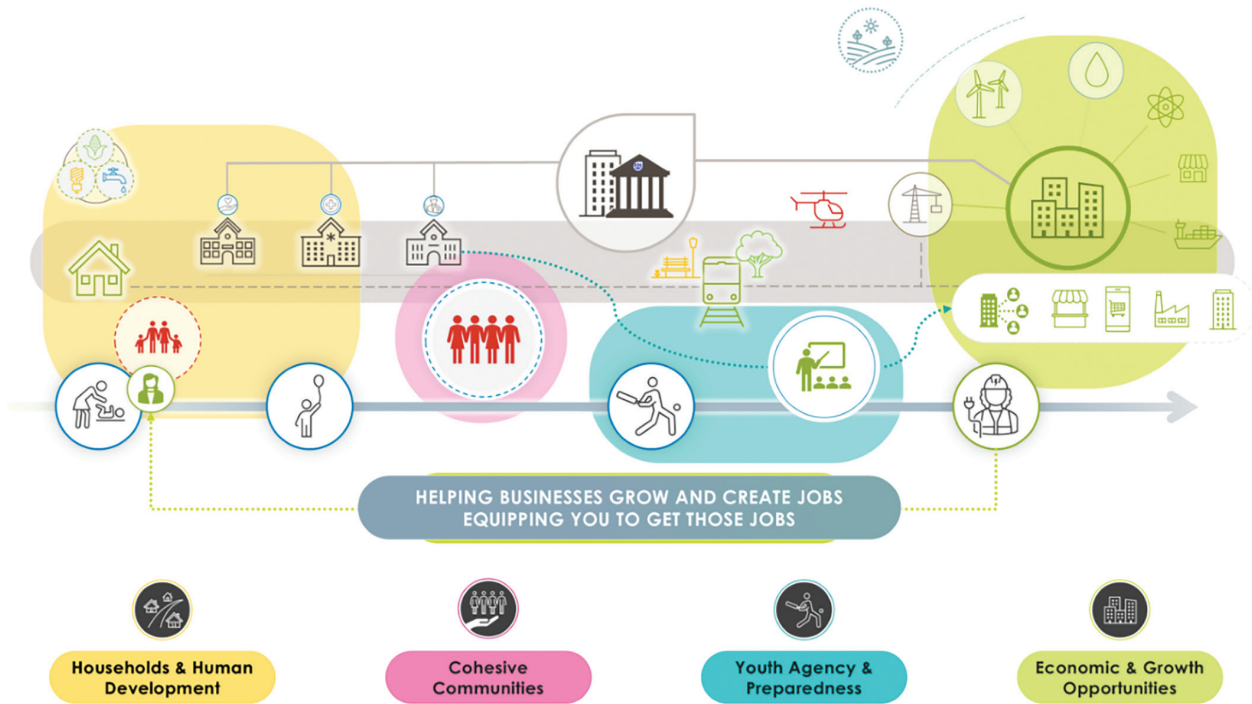
The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

Source: Western Cape Provincial Strategic Plan: 2025–30.

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring that government services are structured accordingly.

Figure 4: Life course and systems approach



Source: Western Cape Provincial Strategic Plan: 2025–30.

The PSP promotes an integrated approach where departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.





In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department’s alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Western Cape Mobility Department include:

 Growth for Jobs	 Educated, Healthy & Caring Society	 Innovation, Culture, & Governance	 Safety
Access to Employability and Economic Opportunities	Improved Spatial Transformation and Social Infrastructure	Culture and People-Centred Delivery	Safe and secure communities and infrastructure
Stimulating Market Growth through Exports and Domestic Markets		Ease of Doing Government	
Infrastructure and the Connected Economy		Integration and Collaboration	
Investment in Social Infrastructure		Culture and People-Centred Delivery	
Energy Resilience and Transition to Net Zero Carbon		Innovation	
Technology and Innovation			

Through the above focus areas, the Department contributes to integrated impact in Households and Human Development, Youth Agency and Preparedness, Economic and Growth Opportunities, and Spatial Transformation, Infrastructure, and Mobility and Service delivery enablers.

The Western Cape Mobility Department contributes to the Transversal Focus Area (TFA) of Infrastructure, Mobility and Spatial Transformation. Under this TFA, living environments should be self-sustaining economic nodes that are strategically linked to other places through an efficient public transport network. Importantly, these economic and social nodes should also facilitate walking and cycling, as these modes provide vital linkages to the broader transport network and makes spaces safer and more livable and are healthier options for shorter journeys.

Efficient public transport is central to this TFA, achieved through integrated spatial planning that prioritizes it over private transport. This reduces congestion, lowers carbon emissions, and enhances transport efficiency. Public transport supports economic growth by enabling the efficient movement of people and goods, making it essential for creating viable and vibrant cities.

2.3.1 Contribution to Growth for Jobs priority

The Department's contribution to the G4J Priority is outlined in the table below:

Table 1: G4J departmental contributions

Priority Focus Area	Project Name	Intervention
Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)	Freight Rail Revitalisation Framework	Development and Implementation of a Freight Rail Revitalisation Framework
Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)	NMT Demonstration Town	INF: Harness digital and mobility infrastructure
Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)	Intertown Rural Transport Solution	INF: Harness digital and mobility infrastructure
Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)	Public transport monitoring technology	INF: Shayela Smart Programme
Energy resilience and transition to net zero carbon	New energy vehicle transition	ENE: Planning for an enabling environment for electric vehicles

Freight Rail Revitalisation Framework

The Freight Rail Revitalisation Framework demonstrates the Department's proactive approach to improving freight rail. This Framework will serve as the basis for advancing initiatives to improve the efficiency of freight rail and unlock economic potential across the province.

Port Management Unit

The Department established a new Port of Cape Town Logistics Development Project Management Unit (PoCT LDPMU) to support improved port performance and address key bottlenecks. This includes measures to alleviate congestion around the port and to improve coordination and communication between port users and Transnet. Specific initiatives include:

- Investigating the feasibility of establishing a Transporter Representative Organisation for road-based transporters;
- Improving communication between transporters representing the Western Cape Fruit Growers through a WhatsApp-based community group; and
- Institutional Mapping of the logistics ecosystem across the province to identify the key stakeholders, their roles, and the coordination mechanisms necessary for a seamless logistics network.

Collaborate with stakeholders to revitalise passenger rail

In the face of crippling congestion on our roads, the Department plans to enter into a Memorandum of Understanding (MoU) with PRASA to support the ongoing restoration of rail. It also aims to pilot a park and ride initiative to enable and encourage modal shift from road to rail.

Monitoring of Public Transport Services through the Shayela Smart Programme

One of the G4J focus areas includes promoting safety and an improved commuter experience through technology interventions. Minibus Taxis (MBTs) are the most widely used mode of public transport in the province, accounting for 75 percent of public transport trips. The Western Cape economy relies on these services, yet MBTs receive no subsidy and face numerous challenges, including poor service quality and a fragmented structure.

The introduction of technologies such as vehicle monitoring or cashless payments on MBTs will help mitigate these challenges, leading to potential service quality enhancements and safety improvements. Given the current state of the MBT industry, a phased approach is necessary, with vehicle monitoring as the first step, paving the way for cashless payments and other innovations. The mechanism for introducing vehicle monitoring technology will be through the Shayela Smart Programme.

The Mobility Department is working together with the City of Cape Town and SANTACO WC to develop the Shayela Smart Programme, which comprises a suite of interventions designed to address key issues in the MBT industry. Initial interventions would include the fitment of trackers and branding on MBTs, registering and training drivers, and measures to address severe capacity constraints at key public transport interchanges. Technology will form the backbone of many of these interventions. Apart from vehicle monitoring, examples of technology-based interventions that would support Shayela Smart include:

- Public transport users being able to provide feedback on services through a user feedback system (e.g. USSD),
- Regular feedback reports on driving performance being shared directly with vehicle operators,
- Driver registration through an online portal.

Additionally, the Department would collect valuable public transport data, which would support improved planning, coordination, and identification of illegal operators. The Programme will continue to be developed, including work to secure funding to support implementation.

2.3.2 Contribution to Safety Priority

Provincial Safety Strategy 2019 focuses on prevention, enforcement and systems integration.

Prevention

- Road safety education and awareness as a prevention strategy to combat road fatalities and injuries of the broader public and focus on pedestrians;
- Communication through the Safely Home Programme; Road safety education and awareness amongst learners and the youth to change road use behaviour and negative culture.

Enforcement

The Department land transport enforcement contributions include:

- Coordinating law enforcement on a regional level to align operations with local law enforcement agencies and municipalities.
- Improved regulation of driver and vehicle testing and compliance of testing and issuing institutions.
- Training of Traffic Law Enforcement Officers.
- Traffic law enforcement with specific focus on enforcement of alcohol-related and drunk driving, youth and pedestrians.
- Halving road fatalities through targeted operations to combat:
 - o Drinking and driving to reduce alcohol-related harms, reckless and/or negligent driving, habitual driver offenders, transportation of illegal substances, and driving with false documentation; and
 - o Coordinating law enforcement on a regional level to align operations with local law enforcement agencies and municipalities.

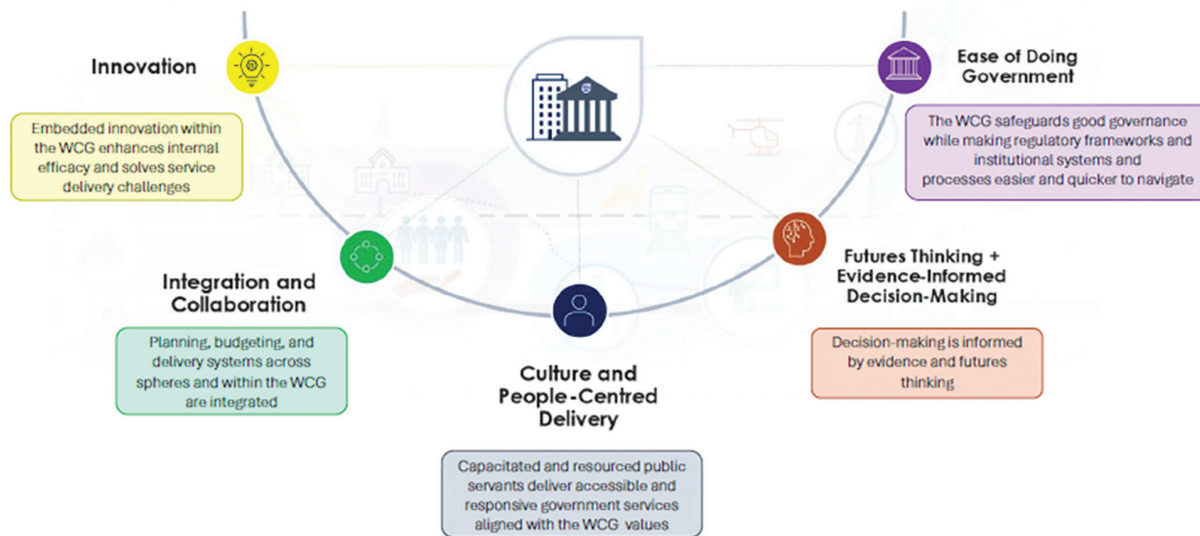
Systems integration

The Department will support the establishment of the Provincial Citizen Emergency and Safety Systems (ProCESS). The system will enable a more comprehensive and rapid response to the safety needs of citizens by integrating separate emergency and incident systems of various departments and the City of Cape Town into an integrated platform to respond to citizens emergency needs. Full establishment of the Integrated Transport Hub as a platform for integrating systems and sharing data to improve operations and analysis with stakeholders.

2.3.3 Contribution to Innovation, Culture and Governance (ICG)

The WCG Provincial Strategic Plan motivates that the Innovation Culture and Governance (ICG) portfolio drives the optimisation of internal operations within the Western Cape Government to enhance service delivery. The intent is that it should achieve this by focusing on the implementation of five strategic enablers (see Figure 5 below) that support both the Department's internal and external ICG delivery portfolios.

Figure 5: ICG's five Strategic Enablers



Source: Draft Provincial Strategic Plan (PSP) 2025-30

The following five strategic enablers are highlighted as leading the path:

- Innovation
- Integration and Collaboration
- Culture and People-Centred Delivery
- Future Thinking and Evidence-Informed Decision-Making
- Ease of Doing Government

The WCMD intrinsically embraces these enablers and advocates that technology can uplift the Ease-of-Doing-Government by having the Ease-of-Doing-Technology. In supporting the ICG Portfolio, which promotes a forward-looking governance model centred on responsiveness and impact.

2.3.3.1 Integrated Transport Hub (ITH)

The Integrated Transport Hub (ITH) is a critical component of the WCMD's strategic ICT Operational Plan. The ITH aims to create a unified and interconnected ICT environment that supports seamless data exchange, enhances operational efficiency, improve citizen mobility experiences, aspiring to advance global standards and enable better decision-making for multiple optimisation scenarios. The ITH is an essential platform for transforming urban mobility in the Western Cape and ensuring an integrated approach with different spheres of government and client functional areas.

To effectively manage mobility services, the complexity of transportation challenges and the need for a unified approach that consolidates disparate data, technology and services from multiple departments and sectors must be recognised. The ITH is designed to address these complexities by integrating systems, data and analysing data from diverse sources, enabling more informed decision-making, better management of transport systems, and ultimately, improved outcomes for residents, commuters, and operators. In addition, it is supporting the development towards an interoperable public transport network for smart mobility and sustainable urban transport.

2.3.3.2 Value and Benefits Realisation from ICT Investment

Further to the aspiration for mobilising the WCG ICG Priority towards driving impact from within, the Department embarked on the Value and Benefits project to both drive internal financial efficiency for technology spend and subscribe to required governance. The WCMD adheres to the Department of Public Service and Administration's (DPSA) Corporate Governance of ICT (CGICT) Policy Framework – Principle 3 (Value and benefit realisation from ICT investment) which requires that All ICT investments must achieve the predetermined value and benefits. This Principle mandates that all strategic ICT initiatives must be supported by qualified business cases for investment estimated to be over R10 million. This principle also ensures that ICT projects are aligned with the department's strategic objectives and delivers measurable value. Qualified business cases provide a comprehensive analysis of the project's benefits, costs, risks, and alignment with strategic goals, ensuring that resources are allocated effectively and that projects are viable and sustainable.

2.4 Local government interface Review

The Department aims to align its plans and programmes with those of local government by giving effect to strategies and methodologies that enhance the capacity, sustainability, efficiency and effectiveness of local government. Considerations include the following:

The PLTF provides a high-level strategic framework to serve as an overarching guide for all modes and levels of land transport planning in the Western Cape. It integrates planning across the three tiers of government, State entities responsible for transport and related agencies, such as the National Department of Transport, Transnet, the Passenger Rail Agency South Africa, Metrorail, the Western Cape Mobility Department and Department of Infrastructure and all local government planning authorities (Cape Metro, district and local municipalities).

To support sustainable transport, the Department will continue to assist district and local municipalities in developing, reviewing, and assessing their integrated transport plans (ITPs). The lack of municipal resources and capacity affects their ability to plan for freight movement. Mechanisms to mitigate capacity constraints at municipalities will be explored.

A coordinated approach with local authorities and traffic law enforcement agencies is essential to address road safety and enforcement challenges locally. Reactivating the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating structures, along with implementing violence prevention and conflict mediation, is necessary.

The Provincial Spatial Development Framework, led by DEA&DP, identifies three urban areas as key economic growth engines: The Greater Cape Town region, the Greater Saldanha region, and the Garden Route region. Joint regional planning and management in these areas can leverage growth opportunities.

The Joint District and Metro Approach (JDMA), led by the Department of Local Government (DLG), aims to enhance municipal collaboration and integrated planning across municipal, provincial, and national levels. JDMA promotes developmental local government and sustainable service delivery, grounded in good governance.

The Department plays a supportive role regarding the implementation of the municipal planning priorities, if approached in this regard, and if these are outlined in the Comprehensive Integrated Transport Plans and ITPs.

The inadequate transport infrastructure in the Western Cape, especially in non-metropolitan areas, hinders economic growth and job creation, exacerbating inequality, poverty, and unemployment. Non-metro areas face several transport challenges, including insufficient public transport facilities, limited access to and rising costs of public transport, inadequate support for non-motorised transport improvements, unsafe learner transport, and poorly lit infrastructure. Enhancing transport options is essential for improving livelihoods and socio-economic outcomes in the non-metropolitan areas.

2.5 Ministerial priorities

The Executive Authority has committed the Western Cape Mobility Department to constructive engagements with key stakeholders and partners towards achieving the following priorities for his term of office:

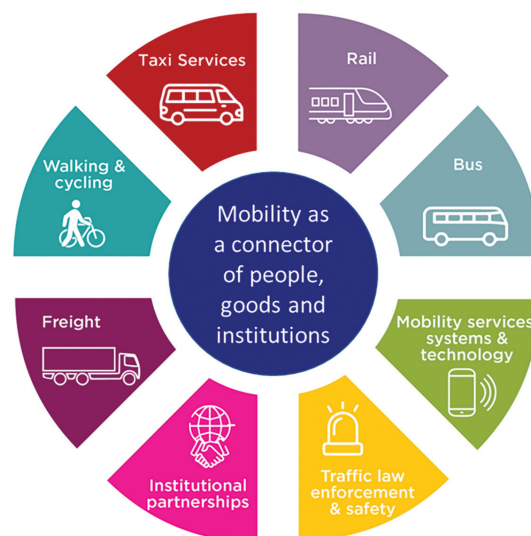
<p>Ensure passenger rail is the backbone of urban public transport</p> <ul style="list-style-type: none"> • Increase public transport access and choice to reduce congestion. • Ensure affordable public transport services in regions and across the province.
<p>Drive coordination in order to improve the efficient movement of goods</p> <ul style="list-style-type: none"> • Logistics planning to support logistic hubs and private sector participation. • Coordination to improve port efficiency and facilitate rail revitalisation.
<p>Halve the number of fatalities</p> <ul style="list-style-type: none"> • Reduce pedestrian fatalities in targeted areas. • Data driven analysis and technology to support enforcement and road safety management. • Build a safety culture amongst youth. • Plan to install trackers in public transport vehicles.
<p>Empower a dynamic Team Mobility</p> <ul style="list-style-type: none"> • A team who supports, trust and succeed

3 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, attract investment through enhanced economic competitiveness and connectivity, and improve 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 6 below with each focus area comprising several initiatives. Significant progress has already been made in many areas, with initiatives underway and a strong foundation in place to enable the Western Cape Mobility Department to ramp up delivery into the future.

Figure 6: Western Cape Mobility Department Focus Areas



To respond to these focus areas, the Department will drive integrated planning, coordination and delivery of transport and related services in partnership with other spheres of government and other stakeholders guided by the Provincial Land Transport Framework (PLTF).

The Department intends to implement the PLTF upon its approval by Cabinet. The primary objective of the PLTF is to inform and guide all provincial and municipal land transport decision-making and delivery in the Western Cape, including for road and rail infrastructure, public transport, non-motorised transport and freight. Through the PLTF, the WCMD will lead and coordinate the institutionalisation, planning, implementation, and reporting of land transport planning in the Western Cape, fostering collaboration among stakeholders and municipalities.

The objectives that the PLTF wants to achieve are:

- Move towards a low-carbon transport system that enables growth and inclusion,
- Prioritise and improve public transport, walking and cycling,
- Increase the efficiency of freight transport,
- Accelerate progress towards Vision Zero for road safety,
- Reduce transport greenhouse gas (GHG) emissions and enhance climate resilience, and
- Ensure that transport infrastructure is fit-for-purpose and well-maintained.

The Department will continue to implement its cabinet approved Provincial Sustainable Transport Programme (PSTP) strategy which is directed to: improve public transport, walking, cycling and freight in the Western Cape; respond to the key transport challenges in the province as well as establish the enabling institutional arrangements, funding sources and systems needed for sustainable transport services.

