

## FOREWORD BY THE MEC



MEC WEZIWE TIKANA  
TRANSPORT, SAFETY AND LIAISON

This Annual Performance Plan and its Operational Plan is in line with the National Development plan (NDP), which also presents a storyline for transport. The NDP contends that the movement from where South Africa is to where it wants to be in 2030 is guided by, among other things, “transport as an enabler, getting South Africa to work.”

It says, moving towards 2030, South Africa’s transport system will support:

- Economic development,
- Job creation and growth,
- Equitable access as to opportunities and services for all, and
- Reducing poverty

The second phase of radical economic growth and changing ownership patterns in our economy in favour of the working poor and rural masses, will find expression in the revenue enhancement initiatives of the department. As one of the NDP enabling milestones, the Department is tasked with the role of establishing effective, safe and affordable public transport. In implementing our role in the transport space, I have made commitments to the PEC Lekgotla and the EXCO Lekgotla both held in February 2017 on the following areas:

- Strengthening the Transport and mobilising resources function.
- Expansion of the Provincial Public Transport System Public Transport
- Responding to government’s ‘Back to Rail’ campaign - Rail routes between EC and Durban as well as EC and JHB must be developed to improve logistics for business in the EC.
- Enhancing the Scholar Transport Programme
- Exploiting the Eastern Cape’s 800 km coastline to open new opportunities.
- Implementation of the Civil Aviation Strategy.
- Active participation in the Ocean Economy through participation in Operation Phakisa - Establishment of Maritime Institute at Port St Johns and Maintenance of Port St Johns airstrip to serve as a diversion site.

This Annual Performance Plan and the Operational Plan seeks to unpack these commitments and the Department reassures the people of our province that we will continue engagements with other spheres of government, especially municipalities, as guided by our inter-governmental structures frameworks, in the planning for the provision of transport infrastructure.

MEC W. Tikana

MEMBER OF THE EXECUTIVE COUNCIL




## OFFICIAL SIGN-OFF

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It is hereby certified that this Annual Performance Plan:

1. Was developed by the management of the Department of Transport under the guidance of Honourable MEC Weziwe Tikana.
2. Was prepared in line with the current Strategic Plan of the Department of Transport.
3. Accurately reflects the performance targets which Department of Transport will endeavour to achieve given the resources made available in the budget for 2017/18.

Mr. S. Cibi  
HEAD OFFICIAL RESPONSIBLE FOR PLANNING

  
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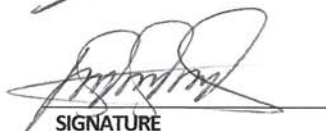
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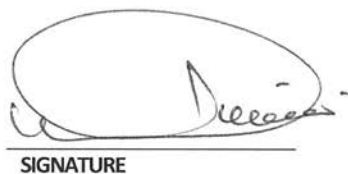
  
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APPROVED BY:

MEC W. Tikana  
EXECUTING AUTHORITY

  
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13/03/2017  
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## PART A : STRATEGIC OVERVIEW

## A.1 Updated Situational Analysis

The Department herein presents the broad environmental factors that influence the operations of the Department based on the Political, Economic, Sociocultural, Technological, Ecological and Legal (PESTEL) framework. The list of influences under the six PESTEL analyses includes the following:

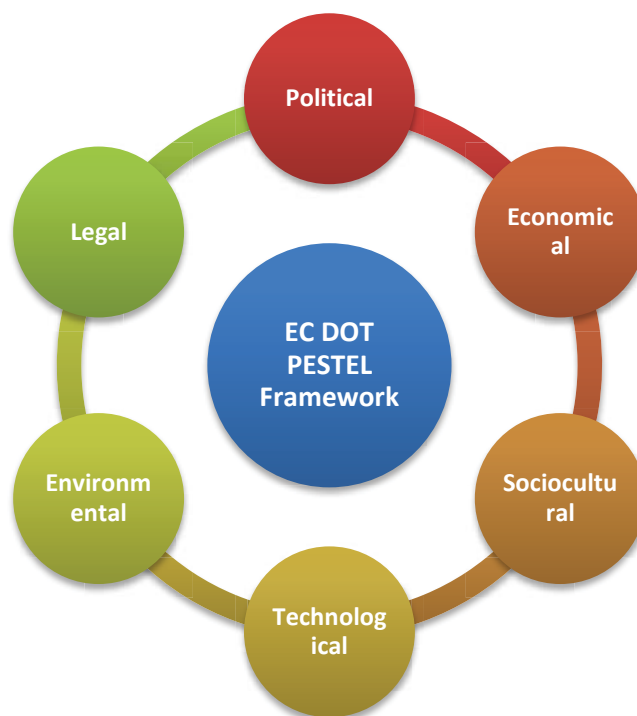


Diagram 1: PESTEL Framework

## a. Political Factors

Transport is closely related to the political environment. A country's transport potential has a significant bearing on its national welfare. Changes in the political environment therefore have a strong impact on the ways and means of transport and thus on the internal policies of a transport department. This is borne out by the wide variety of existing transport-related laws, regulations and ordinances which affect the provision of transport services and must consequently be taken into account by transport management when planning services. Regulatory bodies have been created to ensure that the legislation is enforced.

