



Western Cape
Government



Department of Mobility

Strategic Plan
2023/24-2028/29



Western Cape
Government

DEPARTMENT OF MOBILITY

Strategic Plan
for the fiscal years 2023/24–
2027/28

WESTERN CAPE GOVERNMENT

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The Head of Department
Department of Mobility

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. 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 Strategic Plan 2023/24--2027/28 will be produced.

VERSKONING

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

NOTA

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 Strategiese Plan 2023/24-2027/28 beskikbaar wees.

ISINGXENGXEZO

Siyawuqonda umgaqo-Nkqubo weelwimi wePhondo kwaye siyazama ukuwufezekisa. Kambe ke esiyiqwalaseleyo yeyokuba lulwimi lwesiNgesi olufunwa ngamandla. Xa olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luya kuguqulelwa ngezinye iilwimi ezisemthethweni zeNtshona Koloni kwakamsinya. Ukuba kukho amakhwiniba kwinguqulelo yesiXhosa nesiBhulu esuka esiNgesini, uxwebhu lwesiNgesi luya kuba lolona lusetyenziswayo.

QAPHELA

Ukuxhasa iphulo leSebe lokuncitshiswa kokusetyenziswa kwamaphepha nophuculo lolawulo lovimba wobuxhakaxhaka bekhompyutha, inani leekopi eziprintiweyo zeSicwangciso sobuchule soNyaka sika-2023/24-2027/28 liza kuncitshiswa

Executive Authority statement

Mobility plays a critical role in the everyday lives of our citizens. The complex system of minibus taxis, busses, trains, metered taxis, e-hailing and freight services touches our lives in many ways as we go about our business and access economic and social opportunities. Our extensive regulatory and law enforcement services across the province and municipalities are there to ensure that the mobility system is properly organised, and people travel safely. Mobility is in essence the lifeblood of the economy and an enabler of human dignity. Our priority is to ensure that the mobility system matches the public's aspirations for safe, dignified, reliable, and affordable travel modes.

My commitment to the people of our province is to get them to work and school safely and on time. Mobility must be an enabler for job creation and economic growth. To achieve this, we need the support of partners in the mobility sector. I aim to foster a good working relationship with role players in the mobility sector. A functioning, safe, dependable, and affordable system of mobility lies at the heart of economic growth, social transformation, job creation, well-being and safety for the province and is a fundamental aspect of dignity for the citizens of the Western Cape.

The way people travel will continue to change over time. Already, new business models, are changing traditional mobility patterns as we have seen through the emergence of e-hailing. Technological innovations in the form of electrification, connectivity, and autonomy are on the horizon. My Department will continue with research and innovation to lead and drive the future of mobility. Innovation and technology provide opportunities to drive improvements in the mobility system that will harness broader societal and economic value.

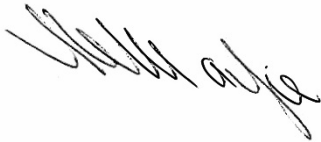
Over the next five years, we will seek to address the mobility inefficiencies by strengthening partnerships with various stakeholders, including National Government, the City of Cape Town (CoCT), and other municipalities, transport operators and the private sector to improve our mobility system.

Mobility is a critical contributor to our provincial economy both as an important sector in its own right and as a significant growth enabler for many other industries. As part of our provincial growth for jobs strategy, the Department will strengthen collaboration with stakeholders to enhance the efficiency of freight transportation and stimulate economic growth.

The rail service is riddled with inefficiencies and has effectively collapsed. This state of affairs has left our commuters, workers and school children without affordable transport. It is therefore of immense importance that collaboration continues with the National Department of Transport (NDOT), PRASA and the CoCT to devolve rail, in order to restore the rail service as the backbone of the transport network in the Western Cape.

Collaboration with our partners in the minibus taxi industry will be strengthened to improve and integrate services, improve infrastructure, formalise and empower the industry and address illegal operations and taxi violence.

In conclusion, I want to state that I am inspired to lead this portfolio where dedicated and innovative staff have consistently demonstrated their capacity and willingness to address the many mobility challenges we face in the Western Cape. This five-year period will be an important time for the Department as it responds to the many challenges and focuses on the opportunities created to make a fundamental difference in the lives of the Western Cape citizens.



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

Accounting Officer statement

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

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

Key priorities include improving and integrating public transport, including enhancing the service quality and safety of minibus taxi services and progressing industry formalisation and empowerment. And continued efforts to restore the rail service.

Through the Department’s Government Motor Transport (GMT) Trading Entity, significant work has been undertaken to develop an Electric Vehicle Strategy. This strategy will guide the Province’s developments in this critical area, especially in light of the climate change challenges. Projects which have been identified and in some cases already implemented include the procurement and testing of 13 electric vehicles, the planning of a provincial electric vehicle charging network, research into the conversion of existing vehicles to electric vehicles, battery recycling, and repurposing opportunities, the development of a technology management platform, and a 3 phase 5 year implementation plan. These developments can only be to the benefit of the economy and the well-being of the people of this Province and beyond.

The Western Cape saw the largest reduction in road crash fatalities over the 2022 festive period, with a 36.7 per cent decrease in fatalities. I reiterate the statement made by the Premier in his 2023 State of the Province Address “One life lost is still too many”. Whilst we intensify our road safety initiatives each year, we must not forget that the onus also falls on the citizens of the Province. Together, we all need to do our bit in making our roads safer.



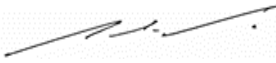





J GOOCH
ACCOUNTING OFFICER
DEPARTMENT OF MOBILITY
DATE: 7 March 2023

Official sign-off

It is hereby certified that this Strategic Plan 2023/24–2027/28

- Was prepared by the management of the Department of Mobility under the leadership of the Executive Authority, Ricardo Mackenzie;
- Considers all the relevant policies, legislation and other mandates for which the Department of Mobility is responsible;
- Accurately reflects the Impact and Outcomes which the Department of Mobility will endeavour to achieve over the period 2023/24–2027/28; and
- Is in line with the Strategic Priorities and Principles of the Western Cape Government.

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

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

Approved by:



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

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Acronyms and abbreviations

AARTO	Administrative Adjudication of Road Traffic Offences Act, 1998
AFC	Automated fare collection
ASOD	Average Speed Over Distance
CATA	Cape Amalgamated Taxi Association
CoCT	City of Cape Town
CODETA	Cape Organisation for the Democratic Taxi Association
DDG	Deputy Director-General
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLG	Department of Local Government
DLTC	Driving licence testing centre
DORA	Division of Revenue Act
DSP	District Safety Plan
EPWP	Expanded Public Works Programme
FMPPI	Framework for Managing Programme Performance Information
GABS	Golden Arrow Bus Services
GHG	Greenhouse gas
GMT	Government Motor Transport
ICT	Information and communication technology
IDP	Integrated development plan
IPTN	Integrated Public Transport Network
ITH	Integrated Transport Hub
ITP	Integrated transport plan
ITS	Intelligent transport system
JDMA	Joint District and Metro Approach
LEAP	Law Enforcement Advancement Plan
LED	Local economic development
MEC	Member of the Executive Council (Provincial Minister)
MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NMT	Non-motorised transport
NPA	National Prosecuting Authority
PRASA	Passenger Rail Agency of South Africa
PSTP	Provincial Sustainable Transport Programme:
R&D	Research and development
SANRAL	South African National Roads Agency
SAPS	South African Police Service
SDGs	Sustainable Development Goals
SOE	State-owned enterprise
SOPA	State of Province Address
Stats SA	Statistics South Africa

VIP	Vision-Inspired Priority
VTs	Vehicle testing station
WCED	Western Cape Education Department
WCG	Western Cape Government
WCTA	Western Cape Transport Authority



PART A

Our mandate

Part A: Our mandate

1 Constitutional mandate

The mandate of the Department of Mobility 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 constitutional mandates are outlined in this section.

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

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

In terms of Schedule 5, Part A of the Constitution read with other legislation, the Department of Mobility is exclusively responsible for the following functional area of legislative competence:

- Provincial traffic.

The Department of Mobility is also guided by the Constitution of the Western Cape, 1998 when it carries out the functional areas of responsibility allocated to provinces in terms of Schedule 4 and 5 of the Constitution.

2 Legislative and policy mandates

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

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

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

1.1 International and continental policy context

Sustainable Development Goals

The Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frame the Department's long-term and

international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the Department of Mobility plays a role in supporting a number of the SDGs, namely SDGs 3 and 4 (indirectly), SDG 7 through its fleet management expertise and its recently acquired experience in electric vehicles, SDG 8 as a job creator, SDGs 9, 11 and 13 as public transport reduces the average carbon footprint of travel, and SDG 17 in relation to partnerships established to deal with taxi-related violence.

Of particular relevance to the Department is Target 11.2: By 2030, 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.

The 17 SDGs are depicted in Figure 1.

Figure 1: United Nations Sustainable Development Goals



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

United Nations Framework Convention on Climate Change

Climate change has long become a reality. Its ecological, economic and social consequences are apparent in all regions of the world. The severe weather extremes, such as heat or flooding are occurring more frequently, causing an increase in economic distress and environmental and social disaster.

[Paris Climate Change Conference \(COP 21\)](#)

The Paris Agreement sets out a global framework to avoid dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also aims to strengthen countries' ability to deal with the impacts of climate change and support them in their efforts. Under this agreement, South Africa intends to limit

greenhouse gas (GHG) emissions to 398–510 metric tons of carbon dioxide equivalent (MTCO_{2e}) by 2025, and 350–420 MTCO_{2e} by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix to include solar and wind projects.