To improve public transport services, the department will implement the following strategic initiatives:

- Develop a long-term Public Transport Strategy,
- Continue engagements to support restoration of rail as the backbone of public transport in the province,
- Continued engagements and collaboration with PRASA, City of Cape Town and other key stakeholders to support the devolution of rail,
- Continued efforts to transform the MBT sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues, given the vital role of these services. This will be done through the Shayela Smart Programme, a joint initiative with the City of Cape Town and the MBT industry, with efforts underway to secure funding,
- Establish a MBT Training Academy to improve driving behaviour and customer service in the industry,
- Continue with the e-MBT pilot with the GMT to learn and understand lessons in order to transition to new energy vehicles,
- Ongoing management and oversight of subsidised bus service linked to an improvement programme,
- Continued support to the George Integrated Public Transport Network and management of Go George (including the roll-out of additional services to improve access to key economic nodes), safety and security enhancements and minibus taxi (MBT) co-existence model.

- Continued support to local municipalities to improve public transport and NMT infrastructure, including investigating a targeted approach through an NMT Improvement Pilot Town,
- Continued support for national and provincial bicycle distribution programmes,
- Develop a rural transport solution to improve access to opportunities in rural areas,
- Continued support for the Dial-a-Ride service for priority groups,
- Investigate implementing a park-and-ride solution to encourage public transport use in congested urban areas, such as Cape Town and Stellenbosch,
- To improve freight transport services, the Department will implement the following strategic initiatives:
 - o Improve freight transportation through supporting municipalities to review and update their freight plans in the Integrated Transport Plans;
 - o Continue implementation of freight strategy and implementation programme which includes the Western Cape Freight Demand Model, the Freight Rail Revitalisation Framework, Road Transport Management System, and co-implementation strategies to address inefficiencies in the logistics chain in the Port of Cape Town through the Project Management Unit, partnering with Department of Economic Development and Tourism (DEDAT), Department of Agriculture (DoA) and City of Cape Town.
 - o Develop a provincial policy performance-based standard for freight industry.
- Continued implementation of the Integrated Transport Hub (ITH);
- Continued support for City of Cape Town's Public Transport Interchange (PTI) Roving Unit;
- Department to strengthen mediation and stakeholder coordination role between enforcement, regulation and planning when engaging public transport associations, their representatives and other external role players;
- Ensure proactive planning for Provincial Regulatory Entity (PRE) operating licenses by municipalities;
- Registration of Minibus taxi associations and members;
- AARTO Tactical Planning and Coordination Rollout of phase 1 across the province and envisaged future phases. Training back office and officers and ring-fencing of collection of fines;
- Integration of overload control management system into ITH;
- Abnormal Loads current and future project demands;
- Implement the Non-Motorised Strategy providing for a collaborative approach with municipalities, using accident statistics and predictive analysis to focus enforcement and advocacy in areas most vulnerable to accidents;
- Identify and address high risk road accident locations;
- Conduct free vehicle safety inspections ahead of school terms and holiday seasons to ensure safety of commuters;
- Improve road user attitude and behaviour and involve communities in road safety;

- Partnerships with the provincial Department of Social Development and Department of Health and Wellness to address substance abuse in addition to Safely Home campaign and increased enforcement;
- Continued efforts to reach the target market of young males and pedestrians with safety messages;
- Department to reactivate the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating;
- Violence prevention and conflict mediation.

4 Relevant court rulings

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 Constitutional Court overturned a previous order of invalidity made by the Gauteng North High Court and instead declared the Act to be consistent with the Constitution. The AARTO legislation 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 license. It establishes a single national system for enforcement. The demerit system is scheduled to be rolled out nationally between April and mid-2025, but it is expected that the rollout will be delayed again as all systems for implementation are not in place yet.



**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 2.

Table 2: 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>

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 consequences of failure to do so.</p>
Integrity		<p>We will seek greater understanding of the truth in every situation and act with integrity at all times;</p> <p>We will be honest, show respect, and practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will do; and</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>
Innovation		<p>We seek to implement new ideas, create dynamic service options and improve services;</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives;</p> <p>We are citizen-centric and have the ability to consider all options and find a resourceful solution;</p> <p>We value employees who question existing practices with the aim of renewing, rejuvenating and improving them;</p> <p>We foster an environment where innovative ideas are encouraged and rewarded;</p> <p>We understand mistakes made in good faith, and allow employees to learn from them; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness		<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timely, 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, 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 WCMD is aware of the volatile and uncertain environment in which it operates, particularly concerning the global economic outlook. This includes a series of disruptive social and economic shocks, such as fluctuating global inflation, significant disturbances in commodity and energy markets, and supply chain interruptions.

According to the 2024 Provincial Economic Review and Outlook (PERO), the South African economy faces ongoing structural challenges, including high unemployment, stark inequality, frequent power outages, and infrastructure bottlenecks in ports and railways.

The Western Cape's economy relies on effective and efficient transport networks and services for the movement of people and goods. This includes providing safe, reliable, and affordable transport to access opportunities such as work, education, and other amenities.

Urbanisation is a major driver of economic and social change, particularly in the developing world, significantly impacting the demand for mobility services. This trend is evident in the Western Cape, which, according to the 2022 Census, is the third most populated province in South Africa. The population has grown from 5.8 million in 2011 to 7.43 million in 2022, representing a 27.7 percent increase. Inter-provincial and international migrations have greatly influenced these numbers.

The Provincial economic growth depends on an efficient, competitive, and affordable freight logistics system to support exports and create jobs. The Department has limited direct influence over several important levers required to change the future landscape of freight transport, but fostering coordination and integrated planning of strategic changes can yield significant impact.

4.1 External environment analysis

4.1.1 Political Environment

Post the May 2024 elections, the Government of National Unity (GNU) was established to govern the country with the objective to drive inclusive growth and job creation, reduce poverty and tackle the high cost of living. A GNU is viewed with optimism and engenders investor and business confidence and is viewed to result in increased accountability within government with diverse political parties forming part of the government framework. The 2026 local government election is anticipated to bring a certain level of instability at municipal level, and to the extent that it will impact on this department, will be managed through the necessary intergovernmental protocols governing delivery of our services.

Government fiscal policies influence budget allocations and financial regulations affecting the WCMD deliverables. Uncertainty within the national policy environment may affect several key departmental delivery areas, including rail improvement and devolution and the subsidisation of the minibus taxi industry. Governance and delivery failures at state-owned enterprises (SOEs), including PRASA and Transnet, remain a concern. The commuter rail improvements are bringing essential relief for poor commuters and must be sustained.

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. The WCMD is positioned to play a central role in resolving institutional challenges and playing a leading role in supporting delivery and catalysing mobility across administrative and jurisdictional boundaries.

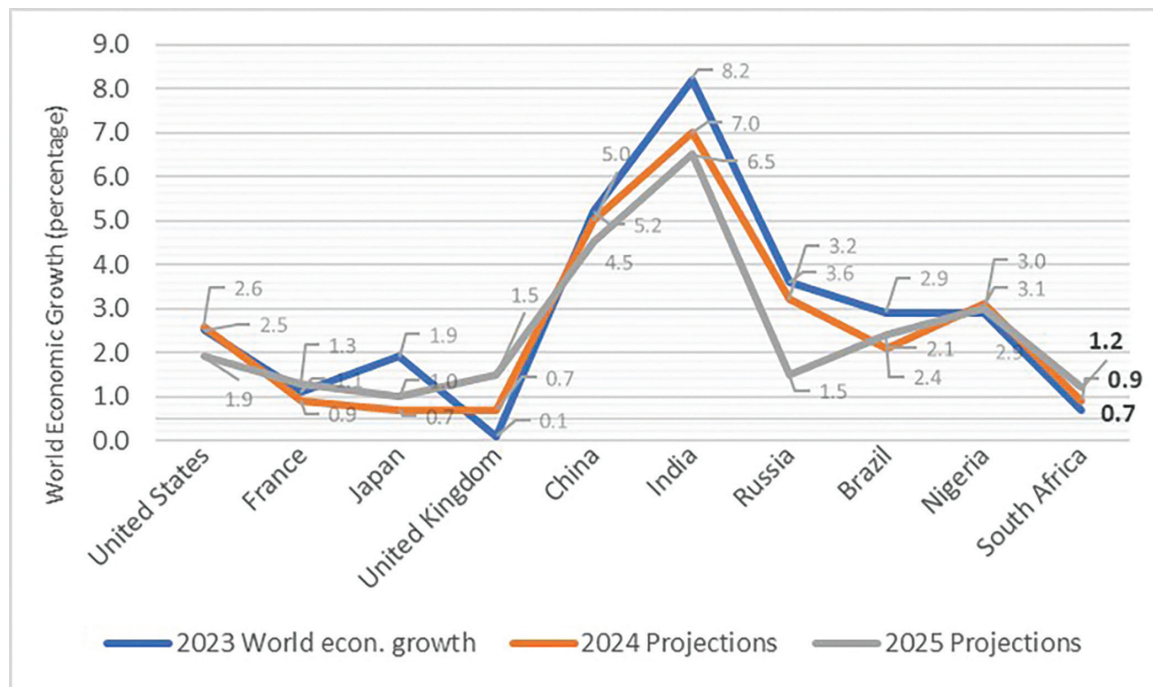
The WCMD realises the importance of rail and ports and the critical role they play to ensuring mining, manufacturing and agricultural exports reach their markets. The WCMD will collaborate with national counterparts to provide an efficient freight and rail system that will ease the congestion of trucks and the destruction this has on the road network.

4.1.2 Economic Environment

According to the PERO, 2024 the world economy has demonstrated notable resilience, despite the recent difficulties. Approximately worldwide growth was 3.3 percent in 2023 and is anticipated to increase by 3.2 percent in 2024 and by 3.3 percent in 2025.

South African economy is at 0.6 percent to the overall global Gross Domestic Product (GDP) share. The country had an economic growth of 0.7 percent in 2023 and is anticipated to increase by 0.9 percent in 2024 and by 1.2 percent in 2025 as depicted in Figure 7 below. South Africa has considerable economic development ahead to ensure it can achieve growth comparable to other nations.

Figure 7: Overview of the World Economic Growth Projections



Source: International Monetary Fund (IMF) World Economic Outlook Database, January 2024.

The economy of the Western Cape is afflicted by the same obstacles and challenges as the South African economy, and it is largely following its underlying trends. Structural energy, logistics, and mobility constraints associated with the Eskom energy crisis, Port of Cape Town inefficiencies, and the degradation of the transport system (including rail), which is primarily governed and controlled at a national level, have severely impeded economic growth in the province. According to the Provincial Treasury, the Western Cape's economy is set to grow at 2.2 per cent in 2025, somewhat outpacing the national average, with the Finance sector as a key driver (MTEF Allocation, February 2025).

Transport is a key enabler in any successful economy in that it provides the means of moving people and goods. An ineffective transport system stifles economic growth in that access to opportunities may be restricted and mobility may be costly from a financial, social and/or environmental perspective. As an example, congestion drives up fuel consumption, increases emissions and is extremely time consuming (NLTSF: 2023). The NLTSF aims to enable economic growth, development and job creation by connecting nodes as development corridors and by making better use of transport systems.

The WCG Growth for Jobs Strategy: 2035 (G4J) identifies improved mobility, through improving the public transport system and locating economic activities closer to where people live, to raise total factor productivity. Further, cost-effective domestic and international logistics are a prerequisite of regional

competitiveness and require hard infrastructure, as well as a range of services that facilitate the efficient transportation of goods. Its importance is underpinned by the fact that the Western Cape is far from many strategically important markets.

4.1.3 Social Environment

Inflation and rising living costs have the most severe impact on the poorest households. The Western Cape experiences persistently high levels of poverty, inequality and unemployment. Real incomes and living standards have declined over the last decade, while a recent period of high inflation has weakened the purchasing power of many consumers. Therefore, the need for affordable transport to access opportunities, including employment, is greater than ever. The poor households are made more vulnerable by the mobility constraints related to limited access to reliable and affordable public transport. This reinforces the need to subsidies to keep fares at reasonable levels, while balancing the need to generate enough revenue to sustain service levels.

Disruptions in public transportation highlight increased social injustice, especially impacting individuals without private vehicles, which further exacerbates the gap between social classes. When public transit is interrupted, commuters frequently must find alternative means that are more costly. Instability of the Minibus Taxi Industry negatively impacts on the already limited public transport services and on the strained law enforcement resources, often having to be diverted to attend to instability areas. A culture of fear and dominance continues to manifest in the sub-sector.

The taxi strikes have a significant effect on the economy, social stability, safety and mobility. Damage to and destruction of public transport facilities carry high economic, financial and societal costs, particularly for poor people who are struggling to access services to go to work and go to school. Ongoing dialogue and mediation will be key in resolving industry concerns before they escalate.

Vandalism of the rail system has resulted in a dramatic loss of passenger numbers leaving commuters reliant on more expensive, inefficient and time-consuming road-based options. 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. The inability to transport goods efficiently and securely has had a direct impact on sectors which rely on the freight rail network, including mining, agriculture and automotive manufacturing, among others. It has also had a cascading impact on the economy as a whole, as a result of declining tax revenues and stalled investment.

Cape Town has been identified as the ninth most congested city globally, according to data from INRIX. The cause of traffic congestion occurs when the demand for road usage exceeds the supply of available roadways. As congestion intensifies, it results in lost time and inefficient fuel consumption for drivers, freight carriers, and bus passengers. Furthermore, traffic congestion generates negative externalities due to the delays it causes.

There is concern about the lawless behaviour of some people across the mobility sector. While the public and private transport services are regulated, there is illegality in the form of vehicles operating without a valid license or licensed vehicles, unlicensed drivers, corruption in the licensing institutions and people disregarding traffic laws and rules. Addressing these issues requires a comprehensive approach involving better regulation across sphere of government, improved communication, education, awareness, and law enforcement.

4.1.4 Technological

Digital systems and technology play an important role in transport management and their functionality is evolving rapidly in the era of artificial intelligence (AI), big data and automation. A range of systems and technologies are in use in the Western Cape, including the WCMD's Integrated Transport Hub (ITH). Going forward, technology will continue to be leveraged in a way that supports a more inclusive and sustainable transport system (Draft PLTF: 2025).

Integrated Transport Hub (ITH): The WCMD will continue to develop and enhance the capabilities of the ITH and its subsystems to support improved transport planning, operations, regulation, enforcement and asset management and enable greater integration across modes and between different stakeholders. This includes pursuing opportunities to help local authorities and other stakeholders improve their performance and delivery using systems and technology, and the further development of Intelligent Transport System (ITS) capabilities to enable greater modal integration and service monitoring. The foundation of the ITH's value lies in its ability to bring together diverse technology stacks and data streams, creating a holistic, data-driven solution for transport management and related services. Supporting the continuous evolution and development of the ITH will not only address immediate challenges such as traffic law enforcement, road safety, regulatory management, freight management, and public transport coordination, but will also ensure the basis for long-term, future-focused transport solutions.

The ITH is also a cornerstone in achieving broader strategic goals, particularly those outlined in the Shayela Smart Mobility Initiative. This initiative emphasizes the importance of data-driven decision-making, smart technologies, and sustainable transport solutions.

WCMD Strategic focus:

- **Intelligent Traffic Management:** By integrating real-time data from various transport modes, the ITH can enable more effective traffic management, reducing congestion and improving the flow of commuters.
- **Mobility-as-a-Service (MaaS):** This will enable the development of MaaS platforms, where users can plan and pay for their journeys across different transport providers through a single, integrated system.
- **Environmental Sustainability:** By optimising transport operations and reducing congestion, this will play a key role in lowering carbon emissions and improving air quality, aligning with the province's sustainability goals.

Electronic ticketing: Building on the successful deployment of smartcards on MyCiTi, GABS and Go George bus services, there are opportunities to deploy electronic ticketing to other modes of public transport, including rail and minibus taxis, to make progress toward integrated ticketing systems and to introduce other payment media, such as bank cards and smartphones. These initiatives must align with the national requirements for Account-Based Ticketing (ABT), which is designed to ensure interoperability between different electronic ticketing systems.

Technology for minibus taxis: In addition to electronic ticketing, other technologies have the potential to improve minibus taxi services and their management, including vehicle trackers and monitoring solutions. This is a feature of the Shayela Smart Programme.

Research and innovation: The WCMD will continue to keep abreast of the latest technology developments and assess and test their potential for application in the Western Cape context. This includes innovations such as artificial intelligence and autonomous vehicles.

Digital maturity assessment

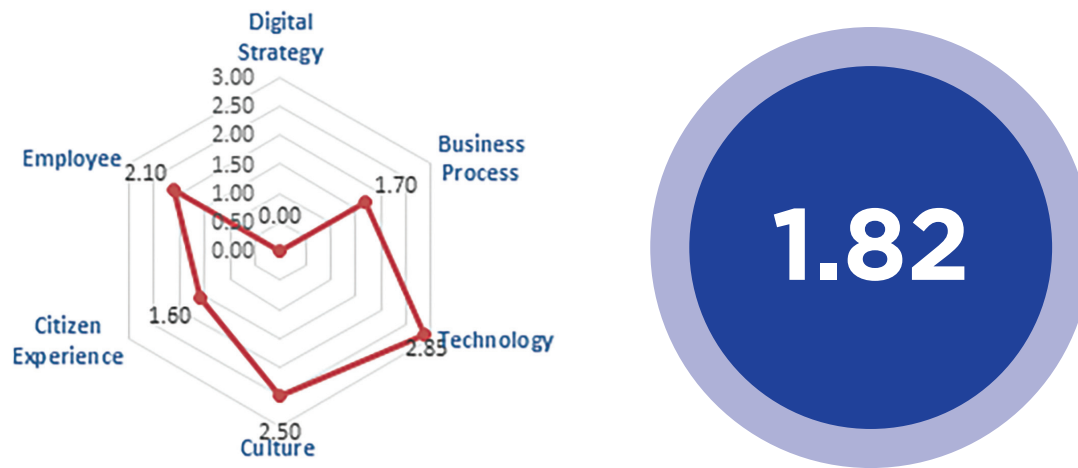
The stabilisation of cloud computing within the Western Cape Government (WCG), along with strong Department of Public Service and Administration (DPSA) compliance scores for the Centre for e-Innovation (Cel), highlights the importance of regulatory adherence. However, the rapid advancement of artificial intelligence is outpacing South Africa's technological delivery capabilities, creating a pressing need for enhanced ICT strategies and investments.

The DPSA undertook a digital maturity assessment nationally and provincially to evaluate the departments' readiness of systems, services and digital capabilities in aligning with the National Development Plan (NDP) Vision 2030 that emphasizes the need for robust ICT infrastructure to enhance online service access.

The outcome of this maturity assessment is required nationally to provide insight in the development of the DPSA digital government policy framework and the roadmap to digitalise public services.

In this Department, the DPSA digital transformation maturity assessment has identified a deficit in the departmental digital strategy and its associated financial portfolio, highlighting the need for comprehensive regulatory and strategic adjustments. The WCMD scored 1,82 out of a potential maximum score of 4. Figure 8 below indicates the departmental strengths and improvement focus areas.

Figure 8: DPSA Digital Maturity Assessment, 2024



Source: DPSA Digital Maturity Assessment, 2024 for WCMD.

4.1.5 Environmental Factors

The second-largest emitter of emissions is the transportation industry. The mobility system's carbon pollution is becoming a significant worldwide climate change risk element. According to the Green Transport Strategy for South Africa (2018-2050) the transportation sector is accountable for 91.2 percent of greenhouse gas emissions. The heavy reliance of the sector on fossil fuels contributes significantly to total GHG emissions. In 2023, nations collaborated in previously unheard-of ways to address the triple planetary crises of pollution and waste, biodiversity loss, and climate change. Among many other historic achievements, environmental multilateralism resulted in agreements to stop chemical pollution and move the globe away from fossil fuels. Many of these were backed by the United Nations Environment Programme (UNEP).

The Western Cape's Climate Change Response Strategy: Vision 2050 addresses the global climate emergency that has emerged since 2020-2021. It considers the most recent findings as well as the vast amount of evidence indicating the need for a low-carbon and green economic recovery. The updated plan aims to address an urgent 2030 deadline, and create a trajectory for strategic goals in 2050, and acknowledge the progress made since the 2014 release of its predecessor. The Department supports Western Cape Climate Change Response Strategy 2050 (WCCCRS) and its implementation plan.