The Republic of South Africa held general elections on 7 May 2014 to elect a new National Assembly and new provincial legislatures in each province. The strategic direction of the executive was confirmed creating continuity and stability for administrators to manage. During this period, the Department saw the arrival of the Member of the Executive Council responsible for Transport, Safety and Liaison, Hon. MEC. Weziwe Tikana. With the newly elected government, departmental policy priorities were reviewed and aligned with the ruling party's election manifesto. The key commitments for moving South Africa forward that are outlined in the election manifesto are:

- Economy and jobs
- Rural development, land reform and food security
- Human settlements and basic services
- Education and training
- Health
- Fighting corruption and crime

**Strategic Overview**

The Department mainly contributes through provision and regulation of transportation infrastructure, which serves as the heartbeat of the South African economy. In rolling out the mandated responsibilities in National Land Transport Act, No 5 of 2009 (NLTA), the MEC revived TRANSMEC in June 2006, as a structure which was developed by the Department and approved by the Executive Council (ExCO) of the Provincial Government of the Eastern Cape, that aims to improve co-ordination and lines of communication. This political structure includes political representatives from District Municipalities, the Metropolitan Municipalities and King Sabata Dalindyebo (KSD) Municipality with the MEC for Transport as chairperson.

As promised in the last financial year, the Department will continue to intensify engagements with other spheres of government, especially municipalities, as guided by its inter-governmental structures frameworks such as the MEC’s forum (TRANSMEC), the Transport Technical Committee (TTC) as well as the Integrated Transport Public Coordinating Committee (ITPCC) amongst others, in the planning for the provision of transport infrastructure, such as public transport facilities like bus terminals and taxi ranks as well as the planning for Transport Regulatory Function support infrastructure such as vehicle pounds and stray animal pounds.

**b. Economic Factors**

The Eastern Cape has the highest provincial unemployment rate in South Africa at 28.4% of the economically active sector of the population. This high unemployment rate underlies the persistent poverty of people living in the Eastern Cape. A high proportion of the population are therefore unable to afford private transport. Public transport allows the residents of this province to access essential services and activities such as government services, clinics, hospitals, schools, places of employment and retail facilities. Public transport is thus vital in the Eastern Cape

**THE DEMAND FOR PUBLIC TRANSPORT**

The sparsely populated districts in the western and north-western parts of the Eastern Cape have experienced a decrease in population recently, indicating outward migration from these districts. The two Metropolitan Municipalities have shown relatively low population growth rates, while the highest population growth rates have been observed in the Alfred Nzo and OR Tambo districts.

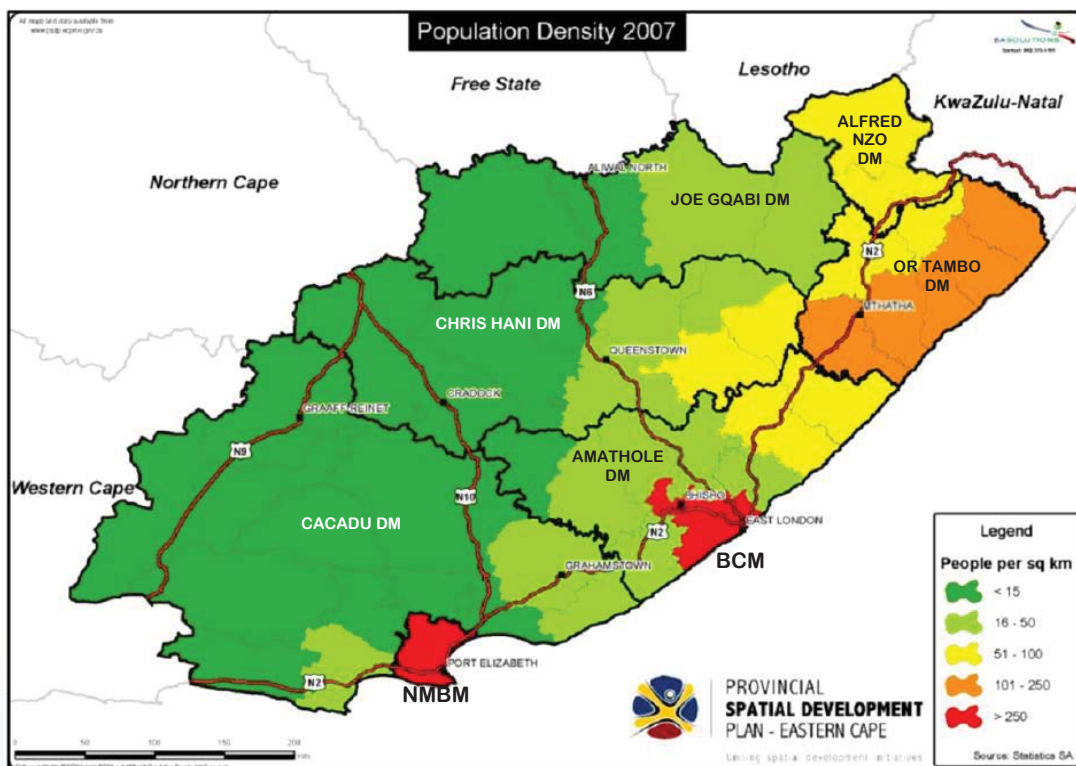


Figure 1: Population Densities of Municipalities

Figure 1 above illustrates the distribution of the Eastern Cape population, as contained in the Provincial Spatial Development Plan. Current trends in settlement development indicate that *in-situ* urbanisation, where rural settlements start to function like suburbs of the larger urban centres in their vicinity, has become a predominant phenomenon in the Eastern Cape, with increasing public transport demands. Another major trend that is observed is informal settlement around major urban areas in the eastern and central regions of the Province leading to significant peri-urban sprawl. Settlement in these urbanising areas is consolidating along main roads, with easy access to public transport vehicles travelling on these roads.