[Sharm el-Sheikh Climate Change Conference - Egypt \(COP 27\)](#)

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

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

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

South Africa realised that it cannot just transition to a lower-carbon economy without understanding and addressing the impacts this will have on its people. The government developed a Just Framework for South Africa to underpin a just transition to an environmentally sustainable economy and society. In support of the just energy transition the government recently released a detailed investment plan of its own for a just energy transition. The Just Energy Transition Investment Plan (JET-IP) indicates a total amount of \$98.7 billion in needed investment, to finance a just transition from coal to renewables in South Africa, of which donor governments have already pledged \$8.5 billion, only 2.7 per cent of which will be in the form of grants.

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

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

The African Union Agenda 2063

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

The aspirational goals of Agenda 2063 are listed in Table 1.

Table 1: Aspirational goals of the African Union Agenda 2063

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

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

1.2 National policy context

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

The MTSF's seven priorities are as follows:

- Priority 1: A capable, ethical and developmental state.
- Priority 2: Economic transformation and job creation.
- Priority 3: Education, skills and health.
- Priority 4: Consolidating the social wage through reliable and quality basic services.
- Priority 5: Spatial integration, human settlements and local government.
- Priority 6: Social cohesion and safe communities.
- Priority 7: A better Africa and world.

A total of 81 outcomes, 337 interventions and 561 indicators are described in the MTSF, including the specific contributions provinces are expected to make. The Department of Mobility responds in the following ways to help create jobs and to promote faster and more inclusive economic growth:

- Investing in new infrastructure in areas that directly affect the poor, such as the food value chain, public transport, education and health;
- Improving public transport infrastructure and systems, including the renewal of the commuter rail fleet, supported by enhanced links with road-based transport services;
- Promoting sustainable livelihoods by helping to provide individuals and families with access to quality education, health care and public transport services, regardless of income;
- Investing in public transport for better mobility, especially to low-income households; and
- Creating a streamlined and effective urban transport system by increasing investment in public transport and resolving existing public-transport policy issues, including private-sector investment. Both public and private investment should go towards extending bus services, refurbishing commuter trains, linking high-volume freight

corridors, and integrating all of these into an effective service. The government should coordinate these investments to maximise economies of scale.

1.3 Provincial policy context

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

OneCape2040

OneCape2040 is an attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape through a long-term economic transition agenda involving a range of stakeholders. There are six specific focus areas to drive the transition spelled out in Table 2.

Table 2: OneCape2040 transition

Transition	From	To
Knowledge transition (Educating Cape)	Unequal, variable quality education plus limited innovation capacity.	High quality education for all plus high innovation capacity.
Economic access transition (Working Cape)	Factor and efficiency-driven economy with high barriers to entry and low productivity and entrepreneurship rates.	Innovation-driven economy with low barriers to entry with high productivity and entrepreneurship rates.
Cultural transition (Connecting Cape)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes).	High level of local connectivity and global market fluency.
Settlement transition (Living Cape)	Unhealthy, low access often alienated, low-opportunity neighbourhoods.	Healthy, accessible, liveable multi-opportunity communities.
Institutional transition (Leading Cape)	Defensive, adversarial structures.	Open collaborative systems.
Ecological transition (Green Cape)	Unsustainable carbon-intensive resource use.	Sustainable low-carbon resource use.

Provincial Strategic Priorities

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

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



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

The provincial government’s priority focus areas are spelled out in Table 3.

Table 3: WCG priority focus areas linked to VIPs

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

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

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

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

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

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

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

The direct hindrances to spatial transformation lie in the challenges experienced in realising integrated human settlements: the availability of well-located land, and accessible public transport. The NDP suggests four key interventions to addressing spatial transformation. These actions broadly include densification, better located human settlements, improved public transport, efficient location of jobs and people, improved spatial development frameworks, and a refreshed and diverse range of housing subsidies and grants.

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

To give effect to the objectives outlined above and in line with relevant departmental mandates, the following focus areas, targeted interventions and core actions are proposed: 1) improve the places where people are living; 2) create spatially and vibrant

economic growth points; 3) establish better linkages between places; and 4) create more opportunities for people to live in better locations.

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

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

Contributor to VIP1: Safe and Cohesive Communities

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

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

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

The Department of Mobility works closely with the SAPS and the National Prosecuting Authority (NPA) to identify acts of fraud and corruption in the testing and licensing of drivers and vehicles. This collaborative effort contributes towards ensuring that unsafe or unroadworthy vehicles and unqualified drivers are removed and kept off our roads. In so doing, the Department contributes not only to ensuring that roads are safer, but also assists with the investigation and prosecuting processes.

Contributor to VIP5: Innovation and Culture

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

Metro Approach and intergovernmental relations platforms in each district to enhance co-planning, budgeting and implementation.

The development and ongoing refinement of the Western Cape Public Transport Regulation System in the absence of an integrated national system, contribute towards improved planning, regulation and enforcement of public transport services. The system is set to revolutionise how public transport operators engage with regulatory authorities as web-based application- and adjudication processes are brought online in a phased manner as budget for the expansion of the system functionalities become available.

Western Cape Recovery Plan

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

- Growth for Jobs: G4J strategy and outputs, include integrated infrastructure investment and delivery, urban mobility, and climate change response (energy and water resilience, carbon emission);
- Wellbeing includes food security, mental health and Gender Based Violence;
- Safety includes Violence Prevention, Area-Based governance in identified safety hotspots, Youth at risk; and
- Innovation, Culture and Governance – demonstrate the backbone support to enable Growth for Jobs, Wellbeing and Safety with a particular focus on provincial transversal risks (fiscal and non-fiscal mitigation mechanisms applied); ICT connectivity; SCM; improved assurance and financial governance interventions; corporate governance improvements; innovation enhancements/initiatives key interventions that support the Culture priority.

The WCG goal for growth for jobs priority area is that by 2025, the Western Cape will be a R1 trillion inclusive economy, growing at between 4 and 6 percent per annum. This will be achieved by enabling a competitive business environment driven by private sector-led opportunities. Access to jobs, education and services will be enhanced through the integration of public transport, including minibus taxi and rail sectors.

1.4 Local government interface

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

The Provincial Spatial Development Framework that is driven by DEA&DP identifies three urban spaces as current and future economic growth engines where joint regional planning and management can leverage opportunities for growth. These functional

regions are the Greater Cape Town region, the Greater Saldanha region, and the Garden Route region.

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

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

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

The Department is committed to further strengthening its relations with municipalities, continuing to build and strengthen partnerships through the PSTP in the area of transport planning and delivery. This will include the improvement of walking and cycling by supporting the development of better, safer environment for pedestrians and cyclists, including improvements to infrastructure and the public realm, the distribution of bicycles and the provision of affordable public transport alternatives for those who walk too far. The infrastructure improvements include sidewalks, bicycle lanes, traffic calming, safe crossings and improvements to the public realm to create inviting spaces.

The Department provides support and capacity to district and local municipalities in the development, review and assessment of their Integrated Transport Plans (ITPs) with specific reference to providing credible public transport information through data collection and the appropriate use of technology.

1.5 Ministerial priorities

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

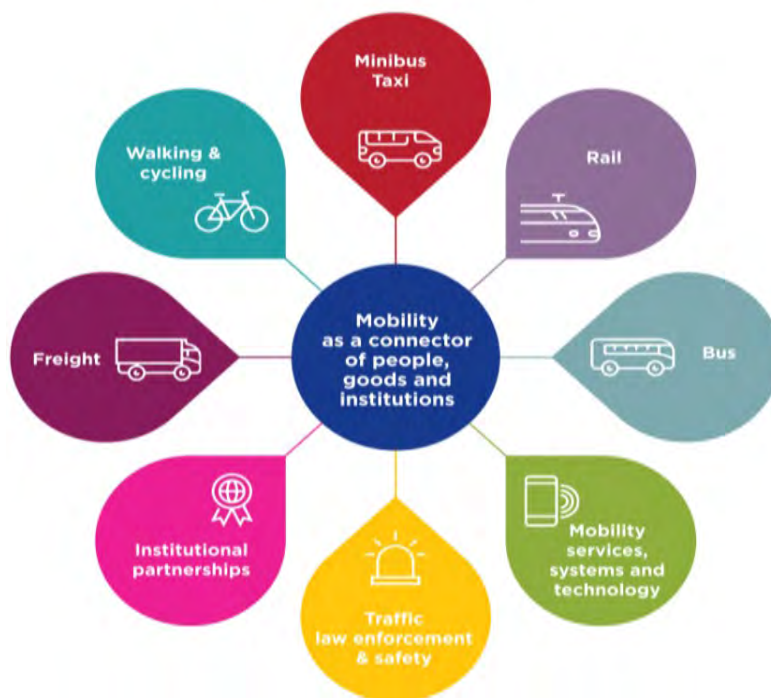
The Provincial Minister identified the following priorities for his term of office:

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

1.6 Departmental policies and strategy initiatives

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

Figure 3: Department of Mobility Focus Areas



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

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

The Department will partner with the minibus taxi industry and other stakeholders to improve the quality and safety of their services, improve infrastructure, formalise and empower the industry and address illegal operations and taxi violence. Key initiatives include improvements to planning and regulation and the establishment of a dedicated Public Transport Unit focusing on regulation and law enforcement in public transport.

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

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

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

Building on the successes and lessons of Red Dot Taxi and the Blue Dot Taxi pilot programmes (discontinued in November 2022), the Department will work with its partners in the Departments of Education and Health and Wellness to develop, implement and manage mobility solutions for learner transport and the transport of non-critical patients.

The Department will help the Passenger Rail Agency of South Africa (PRASA)/ Metrorail to restore the rail service as the backbone of the transport network by working with the CoCT, other Western Cape municipalities and NDOT to devolve rail services to the Western Cape. The WCG believes rail must be managed in the province, working in partnership with the CoCT and other municipalities. In support of transit-oriented development, there are opportunities for job creation through unprecedented rail rebuilding efforts in partnership with the private sector, while land around rail stations can be released for affordable housing and the construction of well-located mixed-use nodes in which people can live, work, play and learn.