Changing to cleaner fuels, adopting new technologies like alternative energy vehicles, moving freight from the road to the rail, and moving passengers from private to public transportation is a sustainable way to lower gas emissions while improving the quality of life for citizens. New business models and a global drive to reduce carbon emissions require constant adaptation. Reducing emissions and traffic congestion is a positive spinoff of the work-from-home model, with the benefit of less congested road networks and improved air quality and public health.

In response to the Paris Agreement, more and more governments, associations, and businesses are setting bold climate targets. The WCMD will continue to introduce new energy vehicles through the GMT New Energy Vehicle (NEV) programme.

In parallel to the development of lower and zero-exhaust emission vehicles and low-emission energy, it is fundamental to leverage opportunities for increased logistics efficiency. Value creation through efficiency should be used to speed up the transition to greener and cleaner assets. The existing idle capacity of assets in all modes of transport and storage could be better utilised, and flows could be managed in a more consolidated way using and combining transport modes and other logistics assets smartly. Open and interconnected logistics services and networks will maximise the capacity utilisation meeting current and future demands.

4.1.6 Legal Environment

The Department continually scans the environment for changes in the law that may have an impact on its mandate and operations. It seeks legal opinions where necessary regarding the interpretation of changes in the law and the implementation of necessary changes in its operations. The most fundamental legislative changes are outlined below:

The National Land Transport Amendment Act (NLTA), primarily Act 23 of 2023, aims to enable regulations for non-motorised and accessible transport, and updating the Act to align with recent developments in the transport sector, including provisions for regulating e-hailing services and enhancing safety measures; essentially aiming to improve the overall efficiency and accessibility of South Africa's public transportation system.

The National Railway Safety Regulator Act 16 of 2002 (NRSRA) established the Railway Safety Regulator (RSR) in South Africa. The Act defines the RSR's authority, functions, and management. It also sets out safety standards and regulatory practices to protect people, property, and the environment.

The AARTO system, which streamlines traffic offences and introduces a demerit points system that could lead to suspended or cancelled licenses. As the WCMD, processes and plans will need to be put in place to ensure adherence and compliance to this legislation. The Department will engage national, provincial and local spheres to allow for a synchronised rollout within the Western Cape.

The Economic Regulation of Transport Act (Act No. 6 of 2024) establishes the Transport Economic Regulator (TER) as a single regulator across road, rail, shipping, ports, and aviation, with the power to control prices across the transport sector. It also introduces provisions governing access to rail infrastructure (which is currently under Transnet's control) by third parties, including private sector players.

The White Paper on National Rail Policy of 2022 outlines a clear policy direction for the rail sector, where state ownership remains important, but efficiency is improved through the introduction of private investment and competition (together with an enabling regulatory environment). The policy aims to establish an integrated freight and passenger mobility system that strengthens economic growth and social development, positioning rail as the backbone of South Africa's land transport. The policy aims to revitalise the railway sector, promoting rail as the most viable logistics and mobility solution. It also seeks to introduce competition for services provided by PRASA and allow third-party access. The National Commercial Ports Policy and the National Ports Act aims to facilitate improved port performance by enhancing the independence of the National Ports Authority and promote competition and private sector participation in port operations.

The Freight Logistics Roadmap of 2023 translates policy commitments into reality, including the restructuring of Transnet Freight Rail to create a separate infrastructure manager, and the implementation of an open access regime for the freight rail network. The roadmap outlines a range of actions required to restore the efficiency and competitiveness of key industry supply chains, as well as ports and rail more generally. It is also a fundamental guiding document which articulates both the challenges to be solved in the freight logistics system and the role and positioning of Transnet within this system. This provides an opportunity to improve the transportation of goods across the province, reduce pressure on the roads and reduce congestion.

The 2022 National Infrastructure Plan is much more comprehensive and provides real insights into plans for better modal integration. This requires the construction of freight villages and terminals; cooperation between modes and spheres of government; and the necessary detailed planning data to do the work.

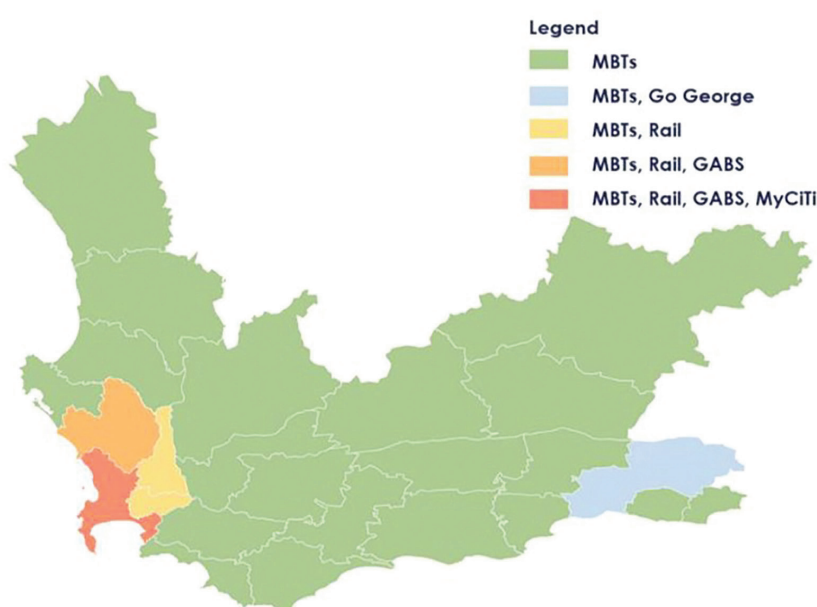
4.2 Performance environment

Public transport status quo

A safe, reliable, and affordable mobility system lies at the heart of economic growth, social transformation, job creation, well-being and safety for the Province. Public transport is a vital component of mobility, as it is how approximately 30 percent of people in the province get to work. The public transport system in the Western Cape is comprised of passenger rail, minibus taxis, and bus services, namely, Golden Arrow Bus Services (GABS), Go George and MyCiTi Bus Rapid Transit (BRT). Collectively, these services account for nearly 2 million daily passenger trips to work, school, hospitals and other opportunities.

Outside of the greater Cape Town metro region and George, minibus taxis are typically the only mode of public transport service available, as illustrated in Figure 9. In addition to these public transport modes, parts of the province have access to learner transport, Dial-a-Ride, metered taxis, e-hailing, long-haul buses, staff transport, three-wheelers (tuk-tuks) and shared private vehicles. Other transport modes with a more substantial percentage of ridership in rural areas include NMT, donkey carts, bakkies and motorbikes.

Figure 9: Public transport footprint across municipalities in the Western Cape



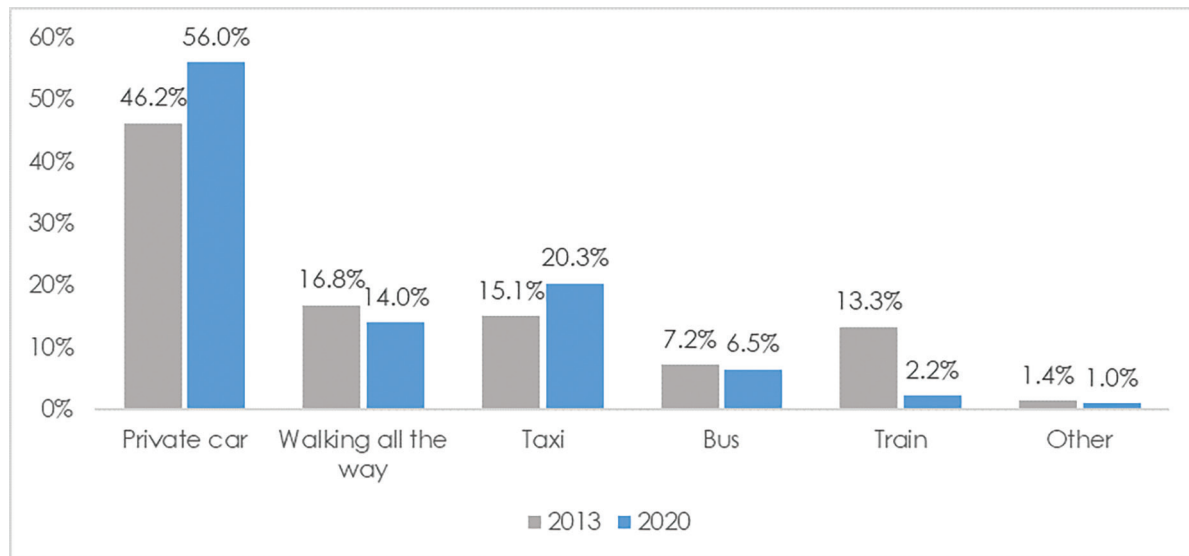
Source: Draft Provincial Land Transport Framework, 2024-2028.

Despite the importance of public transport in the province, the sector faces serious challenges. Rail was once the backbone of public transport, providing over 600,000 passenger trips daily. However, due to years of underinvestment and vandalism, ridership has declined to fewer than 50,000 trips per day and key rail lines are non-operational. While there have been some improvements, the rail service remains severely constrained and it will take years before it can function as the backbone of public transport in the Western Cape.

With the decline of rail, passengers have had to shift to road-based modes. Those who can afford to are now using private vehicles, whose mode share increased by 10 percent between 2013 and 2020, as shown in Figure 10. Road congestion is worse than ever, impacting the effectiveness and competitiveness of the economy.

Those who cannot afford private transport have mainly shifted to minibus taxis, which are now the primary mode of public transport in the province. Minibus taxis are available throughout the Western Cape and provide 1.5 million passenger trips per day. However, this informal mode receives no operating subsidy and derives its income solely from fare revenue. This leads to higher fares for passengers, reckless driving to chase fares, and poorly maintained vehicles.

Figure 10: Main mode of travel for workers in the Western Cape, 2013 and 2020



Source: National household Travel Survey: Western Cape Profile (2014 and 2022)

Bus services are generally safer and more reliable, but they have limited coverage and ridership and are also facing a number of challenges. GABS mainly operates in Cape Town, providing about 230,000 passenger trips per day. Key funding sources for GABS have reduced in real terms, creating a financial challenge. MyCiTi BRT, which also operates in Cape Town, provides about 70,000 passenger trips per day. While this service ensures faster and more reliable travel by operating in dedicated bus lanes, the expansion of the MyCiTi network has been delayed by several years. Go George transports about 21,000 passengers per day, but its coverage is limited to George and it, too, faces budget constraints.

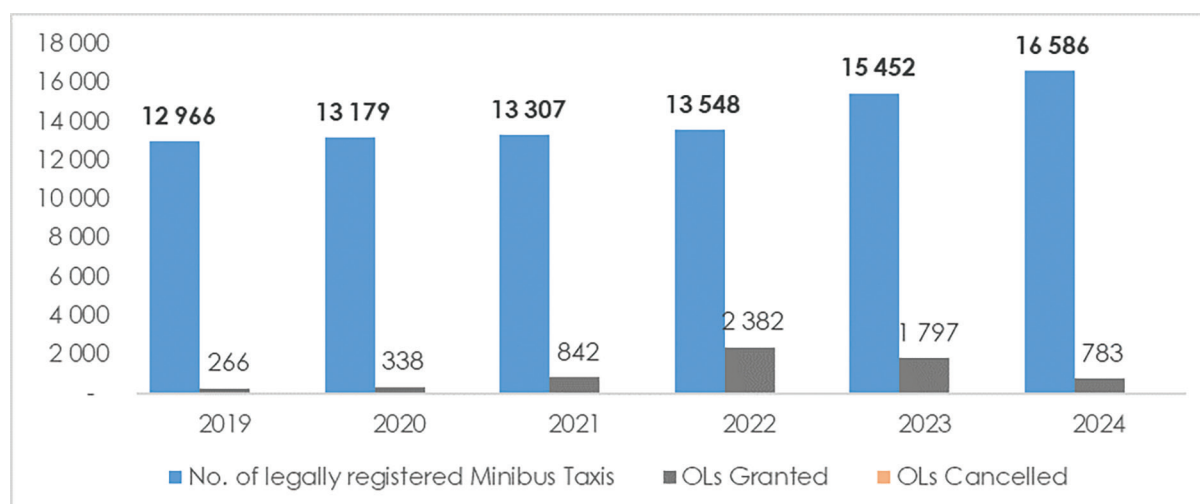
While strides have been made in improving public transport across the province, addressing these core mobility challenges is key to unlocking economic growth in the province. Key public transport initiatives include continued efforts to formalise and improve minibus taxis in the Western Cape, given the vital role of these services; continued support for the management of Go George (including the roll-out of additional services to improve access to key economic nodes); continued oversight of GABS services; and support for PRASA to restore key rail lines. More detail on these modes and improvement initiatives is included below.

Minibus taxis

MBTs are the most-widely used mode of public transport in the province and play a vital role in enabling economic activity and access to opportunities. These services are regulated by the Provincial Regulatory Entity (PRE) through a system of operating licenses, which dictate the routes on which a vehicle may operate legally and the service conditions to which they must adhere. The industry is considered informal and services are provided in all districts of the province in response to local demand.

As shown in Figure 11, the number of licensed MBTs in the Western Cape has increased from 13,000 in 2019 to over 16,500 in 2024, representing an average annual growth rate of 5 percent over the past six years. A significant number of additional licenses were awarded in 2022 and 2023, as part of COCT's Special Regulatory Process (SRP).

Figure 11: Number of minibus taxi operating licenses in the Western Cape



Source: National household Travel Survey: Western Cape Profile (2014 and 2022)

Despite providing a well-used and vital service, the industry is characterised by several key challenges:

- **Dangerous driving:** The business and economic model of the industry incentivises drivers to maximise passenger numbers resulting in reckless driving, overloading and a poor passenger experience.
- **Marginal finances:** Services do not receive an operating subsidy and fare levels are constrained by the need to maintain affordability. The cost of vehicle finance is also prohibitively high. As a result, taxi services often produce marginal profits, without enough income to cover costs such as regular vehicle maintenance.
- **Service coverage gaps:** Services are delivered in response to passenger demand, with limited or no provision on low-demand routes or during off-peak hours.
- **Illegal operations and oversupply:** While the service is regulated, there is widespread illegality in the form of vehicles operating without a valid license or licensed vehicles operating on unauthorised routes. As a result, many routes experience a surplus of vehicles competing for a limited pool of passengers.
- **Violent conflict:** Competition between associations for control over routes and geographies often results in violence.

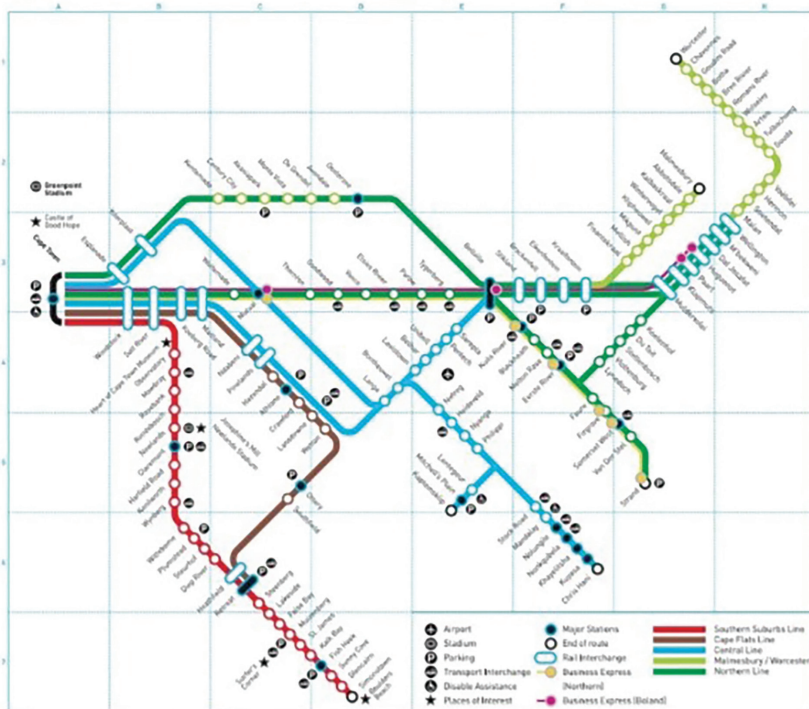
Given the vital role of MBTs and the significant challenges faced by the industry, the Department will continue to focus on strategic interventions that aim to improve the quality and safety of services, working with the minibus taxi industry. It will continue efforts to formalise the minibus taxi sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues. Key interventions include:

- Implementation of the Shayela Smart programme as the foundation for long-term industry reform, working with the City of Cape Town and the minibus taxi industry.
- Establishment of a Training Academy initially focused on improving minibus taxi service safety and quality, in alignment with Shayela Smart.

Commuter Rail

Urban passenger or suburban rail operates in Cape Town and into several neighbouring municipalities. These services are provided by Metrorail, a division of PRASA, on a 175km network, which is divided into 5 lines - the Southern, Cape Flats, Central, Northern and Malmesbury / Worcester Lines - with 121 stations. The network is shown in Figure 12 below.

Figure 12: Commuter rail corridors



Source: Draft Provincial Land Transport Framework, 2024-2028.

Category A corridors

- Kraaifontein-Bellville to CBD (via Thornton and Monte Vista)
- Simon's Town to CBD (including the Cape Flats Line)
- Khayelitsha to CBD (including Kapteinsklop-Philippi)

Category B corridors

- Strand-Bellville to CBD
- Bellville-Serepta-Langa to CBD (including Pinelands link)
- Worcester-Wellington-Kraaifontein

Category C corridors

- Muldersvlei-Eersterivier via Stellenbosch
- Malmesbury-CBD

The network has 125 rail stations

At its peak, Metrorail transported over 600,000 passengers per day and was the main mode of public transport in Cape Town, providing affordable access to opportunities for some of the city's most deprived and far-flung communities. However, over the last decade ridership declined substantially, falling from 130 million passengers in 2009 to 15 million passengers in 2018, as a result of mismanagement, poor maintenance, insufficient infrastructure investment, vandalism, theft and a series of arson attacks on trains. The Central Line, the busiest on the network, was shut down in 2019 due to severe infrastructure failings.

The situation worsened during the COVID-19 pandemic, which saw incidents of vandalism and theft increase to unprecedented levels and the establishment of new informal settlements on the Central Line in Philippi. In 2022, PRASA's passenger lines were given an 'E' grade by the South Africa Institute of Civil Engineers (SAICE), indicating that the general condition of the network was very poor (i.e., unfit for purpose), especially its signalling equipment and station-building structures.

In recent years, PRASA has been implementing a rebuilding and recovery programme, successfully spending R18.6 billion on their capital programme nationally in 2023/24, which includes rolling stock renewal; electrical, signalling, telecommunications infrastructure; and general coach overhaul. A priority is the restoration of the Central Line, which PRASA is hoping to have fully operational in 2025.

Ridership has slowly been recovering towards pre-COVID levels, increasing from 4 million passenger trips in 2022/23 to 13 million in 2023/24. However, the frequency of services on operational lines remains limited (30 minutes to 1 hour) and reliability remains a challenge.

A key strategic focus for the Department is to continue support for the restoration of passenger rail services to the backbone of public transport for the Cape Town metropolitan area. This will include:

- Continued engagement with relevant stakeholders, and entering into an agreement with PRASA aimed at sharing information and working to identify workable measures to support rail restoration.
- Continued engagement and support for devolution of rail to the appropriate level of government.
- Investigation of opportunities for park and ride facilities to support a shift in modal choice back to rail.

Bus Services

There are three main bus services in the province: Golden Arrow Bus Service (GABS), MyCiTi, and Go George.

GABS provide a scheduled, quality bus service across the greater Cape Town area. It operates a network of over 1 100 buses, servicing approximately 1 300 routes that link key economic hubs, residential areas and outlying communities from its six depots. The service caters to over 230 000 passengers daily, offering affordable transport to access employment, education, services and other opportunities.