### General travel patterns

About 5,1 million persons undertook trips in Eastern Cape during February and March 2013. The largest percentage of persons who undertook trips were residents in O.R. Tambo District Municipality (DM) (22,8%), followed by Nelson Mandela Bay Metropolitan Municipality (MM) (17,9%) and Buffalo City MM (13,6%), while the smallest percentage of persons who undertook trips was found in Joe Gqabi DM (4,7%). In terms of geographic location, the largest percentage of persons who undertook trips in the seven days prior to the interview were found in the metro areas (87,5%), followed by urban areas (82,8%) and rural areas (73,8%).

Travel patterns differ according to age and sex. Generally, more females (51,7%) than males (48,3%) undertook trips in the seven days prior to the interview in Eastern Cape. Furthermore, persons aged 7–14 years (20,9%), followed by those aged 26–40 years (20,3%) undertook more trips in the seven days prior to the interview in Eastern Cape. This was also the case in five out of the eight districts in the province. More than 70% of males indicated that they travelled during weekdays, while this figure decreased to almost half on Saturday and Sunday. On the other hand, only six in ten women travelled on weekdays. However, on Sunday, females (48,5%) tended to travel more than males (40,5%).

It is not surprising to note that the largest percentage of persons who have cited too old/young to travel as their main reason for not travelling were to be found in age group 0–4 years (72,6%), followed by those in age group 5–6 years (34,8%), and then the 55 years and older age groups (27,6%).

There are three identifiable patterns of public transport demand within the Eastern Cape:

1. Travel within a particular settlement (local services) for example between the town centre and peripheral residential areas
2. Travel between adjacent settlements (inter-town services) for example between a small settlement and larger local or district centre, or between towns
3. Long distance travel (between districts or trips that extend past the borders of the province)

The modes of public transport used most frequently in the Eastern Cape are minibus taxi services, bus services and passenger rail to a lesser extent. Minibus taxi services are the most predominant form of public transport in the Province, operating unscheduled services. Minibus taxis pick up and drop off passengers at formalised taxi ranks, but also allow boarding and alighting at any point along their route.

Approximately 160 000 inter-town and long distance road based public transport passenger trips are made per day in the Eastern Cape. Of the road based public transport passenger trips, approximately 75% are made using minibus taxi and 25% using bus services.

There are a high number of minibus taxi trips undertaken in the two metropolitan municipalities viz. Nelson Mandela Bay and Buffalo City. These metropolitan routes are considered to be local commuter services.

There are five passenger rail services in the Eastern Cape. Two suburban services are operated by Metrorail in the metropolitan municipalities of Nelson Mandela Bay (NMBM) and Buffalo City (BCMM). These are commuter services that operate over relatively short distances between Port Elizabeth, Uitenhage and East London and Berlin. Long distance passenger rail services are operated by Shosholoz Meyl between Port Elizabeth and Johannesburg and between East London and Johannesburg. Both Metrorail and Shosholoz Meyl are business units of the Passenger Rail Agency of South Africa (PRASA).

Regional rail passenger services account for a very small percentage of passenger trips per day. Approximately 400 passengers per day (three days per week) use the Shosholoz Meyl service between Port Elizabeth and Johannesburg and an average of 540 passengers per day (6 days per week) use the service between East London and Johannesburg. An average of 420 passengers per day used the Kei Rail service between AmaBhele and Mthatha before (the service was suspended in 2014). Passenger rail usage therefore constitutes less than 1% of daily public transport passenger movements in the Eastern Cape.

### c. Social Factors

The Eastern Cape Province is located on the south-eastern seaboard of South Africa and is the second largest of the nine provinces, comprising 14.0% of the country's total land area. The Province consists of six district municipalities and two Metropolitan Municipalities. The Eastern Cape is home to 6.8 million people which are approximately 13.5% of the national population of 51 million (2013 STATS-SA census). The population of the Eastern Cape is increasing annually, however the rate of population growth is decreasing.

## Strategic Overview

The rural communities of the Eastern Cape live far from economic Centre's and essential services and people must travel far distances to access services and facilities. Public transport in the Eastern Cape is therefore essential to allow people to access destinations that cannot be reached using non-motorized transport. The below table shows a study of Persons who undertook trips in the seven days prior to the interview by district municipality which provides a general overview of the key findings of those aspects that do not require in-depth expert analysis by planners and transport officials. Most of this report deals with the objective of gaining a better understanding of the transport needs and behavior of households

**Table C.1: Persons who undertook trips in the seven days prior to the interview by district municipality**

District Municipality	Undertook trip		Population	
	Number ('000)	Percentage of Eastern Cape	Number ('000)	Percentage of Eastern Cape
Cacadu	344	6,6	403	6,1
Amatole	568	10,9	796	12,0
Chris Hani	609	11,7	805	12,2
Joe Gqabi	245	4,7	305	4,6
O.R. Tambo	1 182	22,8	1 608	24,3
Alfred Nzo	602	11,6	780	11,8
Nelson Mandela Bay	931	17,9	1 066	16,1
Buffalo City	706	13,6	845	12,8
<b>Eastern Cape</b>	<b>5 187</b>	<b>100,0</b>	<b>6 607</b>	<b>100,0</b>

Source: National Household Travel Survey: Eastern Cape Profile

According to the published statistics by Statistics SA 2015, the largest proportion of persons who undertook trips during a seven days week reside in O.R. Tambo DM (22,8%), followed by Nelson Mandela Bay (17,9%), Buffalo City (13,6%), Chris Hani DM (11,7%) and Alfred Nzo DM (11,6%). The smallest percentages of travelers were found in Joe Gqabi DM (4, 7%) and Cacadu DM (6, 6%).