As part of its broader effort to develop a job-creating public transport system, the Department will work to modernise and improve conventional bus services (currently

operated by Golden Arrow Bus Services (GABS)), reinforcing the critical role it plays in the mobility ecosystem of the greater Cape Town functional region as a beacon of stability that provides safe and dignified services to the people of the Western Cape.

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

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

The Department will also work with NDOT and other stakeholders to resolve perpetual funding challenges associated with the Public Transport Operating Grant (PTOG), which does adequately take key cost drivers into account.

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

The Department will fully deliver the George Integrated Public Transport Network and implement measures to ensure the service is financially sustainable, ensuring that the citizens of George have access to safe, dignified and job-creating public transport. This includes the rapid implementation of Phases 4, 5 and 6 and further investment in infrastructure, with our partners in South African National Roads Agency (SANRAL), the Department of Infrastructure, and the George Local Municipality.

The Department of Mobility's award-winning Integrated Transport Hub has for years demonstrated the WCG's application of smart technology and innovation for developing effective transport systems in the Western Cape. The full vision for the ITH will be realised during the period of this Strategic Plan, namely the Hub being fully established as the technology enabler of the Department's vision and the technology backbone for mobility-related services to other provincial departments, local governments, and national departments and entities. This includes integrated public transport management systems that link planning, operations, regulation and enforcement to deliver unprecedented management capabilities, as well as a province-wide digital network of crime-fighting technologies to strengthen law enforcement operations.

The Department will leverage the commercialisation opportunities afforded by the ITH and Government Motor Transport (GMT) to deliver new mobility services to clients, generating additional revenue for investment in mobility improvements. This includes selling the Department's transport management and crime technology solutions to other public and private sector actors.

By leveraging its fleet management expertise and its recently acquired experience in electric vehicles, the Department will facilitate the Western Cape's transition to electronic and other low-carbon vehicles. This includes support for a transition to low-carbon vehicles in the bus and minibus taxi industries.

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

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

To support efforts to achieve effective solid waste management, specifically related to waste disposal services, studies will be undertaken to investigate opportunities for the transportation of solid waste through rail as an effective mode of transport.

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

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

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

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

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

Management (CRM) system. This will help secure improvements to the efficiency of processes and information systems to eliminate backlogs in the operating licensing and adjudication systems.

3 Relevant court rulings

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



PART B

Strategic focus

Part B: Strategic focus

1 Vision

The Department’s vision is:

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

#CreatingConnections.

2 Mission

The Department’s mission is:

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

3 Values

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

Figure 4: Core values of the WCG



These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value is presented in Table 4.

Table 4: 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 Department of Mobility’s values, and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time;</p> <p>We will strive to achieve the best results in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>

Value	Behavioural statement
Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities; We are committed to delivering all agreed outputs on time; We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and As individuals we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	<p>We will seek greater understanding of the truth in every situation and act with integrity at all times; We will be honest, show respect, and practice positive values; We will be reliable and trustworthy, at all times, doing what we say we will do; and 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; We strive to be creative thinkers who view challenges and opportunities from all possible perspectives; We are citizen-centric and have the ability to consider all options and find a resourceful solution; We value employees who question existing practices with the aim of renewing, rejuvenating and improving them; We foster an environment where innovative ideas are encouraged and rewarded; We understand mistakes made in good faith, and allow employees to learn from them; and 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); We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong, and how we can provide better service; We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

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

4 Situational analysis

This Strategic Plan: 2023/24–2027/28 is set in a context of unprecedented uncertainty, most notably around the global economy facing a series of destabilising social and economic shocks. These include, rising global inflation, major disruptions in commodity and energy markets and supply chain disruptions. The International Monetary Fund (IMF) Global Economic Outlook Report: January 2023 estimates the global growth rate to fall to 2.9 percent in 2023 and rise to 3.1 percent in 2024, reflecting synchronous monetary policy tightening aimed at containing very high inflation, worsening financial conditions, and continued disruptions from the Russian/ Ukrainian war.

The cost-of-living is ranked as the most severe global risk in the short term while climate action failure dominates the next decade. The most severe risks expected to impact the 2023 strategic planning period include the energy supply crisis, rising inflation, and the food supply crisis. Together, these are converging to shape a volatile, uncertain, and turbulent medium-term period.

4.1 External environment analysis

4.1.1 Political environment

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

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

The Western Cape is positioned to be central to resolving institutional challenges and playing a leading role in delivering and catalysing mobility across administrative and political boundaries. The central role of provinces in mobility delivery has been confirmed by both National Government and the Competition Commission.

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

4.1.2 Economic environment

General economic situation a cause for serious concern

The deteriorating global economic environment will be more intense in developing countries such as South Africa. The cost-of-living crisis is already being felt with rising fuel prices which impact on transport costs; as well as continued rolling blackouts due to insufficient supply of electricity. High unemployment, slow momentum for important structural reforms and growing social discontent are expected to continue discouraging private investment. High government debt, along with elevated debt servicing costs, are expected to constrain much-needed public investment. The IMF projected the South Africa's economy to grow by 1.3 percent in 2023 and 1.4 percent in 2024 respectively.

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

The worsening global economy coupled with the restrictive fiscal environment will have a knock-on effect on the efficiency and affordability of the transport system as fuel prices escalate, with negative impacts on logistics systems, and the cost of living for the average citizen continues to increase. More work is needed to plan for the transitioning of the automotive sector value chains as the global trends shift to electric vehicle production. Building New Energy Vehicle (NEV) supply chain localisation and setting the base for NEV manufacturing and component manufacturing has the potential to protect the automotive sector employment and promote new growth in sustainable manufacturing. Initiatives to incentivise investments in NEV-charging infrastructure, and the conversion of public transport and private vehicles to NEVs, will accelerate the decarbonisation of the transport sector and support healthier and more equitable environments through clean and efficient public transport.

4.1.3 Social environment

Inflation and rising living costs have the most severe impacts on the poorest households. These poor households will be made more vulnerable by the impact of loadshedding and mobility constraints related to limited access to reliable and affordable public transport. This will lead to increasing social discontent and protests.

Key features of the current social environment are as follows:

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

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

Taxi violence is another matter that requires the continual attention of the WCG. The Department of Mobility participates in a Joint Task Team on Taxi-Related Crimes with SAPS and the National Prosecuting Authority (NPA). This team is investigating murders and attempted murders associated with the minibus taxi industry, as well as route invasions, illegal operations, fraud, extortion, racketeering and other manifestations of organised crime.

The new phenomenon of brazen attacks on long-distance buses constitutes organised crime. The safety of commuters must take priority and the Department is instituting

measures to root out the criminal element that seeks to hijack the public transport industry for its own gain.

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

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

4.1.4 Environmental factors

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

Failure to mitigate climate change and failure of climate change adaptation top the rankings as the most severe risks on a global scale, followed by natural disasters and extreme weather events and biodiversity loss and ecosystem collapse.

Carbon pollution by the mobility system is an increasingly major global climate change risk factor. According to the Green Transport Strategy for South Africa, 2018–2050, emissions from the transport sector in South Africa account for 10.8 per cent of the country's total greenhouse gas (GHG) emissions. In addition to direct emissions arising from the combustion of fossil fuels, there are indirect emissions from producing, refining and transporting fossil fuels. The continued transport sector growth trajectory will have an increasingly negative impact on land resources, water quality, air quality and biodiversity.

Pollution from the transport sector will continue to have a devastating impact on the health of society, especially vulnerable groups such as the elderly and children. There is a need to factor future climate risks and social vulnerability into our mobility decision-making models.

Effective solid waste management has become critical in ensuring clean and environmentally sustainable cities. With more than 80 percent of households receiving weekly removal services in the province, approved and licensed landfills are reaching their full capacity and will run out in the foreseeable future. Strategies to provide more landfills and transportation of the solid waste to free up space at the existing landfills become prominent. Department commissioned a study to investigate appropriate waste transportation strategies and explore waste to rail opportunities.

The lack of safe and dignified infrastructure for walking and cycling limits the extent to which the Department of Mobility can reach its objective of creating low-carbon and affordable transport options. The Department will collaborate with relevant authorities to improve infrastructure for these modes and scale up bicycle distribution in marginalised communities. This will provide low-cost, low-carbon transport that supports small businesses, community organisations, neighbourhood watches, school learners, youth, and women.

4.1.5 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.

National Treasury is expected to amend procurement legislation. Whilst NDOT is expected to amend traffic and transport legislation.

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

The AARTO Act and AARTO Amendment Act have been declared unconstitutional by the Gauteng High Court in Pretoria. The Department is considering the implications of this court judgment for its work.

To resolve the impact of the fragmented distribution of functions in the public transport system, the Department envisages the establishment of a Western Cape Transport Authority (WCTA) after the necessary legislative and policy processes have been concluded.

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

4.1.6 Technical and performance environment

Within the Western Cape, nearly 76 per cent of the population is expected to migrate into urban areas by 2040. This will have a profound impact on the need for infrastructure, housing, water, resources and most significantly mobility in urban areas.

At the same time, mobility in the Western Cape is in a crisis.

- Rail has collapsed and will take a decade to restore. Users must use alternative modes of transport and pay more. Rail market share has been lost and will be difficult to reverse.
- Bus services are unable to absorb rising fuel costs, with no additional funding over the strategic planning period, widespread service cuts will be experienced resulting in at least 163 000 passengers needing to find alternative transport and many more stranded in the following years. Continued bus attacks pose safety risks for users and drivers.
- Minibus Taxi industry is responsible for 75 percent of public transport trips in the province, transporting one (1) million passengers daily. However, this informal industry is plagued by issues of poor service quality, reckless driving, and violent competition.

Transformation of the industry into formal entities that government can partner with is vital.