The Department will continue to oversee the provision of these vital services, and seek ways to expand and improve them. The Department has also partnered with GABS to launch “Getting YOU to Work” – a Jobseeker Travel Voucher Programme that helped jobseekers find work by providing free transport vouchers for use on any GABS bus. The Department will seek to improve this programme in order to provide transport and access to vulnerable groups.

MyCiTi is a BRT system provided by the City of Cape Town, comprising trunk, feeder and direct services. It is designed to prioritise speed and efficiency, leveraging dedicated bus lanes and stations, automated fare collection (AFC), signal prioritisation and frequent services to minimise travel times for passengers. MyCiTi provides about 70,000 passenger trips per day. While this service ensures faster and more reliable travel by operating in dedicated bus lanes, the expansion of the MyCiTi network has been delayed by several years.

The Go George bus service is the first non-metro Integrated Public Transport Network (IPTN) in the country to be successfully established. It is considered an infrastructure-light service because it does not include the dedicated lanes and stations which characterise BRT. Key features of the Go George service include AFC and universal accessibility.

The Department, alongside George Municipality, will continue managing the Go George bus service. Following the successful roll-out of two main-line routes from Thembalethu, the Department plans to complete the roll-out of the remaining routes for Thembalethu residents. Thereafter, the focus will shift to Phases 5 and 6, connecting the Go George bus service to Victoria Bay, Wilderness, Herold’s Bay and George Airport. The operator contract is due to come to an end in December 2026, and work is underway to ensure a smooth transition to a new operator contract and to draft updated agreements between the WCMD and the Municipality, specifying their respective roles and responsibilities under the new operator contract.

The Department, through continued partnership with the Municipality, also plans to implement a George Co-Existence Programme to facilitate safe and effective MBT services provided by licensed operators on GIPTN routes. This programme will improve the overall quality of public transport services in the area and support proactive enforcement.

Non-Motorised Transport

Non-motorised transport plays a critical role in the transport system of the Western Cape – most people will rely on it for some part of their journey, either for first and last-mile connections or as their main mode to work, school or other destinations. However, there are several significant challenges facing NMT in the Western Cape:

- Unsafe and unwelcoming conditions for NMT users: NMT facilities are often inadequate or non-existent. Urban sprawl increases journey distances for those who have no choice but to walk to their destinations, while discouraging choice users from travelling by foot.
- Increasing pedestrian fatalities: Due to the poor state of NMT infrastructure and other factors, pedestrian fatalities resulting from road crashes are high and increasing. According to the Western Cape Forensic Pathology Services (FPS), NMT fatalities account for 49.8 percent of all road fatalities in the Western Cape, and pedestrian fatalities alone account for 47.9 percent. While the number and proportion of fatalities for other road-user types decreased from 2011 to 2023, safety issues for pedestrians have worsened over time, with pedestrian fatalities having increased by 20.6 percent over the same period.
- Limited role of cycling: While cycling has significant potential to improve access to opportunities, particularly over longer distances unsuitable for walking, it currently plays a negligible role, and many low-income households who could benefit from access to a bicycle cannot afford to purchase or maintain one.
- Exposure to crime: NMT users are highly susceptible to crime, especially when travelling on foot after dark. This is most prevalent on quiet routes that are poorly lit and poorly maintained, with limited or no visible policing.
- Institutional challenges: Most municipalities lack the capacity and resources needed to deliver much-needed improvements to NMT facilities.

To address these challenges, the WCMD developed the Provincial Sustainable Transport Programme (PSTP), through which it established strong partnerships with municipalities to improve the conditions for non-motorised transport. The support provided includes the development of NMT Master Plans and the planning, design, funding and implementation of NMT infrastructure projects.

Through the PSTP, the Department will continue working with local municipalities to improve walking and cycling. The Department is also investigating the development of an NMT demonstration town to test and demonstrate a range of NMT improvements and impact.

The Department will also continue to implement the Provincial Bicycle Distribution Programme which provides community organisations, school learners, neighbourhood watches and other organisations with access to bicycles, training and maintenance support. The Department will also continue to distribute bicycles allocated to the Western Cape through the National Department of Transport's Shova Kalula Bicycle Programme.

On-demand services

These services include metered taxis and e-hailing services generally providing a door-to-door service. The National Land Transport Amendment Act (NLTA) No. 23 of 2023 introduces formal regulations for e-hailing services, requiring operators to obtain operating licenses similar to those mandated for traditional metered taxis. This regulatory framework ensures that e-hailing services adhere to standardised legal and safety protocols, thus integrating them more cohesively into the public transport system. The current number of Metered Taxi Licenses amounts to 5 514, inclusive of all Metered Taxi services such as the rank-base and e-hailing services offered.

The NLTA empowers the Minister of Transport to prescribe specific requirements and standards for e-hailing operations. This includes the use of technology-enabled applications, which not only streamline the service, but also enhance transparency and accountability. In addition, the Act provides for a more efficient process for obtaining temporary licenses, which simplifies compliance for operators.

E-hailing technology, represented by services like Uber and Bolt, has significant potential to enhance the efficiency of last-mile transport. These platforms facilitate seamless connections between passengers and drivers using app-based systems, making transportation more accessible and convenient.

The Western Cape Mobility Department has established a relatively balanced working relationship with various institutions such as Western Cape E-hailing Association, (WCEA) and City of Cape Town. To recognize the continued precarious socio-economic position of all operators in the e-hailing sector, especially drivers who are subject to gross exploitation by trans-national technical companies. Under the established relationship, the major app companies have management to have several drivers who were blocked on BOLT Platform reinstated.

Private transport

With the decline of rail, passengers have had to shift to road-based modes. Those who can afford to are now using private vehicles, whose mode share increased by 10 percent between 2013 and 2020. Road congestion is worse than ever, impacting on the effectiveness and competitiveness of the economy. The 2023 INRIX Global Traffic Scorecard ranked Cape Town as the top 9 most congested urban area in the global congestion impact ranking, with the typical driver losing 83 hours to traffic congestion in 2023. Traffic can also be seen as a barometer for the economy. The movement of people, goods and services create demand for road travel, but when demand exceeds the supply of road space, it results in congestion.

Increased private vehicle/car use is unsustainable. Road crash fatalities remain unacceptably high, especially for pedestrians. Challenges with drinking and driving and speeding continue.

The Department is investigating potential opportunities for park and ride facilities to help alleviate congestion, and to encourage a shift from private transport to public transport. These investigations are being undertaken in Cape Town, linked to the rail system and restoration of services, and in Stellenbosch Municipality.

Universal Accessibility

The physical environment often restricts access to vital possibilities for people with disabilities, including employment, healthcare, education, and recreation. According to StatsSA, 2022, the Western Cape had slight rise in the broad disability measure of 2.1 percentage (from 13.9 percent in 2011 to 16.0 percent in 2022) and in the moderate to severe disability measure of 0.1 percentage points (from 5.3 percent in 2011 to 5.4 percent in 2022).

WCMD follows the various policies, framework and strategies based on reasonable accommodation and universal design and access provision. The Department grants access to the transportation system for persons with disabilities through the Go George bus services which have special features to accommodate people with disabilities, as well as through supporting Dial-a-Ride. Dial-a-Ride (DAR) is a dedicated transport service provided by the City of Cape Town (and co-funded by the Department) for disabled individuals. The service has a fleet of about 15 universally accessible vehicles, which service just over 2 200 passengers a month.

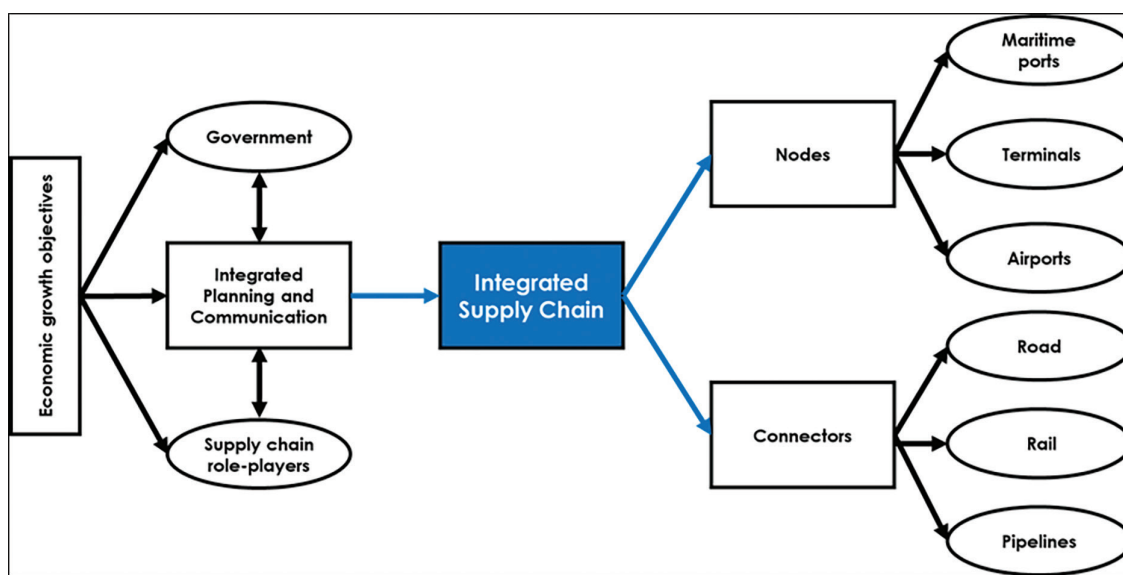
Freight and logistics status

Freight Logistics forms a very important element of the economic growth in the country. Rail freight has significantly deteriorated over the last decade making road freight the dominant mode. According to the NLTSF, this has resulted in underutilised rail infrastructure and intermodal facilities with excessive pressure on road infrastructure to carry freight that could be on rail. Freight movement by road has a significant impact on the road network and results in high transport cost in the logistics value chain. This prevents the economy from being competitive. The NLTSF envisages the primary objective of freight strategy to be to reduce the cost of freight logistics and influence market forces to transform industry practice and behaviour, while maintaining profitable operations.

Western Cape freight infrastructure includes 32 219 kilometres of provincial road network, 8 weighbridges, 3 seaports, 2 airports, 2991 km freight rail network, 1 intermodal terminal – Belcon and Privately owned warehouses, depots, cold stores, distribution centres and rail sidings.

The efficiency of logistics systems is integral to the functioning of all economies. The services which move goods should be provided in a safe, efficient, and cost-effective manner, and designed to address policy objectives such as promoting economic growth and eradicating economic inequality. Figure 13 below, depicts the value of an integrated supply chain, assembling the various nodes and connectors essential for the successful operation of the system through interface between land, maritime and aviation transport, and insight into integration and intermodal dependencies. Improved efficiency in logistics can unlock the potential of the rest of the economy, as the cost of logistics affects all other sectors.

Figure 13: Integrated supply chain as part of a logistics strategy



Source: Draft Provincial Land Transport Framework 2024-2028

A well-functioning logistics system is particularly important for the provincial and greater economy of South Africa, given the geographical distribution of economic activity in the country, given the reliance on commodity and other exports, and the distance from key export markets.

Cape Town is the main destination for agricultural, manufacturing and mining goods. Mining is largely destined for Saldanha Port as iron ore is exported from there whilst Mossel Bay Port is largely used for petroleum products and fishing products. When iron ore is excluded (bulk exports) then manufacturing is the key sector responsible for freight movement in the province, 48.7 percent of all goods moved being manufacturing goods.

Since the deregulation of freight in 1988, there has been a decline in freight rail services for container freight/ general freight business (GFB). Moving to freight rail will save transport costs and save emissions. High freight costs are due to long distances to move goods as well as the volumes of goods moved in the province. The WC is responsible for 21 percent of tonne per kilometre cost of the country. If iron ore is included 60 percent of freight moves on roads and 40 percent on rail. However, if iron ore is excluded 98 percent of freight moves on roads, with nearly all of it being container freight.

Building on existing efforts implemented through the Western Cape Freight Strategy and Implementation Programme, the Department will work with Transnet, private and public sector stakeholders, including municipalities, and road hauliers to increase efficiencies, reduce costs and improve reliability.

This will include efforts to address bottlenecks in the freight network, develop new intermodal transfer facilities, increase the availability and reliability of freight rail services, revive branch lines and support improvements to air and marine cargo logistics. The need to shift freight from road to rail has added urgency, given the increased cost of fuel and the resultant impact on consumer prices.

Increased private sector participation in port management and freight rail in the Western Cape will be central to this agenda, in line with tentative moves being made towards private sector participation in freight rail in other parts of South Africa.

The Department will use the Western Cape Freight Demand Model and existing software to help improve freight management and enforcement. This will include a freight management system linked to enforcement to incentivise compliance with the law on matters such as overloading. The Department will also work closely with the Department of Infrastructure to improve the efficiency of weighbridges.

The National Land Transport Act No. 5 of 2009, as amended, tasks municipalities with developing freight strategy plans and the province to support the regulation of the movement of freight to limit the impact on roads.

Maritime freight transport

According to the draft PLTF 2024 -2028, In 2021, South Africa's maritime (port-related) import freight was approximately 55.46 million tonnes with the Western Cape ports namely, the Port of Cape Town (PoCT), Port of Saldanha and Port of Mossel Bay together represented about 15 percent of overall maritime imports. The PoCT handled 7.26 mt, which represented 84 percent of the province's maritime imports, while the Ports of Mossel Bay and Saldanha contributed 9 percent (0.74 mt) and 7 percent (0.6 mt) respectively.

The country's maritime exports were more than three times that of its imports in 2021, with 175.81 mt freight moving out via its ports representing over 22 percent of the country's 791.91 mt freight demand. The Western Cape ports are also more prominent, with the province's 64.35 mt export freight representing 37 percent of overall maritime exports. Exports are greatly influenced by the country's bulk mining exports, namely coal via Richards Bay and iron ore via Saldanha – with Saldanha's 60.79 mt maritime exports representing 94 percent of that of the Western Cape province. The remaining 3.56 mt maritime exports (6 percent of the Western Cape total) were handled through the PoCT as the Port of Mossel Bay had no exports in 2021.

Given the Western Cape's distance challenges, being far from the economic heartland of the country and far from overseas markets, a well-developed port system is required, especially considering the relatively small contribution of the PoCT maritime freight. The Port of Saldanha is the largest and deepest natural port in the Southern Hemisphere, able to accommodate large vessels. In addition to it moving 27 percent of the country's maritime freight, largely iron ore from the Northern Cape, the port has become significant for receiving abnormal loads supporting the renewable energy programme. Wind turbine generators are currently limited to Saldanha or the Port of Ngqura. The Port of Mossel Bay contributed less than 1 mt to the country's maritime freight.

A world-class integrated maritime transport system that promotes growth through the efficient movement of a diversity of freight domestically and internationally is envisaged in the province. These include strategies to counter deteriorating performance and enhance functionality and efficiency of Western Cape maritime ports, expand the capabilities and capacity of Western Cape maritime ports to promote and meet growing and diversifying demand as well as enhance integration, connectivity, and coordination of Western Cape maritime ports with other ports, transport modes, and logistics systems.

Aviation Freight transport

According to the Western Cape Freight Demand Model 2021 Report, the aviation freight through the Cape Town International Airport (CTIA) amounted to 41 665 tonnes in 2021, where most movements were related to exports (52 percent). This represented a significant increase of 30.5 percent from the 31 929 tonnes in 2020, despite aviation freight transport volumes still being much lower than the 63 015 tonnes transported in 2019. Although exports contributed to the majority of the CTIA's aviation freight trade, the export-import split has grown closer during 2021.

In terms of total volumes, food was the most prevalent aviation freight commodity (18 percent) in 2021, with CTIA predominantly exporting food in its role as a facilitator of international trade. This food trade represents fresh food, frozen food, and foodstuff and beverages. Apart from food-related commodities, the most aviation trade volumes in 2021 were related to perishable non-foods (such as flowers), clothing and accessories, and consumer goods for household consumption. Furthermore, in 2021, CTIA's biggest trading partner for export aviation freight was the Netherlands, followed by the United Kingdom, which was true for overall food-related trade as well. Germany and China were the CTIA's biggest trading partners in 2021 for aviation freight imports. Most freight moving in and out of CTIA is perishable.

Currently, all aviation freight is transported in the belly of passenger planes in the absence of dedicated cargo carriers. There is a need for dedicated cargo carriers and facilities to support growing aviation freight, especially dedicated e-commerce and perishable freight facilities. Infrastructure improvements are required inside and outside CTIA to support growing aviation freight volumes transported in and around the airport. The required infrastructure improvements include land development along with upgrading facilities and roads.

Considering the pressing need for expanded capacity at CTIA, it's essential to consider the potential role of existing aviation freight infrastructure – such as George Airport – in alleviating the pressure on CTIA's cargo capacity, particularly concerning the high volume of perishable cargo movement. New infrastructure developments, such as the Winelands Airport, will only become imperative if there is a significant increase in aviation freight demand. Perishable exports originating from George are currently constrained by the necessity to access the international market via CTIA. Integrating an international status for George Airport into the overarching strategy could offer direct access to the international market, thereby becoming a substantial contributor and a strategic factor for the economy of the Garden Route and the Western Cape Province.

A world-class and sustainable aviation transport system that promotes growth through facilitation of efficient movement of cargo and people domestically and internationally is envisaged in the province. These include strategies to increase and diversify domestic and international air connection options, develop and maintain multi-model airport access to support air freight and passenger growth, grow air freight capability and capacity, improve sustainability, reduce emissions of air transport systems and ensure optimal integration of potential new modes of aviation transport.

Road Safety, Regulation and Law Enforcement

The Global status report on road safety 2023 affirms that road traffic deaths and injuries remain a major global health and development challenge. Road crashes are a significant socio-economic challenge both locally and globally. Annually, they result in numerous fatalities and injuries, placing a substantial burden on social security and welfare systems. This leads to a loss of skills and rising economic costs. More importantly, the loss of lives and the impact on families are profound. Research indicates that human factors account for a large percentage of road crashes, suggesting that these incidents are avoidable and preventable with appropriate strategies.

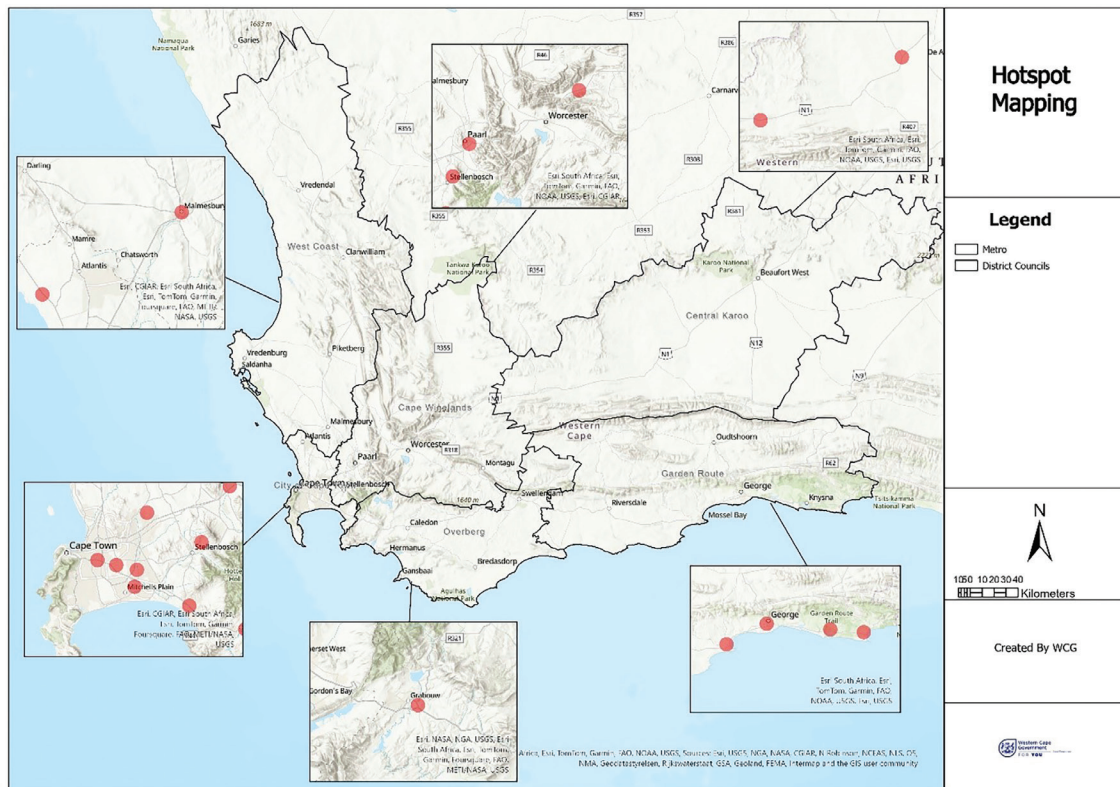
Road user behaviour is the primary contributing factor to road crashes. Changing this behaviour requires educating users about road safety, training them to act appropriately, and enforcing laws to discourage violations. This includes reducing incidents of drunk driving, preventing jaywalking in poorly lit areas, and creating a safer road environment for all users.