The Province of the Eastern Cape developed a Provincial Integrated Public Transport Master Plan (PIPTMP) which seeks to provide an improved public transport system which will result in improved access to job opportunities, schools, retail facilities, pension pay points, clinics, hospitals and other essential services. The Department hosted a Provincial Transport Summit on 25 to 26 June 2016 in Mthatha to explore ways of rolling out this master plan in an integrated and sustainable manner to benefit the commuters of the Eastern Cape Province. This Summit also explored economic development challenges and job creation opportunities presented by the need to improve our transport system and facilitate accelerated growth.

#### d. Technological Factors

Improved transport facilities are conducive to growth, while a stagnant transport system has an inhibiting impact on economic development. The development of new modes of transport in response to new needs does not, however, automatically render existing modes obsolete. In fact, some of these "older" modes are still in use today: canals did not fall into disuse when railways were introduced, nor did mechanised road transport supersede rail transport. What did happen was that the newer modes, besides conveying "newer" types of products, lured traffic away from existing modes, thus creating surplus capacity in the latter.

The only major constraint on technological innovation is man's creative ability. Technological innovation may also have an adverse effect inasmuch as it can create complex social and safety problems. In an effort to improve road safety in the Province, the Department is investigating the use of highly sophisticated technologies used in other provinces around the country. Both adjoining provinces (KwaZulu-Natal and Western Cape) use the highly successful Average Speed Over Distance (ASOD) camera enforcement network. This enforcement technology has been proven to decrease both road fatalities, as well as non-compliance with speed limits, on the adjoining province's most dangerous roads. The Average Speed Over Distance (ASOD) system calculates the average speed of a vehicle from the time it passes the first camera until it passes the second camera. The average speed is then determined by the time that it has taken a vehicle to travel from point A (where the first camera is located) to point B (where the second camera is located). Reaching point B in a time shorter than what is determined by the distance and the speed limit means that the driver was speeding.



#### e. Environmental Factors

It is generally accepted that continued population growth, accompanied by urbanisation and the mushrooming of informal settlements, is leading to increasing pressure on the environment and the deterioration of natural processes. In this context, it is also recognised that the provision of transport infrastructure and the operation of the transportation system have the potential for causing damage to the physical and social environment through inter alia, atmospheric or noise pollution, ecological damage, and severance.

Inefficient land use systems give rise to long average trip lengths and a disproportionate time of travel. This has led to a rapid increase in vehicle emissions and the presence of large quantities of pollutants, which is particularly noticeable in the metropolitan areas. The quality of public space associated with transport facilities generally requires improvement. In particular, land that constitutes part of the road reserve is often poorly maintained. In many townships and rural settlements, poor planning, construction and maintenance of unpaved roads lead to dust pollution and severe soil erosion.

An opportunity is created for initiatives to reduce dependence of transport on fossil fuels as a source of energy and the Department will encourage the use of fuels that are less harmful to the environment will be supported. The use of environmentally friendly modes of transport will be encouraged.

#### f. Legal Factors

In terms of the National Land Transport Act, No 5 of 2009 (NLTA), the MEC must take the necessary steps to promote coordination between transport authorities and other planning authorities in the province, or between such authorities and the province, with a view to avoiding duplication of effort. Some of the main contributors in the challenges the province is experiencing with the transport system include the following:

- Lack of Integration
- Poor coordination
- Duplication of Projects and Efforts
- Services not delivered in an integrated and harmonious service delivery manner
- Lack of consultation by public sector departments

As required by the NLTA, the Province developed a Provincial White Paper on Transport Policy (2001) and a Provincial Land Transport Framework (PLTF). Towards the implementation of the PLTF the Department also developed a number of more specific strategies to improve the transport system in the Province. In terms of addressing road safety challenges in the country, Administrative Adjudication of Road Traffic Offences (AARTO) was enacted in 1998 and the act seeks to tackle this problem by imposing hefty fines coupled with demerit-points on driving licences which will lead to the suspension of driving licences where drivers infringe on the law repeatedly. The national implementation date of the AARTO demerit system would be determined once the system's state of readiness has been finalised and the required legislative measures developed and implemented.

The Department has to provide mobility to rural communities where the road conditions have forced operators to use "bakkies" for public transport services, and to promote the use of appropriate technology for these conditions. Road conditions in the rural areas have deteriorated exponentially over the last few years. This resulted in a decrease in transport service patronage. High maintenance costs of vehicles travelling on these roads have forced operators to withdraw from some areas. Taxis can no longer operate effectively and efficiently on the roads in many rural areas. Buses also only serve those areas where the road conditions are still acceptable. This resulted in less people having access to proper transport services.

As a result of the need for transport in rural areas with poor road conditions, other types of vehicles have been introduced by operators to provide transport in the rural areas. The most commonly used vehicle is the Light Delivery Vehicle (LDV) or commonly known as a "bakkie". Most of these vehicles are not suitable for usage as public transport vehicles. An opportunity was therefore created for a

SANS legal compliant light delivery vehicle to be manufactured. The legal compliant vehicle is expensive as a result most operators currently operating the illegal LDV's cannot afford purchase them. The Department is currently devising means on how to address the affordability of these legally compliant LDV.