- The Go George bus service is the first non-metro Integrated Public Transport Network (IPTN) in the country to be successfully established. It conducts over four (4) million passenger trips annually, and currently covers 70 percent of households in George. Substantial funding allocation is required over the medium term to continue the service, maintain contractual commitment with stakeholders, and preserve funding received from national government.
- Our freight system is increasingly inefficient, costly and increases the cost to the consumer;
- Road crash fatalities remain unacceptably high, especially for pedestrians. Challenges with drinking and driving and speeding continue; and
- Increased private vehicle/car use is unsustainable.

The Western Cape's economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport for accessing opportunities, such as work, education and services. Across the province, 2.3 million people rely on public transport such as rail, bus, minibus taxi services, cycling or walking for mobility and access, but these options largely do not meet their needs and are often unsafe, unreliable, unavailable, or unaffordable. At the same time, private car users generally don't consider public transport as an primary travel mode, and this contribute towards rising private vehicle use and congestion in urban areas.

4.2 Internal environment analysis

4.2.1 Organisational environment

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

The Department of Mobility will need a full organisational design process that builds its functional capacity to deliver both mobility and corporate support functions. This process must include full optimisation of the Department's business processes, operating models, standard operating procedures, and service delivery improvement plans. The Department requires full and appropriate resourcing and capacity to ensure it is equipped and skilled to lead in ending the mobility crisis in the Western Cape.

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

4.2.2 Organisational evolution

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



PART C

Measuring our performance

Part C: Measuring our performance

1 Institutional performance information

1.1 Measuring the impact

Applying the Theory of Change methodology, the Department will, over time design a comprehensive performance and evaluation framework that measures the extent to which its work is giving effect to its vision by creating cause-and-effect linkages between the Department’s impacts statement, its outcomes and a coherent set of performance measures.

The desired impact puts the citizen in the centre, with impact being measured in relation to the effect the programmes had on the lives of the people, its intended beneficiaries. Although some desired service delivery and behavioural changes may be seen over the short term, the desired transport network-level impact the WCG would like to achieve would require a 20-year horizon. It is therefore imperative that meaningful, measurable change pathways are monitored and periodically evaluated over the next 5-year period.

[Impact statement](#)

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

The Department has identified the impact statement and four strategic outcomes to receive specific attention during the planning period to address the gaps identified in the situational analysis. These will be underpinned by strong and collaborative partnerships stretching across the Department’s mandate and beyond and include partnerships such as: partnership with the CoCT; partnership with NDOT and PRASA; partnerships with municipalities; partnership with the Department of Infrastructure; partnership with Western Cape Education Department and the Department of Health and Wellness; partnerships with other organs of State; partnerships with the private sector, small bus operators, metered taxis and e-hailing services; and partnerships that support integrated land-use and transport planning and delivery.

1.2 Measuring the outcomes

The Department developed the following strategic outcomes to give effect to the impact it wants to achieve and focus areas it wants to address:

Table 5: Outcomes

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

1. Improved public transport, walking and cycling

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

The Department will continue to work with the minibus taxi industry to improve services, transform leadership structures and reduce violent conflict. The devolution of rail will be pursued so that Province can take the lead in restoring rail as the backbone of transport. The expansion and modernisation of conventional bus services will be a key focus for the Department, together with support to the City of Cape Town to expand the MyCiTi network. Combined, these initiatives will aid in integrating public transport modes across the province.

The Department will consider mechanisms to reduce the cost of travel for commuters most in need of affordable transport, such as jobseekers, youth, and low income groups. The feasibility of an electronic public transport voucher scheme will be assessed, which could provide these groups with free or discounted public transport, thus enabling these users to find and retain work and access vital services.

With its infrastructure partners, the Department will drive investment in walking and cycling infrastructure to improve the viability, dignity and safety of these vital transport modes. This will include the development of sidewalks and safe crossings, as well as improvements to the public realm and the reallocation of scarce road space towards these most sustainable modes of transport.

The Department will endeavour to scale up bicycle distribution in marginalised communities to provide low-cost, low-carbon transport that supports small businesses, community organisations, neighbourhood watches, school learners, youth, and women.

2. Innovative systems and technology solutions

GMT will continue to deliver fleet management and other mobility services in line with its massive transformative purpose of "*innovative mobility solutions to co-create a better life for all*". GMT will solidify this expanded mobility mandate to support the vision and priorities of the new Department of Mobility through optimised fleet management, continued collaboration on systems and technology, and support for new and emerging areas of innovation, including the low-carbon transition, commercialisation, and Research and Development (R&D). This will include the transition to a low-carbon fleet both within the government fleet and beyond.

The Department of Mobility's award-winning Integrated Transport Hub has for years demonstrated the WCG's application of smart technology and innovation for developing effective transport systems in the Western Cape. The full vision for the ITH will be realised during the period of this Strategic Plan, namely the Hub being fully established as the technology enabler of the Department's vision and the technology backbone for mobility-related services to other provincial departments, local governments, and national departments and entities. This includes integrated public transport management systems that link planning, operations, regulation and enforcement to deliver

unprecedented management capabilities, as well as a province-wide digital network of crime-fighting technologies to strengthen transport law enforcement operations.

The Department will leverage its existing automated fare collection (AFC) system and its advanced technological capabilities to work towards the implementation of low-cost integrated electronic ticketing as a key enabler of modal integration. The Department will lead this effort, working with its partners in the CoCT, PRASA, GABS, the minibus taxi industry and the private sector to explore the deployment of a technology solution which will allow for electronic fare payments.

Leveraging its fleet management expertise and its recently acquired experience with electric vehicles, the Department will enable the transition to electronic and other low-carbon vehicles in the Western Cape. Working with partners in the public and private sectors, the Department will drive the development of charging infrastructure and the conversion of public transport fleets, including minibus taxis, creating jobs through the value chain, and enabling substantial reductions in GHG emissions.

[3. Optimised freight system](#)

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

Immediate priorities include working with partners to improve the efficiency of the Port of Cape Town by addressing congestion and stemming the tide of theft and vandalism of Transnet strategic rail infrastructure.

[4. Strengthened transport enforcement, regulation and safety](#)

The Department's vision for road safety is "*No one should be injured or killed on our roads*". The vision puts the citizen at the centre of all policy and strategy developments to help ensure that no one is injured or killed trying to get to a job or returning home from work, whether behind the wheel, as a passenger, or walking.

Traffic law enforcement will be strengthened through various strategies and mechanisms such as further development of the Highway Patrol, the establishment of a dedicated

public transport enforcement unit, implementation of specialised law enforcement operations and the expansion of the Department’s technology footprint.

Transport safety will be further enhanced through expansion of the District Safety Plans, the continuation of the Safely Home behaviour change campaign and a strengthened focus on pedestrian safety and alcohol harm reduction.

The Department of Mobility will execute data-driven transversal plans that encompass traffic law enforcement, traffic training and development, and road safety management. These plans will be crafted to work hand-in-hand with the ITH, the cutting-edge technology deployed by law enforcement, and the Safely Home road safety behaviour change campaign.

Data informs road safety planning by identifying high-risk locations and times, such as weekend nights; prioritising specific road user groups, such as pedestrians; and targeting users with specific demographics, such as younger males. Technology such as licence plate recognition cameras (roadside, in-vehicle, and networked through the ITH) helps to identify and track offenders. Handheld driver and vehicle licence scanners help to reduce the space for criminals to operate. Bluetooth printers seamlessly print fines, freeing officers to move on to the next offender in a fraction of the time previously required. Handheld breathalysers record data via Bluetooth, deepening accountability and allowing rich evaluation of offence patterns.

Measures will be undertaken to improve road freight safety which will include driver education and awareness, particularly at truck stops.

The linkages between the MTSF, Provincial Strategic Plan and Western Cape Recovery Plan to the Department of Mobility’s Outcomes, Outcome indicators, Baseline and five-year targets are shown in Table 6.

Table 6: Linkages of the MTSF and VIPs to the Department of Mobility’s Outcome, Outcome Indicators and five-year Targets

MTSF	VIP	Outcome	No.	Outcome Indicator	Baseline	Five-year Target
MTSF 5: Spatial Integration, Human Settlements and Local Government	VIP4: Mobility and Spatial Transformation	1. Improved public transport, walking and cycling	1.1	Number of public transport initiatives supported	1	3
			1.2	Number of walking and cycling initiatives supported	1	5
			1.3	Number of subsidised kilometres operated	29 656 038	133 287 350
MTSF 6: Social Cohesion and Safe Communities	VIP1: Safe and Cohesive Communities	2. Innovative systems and technology solutions	2.1	Number of systems and technology initiatives supported.	5	7
MTSF 2: Economic transformation and job creation	VIP4: Mobility and Spatial Transformation	3. Optimised freight system	3.1	Number of freight initiatives supported.	1	4
MTSF 6: Social Cohesion and Safe Communities	VIP1: Safe and Cohesive Communities	4. Strengthened transport enforcement, regulation, and safety.	4.1	Traffic fatalities per 100 000 population	21	17
			4.2	Number of District Safety Plans supported	4	8

1.7 Explanation of planned performance over the five- year planning period

Outcome 1:

Improved public transport, walking and cycling

The Department of Mobility's Outcome 1: Improved public transport, walking and cycling is aligned to MTSF 5: Spatial Integration, Human Settlements and Local Government and specifically to its outcome: Increased Access to Affordable and Integrated Transport System.

This outcome contributes to the National Transport Sector Strategic Priority 2: Public Transport that Enables Social Emancipation and an Economy that Actually Works, as well as National Sector Strategic Priority 5: Accelerating Transformation Towards Greater Economic Participation. The Department's Outcome 1 contributes to the WCG VIP4: Mobility and Spatial Transformation.

The outcome envisages:

- Residents living in well-connected, vibrant, walkable and sustainable communities and moving around efficiently on integrated, safe, reliable, dignified, affordable and low carbon public transport.
- A devolved and restored rail system with formal oversight of planning, budgeting and operations by the WCG and the CoCT.
- A transformed and empowered minibus industry with better service quality and safety.
- Safe and connected walking and cycling facilities.
- Opportunities for partnership with the private sector to deliver feasible solutions and create jobs.