A safe systems approach aims to achieve zero road fatalities and serious injuries by designing road systems that anticipate and accommodate human error. This holistic view considers the interactions between roads, roadsides, travel speeds, vehicles, and road users. It is inclusive, catering to all groups such as drivers, motorcyclists, pedestrians, cyclists, and commercial and heavy vehicle operators. Recognising that mistakes will happen, the system should be forgiving, ensuring that crashes do not result in death or serious injury. Human population growth, vehicle population and driver population are important indicators to determine the ratios and/or percentages that highlight the severity of the problem. The number of road crash fatalities is one of many indicators used when assessing the state of road safety in a country.

The Western Cape population increase has led to an increase in road traffic, with nearly 2.2 million vehicles in the province as of January 31, 2025. To ensure the vehicles operating within the province remain roadworthy, there are various testing stations across the province. These include a total of 77 Testing Stations of which 26 are Municipal Testing Stations and the remainder of 51 are Private Testing Stations. There are 88 Registering Authorities (R/A's) and 69 Driving Licence Testing Centres (DLTC's). Our focus in regulating and licensing motor vehicles, drivers, operators and associations along with enforcing traffic laws, will significantly enhance road safety. These initiatives enhance the Department's dedication to fostering a safe environment. Speeding, driving under the influence of alcohol and pedestrian fatalities are amongst the significant social challenges that the WCG faces on our roads. Even though the Department is proactively addressing these challenges through road safety management initiatives and has implemented preventative measures, speeding and driving under the influence of alcohol remain the primary cause of a high number of road crashes and fatalities. Citizens must recognise that the impacts of driving under the influence can only increase the possibility of accidents.

While driving under the influence of alcohol, the driver faces reduced motor skills, less concentration, impaired vision, and poor judgment. All these have an adverse impact on the driver, passengers, other vehicles and pedestrians on the road. Pedestrian fatalities alone account for 56 percent of traffic fatalities and continue to be the most at-risk group of road users. The Department continuously analyses the historic fatality data to determine hazardous locations for pedestrians and to ensure education and awareness programmes are focused on these locations.

Figure 14: Fatality hotspot areas



Source: Own mapping, data from WCMD Road Safety Management.

Figure 14 above displays the number of areas in the Western Cape where the greatest number of fatalities have occurred, during the 2024 festive season. Every one of these hotspots is essential for creating site-specific, effective methods. Given the frequency of accidents in those areas, the Department will continue to monitor other areas that may be at risk of becoming new hotspots and increase its efforts in the current hotspots. The Department will endeavour to lower the province's overall fatality rate by tackling the root cause of these accidents in these areas and putting targeted interventions into place.

Improving road safety and ensuring effective law enforcement cannot be done by one single institution. The Department is establishing the District and Regional Safety Coordinating Committees to bring all relevant role-players together to focus attention on a single District Safety Plan for maximum effect. The Department needs the support and efforts of all municipalities and agencies to prevent accidents on our roads. In addition, instilling a culture of road safety through road safety education, awareness and communication is critical to reverse this social scourge.

4.3 Internal environment analysis

4.3.1 Organisational environment

The WCMD has been established after separating from the previous Departments (DTPW and Human Settlements). WCMD includes Administration, Transport Operations, Transport Regulation and Traffic Management, with Government Motor Transport (GMT) as a trading entity reporting to the Department. This Department will concentrate on developing unique approaches to enhance transportation in the Western Cape, particularly in Cape Town, due to the significant shortcomings of the national rail system. The Department will take the lead in addressing mobility issues by collaborating with national and local governments, as well as key national entities like PRASA.

The Mobility Department is in the early stages of development with an extensive and complex mandate, but its impact is constrained by the inappropriate functional and post designs and very limited resources to

establish itself and to fully deliver on its mandate. An Organisational Development Design process started with the aim to recommend an appropriate organisational design and post structure, and subsequent job evaluation for the WCMD. Recent amendments to legislation governing the Provincial Regulatory Entity (PRE) and Transport Administration and Licensing (TAL) require the Department to perform new functions, which demands for an urgent structure review. While that is underway, provision must be made for contract appointments additional to the establishment in the interim, to enable the Department to execute its legal mandate. The OD process will also assess the need for effective data and information management functions within the Traffic Management space, restructuring of the safety training function within the Directorate Traffic Training and Development as well as the need for additional provision on a tactical level within the Traffic Law Enforcement space.

This OD process is anticipated to provide the necessary capacity to deliver and provide the critical skills including transport management, transport economics, transport policy, town planning, urban design, transport planning, network operations management, complexity and systems analysts, programme and project management, and public transport industry negotiators and mediators.

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

As at 31 January 2025, the departmental vacancy rate was 32.2 percent based on the approved establishment. However, when considering the total number of funded posts for the 2024/25 period, the vacancy rate was 3 percent. This significantly hampers the already stretched team's ability to manage and execute new initiatives.

Table 3: Vacancy rate per Programme

Programme	Establishment approved posts	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
1 Administration	2 00	150	141	6,0	1
2 Transport Operations	226	160	157	1,9	1
3 Transport Regulation	1 050	847	824	2,7	119
Total	1 476	1 157	1 122	3,0	121

Source: CSC: People Management Practices at as 31 January 2025

Table 4: Vacancy rate per salary band

Salary Band	Establishment approved posts	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	25	12	12	0,0	-
Skilled (Levels 3-5)	196	248	244	1,6	120
Highly skilled production (Levels 6-8)	1 063	764	738	3,4	-
Highly skilled supervision (Levels 9-12)	172	117	113	3,4	1
Senior Management (Levels 13-16)	20	16	15	6,3	
Total	1 476	1 157	1 122	3,0	121

Source: CSC: People Management Practices at as 31 January 2025

Below shows the ages of staff per Programme currently in the employment of the Department.

Table 5: Age brackets of staff per Programme

Programme	Age brackets							Count	(%)
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Administration	-	15	48	41	34	3	-	141	12,6
Transport Operations	-	10	38	68	30	11	-	157	14,0
Transport Regulation	-	191	278	202	129	24	-	824	73,4
Total		216	364	311	193	38		1 122	
%	0,0	19,3	32,4	27,7	17,2	3,4	0,0	-	-

Source: CSC: People Management Practices at as 31 January 2025

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

Table 6: Age brackets of staff per salary band

Salary Band	Age brackets							Count	(%)
	10-19	20-29	30-39	40-49	50-59	60-69	70-79		
Lower skilled (Levels 1-2)	-	1	1	3	5	2	-	12	1,1
Skilled (Levels 3-5)	-	115	70	39	18	2	-	244	21,7
Highly skilled production (Levels 6-8)	-	98	274	221	125	20	-	738	65,8
Highly skilled supervision (Levels 9-12)	-	2	19	44	38	10	-	113	10,1
Senior Management (Levels 13-16)	-	-	-	4	7	4	-	15	1,3
Total	0	216	364	311	193	38	0	1 122	

Source: Source: CSC: People management Practices at as 31 January 2025

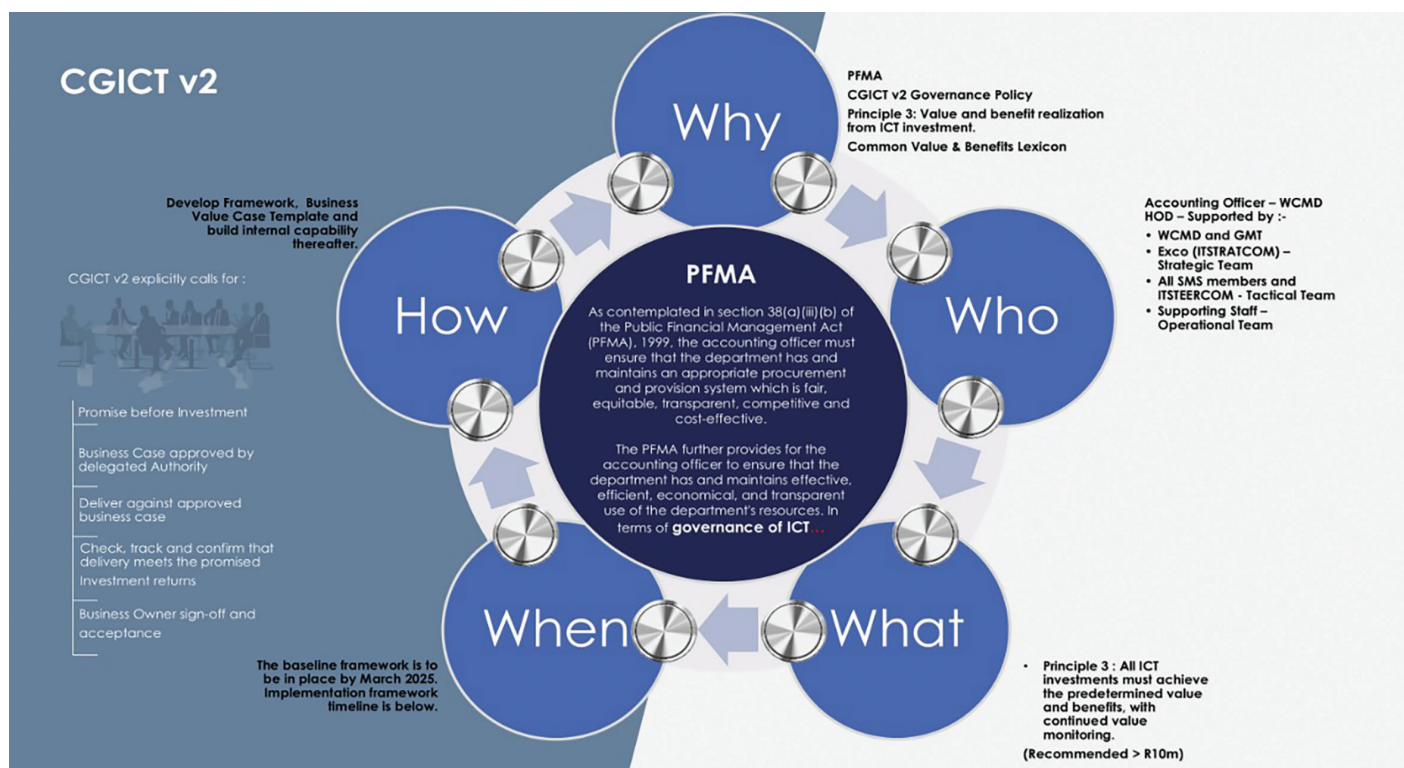
4.3.2 Long-term ICT Investment and alignment

The annual budget allocation process presents a significant risk to the WCMD's strategic vision, particularly in supporting Vision 2030 commitments and beyond. Without insight into future fiscal allocations, the department struggles to plan and execute long-term ICT projects. This uncertainty challenges the department's ability to commit to multi-year initiatives, which are often necessary for achieving strategic ICT outcomes. The dilemma remains: either start a project and risk an abnormal termination when funding is not confirmed, or not start the project and risk failing to achieve the best financial year outcomes. To address these constraints, the WCMD advocates for a three- or five-year budget commitment, providing the financial stability and predictability needed for long-term ICT projects. This approach would enable the department to invest in strategic initiatives that deliver significant value over time. Additionally, the current practice of annual budget allocations under the Medium-Term Expenditure Framework (MTEF) significantly constrains the department's ability to deliver impactful ICT outcomes. A shift towards multi-year budget commitments, with appropriate risk measures, is necessary to ensure effective planning, execution, and completion of ICT initiatives. It is further important that financial models be developed to enable private sector partnerships for longer-term ICT funding cycles.

Improved ICT Governance: Value and Benefits Realisation from ICT Investment

The department embarked on the Value and Benefits project to both drive internal financial efficiency for technology spend, support evidence-informed decision-making and adhere to required governance. This initiative is in alignment with the DPSA's Corporate Governance of ICT (CGICT) Policy Framework - Principle 3 Value and benefit realisation from ICT investment - All ICT investments must achieve the predetermined value and benefits. This principle mandates that all strategic ICT initiatives must be supported by qualified business cases for investment estimated to be over R10m. This principle ensures that ICT projects are aligned with the department's strategic objectives and deliver measurable value. Qualified business cases provide a comprehensive analysis of the project's benefits, costs, risks, and alignment with strategic goals, ensuring that resources are allocated effectively and that projects are viable and sustainable. See Figure 15 below for CGICT v2 Principle requirements.

Figure 15: An Overview of the DPSA CGICT v2 Principle 3 requirements



Source: DPSA's Corporate Governance of ICT (CGICT)

The Phase 2 of the Value and Benefits Framework aims to enhance the Department's capabilities in attracting private sector investment. This will improve the operationalisation of the value framework, thereby de-risking responsibilities for key departmental stakeholders. The Framework will further:

- Enable government projects with business case financial metrics of industry standard that can further attract private sector investment to encourage public-private sector co-operation for citizen benefit.
- Enable the department operationally for CGICTPF v2 so that long-term external skills reliance is reduced.
- Reduce executional resistance-to-change for the financial requirements related to Principle 3, via knowledge transfer.
- Enable hands-on, practical business case training for selected staff.
- Empower ICT project reporting by including financial reporting metrics within project status reports for key project stakeholders and the IT Steering Committee.

Growth of WCMD Data Wealth: #GoData

In line with the National Knowledge Management Strategy Framework and DPSA Determination and Directive on the Implementation of the Knowledge and Data Management in the Public Service, the Department aims to leverage advanced Knowledge Management (KM) and Data Management (DM) strategies to enhance decision-making, drive innovation, maintain a competitive edge and strengthen data governance. Our Data Management Framework will set the guidelines and procedures to manage and share our data. Each dataset holds intrinsic value. Its true potential is unlocked when combined and integrated, creating Data Wealth. Our aim is to ensure that our data is accurate, consistent, and reliable, so that it can be used to drive management and operational decisions.

Part of this approach is foreseen investment in Integrated Transport Hub (ITH) for artificial intelligence (AI) and machine learning (ML) to automate data analysis and generate actionable insights. The Department will develop centralised data repositories and data lakes to facilitate easy access and retrieval and sharing of information.

Feedback mechanisms are also critical to continuously assess and improve KM and Data Management (DM) practices. Ongoing training and development programs will also be implemented to enhance employees' data literacy and knowledge management skills.

The Department will continue to grow its knowledge base by conducting regular evaluations on its mandate to improve service delivery, and host knowledge sharing sessions within its programmes on issues related to the Mobility environment and thus aiding decision making in the Department.

Cyber Security

Comprehensive cybersecurity measures to protect sensitive information and ensure compliance with data protection regulations are also critical areas that will receive continuous attention, led by the department Police Oversight and community safety (POCS) and the Ce-I.

Supply Chain Management (SCM) Improvement

The Department will continue to prioritise categories of preference in contract allocation and support the protection and advancement of individuals or groups disadvantaged by unfair discrimination. This will be achieved by awarding contracts based on price and preference, in accordance with the Preferential Procurement Policy Framework Act 5 of 2000 and the Broad-Based Black Economic Empowerment Act 53 of 2003, along with their relevant regulations.

The Department also awaits strategic direction from the Western Cape Government Provincial Treasury on the selection and measurement of specific goals, utilising SMART principles, in accordance with section 2(1) (d) of the PPPFA, as well as guidance on the impact of the Public Procurement Act 28 of 2024, promulgated on July 23, 2024.

Given the Department's recent establishment, the objective is to enhance the Supply Chain Management (SCM) strategy to fulfil its legislative mandate and further promote fairness, equity, transparency, competitiveness, and cost-effectiveness in daily SCM operations. This will be achieved through enhancement of the Departmental SCM policy and business process tailored to the context of the new department.

One of the SCM priorities is to implement a commodity-based procurement strategy that consolidates the procurement of similar commodities, achieving economies of scale and minimising smaller procurement activities, thereby promoting value for money. Additionally, the value for money principle will be further promoted through the improvement of contract and data management strategies and practices.



Measuring our performance

Part C: Measuring our performance

1 Institutional performance information

1.1 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 situation 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, National Department of Transport (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 7 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 7: Outcomes

Outcome 1	A better and dignified transport system
Outcome 2	A freight system that is efficient, reliable, and cost effective
Outcome 3	Coherent regulation of mobility sector
Outcome 4	Enhanced safety for road users

The Outputs, Output Indicators and Targets that contribute to the realisation of the Department's outcomes are outlined per Budget Programme in Table 8 below.

2 The Budget Programme structure

Table 8: Budget Programme structure 2025/26

Programme		Sub-Programme
1.	Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3. Corporate Support 1.4. Departmental Strategy
2.	Transport Operations	2.1 Programme Support Operations 2.2 Land Transport Development, Systems and Freight 2.3 Land Transport Contracts 2.4 Land Transport Safety Management 2.5 Land Transport Integration and Oversight
3.	Transport Regulation	3.1 Programme Support Regulation 3.2 Operator License Adjudication 3.3 Operator Licensing and Permits 3.4 Provincial Transport Registration 3.5 Transport Administration and Licensing
4.	Traffic Management	4.1 Programme Support Traffic Management 4.2 Law Enforcement 4.3 Traffic Training and Development 4.4 Road Safety Management

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.

2.1.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 1.1: Office of the MEC

- To render advisory, parliamentary, secretarial, administrative and office support services.

Sub-programme 1.2: Management of the Department

- To deliver an efficient and effective integrated transport and traffic system in the Western Cape Province.

Sub-programme 1.3: Corporate Support

- To deliver an effective and efficient departmental financial and supply chain management service.

Sub-programme 1.4: Departmental Strategy

- To render an operational and strategic management support service.
- To facilitate transport in the province through the delivery of high-level policies, strategies and programmes.

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

Table 9: Departmental Outcomes, 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			Annual Targets				
2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28	Sub-Programme 1.2: Management of the Department Provincial Indicator							
1.2.1	A better and dignified transport system.	Oversight of Trading Entity.	Number of quarterly performance reports reviewed for GMT.	-	-	-	4	4	4	4	1	1	1	1
Sub-Programme 1.3: Corporate Support Provincial Indicator														
1.3.1	A better and dignified transport system.	Invoices paid	Percentage of invoices paid within 30 days.	-	-	-	98	98	98	98	98	98	98	98
Sub-Programme 1.4: Departmental Strategy Provincial Indicators														
1.4.1	A better and dignified transport system.	Policy Development.	Number of Mobility Policies developed.	-	-	-	1	-	-	1	-	-	-	1
1.4.2	1. A better and dignified transport system.	Integrated Transport Plans (ITP's) assessed.	Number of Integrated Transport Plans assessed.	-	-	-	3	-	-	3	-	-	-	3

Explanation of planned performance

Programme 1: Administration supports the provincial priority of innovation, culture and governance. In addition, the Programme supports all departmental outcomes.

Oversight of Trading Entity

The Department will ensure good governance, delivery and ethical leadership through oversight of its Trading Entity (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 an invoice to maintain good governance.

Review of the Integrated Transport Plans

The Department will review the integrated transport plans of municipalities except the City of Cape Town. The review will consist of full assessment of the 5-year plans of the municipalities in line with the NLTA and other sectoral plans within municipalities.

Policy Development

The Department will develop the performance-based standards policy for the Western Cape in line with the economic and safety strategy of the province to allow for efficient freight movement in the province.