In terms of Section 50 of the National Land Transport Act 5 /2009, no person may operate a public transport service unless he /she is the holder of an operating licence or a permit. A natural implication flowing from the cited provision is that where a person then conducts public transport service whilst not in possession of such an operating license/permit, then he or she is conducting an illegal public transport service. In recent years there has been a noticeable growth of illegal public transport operations throughout the Province. The reasons are many and varied for example:

- The unacceptable long distances in some instances that public Transport users have to travel to access a public Transport facility.
- The regulatory framework and processes to be followed before an operating licence is issued, needs to be re-visited.
- Weaknesses in law enforcement strategies to deal with illegal public transporters.

The utilisation of illegal vehicles like "bakkies". This practice is rife in the rural areas where mini bus operators neither are nor keen to operate due to the poor state of the roads.

### A.1.1 Performance Environment

#### Provincial Integrated Public Transport Master Plan

Towards the realization of the Provincial Integrated Public Transport Master Plan (PIPTMP) also referred to a "Master Plan" – for the first time, the Department will provide scheduled services on the three routes and continue with the process of improving public transport facilities along the routes as envisaged in the development of the master plan.

This improvement of public transport facilities mentioned above will include refurbishment and construction of proper waiting facilities, termini, lay-bys and bus/taxi stops amongst others. These facilities, unlike any we might be familiar with or constructed in past will represent an aspirant developmental state the country and province in particular years for.

The Department, in support and informed by the National Land Transport Act, Act. 5 of 2009 s.9(2)(b) and (c), which is a prevailing piece of legislation governing Transportation in the Republic of South Africa will ensure within the ambient of the law that a public transport facilities are designed and possibly constructed in various towns during the remaining years of the Medium Term Expenditure Framework (MTEF). Public transport infrastructure for the Master Plan (wherever technically feasible) will be constructed using Expanded Public Works Programme (EPWP) principles.

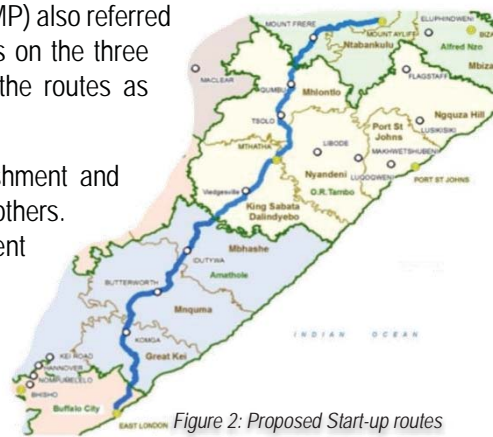


Figure 2: Proposed Start-up routes under the PIPTMP

Accordingly a number of others will follow across the length and breadth of our Province in support of our Public Transport Master Plan, which was described as a compass for future deployment of public transport in this province. To further support the assertion above, it is a known fact that our District and Local municipalities do not have the requisite capacity, either human or financial to deliver these for the benefit of the citizenry of this province and therefore the Department asserts that it has to intervene until such time that these Planning Authorities are self-sufficient. To this end our people are forever; albeit unnecessarily exposed to elements, a situation, which in this day and age should be a thing of the past. It is therefore for these reasons that the Department is committing itself to ensure that these rather destitute citizens are released from the chains of poverty and the past injustices by all means possible.

As promised in the last financial year, the Department will continue to intensify engagements with other spheres of government, especially municipalities, as guided by its inter-governmental structures frameworks such as the MEC's forum (TRANSMEC), the Transport Technical Committee (TTC) as well as the Integrated Transport Public Coordinating Committee (ITPCC) amongst others, in the planning for the provision of transport infrastructure, such as public transport facilities like bus terminals and taxi ranks as well as the planning for Transport Regulatory Function support infrastructure such as vehicle pounds and stray animal pounds.

To this end, towards attainment of Integrated Development Planning (IDP) processes the Department convenes an Integrated Transport Planning Coordinating Committee (ITPCC) quarterly with transport-related organisations to interact and share their plans and progress on projects. The ITPCC includes the Department of Transport, SANRAL, PRASA, TRANSNET, Nelson Mandela Bay Metropolitan Municipality, Buffalo City Metropolitan Municipality, and the six District Municipalities. This committee also performs the function of the Working Group on Integrated Transport Systems of the Economic Development Cluster.

## Strategic Overview

In 2017/18 financial year, the department will continue with transformation and empowerment of the public transport industry towards the implementation of the pilot services of the Provincial Integrated Public Transport Master Plan on three routes (East London to Mthatha, Mthatha to Mt. Ayliff and East London to Queenstown) in an effort to improve the quality of life of Eastern Cape residents, support economic growth of the region and improve access to community services and facilities.

For the first time, the Department will provide scheduled services on the three routes and initiate a process of improving public transport facilities along the routes as envisaged in the development of the master plan. A task team involving representatives from the public transport industry has been setup to determine the best approach for the implementation of the proposed services on the identified routes. The public transport industry is inclusive of SANTACO and the Eastern Cape Small Bus Operators Council.

This improvement of public transport facilities mentioned above will include refurbishment and construction of proper waiting facilities, termini, lay-bys and bus/taxi stops amongst others. These facilities, unlike any we might be familiar with or constructed in past will represent an aspirant developmental state the country and province in particular years for.

The Department, in support and informed by the National Land Transport Act, Act. 5 of 2009 s.9(2)(b) and (c), which is a prevailing piece of legislation governing Transportation in the Republic of South Africa will ensure within the ambit of the law will continue assisting various municipalities with public transport facilities during the 2017/18 financial year. The Department has already completed designs for the Mt. Frere Multimodal Public Transport Facility and requests have been received from Ntabankulu Municipality for assistance. All facilities where technically feasible, will be constructed using the Expanded Public Works Programme (EPWP) principles.