Enablers of the outcome:

- Work with stakeholders, including National Government, PRASA and the CoCT, to restore and improve the rail service. This includes continued support for initiatives to improve safety and security in the rail environment.
- Collaboration with NDOT, CoCT and other municipalities to work towards devolving the rail function to the Province.
- Effective regulation of public transport, leveraging technology where appropriate.
- Development of the necessary institutional and funding arrangements to effectively plan, deliver and manage improved integrated public transport in the Western Cape, including through the establishment of the WCTA, and securing additional and dedicated funding sources for public transport, walking and cycling.
- Support improvements to minibus taxi service quality and safety for passengers through ongoing collaboration with the industry.
- Support formalisation and transformation initiatives to unlock business and empowerment opportunities for public transport operators, specifically in the minibus taxi industry.

- Secure the formalisation of the road transport industry and support skills development for operators, drivers and other industry staff to better equip them to deliver quality services.
- Register public transport drivers to introduce better driver accountability and recognise good driving behaviour.
- Assessing the feasibility of a public transport voucher scheme which could provide the unemployed with free or discounted public transport to search for work and the elderly to access vital social and economic services.
- Modernise the scheduled bus service in the City of Cape Town through route and schedule optimisation and integration into the broader integrated public transport network.
- Work with infrastructure partners to introduce bus priority measures, including dedicated bus/minibus lanes to reduce public transport travel times, to make public transport a more attractive option for commuters.
- Implement Phases 4, 5 and 6 of the Go George service to Thembalethu and the rural areas of George.
- Working with the Department of Health and Wellness and WCED to deliver mobility solutions for learner transport and to transport patients who are not in critical condition.
- Work with local partners to provide a safer environment for pedestrians, cyclists and other NMT transport users. This includes infrastructure development, such as sidewalks, bicycle lanes, traffic calming measures, shared space and safe crossings, as well as stronger enforcement and lower speeds to better protect vulnerable road users such as school learners.
- Scale up bicycle distribution to provide marginalised communities with low-cost, low-carbon transport that supports small businesses, community organisations, neighbourhood watches, school learners, youth, and women.

The outcome contributes to:

- Creating better linkages between a variety of places through safe, efficient and affordable public transport.
- More opportunities for people to live in better locations.
- A more compact urban form, with new transit-oriented developments across the Western Cape.
- A restored, safe and secure rail network which operates a more reliable, frequent service with increased capacity, including on the Central Railway Line. An improved rail service would be of great benefit to the citizens and the economy of the Western Cape by providing reliable, safe, climate-friendly access to socio-economic opportunities and helping to overcome enduring spatial barriers to meaningful inclusion in society and the economy.
- Modernisation and improvement of scheduled bus services in the City of Cape Town.
- Expansion of the Go George service and infrastructure, bringing safe and dignified access to transport for the people of Thembalethu and surrounding rural areas.
- Reliable and integrated transport services across modes offering seamless public transport for users.
- Facilitating improvements to infrastructure and public transport services which systematically improve universal accessibility.

- Increased usage of cycling as an affordable and environmentally friendly and healthier transport option.
- Safer conditions for pedestrians throughout the province, including improved sidewalks and safer crossings.
- A formalised and empowered public transport industry with transformed minibus taxi businesses that offer better work and employment opportunities for youth and women.
- Improvements in the transportation of learners and patients who are not in critical condition.

Risks related to this outcome:

- Delays in the promulgation of the National Land Transport Amendment Bill, which empowers the provincial sphere to improve public transport.
- Currently, each formal mode of public transport is managed by a different sphere of (rail by national, BRT by local government, and subsidised bus by province). This leads to fragmented decision-making and makes it difficult for Province to achieve its objective of an integrated and efficient public transport system.
- Limited funding available for minibus taxi improvement initiatives, including those aiming to improve service quality and safety and progress formalisation and empowerment.
- Limited funding to expand and improve formalised public transport, including subsidised bus services in Cape Town and George.
- Limited funding to support walking and cycling initiatives.
- Budget reductions over the planning period will significantly undermine existing initiatives and the progress that has already been made.
- Violence and vandalism of public transport, undermining service availability and safety.

Assumptions related to this outcome:

- Due to improved safety and reliability, more people choose to use public transport rather than private motor vehicles, leading to more viable public transport services and less traffic congestion over time.
- The impact of organised crime syndicates that target public transport is reduced substantially.
- Economic productivity increases as result of a reliable and effective integrated public transport system.
- The accountability of drivers to their passengers is enhanced and driver behaviour improves by a driver registration process linked to training and development programmes.

Key stakeholders required for the success of the outcome:

- National government: NDOT, National Treasury and PRASA have key roles to play in the Department's efforts to improve rail and public transport services and for securing adequate funding for public transport services.
- Western Cape Government: The Department of Infrastructure, DEA&DP and DLG have key roles to play in actively planning to ensure integration and densification strategies are developed and implemented, and Provincial Treasury has a key role to play in

securing adequate funding for public transport, walking and cycling. Partnerships with the Department of Health and Wellness and WCED are necessary to facilitate the provision of transport services for school learners and patients who are not in critical condition.

- Local government: The local sphere of government has a critical role to play in planning, implementation and management of public transport services. Partnership agreements are already in place with the City of Cape Town, George, Overstrand, Stellenbosch, and Swartland.
- Service providers: The system relies on the ability transport service providers to supply safe, quality transport services in a stable, violence-free environment.

Outcome 2: Innovative systems and technology solutions

The Department's Outcome 2: Innovative systems and technology solutions is aligned to MTSF 6: Social Cohesion and Safe Communities. This outcome contributes to National Transport Sector Strategic Priority 1: Safety as Enabler of Service Delivery. At a provincial level, the Department's outcome contributes to the WCG VIP1: Safe and Cohesive Communities.

The outcome envisages:

- The effective use of technologies and systems to improve the planning, management, regulation and enforcement of land transport.
- Improved integration, regulation and safety of public transport.
- Leveraging commercialisation opportunities and private sector participation through the development and use of systems and technology to generate revenue for investment.
- Facilitating the transition to electric and low carbon vehicles.

Enablers of the outcome:

- Full establishment of the Integrated Transport Hub. Over the next five years, the intention is to fully establish and operationalise the ITH.
- Development of systems and technology to support the evolution of public transport and the user experience. This may include digital opportunities to access passenger information, pay for fares (e-ticketing), and rate service quality.
- Integrating the Public Transport Regulation System and the ITH to build planning capacity at municipalities, and improve integration, and more effectively balance and regulate the supply of operating licences and demand for services on transport routes.
- Deployment of intelligent transport systems (ITS)-enabled minibus taxi services, with options such as automatic vehicle location for efficient vehicle and fleet management.
- Improved technology to monitor minibus taxi services for safety and compliance with operating licence conditions in respect of routes.
- Facilitating the installation of technology on buses, including on-board cameras, licence plate readers and driver panic buttons, to respond to ongoing attacks on buses.
- Improving the integration between modes by introducing an e-ticketing system allowing users to pay for services using smartcards, cell phones, and other means of payment.
- Encouraging national government and industry to adopt emission reduction measures in the transport sector.
- Supporting positive measures in the transport industry to reduce climate change impacts by creating awareness and communicating about climate change risks.
- Leveraging GMT's fleet management expertise and its recently acquired experience in electric vehicles to pilot the roll-out of electric vehicles in the GMT fleet.

- Encouraging the private sector, including vehicle fleet owners and public transport operators, to transition to electric vehicles.
- Generating revenue for mobility improvements by utilising the GMT fleet as a catalyst for innovative mobility services for clients and private sector participation, including potential partnerships with e-hailing companies.

The outcome contributes to:

- Utilising the ITH as an innovative, smart system that leverages the potential of technology to improve transport in the Western Cape by providing decision-makers with better data and information; enabling real-time monitoring of road traffic, public transport and crime; and enabling the rapid and targeted deployment of law enforcement.
- Incremental improvements to the quality and safety of existing minibus taxi services.
- Reducing the number of illegal minibus taxis operating in the Western Cape.
- Electronic ticketing systems that can serve as passenger counting devices and that can provide modal preference data for improved planning.
- Transitioning to a low-carbon future through R&D in systems and technology, through commercialisation, and through e-hailing partnerships.

Risks related to this outcome:

- Budgetary constraints.
- System failures and cybercrime.
- Electricity disruptions and shortages.

Assumptions related to this outcome:

- Users will accept the introduction of systems and technology.
- Improved use of technology will result in available data for analysis and assessment of the impact of various interventions.
- The private sector will be involved and provide its support.

Key stakeholders required for the success of the outcome:

- National government: NDOT has a key role to play by providing an effective policy framework for planning, road safety and regulation. PRASA is a key partner in the process.
- Western Cape Government: Provincial Treasury has a key role to play by providing the necessary budget. The Department of the Premier's Centre for e-Innovation has a key role to play by setting ICT standards.
- Local government: Local authorities have a key role to play through effective planning and management for public transport integration and compliance with applicable standards.
- Private sector: Private sector investment in the development of technology is needed. Bus and minibus taxi operators and businesses are key partners in the process.

Outcome 3: Optimised freight system

The Department's Outcome 3: Optimised freight system is aligned to MTSF 2: Economic Transformation and Job Creation. This outcome contributes to National Transport Sector Strategic Priority 1: Safety as Enabler of Service Delivery. At a provincial level, the Department's Outcome contributes to WCG VIP4: Mobility and Spatial Transformation.

The outcome envisages:

- An efficient, safe and accessible freight transport network that ensures goods get to market at the right time and at a reasonable cost with private sector participation.
- An incremental shift of freight to rail where feasible.