Resource considerations

Summary of payments and estimates

Sub-programme R'000		Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
		2021/22	2022/23	2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
1	Office of the MEC	10 772	2 294	8 794	9 122	9 940	9 940	9 193	(7.52)	9 404	9 713
2	Management of the Department	2 709	2 350	3 677	4 396	3 745	3 745	4 366	16.58	4 138	4 346
3	Corporate Support	88 160	95 977	31 429	96 676	91 896	91 896	89 724	(2.36)	103 496	108 665
4	Departmental Strategy	19 565	17 781	18 295	27 506	30 421	30 421	25 362	(16.63)	27 762	29 483
Total payments and estimates		121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

Note: Sub-programme 1.1: MEC total remuneration package: R2 215 220 with effect from 1 April 2024.

Earmarked allocation

None.

Summary of payments and estimates by economic classification

Sub-programme R'000	Outcome			Main appro- piation 2024/25	Adjusted appro- piation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	2021/22	2022/23	2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	101 135	97 534	60 089	130 303	125 817	125 671	122 399	(2.60)	139 667	146 843
Compensation of employees	76 846	73 426	47 953	101 093	86 849	86 703	98 377	13.46	111 547	118 291
Goods and services	24 289	24 108	12 136	29 210	38 968	38 968	24 022	(38.35)	28 120	28 552
Transfers and subsidies	10 784	6 522	831	4 077	6 410	6 556	4 306	(34.32)	3 283	3 431
Provinces and municipalities	1 200		570	3 134	3 134	3 134	3 276	4.53	3 276	3 424
Public corporations and private enterprises	8	1	6	7	4	4	7	75.00	7	7
Households	9 576	6 521	255	936	3 272	3 418	1 023	(70.07)	-	-
Payments for capital assets	8 839	12 833	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Machinery and equipment	1 657	3 600	1 274	3 320	3 775	3 775	1 940	(48.61)	1 850	1 933
Software and other intangible assets	7 182	9 233	-	-	-	-	-	-	-	-
Payments for financial assets	448	1 513	1	-	-	-	-	-	-	-
Total economic classification	121 206	118 402	62 195	137 700	136 002	136 002	128 645	(5.41)	144 800	152 207

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.

2.2.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 2.1: Programme Support Operations

- To manage and support the programme.

Sub-programme 2.2: Land Transport Development, Systems and Freight

- To facilitate and coordinate the development of land transport services, systems and freight.

Sub-programme 2.3: Land Transport Contracts

- To develop and manage land transport contracts.

Sub-programme 2.4: Land Transport Safety Management

- To coordinate and facilitate land transport safety matters.

Sub-programme 2.5: Land Transport Integration and Oversight

- To oversee the implementation of land transport services.

Programme 2: Programme Outcomes, Outputs, Indicators and Targets
Table 10: Departmental Outcomes, 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			Annual Targets					
2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28									
Sub-Programme 2.2: Land Transport Development, Systems and Freight Provincial Indicators															
2.2.1	A better and dignified transport system.	Innovating Technology Solutions.	Number of innovative technology solutions supported.	-	-	1	1	2	2	2	-	-	-	2	
2.2.2	A freight system that is efficient, reliable, and cost effective.	Optimised Freight.	Number of freight initiatives implemented.	-	-	1	2	2	3	4	-	-	-	2	
2.2.3	A better and dignified transport system.	Improvements in Minibus Taxi (MBT) system.	Number of MBT improvements interventions supported.		-			1	1	1	-	-	-	1	
Sub-Programme 2.3: Land Transport Contracts Provincial Indicators															
2.3.1	A better and dignified transport system.	Public transport routes subsidised.	Number of routes subsidised.	2 112	2 098	1 940	1 961	1 393	1 393	1 393	1 393	1 393	1 393	1 393	
2.3.2	A better and dignified transport system.	Monitoring of subsidised bus services.	Number of kilometres subsidised.	37 327 770	33 402 727	30 025 729	29 598 277	29 326 895	29 205 155	29 069 635	7 331 724	7 331 724	7 331 724	7 331 723	
2.3.3	A better and dignified transport system.	Public transport trips subsidised.	Number of weekday Go George passenger trips.		-			25 441	26 234	26 497	-	-	-	25 441	

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4	
				Audited/Actual Performance				Estimated Performance	Medium-term Targets							Annual Targets
				2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28						
Sub-Programme 2.4: Land Transport Safety Management																
Provincial Indicator																
2.4.1	Enhanced safety for road users.	Integrated driver fatigue awareness campaign.	Number of driver fatigue operations.	-				48	48	48		12	12	12	12	
Sub-Programme 2.5: Land Transport Integration and Oversight																
Provincial indicators																
2.5.1	A better and dignified transport system.	Establishment of subsidised public transport services.	Number of support initiatives provided to municipalities to advance their land transport functions.	-				2	2	2		-	-	-	2	

Explanation of planned performance

Programme 2: Transport Operations contributes to the Departmental Outcome 1: A better and dignified transport system and Outcome 2: A freight system that is efficient, reliable, and cost-effective. The Programme is a key enabler of the Growth for Jobs Strategy and the provincial portfolio 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. Institutional and legislative development will be key to address the planning, implementation and coordination gaps that exist in public transport.

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 these gaps.

Key initiatives planned for the 2025/26 financial year include:

Minibus taxi transformation

The Department will continue to work with the minibus taxi industry to improve the quality and safety of services. It will continue efforts to formalise the minibus taxi sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues, given the vital role of these services. In this regard, the implementation of the Shayela Smart Programme will be initiated to begin a long-term, bottom-up process of industry reform in partnership with the City of Cape Town and the Minibus Taxi industry (subject to budget approval). This will include the continued efforts to establish a Minibus Taxi Training Academy, linked to Shayela Smart, to equip the industry with essential skills in safe driving, customer service and business management.

Commuter rail restoration and devolution

The Department will continue to support the restoration of rail services as the backbone of public transport. Planned initiatives include entering into an MOU with PRASA aimed at sharing information and working to identify and implement workable measures, and an investigation of opportunities for Park and Ride facilities linked to rail. Furthermore, the Department will work alongside the City of Cape Town, PRASA and other key stakeholders to progress the devolution of rail to the appropriate level of government.

Subsidised bus services

The Department will continue managing and monitoring subsidised bus services operated by Golden Arrow Bus Services (GABS), as well as the disbursement of the associated Public Transport Operations Grant (PTOG) allocated from the National Department of Transport.

George Integrated Public Transport Network (GIPTN)

The Department, alongside George Municipality, will continue managing the Go George bus service which provides a high-quality, reliable public transport service to communities in George. Following the successful roll-out of two main-line routes from Thembalethu, the Department plans to complete the roll-out of the remaining routes for Thembalethu residents. Thereafter, the focus will shift to Phases 5 and 6, connecting the Go George bus service to Victoria Bay, Wilderness, Herold's Bay and George Airport.

The Department, through continued partnership with the Municipality, also plans to implement a George Co-Existence Programme to facilitate safe and effective MBT services provided by licensed operators on GIPTN routes. This programme will improve the overall quality of public transport services in the area and support proactive enforcement.

Through the Go George service the Department provides access for persons with disabilities to the transport system. The service is 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. The Department provides funding to the City of Cape Town for the Dial-a-ride service. The Dial-a-ride is a dedicated curb-to-curb public transport service for people who cannot access mainstream public transport due to their disability or impairment. The service currently caters for approximately 2 229 users a month.

Support to Municipalities: NMT, Walking and Cycling and the Province-wide bicycle distribution programme.

The Department will continue to support and work with local municipalities to improve walking and cycling. This includes planning, design and/or implementation of safer and dignified NMT infrastructure, including provision for universal accessibility, informed by NMT Master Plans and the PSTP. Furthermore, the Department plans to investigate the development of an NMT demonstration town in which investment will be concentrated to test a range of NMT improvement measures and demonstrate impact. This will create a model that can be replicated across the province.

To promote the use of NMT and improve access and mobility, the Department will continue to implement the Provincial Bicycle Distribution Programme which provides community organisations, school learners, neighbourhood watches and other organisations with access to bicycles, training and maintenance support. The Department will also continue to distribute bicycles allocated to the Western Cape through the National Department of Transport's Shova Kalula Bicycle Programme.

Integrated driver fatigue awareness

This programme aims to enhance awareness of the risks associated with driver fatigue, advocate for proactive fatigue awareness strategies, and reduce road accidents caused by drowsy driving. The initiative enforces mandatory rest breaks at identified high-risk areas, requiring drivers to pause for 15 minutes after driving 200 kilometres or 2 hours. Additionally, practical guidance is provided to help drivers assess their own fatigue levels. By educating drivers to recognise physical and mental signs of fatigue such as yawning, eye discomfort, and difficulty concentrating. The initiative empowers drivers to identify fatigue indicators and make informed, safety-conscious decisions.

The campaign seeks to foster a culture of safety, accountability, and well-being among all road users through a combination of targeted outreach efforts, engaging educational content, and strategic collaboration with stakeholders.

The Department remains committed to continuing the Integrated Driver Fatigue Awareness Campaign across five provincial regions in the Western Cape.

Western Cape Freight Strategy and Implementation Programme

The Department will lead efforts to enhance the efficiency, cost-effectiveness, and reliability of the Western Cape's freight network by working closely with public and private sector stakeholders, including the DoT, DEDAT, DoA, Department of Infrastructure (DoI), municipalities, and road transporters. This will involve addressing bottlenecks in the freight network to improve goods movement, increasing the number of intermodal facilities to enhance road-rail-port integration, and supporting improvements in air and marine cargo logistics to strengthen the overall supply chain.

The Department will implement the Freight Rail Revitalisation Framework in recognition of the urgency of shifting freight from road to rail due to rising fuel costs and increasing road congestion. This will include the Overberg rail pilot project to establish a basis for private sector-led freight rail operations and exploring opportunities to revitalise branch lines with private sector participation. The Department will also work to remove key infrastructure and regulatory constraints that impact rail viability, while improving coordination and planning through existing structures to ensure a well-integrated freight system. In addition, efforts will

be made to enhance the efficiency of the Port of Cape Town logistics through an integrated supply chain approach that improves freight movement and reduces costs.

To strengthen freight management, enforcement, and safety, the Department will leverage the Western Cape Freight Demand Model and data-driven approaches to improve freight planning and operations. A freight management system will be implemented to support law enforcement efforts and encourage compliance with regulations, particularly regarding overloading, to improve road freight operator safety and efficiency. The Department will also collaborate with the Department of Infrastructure to enhance the efficiency of weighbridges and enforcement operations.

The Department will digitalise the Road Transport Management System (RTMS) toolkit in phases to support and encourage self-regulation of the freight industry to promote road safety.

Integrated Transport Hub

The Department will continue to innovate through its Integrated Transport Hub (ITH), which is a government approach that leverages technology to improve transport in the Western Cape and to create safer communities. The ITH is a central repository that stores the information and data that exist within various systems, facilitates the integration of systems, and delivers key insights through better data and integrated information. It combines smart, scalable systems and solutions to improve decision making through advanced analytics, leading to improved transport management, enforcement, planning, and operational efficiencies. The ITH will endeavour to support and strengthen existing programmes based on priorities identified and available budgets, such as:

- Further advancements to road safety management and regulatory technology.
- Improvements to freight monitoring solutions, to further support the efficient movement of goods in the province.

Resource considerations

Summary of payments and estimates

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

Sub-programme R'000		Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
		Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
1	Programme Sup- port Operations	2 786	2 912	3 351	5 471	2 564	2 564	3 046	18.80	3 491	3 705
2	Land Transport Development, Sys- tems and Freight	225 706	253 389	228 991	187 327	234 996	234 996	194 780	(17.11)	201 117	215 707
3	Land Transport Contracts	1 784 733	1 646 260	1 617 372	1 626 072	1 667 400	1 667 640	1 695 983	1.70	1 767 684	1 848 703
4	Land Transport Safety Manage- ment	6 901	5 433	28 129	18 428	11 233	10 993	18 871	71.66	11 528	11 926
5	Land Transport Integration and Oversight	7 025	7 000	6 750	8 031	7 408	7 408	8 414	13.58	9 819	10 796
Total payments and estimates		2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837

Note: Sub-programme 2.3: National Conditional grant: Public Transport Operations Grant – R1285 523 000 (2025/26); R1 344 418 000 (2026/27); R1 405 213 000 (2027/28).

Earmarked allocation

Included in sub-programme 2.2: Transport Systems and Transport Development, Systems and Freight is an earmarked allocation amounting to R112.590 million (2025/26), R117.656 million (2026/27) and R122.598 million (2027/28) for the Integrated Transport Response, and Integrated Transport System.

Included in sub-programme 2.3: Land Transport Contracts is an earmarked allocation amounting to R85.734 million (2025/26), R89.592 million (2026/27) and R93.355 million (2027/28) for the George Integrated Public Transport Network (GIPTN).

Included in sub-programme 2.5: Transport Systems is an earmarked allocation amounting to R4 million (2025/26) for developing the Intertown Rural Transport Solution towards Economic Growth and Jobs, and an earmarked allocation amounting to R2 million (2025/26), R3 million (2026/27) and R3 million (2027/28) for the Freight Rail Revitalisation Framework.

Summary of payments and estimates by economic classification

Sub-programme R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	2021/22	2022/23	2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	619 078	520 501	369 252	324 800	369 504	369 443	338 164	(8.47)	353 782	377 199
Compensation of employees	24 882	27 180	30 419	40 024	34 542	34 542	36 433	5.47	40 272	42 711
Goods and services	594 196	493 321	338 833	284 776	334 962	334 901	301 731	(9.90)	313 510	334 488
Transfers and subsidies to	1 361 623	1 373 634	1 501 228	1 505 895	1 539 569	1 539 569	1 568 099	1.85	1 624 316	1 697 257
Provinces and municipalities	228 869	245 811	316 000	267 994	309 094	309 094	282 576	(8.58)	279 898	292 044
Public corporations and private enterprises	1 132 644	1 127 813	1 185 019	1 237 901	1 230 401	1 230 401	1 285 523	4.48	1 344 418	1 405 213
Households	110	10	209	-	74	74	-	(100.00)	-	-
Payments for capital assets	46 446	20 853	14 113	14 634	14 528	14 589	14 831	1.66	15 541	16 381
Machinery and equipment	268	681	386	454	348	409	464	13.45	513	677
Software and other intangible assets	46 178	20 172	13 727	14 180	14 180	14 180	14 367	1.32	15 028	15 704
Payments for financial assets	4	6	-	-	-	-	-	-	-	-
Total economic classification	2 027 151	1 914 994	1 884 593	1 845 329	1 923 601	1 923 601	1 921 094	(0.13)	1 993 639	2 090 837

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.

2.3.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 3.1: Programme Support Regulation

- Overall management and support of the programme.

Sub-programme 3.2: Operator License Adjudication

- To adjudicate applications for operating licenses.

Sub-programme 3.3: Operator Licensing and Permits

- To manage operator licensing and permits.

Sub-programme 3.4: Provincial Transport Registration

- To manage provincial public transport registration and compliance monitoring.

Sub-programme 3.5: Transport Administration and Licensing

- To manage vehicle administration and licensing.

Programme 3: Programme Outcomes, Outputs, Indicators and Targets
Table 11: Departmental Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual Performance			Estimated Performance	Medium-term Targets								
				2021 /22	2022 /23	2023 /24		2024 /25	2025 /26	2026 /27	2027 /28					
Sub-Programme 3.2: Transport Administration and Licensing Provincial Indicators																
3.2.1	Coherent regulation of the mobility sector.	Review of SOPs.	Number of SOPs reviewed.	-			2	2	2	2	2	-	-	-	2	
3.2.2		Assessment of legislation.	Number of Provincial pieces of legislation assessed.	-			2	1	2	2	2	-	-	-	2	
3.2.3		Provincial Regulating Entity (PRE) hearings.	Number of Provincial Regulating Entity (PRE) hearings conducted.	85	100	155	120	120	120	120	120	30	30	30	30	
Sub-Programme 3.3: Operator Licensing and Permits Provincial Indicator																
3.3.1	Coherent regulation of the mobility sector.	Municipalities supported.	Number of Municipalities supported to improve their capacity	-			6	6	6	6	6	2	2	1	1	

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual Performance			Estimated Performance	Medium-term Targets								
				2021 /22	2022 /23	2023 /24		2024 /25	2025 /26	2026 /27	2027 /28					
Sub-Programme 3.4: Provincial Transport Registration Provincial Indicators																
3.4.1	Coherent regulation of the mobility sector.	MBT drivers registered.	Number of MBT drivers registered.		-			500	500	500	500	-	-	-	500	
3.4.2		AGM's held.	Number of taxi as-sociations AGM's held.		-			100	110	120	100	25	25	25	25	
Sub-Programme 3.5: Transport Administration and Licensing Provincial Indicator																
3.5.1	Coherent regulation of the mobility sector.	Compliance inspections at Licensing Authorities.	Number of compliance inspections conducted.	60	150	390	274	274	274	274	274	69	68	69	68	

Explanation of Planned Performance

Programme 3: Transport Regulation contributes to Departmental Outcome 3: Coherent regulation of mobility sector. The Programme also contributes to Western Cape Government's PSP Provincial Portfolio: Safety, Educated, Healthy and Caring Society, and Innovation, Culture and Governance. This will be achieved through the interventions and outputs described below.

Assessment of legislation

The Department will assess the Western Cape Road Transportation Act, Amendment Law 1996 for effective regulation. The assessment process aims at confirming the relevance and practicality of the Minimum Standard Constitution for minibus taxi associations and members as well as the Code of Conduct, as effective instruments for coherent regulation in the province.

The Department will also assess the Western Cape Provincial Road Traffic Administration Act 6 of 2012 with a view to possibly introducing provisions for impoundments.

Review of SOPs

The enactment of the National Land Transport Amendment Act, 23 of 2023, has increased the statutory functions assigned to the PRE. Consequently, a review of the current comprehensive Standard Operating Procedures of the Registrar and the PRE is necessary to ensure that the entity can effectively implement the legislation.

Effective Provincial Regulatory Entity (PRE)

PRE receives and decides on applications relating to public transport operating licenses and monitor and oversee public transport in the province. It will conduct a number of hearings as part of its decision-making processes.

Effective Registration and Compliance

The Registrar monitors the compliance of Minibus taxi associations and members to the Minimum Standard Constitution (MSC) and Code of Conduct. In this regard, the Registrar will assess and observe minibus taxi associations Annual General Meetings and Special General Meetings and conduct MSC capacitation workshops with minibus taxi association executive committees and members.

Registration of Public transport drivers

The Registrar will commence the process to register public transport drivers in a phased approach and in consultation with the relevant stakeholders.

Compliance inspections at Licensing Authorities

Better detection of fraud through improved regulation and intelligence operations in VTSS, DLTCs, registering authorities and transport administration and licensing, as well as in the traffic law enforcement service.

Support to Municipalities

The Department will support the local municipalities, district municipalities, and the City of Cape Town through regular engagements and capacity-building on regulatory matters. These include developing pro-forma directives for informed comments on operating license applications, providing training on the Public Transport Regulation System for direct input and access to applications and reports, and conducting information sessions on legislation to clarify their statutory responsibilities.

Resource considerations

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

Summary of payments and estimates

Sub-programme R'000		Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
		Audited 2021/22	Audited 2022/23	Audited 2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
1	Programme Support Regulation	4 672	4 470	556	870	2 587	2 587	3 190	23.31	3 862	4 117
2	Operator License Adjudication	22 107	23 991	23 771	25 361	26 900	26 476	30 806	16.35	32 063	33 490
3	Operator Licensing and Permits	35 350	43 256	45 137	42 969	41 628	42 052	45 599	8.43	48 790	51 516
4	Provincial Trans- port Registration	10 512	10 958	11 337	12 109	11 292	11 292	15 359	36.02	19 126	20 500
5	Transport Administration and Licensing	439 278	499 427	475 786	514 607	512 314	512 314	532 094	3.86	560 873	582 039
Total payments and estimates		511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

Earmarked allocation

None.