District and Local municipalities do not have the requisite capacity, either human or financial to deliver these facilities for the benefit of the citizenry of this province. To this end our people are forever albeit unnecessarily exposed to elements, a situation, which in this day and age should be a thing of the past. It is therefore for these reasons that the Department is committing itself to ensure that these rather destitute citizens are released from the chains of poverty and the past injustices by all means possible.

The Department intends to embark on the economic route viability study to measure supply and demand [saturation]. The Department will also be capacitating the municipalities on Public Transportation functions.

The following passenger numbers as depicted in the original Master Plan are expected to be transported during the pilot/short term phase of the Public Transport Master Plan implementation:

Route	Estimated Passengers transported (per direction)
East London to Mthatha	1,891
Mthatha to Mt. Ayliff	2,756
East London to Queenstown	1,483

**Short Term:** Provision of a two or more service on a route or routes to be selected that will effectively test contractual and operational options in more detail than the Start-Up service for the implementation of public transport services going forward. These services also known as the Pilot Services will run for a period of three years maximum ending in June 2020.

**Medium Term:** Implementation of additional public transport services on additional routes, to ensure that Public Transport services are becoming operational on 15 routes by the 2024/25 financial year. Outcomes of the roll-out of services during the Start-Up and Short-Term phases will lead to recommendations which are to be taken into account for the Medium Term.

**Long Term:** Implementation of the remainder of the public transport services in a phased manner, to ensure that Public Transport services have become operational on all 22 routes by 2030, as envisaged in the National Development Plan.

**Scholar Transport**

Scholar transport services are provided free of charge for eligible learners in the Eastern Cape to and from identified schools by local bus and minibus taxi operators through a contract with the Eastern Cape Department of Transport. A large portion of the daily trips taking place on the transportation network, are undertaken by learners, students or parents taking learners to school.

Transportation for learners is seen as a very important part of the total transportation service and must receive proper attention. What is also very critical is that these learners travel to school during the morning peak hour, utilising transport infrastructure and services during one of the busiest times of the day.

According to the statistics released by Statistics South Africa, of the 2,4 million learners attending an educational institution in Eastern Cape, more than half resided in rural areas (58,1%) comparing to those in metropolitan areas (22,7%) and urban areas (19,2%). Looking at the district distribution, the largest number of learners were found in O.R. Tambo DM (654 000), followed by Alfred Nzo DM (326 000) and Chris Hani DM (324 000). As might be expected, the highest percentage of learners were school-going learners (86, 6%), followed by pre-school learners (8, 2%). Higher education and FET college learners had the same percentage (2, 1%).

The Department has an opportunity to promote and advance effective, efficient and affordable transport, mainly to and from schools and other learning institutions. Scholar transport is not only related to actual service but also to the role and position of scholar transport in the wider transportation field. Role-players include all three spheres of government, the Department and education departments, the schools, parents, learners, and the different modes of transport.

In 2014, the Eastern Cape (EC) Provincial Cabinet resolved to insource Scholar Transport Service Operations within the EC Department of Transport. The Department started the implementation of the new model in January 2016 where an in-house Scholar Transport Project Management Unit was established. The new insource model will assist the department in addressing some of the issues raised and it is expected that over time, the program will be more efficiently run therefore allowing the department to meet its target of ensuring that all the deserving learners as identified by the Department of Education will be covered over the next 5yrs.

The Department developed a Provincial Learner Transport Policy which was presented to EXCO on the 28<sup>th</sup> September 2016. The policy was endorsed and resolutions were taken which include amongst others the following:

1. Payment model to be used
2. Learners living with disabilities
3. Introduction of operators to parents

The Department of Transport currently provides scholar transport to 77,774 learners daily, which represents 63% of the total scholar transport demand in province. Rationalisation, alignment and closure of schools by DoE increases demand for learner transport from year to year, of which the current demand is sitting at 111,406 learners and therefore the current operating budget is not enough to meet learner transport demands. Scholars are transported to 687 schools from 2,898 pick-up points using 1,557 operators.

Learner distribution per district is presented below as at March 2017.

DISTRICT	QUALIFYING / REQUIRING LEARNER TRANSPORT		TRANSPORTED LEARNERS
	SCHOOLS	LEARNERS	
ALFRED NZO	95	14 273	9 931
AMATHOLE	360	34 853	23 566
CHRIS HANI	252	21 491	12 647
JOE GQABI	62	7 215	6 107
OR TAMBO	144	23 122	13 063
SARAH BAARTMAN	123	10 452	12 460
<b>TOTAL</b>	<b>1 036</b>	<b>111 406</b>	<b>77 774</b>

### Subsidised Public Transport Services

Nearly a third of workers in Eastern Cape use public transport (33, 1%) as their main mode of travel to the place of work, while slightly fewer workers use private transport as their main mode (32, 9%). About a third of workers were more likely to walk all the way to work (33, 4%). Workers who resided in metropolitan areas were more likely to use taxis (38, 3%) as their main mode of travel, followed by those who drove all the way (30, 3%) to work. More than half of workers in the rural areas were more likely to walk all the way (56%) to work, followed by those who used taxis (17, 5%) as their main mode of transport.

Roughly 6 in 10 persons of the working population were more likely to work for five days per week, followed by a quarter of workers who worked for six days or more per week (25, 7%). More persons of the working population in the metropolitan areas worked for five days per week (70%). In addition, half of the workers in the rural areas (51%) also worked for five days per week.