Enablers of the outcome:

- The Department is continuing to implement the Western Cape Freight Strategy and Implementation Programme to improve freight systems in conjunction with key stakeholders in the public and private sector.
- Development of appropriate policies and incentives to promote shift of freight from road to other modes, particularly rail, to promote modal rebalancing and improve the sustainability of freight transport provision in the province.
- Ensuring that the Western Cape Freight Demand Model is enhanced and updated to inform freight transport planning by providing accurate data and information on freight flows and trends, as well as modal shift opportunities.
- Establishing formal coordination platforms for freight transport planning to improve decision making, understand resource requirements, manage risks, and improve reliability.
- Engaging the relevant partners to improve the capacity, condition, and interconnectivity of freight transport infrastructure to meet demand in a sustainable manner, including establishing multimodal transfer facilities at strategic freight haulage locations.
- Developing measures to support the competitiveness of rail freight against the road freight market and promote the increased participation of the private sector in port management and freight rail.
- Collaborating with partners to improve the efficiency of weighbridges; investigating the need for additional ones at strategic locations on the provincial and national road network; maximising the number of heavy goods vehicles being weighed; improving inspection of overloaded freight vehicles; and enforcing the law on overloading.
- Working with private and public stakeholders to develop solutions that promote road freight safety. This includes programmes that improve truck driver skills and competencies, the promotion of industry self-regulation schemes, and the establishment of additional safe truck stops.
- Leveraging technology and innovation opportunities to improve freight transport delivery, management, and enforcement.
- Ensuring that the Western Cape Freight Demand Model is enhanced and updated to provide accurate data and information on freight flows and trends, modal shift opportunities, that informs freight transport planning.

- Improving freight transport data collection, analysis and information systems management; and bringing this data stream into the ITH.

The outcome contributes to:

- An effective and efficient freight transport network that delivers goods to market on time.
- Reduced congestion through modal balancing (shifting goods that are suited to being transported by rail, from road to rail).
- Safe transport of freight goods with a manageable impact on provincial road infrastructure.
- Reduced carbon emissions through an optimised freight system..
- Lower costs and better availability of goods through improved freight transportation efficiency.
- Increased investment, more economic growth and job creation as a result of more effective and reliable transportation of goods to market.
- Improved road safety.

Risks related to this outcome:

- Failure to influence the shift of freight from road to rail will lead to further deterioration in the road network and negative externalities such as carbon emissions, traffic congestion, and crashes.
- Failure to provide the necessary capacitation and coordination will lead to an inefficient freight network that hampers the potential for economic growth.
- Local authorities may lack the capacity to effectively plan and budget for freight infrastructure in their areas of jurisdiction.

Assumptions related to this outcome:

- An innovative attitude, including the deployment of appropriate technology, will lead to a more efficient freight network.
- Improved availability of, access to, and use of freight data and information will result in improved planning, coordination, and balancing of freight moving supply and demand.
- The necessary infrastructure capacity and conditions are in place at government and state entities to enable an efficient freight network.
- The Department of Mobility has adequate capacity to execute the Western Cape Freight Strategy.

Key stakeholders required for the success of the outcome:

- National government: NDOT and the National Department of Public Works and Infrastructure have key roles to play by providing effective policy, planning and coordination frameworks, and developing the capacity of the provincial and local spheres of government to perform their functions. The Department of Public Enterprises has a role to play in ensuring good governance in SOEs and coordination of their activities. Planning must be done in collaboration with Infrastructure South Africa and public entities including Transnet, SANRAL, and the Airports Company South Africa to

support, finance and improve the condition, efficiency and capacity of freight infrastructure.

- Western Cape Government: The Department of Infrastructure has a role to play by providing efficient freight infrastructure. DEA&DP has a role to play in creating an enabling environment for an effective freight management system, including appropriate environmental and waste management policies, and oversight of relevant spatial planning and land-use management issues. DEDAT has a key role to play because it is responsible for economic planning and development in the Western Cape. The provincial Department of Agriculture has a role to play by supporting agriculture in the Western Cape and the resulting job creation and economic growth.
- Local government: Municipal authorities are the designated planning authorities in their areas of jurisdiction, they have the primary responsibility for land transport in their areas of jurisdiction, and they therefore have a key role to play in coordinating freight transport in their areas of jurisdiction.
- The private sector: Private freight companies (road hauliers) have a key role to play by providing road freight services to the market.

Outcome 4: Strengthened transport enforcement, regulation and safety

The Department's Outcome 4: Strengthened transport enforcement, regulation and safety is aligned to MTSF 6: Social Cohesion and Safe Communities. This outcome contributes to National Transport Sector Strategic Priority 1: Safety as Enabler of Service Delivery. At a provincial level, the Department's outcome contributes to the WCG VIP1: Safe and Cohesive Communities.

The outcome envisages:

- Reducing the high number of road crash fatalities.
- Optimising provincial traffic law enforcement services through innovative, data-driven, technology-enabled methods of operation.
- Improved regulation of mobility across modes.
- Education and awareness to improve road user behaviour.

Enablers of the outcome:

- Digitising road safety management to create road safety awareness through technology. The Moodle platform which is integrated with WCG applications is being utilised for the online learner's licence education programme that includes class tests which are electronically assessed and marked.
- Data-driven transversal plans across the traffic law enforcement community, linked to ITH technology that helps to identify high-risk locations and times of day, and assists with prioritising specific road user groups and demographics.
- A network of roadside and in-vehicle cameras with facial recognition which have been connected via the ITH to thousands of other law enforcement and neighbourhood watch cameras across the province allow for electronic tracking of offenders.
- The introduction of app-based passenger panic buttons and on-vehicle licence plate readers expand the capacities of the crime-fighting camera network.
- Strengthening integrated road safety planning and implementation through the continued implementation of the District Safety Plan Implementation Model.
- Development of a Pedestrian Safety Strategy to reduce the risk of crashes involving pedestrians.
- Specialised law enforcement operations to address the increase in alcohol-related traffic injuries and fatalities.
- The Western Cape Highway Patrol and Interception Unit service plays a more proactive role in road policing and safety.
- Establishment of a dedicated Public Transport Unit to focus on criminal activities and violations in public transport operations.
- Working together with provincial and municipal public transport regulatory authorities, with ITH support, to develop the capacity to rapidly identify public transport licence offenders and intervene where necessary.
- Continuing to develop the Provincial Traffic Service as a modern, high-tech and hard-hitting 24/7 traffic law enforcement agency.

- Protecting road users and members of the public through further development and deployment of the eNFORCE system, Average Speed Over Distance (ASOD) cameras, Automatic Number Plate Recognition technology and Operation Jugular to rapidly detect and act against road traffic infringements and crime.
- Encouraging good road user behaviour through regulation, legislation, awareness creation and education.
- Improving road freight safety through truck driver education and skills development, and safety awareness programmes.
- Implementing stringent measures to curb the likelihood of accidents and fatalities involving heavy vehicles.
- Continuing to safeguard vehicle safety and encouraging good driver behaviour through regulated standards for examiners and instructors at driving licence testing centres (DLTCs), vehicle testing stations (VTSs) and registering authorities.
- Pursuing legislative amendments that will allow for the impoundment of private vehicles under certain circumstances.
- Pursuing the adoption of vehicle safety technologies.
- Continuing to provide effective traffic management and enforcement of freight transport standards to help ensure the freight system in the Western Cape is safe and efficient and does not damage the road network through overloading.

The outcome contributes to:

- Building society's resilience by increasing safety in public spaces and by strengthening social cohesion and connectedness.
- Improved road safety management in which active stakeholders are engaged in every aspect of road safety and accept responsibility for road safety.
- Updated technology to provide drivers with improved real-time road safety information and the capacity and skill to use the roads safely.
- 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.
- More officers being equipped with smart enforcement technology to reduce the risk of bribery and corruption.
- Efficient use of available data to coordinate road safety interventions with key stakeholders.
- Ongoing research on safe infrastructure and solutions specifically tailored to the South African context.
- Using a collaborative approach to help secure safer roads through road safety audits and enhanced road infrastructure designs which reduce the likelihood and impact of crashes.
- Early detection of hazardous locations and implementation of key plans to address such hazards.
- Using a collaborative approach to activate public infrastructure to help secure safer communities, better public transport services, and safer conditions for NMT users.
- Reducing vehicle overloading to help secure safer conditions and reduce damage to roads.

- Improved road user behaviour with reduced speeds, reduced distracted driving behaviour, reduced driving under the influence of alcohol and other response inhibitors, increased use of safety belts, and regular breaks to avoid driving fatigue.
- Reducing the number of pedestrian fatalities and injuries.
- Reducing the number of minibus taxis operating illegally.

Risks related to this outcome:

- Interventions focused on reducing road fatalities could mean more road users involved in crashes suffer serious injuries and permanent disabilities, leading to high cost awards against the Department of Mobility.
- High numbers of road crashes continue to lead to many fatalities and injuries with major societal impacts such as the losses of breadwinners and losses of income.
- Inadequate budgets.

Assumptions related to this outcome:

- The increased deployment of technology and innovation will lead to improved road user behaviour.
- The increased use of technology will result in data and information that can be used for planning and analysis and assessment of the impact of various interventions.
- The Department of Mobility's participation with the SAPS and the NPA in the Joint Task Team on Taxi-Related Crimes such as murders, taxi violence, route invasions, illegal operations, fraud, extortion, racketeering and other manifestations of organised crime results in the successful prosecution of offenders.

Key stakeholders required for the success of the outcome:

- National government: NDOT has a key role to play by providing an effective policy framework for road safety and road regulation. The SAPS has a key role to play in preventing crime in the sector and investigating offences. The NPA has the legal authority to prosecute crimes related to the transport network.
- Western Cape Government: The Department of Police Oversight and Community Safety, the Department of Health and Wellness and the Department of Infrastructure has a key role to play through supporting integrated planning of safety strategies, after-crash responses, and the provision of road and technology infrastructure. The Department of the Premier's Centre for e-Innovation has a key role to play by setting ICT standards.
- Local government: Municipalities have a key role to play through doing district-based planning to improve road safety.