Summary of payments and estimates by economic classification

Sub-programme R'000	Outcome			Main appropriation 2024/25	Adjusted appropriation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	2021/22	2022/23	2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	505 778	573 899	550 655	589 195	582 909	582 485	620 524	6.53	657 910	685 610
Compensation of employees	83 549	88 462	87 898	101 456	93 206	93 171	106 107	13.88	121 091	128 905
Goods and services	422 229	485 437	462 757	487 739	489 703	489 314	514 417	5.13	536 819	556 705
Transfers and subsidies to	247	230	277	1 349	1 142	1 176	198	(83.16)	209	218
Provinces and municipalities	-	2	-	-	-	-	-	-	-	-
Households	247	228	277	1 349	1 142	1 176	198	(83.16)	209	218
Payments for capital assets	5 894	7 972	5 651	5 372	10 670	11 060	6 326	(42.80)	6 595	5 834
Machinery and equipment	1 093	3 044	2 200	2 872	8 546	8 936	3 628	(59.40)	3 862	2 978
Software and other intangible assets	4 801	4 928	3 451	2 500	2 124	2 124	2 698	27.02	2 733	2 856
Payments for financial assets	-	1	4	-	-	-	-	-	-	-
Total economic classification	511 919	582 102	556 587	595 916	594 721	594 721	627 048	5.44	664 714	691 662

2.4 Programme 4: Traffic Management

Programme purpose

To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. Additionally, to provide training to traffic law enforcement officials.

2.4.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 4.1: Programme Support Traffic Management

- Overall management and support of the programme.

Sub-programme 4.2: Law Enforcement

- Providing consolidated and integrated traffic policing, including weighbridge operations.

Sub-programme 4.3: Traffic Training and Development

- To provide training and development to traffic law enforcement officers, examiners of driving licenses and examiners of vehicles.

Sub-programme 4.4: Road Safety Management

- To conduct road safety education, awareness and communication interventions and participate in institutionalised structures and processes.

Programme 4: Programme Outcomes, Outputs, Indicators and Targets
Table 12: Departmental Outcome, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Annual Targets	Q1	Q2	Q3	Q4
				Audited/Actual Performance		Estimated Performance	Medium-term Targets									
							2025 /26	2026 /27	2027 /28							
				2021 /22	2022 /23	2023 /24	2024 /25	2025 /26	2026 /27	2027 /28						
Sub-Programme 4.2: Law Enforcement Provincial Indicators																
4.2.1	Enhanced safety for road users.	Speed operations.	Number of speed operations conducted.	-	4 499	4 205	3 700	3 700	3 700	3 700	3 700	935	885	945	935	
4.2.2		Vehicles weighed.	Number of vehicles weighed.	553 366	574 912	608 558	600 000	600 000	600 000	600 000	600 000	155 400	149 400	147 600	147 600	
4.2.3		Drunken driving operations.	Number of drunken driving operations conducted.	-	4 320	4 275	3 950	3 950	3 950	3 950	3 950	955	955	1 020	1 020	
4.2.4		Vehicles stopped and checked.	Number of vehicles stopped and checked.	1 372 997	1 699 534	1 870 463	1 700 000	1 870 000	1 870 000	1 870 000	1 870 000	467 500	467 500	467 500	467 500	
4.2.5		Provision of traffic law enforcement services.	Number of traffic law enforcement operations conducted.	15 875	9 946	9 016	4 000	4 000	4 000	4 000	4 000	980	980	1 060	980	
4.2.6		Evaluation reports.	Number of traffic management evaluations concluded.	-	4	7	4	4	4	4	4	1	1	1	1	

Note: For indicator 4.2.2, the Overload Control System and physical weighing of vehicles is a function of the Department of Infrastructure. This limits WCMD in reporting on performance effectively.

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets								Q1	Q2	Q3	Q4
				Audited/Actual Performance		Estimated Performance	Medium-term Targets								
							2021 /'22	2022 /'23	2023 /'24	2024 /'25	2025 /'26				
Sub-Programme 4.3: Traffic Training and Development Provincial Indicator															
4.3.1	Enhanced safety for road users.	Officials trained.	Number of officials receiving training for firearm legislative shoots.	-					872	872	872	215	213	251	193
Sub-Programme 4.4: Road Safety Management Provincial Indicator															
4.4.1	Enhanced safety for road users.	Pedestrian operations.	Number of pedestrian operations conducted.	-	30	49	50	60	60	60	60	14	14	16	16
4.4.2		Road safety awareness intervention.	Number of road safety awareness interventions conducted.	-	418	552	500	500	500	500	500	125	125	125	125
4.4.3		Schools involved in road safety education.	Number of schools involved in road safety education.	-	244	256	280	280	280	280	280	75	75	60	70
4.4.4		Work opportunities created.	Number of work opportunities created.	-				77	-	-	77	50	63	74	77

Explanation of Planned Performance

Programme 4: Traffic Management contributes to Departmental Outcome 4: Enhanced safety for road users in the mobility environment. The Programme also contributes to the Western Cape Government's PSP Provincial Portfolio: Safety, Educated, Healthy and Caring Society. This will be achieved through the interventions and outputs described below.

Conduct Traffic Law Enforcement

The Department will conduct traffic law enforcement interventions inclusive of speed operations which is a key contributor to the reduction of road fatalities. Drunken driving operations are critical and will be undertaken to eradicate alcohol related fatalities on the road network. These law enforcement initiatives across different modes are aimed at reducing the high number of road crash fatalities and improving road safety.

To enhance law enforcement effectiveness, coordination with road safety and other law enforcement agencies will be facilitated to adopt a unified approach in addressing road fatalities. In this regard, the Department will facilitate the reactivation of the Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating Committee; and establish structures and processes for improving co-ordination between Provincial, District and Municipal Law Enforcement, Emergency Medical Services, Fire and Rescue, the South African National Road Agency (SANRAL) as well as South African Police Service (SAPS), to address safety for all road users, pedestrians and cyclists.

The utilization of intelligence driven data is assisting in developing tactical plans which will lead to integrated operational plans across the traffic law enforcement environment. The integration of ITH technology is assisting in identifying high-risk locations, times of day, and assists with prioritising specific road user groups and demographics for purposes of developing specific law enforcement and road safety education and awareness plans.

In-vehicle cameras further assist in the safety of officers as well as for evidentiary purposes.

Strengthened Traffic Training and Development, Quality Monitoring and Evaluation

The Department will continue to roll-out safety training and other relevant law enforcement refresher training to all provincial traffic officers in the Western Cape. Training will also include but are not limited to Firearm Refresher and competency training, taser training as well as formal training for Examiners of Vehicles and Driving Licences.

Continued monitoring and assessment of law enforcement, road safety management and training practices and operational procedures will be undertaken to allow for the development of improvement plans for better enforcement and safety. This assessment will contribute in the availability of evaluations to identify shortcomings and risks, but also to enhance best practices for continuous improvement.

Road safety education and awareness

The Department plans to increase the number of road safety awareness interventions in the following:

- Road safety education and awareness as a prevention strategy to combat road fatalities and injuries of the broader public with specific focus on pedestrians. Partnerships with the provincial Department of Social Development and Department of Health and Wellness will be pursued to address substance abuse through awareness and communication campaigns. These campaigns will include continued efforts to reach the target market of young males and pedestrians with a safety message.

- The Road Safety Ambassador Programme (EPWP) will continue to provide opportunity to the most vulnerable communities to take ownership for road safety in their respective areas as well as allowing ambassadors to form part of a broader job creation strategy by earning a stipend. The overall objective of EPWP project is to alleviate poverty through the creation of work opportunities for unemployed women and youth.
- Scholar safety remains a priority on both national and provincial levels therefore the Department will facilitate road safety education programmes at various schools to educate and create awareness among child pedestrians. Learner transport safety programmes will further focus on testing roadworthiness of buses and other vehicles (through the Gene Louw Traffic College) transporting learners to school.
- Communication through Safely Home Programme will continue focusing on road safety education and awareness amongst learners and the youth to change road use behaviour and negative culture.

Resource considerations

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

Summary of payments and estimates

Sub-programme R'000		Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
		Audited 2021/22	Audited 2022/23	Audited 2023/24					% Change from Revised estimate 2024/25		
1	Programme Support Traffic Management	97	218	519	2 454	1 900	1 900	2 291	20.58	2 960	3 175
2	Law Enforcement	345 918	383 426	386 304	408 204	419 974	422 598	465 340	10.11	471 478	483 102
3	Training and development	23 212	23 982	28 138	35 739	31 560	31 558	33 024	4.65	35 503	37 797
4	Road Safety Management	65 608	54 450	49 753	44 272	42 557	39 935	46 026	15.25	49 805	52 537
Total payments and estimates		434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611

Earmarked allocation

None.

Summary of payments and estimates by economic classification

Sub-programme R'000	Outcome			Main appro- priation 2024/25	Adjusted appro- priation 2024/25	Revised estimate 2024/25	Medium-term estimate			
	2021/22	2022/23	2023/24				2025/26	% Change from Revised estimate 2024/25	2026/27	2027/28
Current payments	394 999	396 710	410 775	444 313	429 368	428 914	495 677	15.57	504 381	521 992
Compensation of employees	256 562	284 887	302 941	347 313	328 869	328 415	394 732	20.19	399 315	412 568
Goods and services	138 437	111 823	107 834	97 000	100 499	100 499	100 945	0.44	105 066	109 424
Transfers and subsidies to	1 675	2 470	1 311	955	1 455	1 909	999	(47.67)	1 043	1 090
Provinces and municipalities	6	11	6	8	8	8	8	-	8	8
Departmental agencies and accounts	-	3	3	-	3	3	-	(100.00)	-	-
Households	1 669	2 456	1 302	947	1 444	1 898	991	(47.79)	1 035	1 082
Payments for capital assets	38 161	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Machinery and equipment	37 958	62 034	52 039	45 401	65 095	65 095	50 005	(23.18)	54 322	53 529
Software and other intangible assets	203	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	862	589	-	73	73	-	(100.00)	-	-
Total economic classification	434 835	462 076	464 714	490 669	495 991	495 991	546 681	10.22	559 746	576 611

3 Key risks and mitigation

Outcome	Key risks	Risk mitigations
1. A better and dignified transport system	<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. Fragmented decision-making in the public transport, specifically per mode makes it difficult to achieve interoperability. Existing competition on routes can lead to violence and vandalism of public transport The MBT industry remains unsubsidised. Insufficient funding for MBT service improvement initiatives means little progress is made. Insufficient funding to support and expand existing formalised PT services (GIPTN, GABS). Insufficient funding to support Non-Motorized Transport (NMT) initiatives, walking and cycling, leads to inadequate implementation to services for the vulnerable and dependent users. Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. 	<ul style="list-style-type: none"> Ensure Provincial Spatial Development Plan and Provincial Land Transport Framework alignment across the Mobility eco-system. Advocacy with Local Government on planning alignment through the establishment of the Municipal Transport forum. Development of the Provincial Public Transport Strategy. Explore funding alternatives, additional revenue sources and partnerships. The department engages with national policy and grant framework on public transport subsidization for the MBT sector and NMT. Influence relevant stakeholders to realise longer term ICT investment.
2: A freight system that is efficient, reliable, and cost effective.	<ul style="list-style-type: none"> Lack of collaboration with other spheres of government leads to inefficient freight planning and movement. Inability to improve existing road freight leads to road congestion, negative environmental impact, deteriorating road network quality and safety conditions. The unreliability of the rail system prevents the migration of appropriate freight to rail limiting the ability of WC to be economically competitive. Port inefficiency leads to reduced competitiveness and economic losses and reduced investment. Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. 	<ul style="list-style-type: none"> Freight strategy and implementation plan. Establishment of the Provincial Transport forum for improved collaboration. Continued participation in the Port Coordinating Committee for improved efficiency, and support through the Project Management Unit for access operational support. Develop the Freight Databank and Demand Model and share information and data for improved planning and setting industry standards. Influence relevant stakeholders to realise longer term ICT investment.

Outcome	Key risks	Risk mitigations
3: Coherent regulation of mobility sector	<ul style="list-style-type: none"> Lack of coordinated public transport planning. Limited capacity and resources to: <ul style="list-style-type: none"> Regulate mobility in the province, and Formalise and support the public transport industry. Illegal public transport operators lead to violence. Destructive competition and over-trading on routes lead to violence and vandalism in the public transport sector impacting on commuters' safety. Inter-association and intra-association conflict and violence which impacts on safety of commuters and the public. An ageing vehicle fleet leads to unsafe conditions and road accidents. Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. 	<ul style="list-style-type: none"> Integrated planning committee established in terms of the NLTA. Ongoing public transport rationalization surveys to inform planning processes. Formalisation of PRE engagement with Local Government on demand management. PRE oversight on Local Government Moratoriums. Provide dispute prevention and establish mediation panel to respond to conflict. Enforce adherence to the code of conduct and standard constitution by the MBT industry. Registration of local associations and members deregister inactive members. Formalization and empowerment of industry. Influence relevant stakeholders to realise longer term ICT investment.
4: Enhance safety for road users.	<ul style="list-style-type: none"> Lack of road safety culture undermines public safety. Road crashes and fatalities lead to an economic costs and a burden on health services. Inadequate funding for road safety awareness and education targeting youth and drinking and driving, will not result in the required behavioural change. Limited funding and municipal support for the NMT Road Safety strategy will lead to increased pedestrian fatalities and accidents. 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, and an inability to effectively enforce road traffic regulations. Fraud and corruption at driver and vehicle fitness centres lead to unsafe conditions and road accidents. Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. 	<ul style="list-style-type: none"> Improved law enforcement operations, road safety management initiatives, awareness and education, road safety audits and technology driven operations. Prioritise engagements on road safety with MINMAY, MINMEC and Committee of Transport Officials to prioritise and align provincial road safety initiatives. Improved collaboration through the Road Traffic Management Committee. Continued DLTC and VTS registration, inspection and authorization to detect fraud and corruption. Influence relevant stakeholders to realise longer term ICT investment.

4 Public and trading entities

Name	Mandate	Outcomes
Government Motor Transport Trading Entity (GMT)	quality, integrated, cost-effective motor transport to state clients.The purpose of GMT is to provide	<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



Technical indicator descriptions

Part D: Technical indicator descriptions

Programme 1: Administration

Sub-Programme 1.2: Management of the Department

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.
Purpose	To ensure that GMT adheres to quarterly performance requirements, which are submitted to HoD for sign off.
Key Beneficiaries	The trading entity.
Source of data	eQPRS Reports.
Data limitations	Inaccuracy of reports.
Assumptions	None.
Means of verification	Quarterly performance reports/System generated reports.
Method of calculation	Simple count of performance 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 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 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: 27 Wale Street, Cape Town.</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 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	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"/> Educated, Healthy and Caring Society <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.

Sub-Programme 1.3: Corporate Support

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 remain 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 timely 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? <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 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 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: 27 Wale 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"/> Educated, Healthy and Caring Society</p> <p><input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-Programme 1.4: Departmental Strategy

Indicator number	1.4.1
Indicator title	Number of Mobility Policies Developed.
Short definition	Performance-Based Standards (PBS) Policy Developed. Development, Improvement and Management of the Abnormal Load Permit System as well as providing capacity to assist with the Management of Abnormal Load Permits and Routes.
Purpose	Guideline for implementing and enforcing Freight PBS Policy standards in the Western Cape, focusing on improving road safety, optimising vehicle designs, and protecting infrastructure through strict permit administration and monitoring.
Key Beneficiaries	General Freight Companies, Fuel & Gas Companies, Fast Moving Consumer Goods (FMCG) and Coal Industries within the Western Cape or which freight drop-off is in the Western Cape.
Source of data	Road Traffic Management System (RTMS). Provincial Freight Strategy. CSIR Smart Truck Rules Document.
Data limitations	The indecision at National Level about the future of the Smart Truck Programme. The absence of any established and published PBS Policy.
Assumptions	None.
Means of verification	A complete and fully published Freight PBS Policy document.
Method of calculation	Simple count of number of provincial statutory Mobility Plans 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 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):</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? <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 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: 27 Wale Street, Cape Town.</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	Director: Policies, Research and Systems.
Spatial Transformation	Spatial transformation priorities: The whole of the Western Cape. Description of spatial impact.
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"/> Educated, Healthy and Caring Society</p> <p><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

Indicator number	1.4.2
Indicator title	Number of Integrated Transport Plans assessed.
Short definition	The review of Municipal Integrated Transport Plans as required by the National Land Transport Act 2009 (Act 5 of 2009).
Purpose	To provide support to district and local municipalities in the development of their ITPs.
Key Beneficiaries	District and Local Municipalities.

Source of data	Previous Integrated Transport Plans. Provincial Land Transport Framework. Public Participation and fieldwork data. Spatial Development Frameworks. Integrated Development Plans.
Data limitations	Factor and risk include – delay with municipal council adoption of the ITPs.
Assumptions	ITPs are in existence.
Means of verification	Simple count of Integrated Transport Plans Assessed.
Method of calculation	Number of Integrated 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? <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? <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:</p> <p><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail / Address / Coordinates: West Coast, Central Karoo and Overberg.</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	Director: Policies, Research and Systems.
Spatial Transformation	<p>Spatial transformation priorities: The whole of the Western Cape.</p> <p>Description of spatial impact: Reviewed District and Local ITPs.</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"/> Educated, Healthy and Caring Society</p> <p><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

Programme 2: Transport Operations

Sub-Programme 2.2: Land Transport Development, Systems and Freight

Indicator number	2.2.1
Indicator title	Number of innovative technology solutions supported.
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	Inaccuracy of data.
Assumptions	None.
Means of verification	Project Report.
Method of calculation	Number of solutions supported.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
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 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 checked="" type="checkbox"/> YES <input 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: 11 Leeuwen Street, Cape Town.</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: Transport Operations.

Spatial Transformation	Spatial transformation priorities: 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"/> Educated, Healthy and Caring Society <input checked="" 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 freight initiatives 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 initiatives that support this mandate.
Key Beneficiaries	Freight Stakeholders and Citizens.
Source of data	WCFDM Report. RTMS Toolkit.
Data limitations	None.
Assumptions	Sufficient resources and budget, cooperation from stakeholders, availability and access to freight data and information.
Means of verification	Project Close-out Report and RTMS project.
Method of calculation	Simple count of the number of freight initiatives 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):</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? <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:</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: Province wide.</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: 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 type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society</p> <p><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

Indicator number	2.2.3
Indicator title	Number of MBT improvement interventions supported.
Short definition	Minibus taxi (MBT) improvement initiatives include projects or programmes that aim to improve the safety and service quality of MBT services and/or progress industry formalisation and/or empowerment. Interventions can be supported through planning and/or implementation and/or management.
Purpose	To support the transformation and improvement of MBT services in the Western Cape, which are a vital component of provincial public transport.
Key Beneficiaries	<p>Passengers.</p> <p>Road users.</p> <p>MBT industry stakeholders.</p>
Source of data	Planning documents and/or contracts and/or agreements and/or operational data (only applicable to operational projects/programmes).
Data limitations	None.

Assumptions	None.
Means of verification	End of year close out report.
Method of calculation	Simple count of MBT interventions supported.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
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):</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? <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: Province wide.</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: 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 checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society</p> <p><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: Land Transport Contracts

Indicator number	2.3.1
Indicator title	Number of routes subsidised.
Short definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way/course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part-payment of the cost price by government with the intention of keeping the final price charged to commuters low.
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 operators and departments. Payment Certificates.
Data limitations	Daily base file of scheduled trips. Secondary data aggregates routes.
Assumptions	Operators will operate all subsidised trips in line with contractual obligations.
Means of verification	Operation statistics submitted by the 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 checked="" 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? <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? <input checked="" type="checkbox"/> YES <input 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:</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: CBD, Atlantis and Wellington.</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: 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"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	N/A

Indicator number	2.3.2
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	<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):</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? <input checked="" type="checkbox"/> YES <input 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:</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: CBD, Atlantis and Wellington.</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: 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"/> Educated, Healthy and Caring Society</p> <p><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	2.3.3
Indicator title	Number of weekday Go George passenger trips.
Short definition	This measures the number of passenger trips derived from the Automated Fare Collection (AFC) "system data", in terms of on-bus card taps, for each month, and presents a weekday average per month.
Purpose	To track the number of weekday passenger trips per month and provide a measure of system utilisation and demand.
Key Beneficiaries	<p>Project Managers.</p> <p>Passengers.</p> <p>VOC.</p>
Source of data	<p>AFC on-bus tap data.</p> <p>Kerbside and on-bus passenger surveys.</p>
Data limitations	AFC data only includes boarding information and does not include transfer trips.