A total number of 370 000 public transport trips were made in the Eastern Cape, with about 300 000 being taxi trips and most of them coming from Nelson Mandela Bay (99 000) and Buffalo City (96 000); 34 000 were bus trips and 20 000 were bakkie taxi/tambai trips. Approximately 8 in 10 public transport users did not need to make any transfer (86, 5%); moreover, 13, 1% made at least one transfer. More than half (56, 7%) of the workers who used trains did not make any transfer, while 39, 7% made at least one transfer.

The Department of Transport at the national level acknowledged that the subsidised public transport services (e.g. Mayibuye Transport Corporation and Africa's Best 350 Ltd) that are currently being funded from the Provincial Equity Fund should be included in a revised National Public Transport Transformation Plan. The implementation of the Provincial Integrated Public Transport Master Plan (PIPTMP) also needs to be included in the Transformation Plan and this has been acknowledged by the National Department of Transport.

Mayibuye Transport Corporation is a parastatal bus passenger transport provider that operates in areas formerly known as the Border/Ciskei area. The Corporation is funded through a grant-in-aid by the Department. This grant is in lieu of a subsidy, as the Department cannot enter into a contract with Mayibuye until it becomes a financially ring fenced legal entity with no access to finance except through commercial means. The Board of the Corporation is currently working on a detailed restructuring plan. The corporation has transported 854,587 beneficiaries in the first and the second quarter of the current financial year.

The Department is currently in a Negotiated Contract with Africa's Best 350 Ltd (AB350), a public company with private ownership, to operate subsidised passenger transport services on 136 routes that were previously identified. A further 30 routes still needs to be rolled out in this project, but the funding for this has not been available to date. The implementation of this project has been implemented in 3 phases of 55, 56 and 55 routes. Phases 1 and 2 have been implemented fully and only 25 buses of phase 3 could be implemented to date as indicated earlier. Phase 1 has transported 1,069,213 beneficiaries, and phase 2 transported 1,092,350 and phase 3 has transported 401,087 beneficiaries in the first and second quarter of the current financial year.

Algoa Bus Company is a private company with whom the Department has a contract to render subsidised passenger transport services in the Nelson Mandela Bay metropolitan area. This contract is funded from the Public Transport Operations Grant (PTOG) in terms of the Division of Revenue Act (DORA). The contract has been extended for the period of 3 years with effect from 1 April 2016 in terms of a MINMEC decision. During the first three quarters of the 2016/17 financial year, 18 502 337 passengers were transported by the three bus companies combined.

IPTS in both metros is gaining momentum. Funding has been made available by National Treasury for the rollout for the current and upcoming financial years. In the Buffalo City Metro the Legal Issue has finally been resolved with Bidders that were in Litigation for over 4 years. Nelson Mandela Bay is planning the implementation of a starter services in their IPTS.

### Civil Aviation

The Department is in the process of finalising the development of the Provincial Integrated Civil Aviation Strategy. The Strategy has been updated and consulted with stakeholders, the strategy was presented to the Senior Management on 2 March 2017. The Department is currently investigating the possibility of introducing an airline between Bhisho Airport, Mthatha Airport and Port Elizabeth Airport. This will assist the province in its cost-cutting endeavours. ACSA is currently doing a due diligence of the Mthatha Airport to determine the challenges faced, the process is expected to be completed in March 2017 where they will come up with mitigation strategies.

The Department has appointed Airports Company South Africa (ACSA) as the management company for the Mthatha Airport. The contract period with ACSA is 60 months from the commencement date. ACSA will also project manage the replacement of the airfield lighting system at the Airport. Tellumat (PTY) Ltd has been appointed for the replacement of the ground lighting system.

Bhisho Airport provides an excellent opportunity, in South Africa, for a start-up airline. The Province has four major automotive manufactures with rising export and import trade such as Mercedes Benz South Africa, Volkswagen, Ford and Delta. These manufactures are importing the spare parts from Europe regularly using air transport, their cargo first lands in O R International and then to the Eastern Cape regional airports. Bhisho Airport can be used to accommodate all the Cargo Aircraft with Eastern Cape Cargo. Denel is one of the companies that have interest in the Bhisho Airport and thus have visited the airport.

The MEC responsible for Transport established an Airline Committee to advise her and the Department on all aviation-related matters in the Eastern Cape. The Airline Committee has to give input into the Civil Aviation Strategy before it is approved and signed off by the MEC. The committee has managed to attract additional airlines to operate at the airport as a result on 1 October 2016 the Department welcomed Fly Blue Crane officially to the Mthatha Airport.

### Oceans Economy

The role of the Provincial Department of Transport will remain as coordinating and facilitating maritime initiatives in the Province. In July 2015, the President of the Republic of South Africa launched Operation Phakisa: Oceans Lab programme, which is a methodology to deliver Big Fast Results in a 3 Feet Plan implementation programme.

The Eastern Cape Province participated in all the working groups called Labs namely: Aquaculture, Oil and Gas Exploration, Ocean Governance and Protection Services as well as the Marine Transport and Manufacturing. As a response to this call, the Eastern Cape Province established an Operation Phakisa Task Team, which is made up of various maritime stakeholders in the Province supported by institutions such as SAMSA, NDOT, DTI and TRANSNET among others.

This task team is currently developing an Integrated Oceans Economy Strategy that is driven by the Department of Transport, provincially. This strategy is intended to look on the broader oceans economy development in the Eastern Cape Province including strategic interventions such as maritime skills development, aquaculture development, boat building and repairs, coastal and maritime tourism, small harbours development, renewable energy, ports development, Special Economic Zones concept implementation, etc.