2 Key risks and mitigations

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

3 Public and trading entities

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

Note: GMT is not a Public Entity but a trading entity under the PFMA.



PART D

Technical indicator descriptions

Part D: Technical indicator descriptions

Outcome 1: Improved public transport, walking and cycling.

Indicator title	1.1 Number of public transport initiatives supported			
Short definition	Through the Provincial Sustainable Transport Programme and in partnership with stakeholders, the Department is supporting the planning, implementation and management of public transport and non-motorised transport initiatives across the Western Cape.			
Purpose	To improve public and non-motorised transport through mobility and access enhancement interventions.			
Strategic link Provincial Strategic Plan (PSP)	VIP 4: Mobility and Spatial Transformation	Focus Area: Better Linkages Between Places	Output(s): Provincial Treasury & NMT plans and projects	Intervention(s): Provincial Sustainable Transport Programme
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance.			
Source of data	<ul style="list-style-type: none"> - Transport plans - Project reports - Infrastructure designs - Other relevant documentation 			
Method of calculation	A simple count of number of initiatives supported			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	<input type="checkbox"/> Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Mobility Delivery and Integration			
Spatial transformation (where applicable)	Improved public transport and non-motorised transport could support spatial transformation. Initiatives in Cape Town, partner municipalities and beyond.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
Assumptions	None.			
Means of verification	Transport plans, project reports, infrastructure designs and other relevant documentation.			
Indicator title	1.2 Number of walking and cycling initiatives supported			

Short definition	The departments walking and cycling initiatives will provide improvement in the Western Cape through the Provincial Sustainable Transport Programme process. Detailed plans that have been developed for selected priority municipalities that will receive support.			
Purpose	Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government's land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape			
Strategic link Provincial Strategic Plan (PSP)	VIP: Safe and Cohesive Communities	Focus Area: Better Linkages Between Places	Output(s): Provincial Treasury & NMT plans and projects.	Intervention(s): Provincial Sustainable Transport Programme
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Developed transport plans and/or developed infrastructure designs and/or initiatives supported			
Method of calculation	A simple count of number of transport plans and/or designs developed and/or initiatives supported.			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Mobility Delivery and Integration			
Spatial transformation (where applicable)	Spatial transformation priorities: n/a Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
Assumptions	None			
Means of verification	Portfolio of evidence containing one or more of the following: reports, design drawings.			

Indicator title	1.3 Number of subsidised kilometres operated			
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 nationally assigned function to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and the frequency of services, the operating hours and the number of routes serviced will all have an impact on the total. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.			
Strategic link Provincial Strategic Plan (PSP)	VIP 4: Mobility and Spatial Transformation	Focus Area: Better linkages between places.	Output(s): Subsidised bus services	Intervention(s): Ongoing management of the contract
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Contract between the operator and the Department, monitoring base file, monthly subsidy claim payment, supervisory monitoring report, and payment Certificates.			
Method of calculation	The output is calculated by a simple count of vehicle kilometres operated per quarter. Vehicle-kilometre is a measure of traffic flow, determined by multiplying the number of subsidised vehicles operating the timetable with the length of their trips measured in kilometres.			
Data limitations	Primary data supplied by operator does not directly provide a route count. Secondary data aggregates routes.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input checked="" type="checkbox"/> Yes, demand-driven <input type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Mobility Delivery and Integration			
Spatial transformation (where applicable)	City of Cape Town Metropolitan Municipality corridors.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
Assumptions	None			
Means of verification	Contract between the operator and the Department Monitoring base file Monthly subsidy claim payment Supervisory monitoring report Payment Certificates			

Outcome 2: : Innovative systems and technology solutions.

Indicator title	2.1 Number of systems and technology initiatives supported.			
Short definition	To introduce technologies which are aimed at improving road transport safety. Enabling the department to plan and execute its mandate of turning data into intelligence. The Integrated Transport Hub aims to improve integration, regulation, and land transport safety.			
Purpose	The full establishment of the Integrated Transport Hub to support the evolution of road transport activities i.e enforcement, responding to the ongoing road safety crises on our roads in the province.			
Strategic link Provincial Strategic Plan (PSP)	VIP: Safe and Cohesive Communities	Focus Area: Increase social cohesion and safety of public spaces.	Output(s): Road safety technology programmes implemented.	Intervention(s): Enable departmental data intelligence planning and execution.
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Plans, project reports, Integrated Transport Hub data.			
Method of calculation	Simple count of number of road safety technology programmes implemented.			
Data limitations	Access to data sets			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Non-cumulative		<input type="checkbox"/> Year-to-date	
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually		<input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially	
Desired performance	<input checked="" type="checkbox"/> Higher than target		<input type="checkbox"/> On target <input type="checkbox"/> Lower than target	
Indicator responsibility	Chief Director: Mobility Delivery and Integration			
Spatial transformation (where applicable)	Western Cape Province			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
Assumptions	None.			
Means of verification	Plans, project reports, Integrated Transport Hub data.			

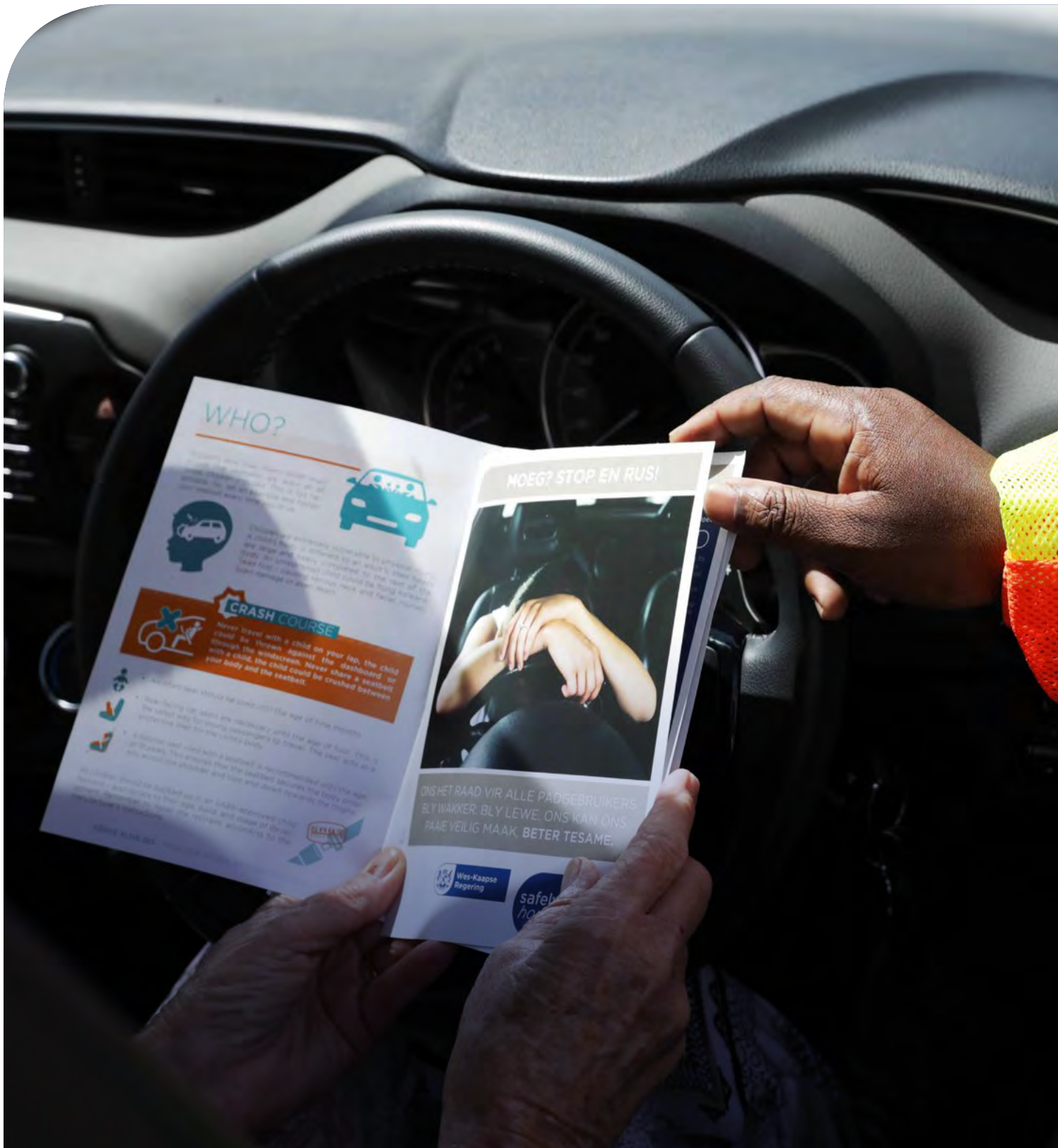
Outcome 3: Optimised freight system

Indicator title	3.1 Number of freight initiatives supported.			
Short definition	A provincial Freight Strategy has been developed to enhance the Western Cape Government's strategic approach to freight. It is supported by a Freight Implementation Programme (FIP) with interventions that give effect to the objectives of the strategy.			
Purpose	The Western Cape Government has a responsibility for provincial freight transport planning, strategy and coordination. At the same time, sustainable economic growth and development will require effective freight and logistics systems in the Western Cape. Therefore, the Western Cape Government has a responsibility to fully deliver on its mandate and coordinate a move toward more effective, efficient, sustainable and safe freight systems in the Province.			
Strategic link Provincial Strategic Plan (PSP)	VIP 4: Mobility and Spatial Transformation	Focus Area: Better Linkages Between Places	Output(s): Freight Implementation Programme (FIP)	Intervention(s): To coordinate a move toward more effective, efficient, sustainable and safe freight systems in the Province
Provincial Strategic Implementation Plan (PSIP)	<input checked="" type="checkbox"/> Growth for Jobs <input type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Freight Implementation Programme Progress Report			
Method of calculation	A simple count of interventions initiated			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: X
	Service Delivery Indicator:		<input type="checkbox"/> Direct Service Delivery <input checked="" type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Mobility Delivery and Integration			
Spatial transformation (where applicable)	Provincial wide.			
Disaggregation of beneficiaries (where applicable)	Target for women:		N/A	
	Target for youth:		N/A	
	Target for people with disabilities:		N/A	
	Target for older persons:		N/A	
Assumptions	Sufficient resources and budget, cooperation from stakeholders, availability and access to freight data and information			
Means of verification	Through Portfolio of Evidence applicable to the intervention			

Outcome 4: Strengthened transport enforcement, regulation, and safety.