Assumptions	Percentage of transfers are assumed based on trend analysis survey data.
Means of verification	Operational statistics submitted to Contracting Authority and Project Team. Monitoring Base File. Operational Reports.
Method of calculation	Simple Count of passenger trips.
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? <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? <input checked="" type="checkbox"/> YES <input 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:</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: George Municipal Area.</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: 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 checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society</p> <p><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 2.4: Land Transport Safety Management

Indicator number	2.4.1
Indicator title	Number of driver Fatigue Operations.
Short definition	Fatigue is one of the most common causes of motor vehicle crashes and therefore a contributor to the high fatality rate in the country. The department will perform Fatigue Awareness operations to educate drivers about the risks of driving when tired. This will be done before major school holidays and peak season or as per the operational plan of Provincial Traffic.
Purpose	To contribute to halve the fatality rate within the province as per the decade of action and national plans.
Key Beneficiaries	Community.
Source of data	System reports.
Data limitations	None.
Assumptions	None.
Means of verification	Operations Reports.
Method of calculation	Simple count of operations performed.
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 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 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: Provincial wide.</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: 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	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"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	N/A

Sub-Programme 2.5: Land Transport Integration and Oversight

Indicator number	2.5.1
Indicator title	Number of support initiatives provided to municipalities to advance their land transport functions.
Short definition	Provincial support initiatives provided to municipalities to advance land transport improvements in the Western Cape through the Provincial Sustainable Transport Programme. 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. We assist or support various NMT programmes such as the bicycles distribution programme.
Key Beneficiaries	Road users.
Source of data	Developed transport plans and/or NMT Master plans and/or developed infrastructure designs and/or infrastructure initiatives implemented and/or bicycle distribution list and/or bicycle distribution close-out reports.
Data limitations	None.
Assumptions	None.
Means of verification	Transport plan reports/infrastructure designs developed/bicycle distribution list and/or bicycle distribution close-out report.
Method of calculation	A simple count the of number of transport plans and/or Infrastructure initiatives/NMT master plans/designs developed/Completion of bicycle distributions for the year.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input 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? <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? <input checked="" type="checkbox"/> YES <input 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:</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: Province wide.</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	<p>Chief Director: Transport Operations.</p>
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)	<p> <input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above" </p>
Implementation Data (Key deliverables measured)	<p>Refer to AOP</p>

Programme 3: Transport Regulation

Sub-Programme 3.2: Operator License Adjudication

Indicator number	3.2.1
Indicator title	Number of SOP's reviewed.
Short definition	The review of SOP's is a process to evaluate the working of a particular SOP.
Purpose	A review of an SOP is to better streamline processes to make it more effective.
Key Beneficiaries	SOP owners and implementors.
Source of data	Existing SOP to be reviewed.
Data limitations	Existence of adequate SOP's that require a review.
Assumptions	It is assumed that adequate SOP's exists that require a review.
Means of verification	An approved reviewed SOP signed by the Chief Director: Transport Regulation.
Method of calculation	A simple count of the SOP's to be reviewed.
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? <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: 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: Transport 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)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <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	3.2.2
Indicator title	Number of Provincial pieces of legislation assessed.
Short definition	The assessment of legislation is a process to gauge the working of particular legislation.
Purpose	Every legislation is drafted for a purpose which is either to implement a policy or for purposes of regulation. To ensure that the purpose of the legislation is fulfilled, lawmakers need to make sure that the legislation is not outdated and assessed from time to time. This will ensure it remains effective.
Key Beneficiaries	Legislation owners and implementors.
Source of data	Existing legislation to be assessed.
Data limitations	Existence of adequate legislation that require to be assessed.
Assumptions	It is assumed that adequate legislation exists that require to be assessed.
Means of verification	Assessment report.
Method of calculation	A simple count of the Provincial legislation 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? <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 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)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport 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 type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <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	3.2.3
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 licenses. PRE-hearings are thus conducted for operating license processes. .
Purpose	Adjudicate on for applications for operating licenses. Contributes to: Effective regulation of the minibus taxi industry. Equitable balance between public transport demand and supply.
Key Beneficiaries	Public transport operators.
Source of data	Virtual hearings: System generated Agenda, Meeting Outcomes and Attendance Physical hearings: Meeting Agenda, Minutes and Attendance Register and Recordings.
Data limitations	None.
Assumptions	It is assumed that adequate legislation exists that require to be assessed.
Means of verification	Virtual hearings: System generated Agenda, Meeting Outcomes and Attendance Physical hearings: Meeting Agenda, Minutes and Attendance Register and Recordings.
Method of calculation	Simple count of PRE hearing meetings held either physical or virtual.
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 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? <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? <input checked="" type="checkbox"/> YES <input 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:</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: Eden, West Coast, Boland, Vangate and Provincial Districts</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: Transport 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"/> Educated, Healthy and Caring Society</p> <p><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 3.3: Operator License and Permits

Indicator number	3.3.1
Indicator title	Number of municipalities supported to improve their capacity.
Short definition	Dedicated support provided to municipalities.
Purpose	To improve long-term planning and the quality and credibility of the municipality through the implementation of training and support programmes.
Key Beneficiaries	Municipal officials.
Source of data	IDP's Requests for support from municipalities Observations/findings
Data limitations	None.
Assumptions	It is assumed that capacity is required within the municipalities.

Means of verification	Attendance registers and minutes of capacity sessions List of type of support/capacitation provided. Presentations
Method of calculation	Simple count of municipalities capacitated.
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 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 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: 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: Transport 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 type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society</p> <p><input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-Programme 3.4: Provincial Transport Registration

Indicator number	3.4.1
Indicator title	Number of MBT drivers registered.
Short definition	MBT drivers registered to ascertain compliance with the relevant laws.
Purpose	The purpose of this indicator is to ensure compliance by registering MBT drivers and track their registration.
Key Beneficiaries	MBT drivers.
Source of data	Application request for MBT drivers to be registered.
Data limitations	Incorrectly completed registration forms.
Assumptions	None.
Means of verification	PTRS generated list of MBT drivers registered.
Method of calculation	A simple count of MBT drivers registered.
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? <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 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: 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: Transport 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)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Indicator number	3.4.2
Indicator title	Number of taxi associations AGM's held.
Short definition	The indicator refers to the number of minibuss taxi associations who have successfully concluded annual general meetings (AGM's) in a manner prescribed by the standard constitution promulgated in terms of the Western Cape Road Transport Act.
Purpose	To effectively regulate the minibuss taxi industry and improve governance in the mobility regulatory environment.
Key Beneficiaries	Taxi Associations.
Source of data	AGM schedule.
Data limitations	None.
Assumptions	AGM's will be conducted as per the schedule.
Means of verification	Meeting agendas, minutes and attendance registers.
Method of calculation	Simple count of AGM's 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? <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? <input checked="" type="checkbox"/> YES <input 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:</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: Various VTs, RAs and DLTCs.</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: Transport 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 type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-Programme 3.5: Transport Administration and Licensing

Indicator number	3.5.1
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.
Key Beneficiaries	Motoring public.
Source of data	Approved plans.
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	<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):</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 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: Various VTSS, RAs and DLTCs.</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 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"/> Educated, Healthy and Caring Society</p> <p><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.

Programme 4: Traffic Management

Sub-Programme 4.2: Law Enforcement

Indicator number	4.2.1
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 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	Approved Quarterly Tactical Plan.
Data limitations	Data synchronisation, internet access, and connectivity issues.
Assumptions	The accuracy of reports.
Means of verification	System generated report on 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? <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 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: 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"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Indicator number	4.2.2
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	Contributes to: Reducing the overloading of freight and public transport vehicles and protecting road infrastructure. Measuring the efficiency of weighbridge operations. Departmental Strategic Objective – Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.
Key Beneficiaries	Heavy and light motor vehicles, as well as public transport vehicles.
Source of data	Approved Quarterly Tactical Plan.
Data limitations	Electronic data loss, due to system errors. Lack of synchronisation between external systems. Data synchronisation, internet access, and connectivity issues. The Overload Control System and physical weighing of vehicles is a function of the Department of Infrastructure. This limits WCMD in reporting on performance effectively.
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 Report of vehicles weighed. Manual weigh/screening spreadsheet.
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	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 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	<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	<p>Spatial transformation priorities: Weighbridge centres 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"/> Educated, Healthy and Caring Society</p> <p><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	4.2.3
Indicator title	Number of drunken driving operations conducted.
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol / narcotics.
Purpose	Legal compliance of driver and vehicle fitness by contributing to crime prevention, in terms of the NRTA 93 of 1996 and the Criminal Procedure Act 51 of 1977.
Key Beneficiaries	All road users (drunk pedestrians, and everyone using the road under the influence, including cyclists and motorcyclists).
Source of data	Approved Quarterly Tactical Plan.
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	System generated report on 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):</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? <input checked="" type="checkbox"/> YES <input 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:</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)? <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)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society</p> <p><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	4.2.4
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	<p>To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety.</p> <p>Contributes to:</p> <p>Legal compliance of driver and vehicle fitness by contributing to crime prevention.</p> <p>Departmental Strategic Objective - Providing an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.</p>
Key Beneficiaries	All road users.
Source of data	Annual Performance Plan. Operational Mandates.

Data limitations	Electronic data loss, due to system errors. Data synchronisation, internet access, and connectivity issues (have no control over these issues).
Assumptions	The perverse incentive of chasing a target to issue fines will be mitigated. Fines issued will be in a direct response to dangerous driver behaviour. Accurate completion of data and accuracy of registers.
Means of verification	System generated report. Manual TLE 006 forms (Traffic Centre, Date, Number plate/Registration Number, Location of Operation, ID/Passport number, Traffic Officer & Supervisor details incl. signatures).
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? <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? <input checked="" type="checkbox"/> YES <input 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:</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)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
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	<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"/> Educated, Healthy and Caring Society</p> <p><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	4.2.5
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 Quarterly Tactical Plan.
Data limitations	Electronic data loss, due to system errors. Data synchronisation, internet access, and connectivity issues (over which we have no control).
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	<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):</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 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: All Western Cape roads (provincial and national).</p> <p>Description of spatial impact: N/A</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"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <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	4.2.6
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	Management within the Traffic Management Programme.
Source of data	Evaluation action plan.
Data limitations	None.
Assumptions	The evaluations are used to inform planning.
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 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 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 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)? <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"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Sub-Programme 4.3: Traffic Training and Development

Indicator number	4.3.1
Indicator title	Number of officials receiving training for firearm legislative shoots.
Short definition	To ensure compliance to legislation.
Purpose	All persons that are issued with a registered company firearm must attend a legislative annual shoot at an accredited training provider.
Key Beneficiaries	Traffic Officers.
Source of data	Training Schedule. Database of traffic officers.
Data limitations	None.
Assumptions	It is assumed there are officials who are required to attend annual legislative training during the year.
Means of verification	Attendance registers and competency certificates.
Method of calculation	Simple count of officials attending legislative shoot.
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 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 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><input checked="" type="checkbox"/> Target for women:</p> <p><input checked="" type="checkbox"/> Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p><input 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"/> Educated, Healthy and Caring Society</p> <p><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.

Sub-Programme 4.4: Road Safety Management

Indicator number	4.4.1
Indicator title	Number of pedestrian operations conducted.
Short definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers to be deployed at high-risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.
Purpose	Contributes to educating communities about road safety.
Key Beneficiaries	All road users.
Source of data	Approved Integrated Operational Plan.
Data limitations	Electronic data loss, due to system errors. Data synchronisation, internet access, and connectivity issues (have no control over these issues).
Assumptions	Increase pedestrian awareness to reduce pedestrian fatalities.
Means of verification	System-generated or manual report (inclusive of dates, signatures, officer details etc.).
Method of calculation	Simple count of pedestrian 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):</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? <input checked="" type="checkbox"/> YES <input 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 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)? <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"/> Educated, Healthy and Caring Society</p> <p><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	4.4.2
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	Public.
Source of data	Approved Integrated Operational Plan.
Data limitations	Timeous submission of data for verification. Electronic data loss, due to system errors. Data synchronization, internet, and connectivity issues (have no control over).

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	Signed Audit Form.
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):</p> <p><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 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: 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)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	Refer to AOP.

Indicator number	4.4.3
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	Approved Programme. List of schools.
Data limitations	Timeous submission of data for verification. Electronic data loss, due to system errors. Data synchronisation, internet access and connectivity issues (have no control over these issues).
Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term.
Means of verification	Signed Audit Form.
Method of calculation	Simple count of schools involved in road safety education.
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):</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? <input checked="" type="checkbox"/> YES <input 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:</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)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management.
Spatial Transformation	Spatial transformation priorities: Various locations 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"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> "None of the above"
Implementation Data (Key deliverables measured)	Refer to AOP.

Indicator number	4.4.4
Indicator title	Number of work opportunities created.
Short definition	This indicator measures the number of work opportunities created.
Purpose	To record the number of work opportunities created to empower and mainstream women and youth.
Key Beneficiaries	Women and youth.
Source of data	EPWP database.
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data.
Assumptions	Sufficient project(s) initiated by the Department to provide the targeted number of work opportunities. Accurate data is reported on the EPWP-RS. Records of work opportunities created and reported are kept for reference.
Means of verification	EPWP Reporting System (EPWP-RS) Quarterly Payment Progress Report/ Quarterly participant list
Method of calculation	Simple count of work opportunities.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
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 checked="" type="checkbox"/> Responsiveness <input checked="" 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	<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: N/A</p> <p>Description of spatial impact: N/A</p>
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women: 60%</p> <p>Target for youth: 55%</p> <p>Target for people with disabilities: N/A</p> <p>Target for older persons: N/A</p> <p><input type="checkbox"/> "None of the above"</p>
Provincial Strategic Implementation Plan (PSIP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society</p> <p><input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> "None of the above"</p>
Implementation Data (Key deliverables measured)	N/A

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
	Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.
	Road Safety Act, 1972 (Act 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director-General.
	Roads Ordinance, 1976 (Ordinance 19 of 1976) 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.
	Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.
	Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.
	Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.
	Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety.
	Occupational Health and Safety Act, 1993 (Act 85 of 1993) 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.
	15791 of 3 June 1994) 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.
	Labour Relations Act, 1995 (Act 66 of 1995) 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.

Function	Legislation
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) 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) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) 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>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) 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) 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) 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>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) 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>

Function	Legislation
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) 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) 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>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) 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>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) 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>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) 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>

Function	Legislation
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) 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>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.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>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.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) 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>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.</p>
	<p>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:</p> <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.
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>

Function	Legislation
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) 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>Public Administration Management Act, 2014 (Act 11 of 2014) 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>
Transport	<p>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:</p> <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
	<p>Division of Revenue Act (DORA) 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>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>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.</p>
	<p>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.</p>

Annexure B: Policy mandates

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

Function	Policies
Transport	<p>National Road Safety Strategy, 2016–2030 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 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) 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>Preferential Procurement Regulations, 2022 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. 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 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 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
	<p>National Public Transport Strategy, 2007 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> <ul style="list-style-type: none"> • 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>Framework for Managing Programme Performance Information (FMPPI) 2007 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 • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>National Freight Logistics Strategy, 2005 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 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 Provides broad guidelines for asset management.</p>
	<p>Broad-based Black Economic Empowerment Act 53 of 2003 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 To enhance the participation of Historically Disadvantaged Individuals (HDIs) and small, medium and micro enterprises (SMMEs) in the public-sector procurement system</p>

Function	Policies
	White Paper on National Transport Policy, 1996 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.
	White Paper on Provincial Transport Policy, 1997 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.
	White Paper on Human Resource Management, 1997 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.
	Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.
	Road Infrastructure Strategic Framework for South Africa Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.
	Revised Framework for Strategic Plans and Annual Performance Plans 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.
	Budget Prioritization Framework 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.
	Departmental Monitoring and Evaluation Framework and Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.
	Provincial Spatial Development Framework 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.
	Western Cape Government Transversal Management System 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.
	Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.

Function	Policies
	<p>White Paper on the Rights of Persons with Disabilities 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) 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>
	<p>Corporate Governance of ICT Policy Framework v2 (CGICTPF v2) The Public Service Corporate Governance of ICT Policy Framework version 2 aims to guide departments in implementing corporate governance of ICT within their areas of accountability and responsibility. Leadership is expected to provide the essential business-enabling policies, frameworks, plans, structures, and other relevant resources to support this implementation.</p>
	<p>Determination and Directive on the implementation of Public Service Corporate Governance of ICT Policy Framework (CGICTPF) v2 Aims to provide norms and standards to implement the revised Public Service CGICT Policy Framework.</p>
	<p>WCG CGICT Policy Framework 2024/25 – 2028/29 In line with the purpose and objectives of the National CGICTPF, the purpose of the WCG CGIT Policy is to guide CGIT in the WCG, transversally and in each of the provincial departments.</p>
	<p>National Knowledge Management Strategy Framework (NKMSF) The objective of this framework is to create, store, share and use information tactfully.</p>
	<p>Determination and Directive on the Implementation of Knowledge and Data Management in the Public Service Aims to provide direction on institutionalising and standardising the implementation of Knowledge Management (KM) to attain at a minimum level 2 (Initiation Phase) of maturity supported by Phase 1 foundational Data Management (DM) knowledge areas in the Public Service</p>
	<p>Western Cape Governance Policy Framework, March 2024 Outlines the Western Cape Government's Data Governance Policy Framework, detailing principles, structures, and practices for effective data management and governance.</p>

Annexure C: Amendments to the Strategic Plan 2025/26-2029/30

Section not applicable.

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. Further, the Department receives an Expanded Public Works Programme Grant to alleviate poverty and unemployment through the creation of work opportunities for unemployed women and youth.

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. 	R1,285,523	Grant continues until the end of 2025/2026 financial year and is subject to review.
Expanded Public Works Programme Integrated Grant for Provinces	To provide funding for job creation efforts in specific focus areas.	Implementation of road safety programme.	R2 079	2025/26 financial year

Note: 2025/26 Division of Revenue Bill not yet enacted

Annexure E: Consolidated Indicators

Section not applicable.

Annexure F: Amendments to National Standardised Sector Indicators

Section not applicable.

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	C2.1 Dial-a-Ride	10 000	City of Cape Town
Transport Operations	C2.3 Project Management for PTOG	9 842	Across districts
Transport Operations	C2.4 Prof. Fees & Distribution for George	64 284	George
Transport Operations	C2.5 Payment of bus operations for George	263 075	George
Transport Operations	C2.6 Provincial Land Transport Law and Regulations	8 430	Across districts
Transport Operations	C2.10 Gabs rationalisation	4 000	Across districts
Transport Operations	C3.2 Road Safety Implementation Programme	1 265	Across districts
Transport Operations	C3.3 Road Safety Awareness Interventions	403	Across districts
Transport Operations	C4.1 Electronic Monitoring	35 230	Across districts
Transport Operations	C4.2 PSTP Institutionalisation and Implementation (Formerly PPTIF)	102 000	Across districts
Transport Operations	C4.3 Data Hub	112 590	Across districts
Transport Regulation	Metered Taxi Regulation & Policy	1 559	Across districts
Transport Regulation	Minibus Taxi Office Bearers and Support for Meeting allowances	6 225	Across districts
Transport Regulation	Maintenance of Transport Administration and Licensing System (TALS)	2 474	Across districts
Transport Regulation	Development of Transport Administration and Licensing System (TALS)	2 698	Across districts
Traffic Management	Participatory Education Techniques (PET)	19	Across districts
Traffic Management	Scholar Patrol	1 147	Across districts
Traffic Management	C3.1 Safely Home	27 310	Across districts
Traffic Management	Road Safety Debate Competition	208	City of Cape Town

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**Western Cape
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