Indicator title	4.1 Traffic fatalities per 100 000 population			
Short definition	This indicator refers to the number of traffic road crash fatalities per 100 000 population occurring on national and provincial roads in the Western Cape. Road crash fatality refers to any person killed immediately or dying within 30 days as a result of a road crash.			
Purpose	To measure progress towards a reduction in the number of traffic road crash fatalities.			
Strategic link Provincial Strategic Plan (PSP)	VIP 1: Safe and Cohesive Communities	Focus Area: Policing and Law Enforcement	Output(s): Lives saved	Intervention(s): IT HUB, Highway Patrol, Operation Jugular
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Department of Health and Wellness (Forensic Pathology Services) reports on road crash fatalities; Stats SA population data for the financial year as at time of reporting.			
Method of calculation	Number of road crash fatalities occurring on national and provincial roads X 100 000 population			
Data limitations	Data loss of the electronic system and assurance of up to date data. Only applicable during monitoring process.			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Traffic Management			
Spatial transformation (where applicable)	All Western Cape roads.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
Assumptions	Achievement is dependent on a Whole of Society Approach to fundamentally change road user behaviour			
Means of verification	List of recorded road crash fatalities/ Department of Health and Wellness (Forensic Pathology Services) reports Department of Mobility reports on road crash fatalities.			

Indicator title	4.2 Number of District Safety Plans supported			
Short definition	District Safety Plans (DSP) are evidence-based integrated road safety plans which are developed within a defined geographical space. The evidence base is developed and maintained from a range of data sources with primary sources being Forensic Pathology Services, Emergency Medical Services, and a range of secondary data sources from Stats SA, Provincial Transport Infrastructure, Provincial Transport Regulation, SA Weather Service, as well as a plethora of other available sources. Integration occurs both across disciplines, i.e. a DSP combines engineering, enforcement and education elements, and across spheres of government. DSPs are partnerships which include SAPS, SANRAL and, at present, 11 of the 24 local municipalities in the Western Cape.			
Purpose	The Directorate Land Transport Safety supports campaigns aimed at improving land transport safety by contributing to reducing road crashes, fatalities and injuries on our roads. Safety and security remain a significant concern on our roads and on public transport. A comprehensive approach to improve safety of users of roads and public transport is required.			
Strategic link Provincial Strategic Plan (PSP)	VIP 1: Safe and Cohesive Communities	Focus Area: Policing and Law Enforcement	Output(s): District Safety Plans	Intervention(s): District Safety Plan Programme
Provincial Strategic Implementation Plan (PSIP)	<input type="checkbox"/> Growth for Jobs <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Wellbeing <input type="checkbox"/> Innovation Culture and Governance			
Source of data	Project reports.			
Method of calculation	A simple count of the number of road transport safety initiatives (projects implemented)			
Data limitations	None			
Type of indicator	Input:	Activities:	Output:	Outcome: x
	Service Delivery Indicator:		<input checked="" type="checkbox"/> Direct Service Delivery <input type="checkbox"/> Indirect Service Delivery	
	Demand Driven Indicator:		<input type="checkbox"/> Yes, demand-driven <input checked="" type="checkbox"/> No, not demand-driven	
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative			
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually <input type="checkbox"/> Biennially			
Desired performance	<input type="checkbox"/> Higher than target <input type="checkbox"/> On target <input checked="" type="checkbox"/> Lower than target			
Indicator responsibility	Chief Director: Traffic Management			
Spatial transformation (where applicable)	n/a.			
Disaggregation of beneficiaries (where applicable)	Target for women:	N/A		
	Target for youth:	N/A		
	Target for people with disabilities:	N/A		
	Target for older persons:	N/A		
Assumptions	None			
Means of verification	Project reports.			



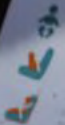
WHO?



CRASH COURSE



Never travel with a child on your lap, the child should be thrown against the dashboard or with a child, the child could be crushed between your body and the seatbelt.



- All child seats should be used until the age of five months.
- Rear-facing car seats are necessary until the age of four - this is the safest way for young passengers to travel. The seat belt on a motor seat used with a belted-in car seat is not recommended until the age of 10 years. This ensures that the seat belt secures the body properly across the chest and hips and about towards the thighs.

All children should be buckled up in an ABS-approved child restraint device in their own seat and stage of growth. Please refer to the manufacturer's instructions.



MOEG? STOP EN RUS!



ONS HET RAAD VIR ALLE PADGEBRUIKERS. BLY WAKKER. BLY LEWE. ONS KAN ONS PAAR VEILIG MAAK. BETER TESAME.



Annexure A: Legislative mandates

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

Function	Legislation
Transport	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) Promotes road traffic quality by providing for 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>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>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. The Act 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>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 of the Department of Transport.</p>
	<p>Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety.</p>
	<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>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) To regulate certain road traffic matters in the province.</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>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>

Function	Legislation
Transport	<p>Cape 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.</p>
Transversal	<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>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: EPWP (Expanded Public Works Programme), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</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>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>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>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.</p>
	<p>Criminal Procedure Act, 1977 (Act 51 of 1977) Makes provision for procedures and related matters in criminal proceedings.</p>
	<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>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>Firearms Control Act, 2000 (Act 60 of 2000) Establishes a comprehensive, effective system of firearms control and related matters.</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>

Function	Legislation
Transversal	<p>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.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provide 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>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>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>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>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>
	<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>

Function	Legislation
Transversal	<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>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>Public Finance Management Act, 1999 (Act 1 of 1999) (PFMA) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the Department.</p>
	<p>Public Service Act, 1994 ((Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) 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. Through the EPWP, the Department implements learnership and skills development programmes to participants in artisan-related fields.</p>
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Radio Amendment Act, 1991 (Act No. 99 of 1991) To consolidate and amend the laws relating to the control of radio activities and matters incidental thereto.</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) This Act restricts the business interests of employees of the Western Cape Government 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 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>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 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>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 Organization for developing countries.</p>
	<p>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.</p>
	<p>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.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Road Infrastructure Strategic Framework for South Africa (RISFSA) Provides guidelines for the redefinition of the South African road network; and assists roads authorities to reclassify existing road networks.</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 is responsible for the basic training of traffic officer recruits in the province in order to ensure uniformity and professionalism.</p>

Function	Policies
Transversal	<p>Western Cape Policy Statement on Transport for Special Needs Passengers, 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 • 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>National Development Plan 2030: Our Future: Make it Work The NDP is the long-term South African development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals to 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>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.</p>
	<p>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.</p>
	<p>Provincial Strategic Plan, 2019–2024 A set of overarching Vision-Inspired Priorities for the Western Cape Government, setting out clear outcomes to be achieved in the medium term. These VIPs reflect the needs and priorities of the provincial government and are used to drive integrated and improved performance aimed at achieving a safe Western Cape where everyone prospers.</p>
	<p>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>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.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>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 the municipal Integrated Development Plan.</p>
	<p>South African Statistical Quality Assessment Framework 2010 2nd ed. This is Statistics South Africa's 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>

Function	Policies
	<p>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.</p>
	<p>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.</p>
	<p>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.</p>

Annexure C: District Development Model

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

Areas of Intervention	MTEF planning period		
	Project description	Budget allocation R'000	Municipality
Transport Operations	C2.3 Project Management for PTOG	8 538	Across districts
Transport Operations	C4.1 Electronic Monitoring	32 665	Across districts
Transport Operations	C2.6 Provincial Land Transport Law and Regulations	14 133	Across districts
Transport Operations	Metered Taxi Regulation & Policy	611	Across districts
Transport Operations	Minibus Taxi Office Bearers and Support for Meeting allowances	4 875	Across districts
Transport Operations	C3.2 Road Safety Implementation Programme	778	Across districts
Transport Operations	C3.3 Road Safety Awareness Interventions	300	Across districts
Transport Operations	C4.2 PSTP Institutionalisation and Implementation (Formerly PPTIF)	110 104	Across districts
Transport Operations	C4.3 Data Hub	107 331	Across districts
Transport Operations	C4.4 Public Transport Safety/Rail Support (new)	20 000	Across districts
Transport Operations	C2.4 Prof. Fees & Distribution for George	59 773	George
Transport Operations	C2.5 Payment of bus operations for George	228 868	George
Transport Operations	C2.1 Dial-a-Ride	10 000	City of Cape Town
Transport Regulation	Participatory Education Techniques (PET)	246	Across districts
Transport Regulation	Learner Licence and Road Safety Training	690	Across districts
Transport Regulation	Pedestrian Safety	203	Across districts
Transport Regulation	Scholar Patrol	135	Across districts
Transport Regulation	Safety in Traffic Education Programme	148	Across districts
Transport Regulation	Road Safety Communication Programme	677	Across districts
Transport Regulation	C3.1 Safely Home	17 934	Across districts
Transport Regulation	C3.3 District Safety Plan (DSP)	16 042	Across districts
Transport Regulation	Maintenance of Transport Administration and Licensing System (TALS)	3 516	Across districts

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

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



**Western Cape
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