The various interventions identified in the draft strategy are mostly the mandate of the other departments e.g. aquaculture falls under Rural Development and Agrarian Reform, etc. Nonetheless, all stakeholders are comfortable with the Department of Transport being a custodian and champion for maritime initiatives in the Province. Currently, the Department is also involved in national forums such as Ports PCCs and National PCC.

The National Department of Transport has initiated a process of developing a national maritime framework and consultations have been done in the Eastern Cape during March 2017.

Transnet Ports Authority has already started implementing some of the initiatives envisaged in the Operation Phakisa which include, but not limited to, expansion of the slipway and the boat building and repairs.

### Provincial Rail Network

The National Department of Transport has produced a green paper of the National Rail Policy which is currently being consulted in all provinces. The fundamental purpose of the National Rail Policy is to revitalize the railway industry in South Africa through the implementation of strategic investment-led policy interventions. These interventions will aim at repositioning both passenger and freight rail for inherent competitiveness, by exploiting rail's genetic technologies to increase axle load, speed and train length across the board.

According to the NLTA, Provincial government is responsible for the formulation of provincial transport policy and strategy, within the framework of national policy and strategy, planning, co-ordination and facilitation of land transport functions in the province. Note that the NLTA stipulates that Provincial Government must perform these functions within the framework of national policy and strategy. In the case of rail, it is critical that Provincial Governments align their plans with the objectives and sequencing of the interventions specified in the National Rail Policy and the associated national plans and strategies developed by National Government through the DoT. This is essential if the revitalization of rail and its envisioned role as the backbone of an integrated transport system is to be realized.

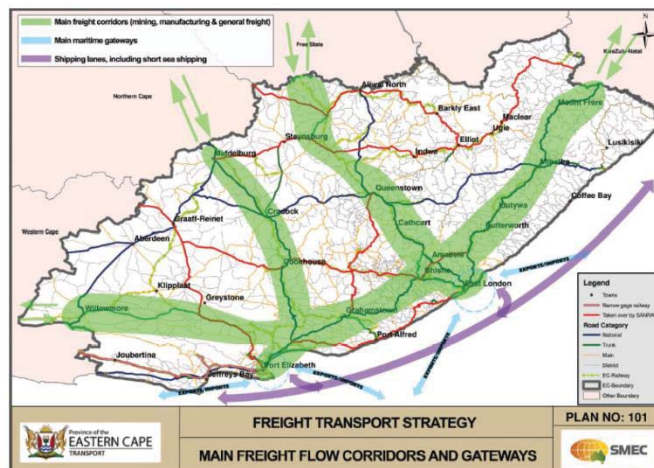
Where appropriate and in line with the objectives of the National Rail Policy, National Government may assign current obligations in respect of future regional or interprovincial rail service delivery to Provincial Government. Where Metropolitan and local municipalities can benefit from the integration of public transport across metropolitan and local municipal boundaries, individual authorities involved may establish a coordinating body at a higher level.

Coordination should, however, follow a bottom-up approach, with the organisational structure rising no higher than is necessary to achieve its purpose. Such bodies could typically contract rail services, coordinate transport services, undertake long-term planning and raise funding. The intervention is intended to address the fragmentation of public transport governance and bring together public transport services under a single strategic body in order to provide faster, more efficient and affordable transport services, even though the various networks will remain independent in terms of ownership and operation.

In the interim, regional and interprovincial passenger services will be delivered on infrastructure owned by TFR, under performance-based service level agreements between the National DoT and PRASA.

### Freight Strategy

The Eastern Cape's Freight Transport Strategy, 2014 identified the following corridors and entry points to the Province.



The Eastern Cape's Freight Transport strategy stated that a large proportion of rail friendly cargo is currently transported by road. This adds to the negative impact on the country's roads, especially if vehicles are overloaded. A case in point in the Eastern Cape is the transportation of manganese ore from the mines in the Northern Cape to the Port of Port Elizabeth – now to the Port of Ngqurha - this traverses the Province through Middleburg. A similar situation regarding the coal; mined at Indwe, which was only overcame in August 2013 with coal being transported by road only from the mine to Queenstown, where it is transhipped to rail and transported to the Port of East London.

Informed by all the above; the strategy just defined then proposed the three (3) sites as we know them i.e. Middleburg, Queenstown and Van Staden. Henceforth; a joint meeting between the Department and South African National Roads Agency (SANRAL – SR) held on 31 October – 1 November 2016 agreed that Middleburg is ideal to start as a pilot instead of engaging in all three at once. This was supported by the lack of or guaranteed funding for the three at the same time, with each costing approximately R85million –

## Strategic Overview

according to SANRAL's advice. This particular site would be strategically situated and may include a weighbridge; Vehicle Pound; Road Side Court; Rest Rooms, Internet Café, Lockable garages (with keys), canteen, Lounge, Truck-In, Fuel Station etc. and can also cater for Road Safety issues. The actual costing might increase depending on the additional facilities to be incorporating to the weighbridge. The Department is awaiting final costing from SANRAL. The Department will also come up with efficiencies on road user recovery mechanisms.



Artistic Impression of the Middleburg Traffic Control Centre

The choice of Middleburg was further cemented by difficulties experienced with finding the owners for the Queenstown site; without whom, the Department cannot proceed. Acknowledging that Van Staden was also on private land and Middleburg the only one on State and Municipal land – economies of scale dictated that Middleburg might be cheaper and the negotiations will not be protracted.

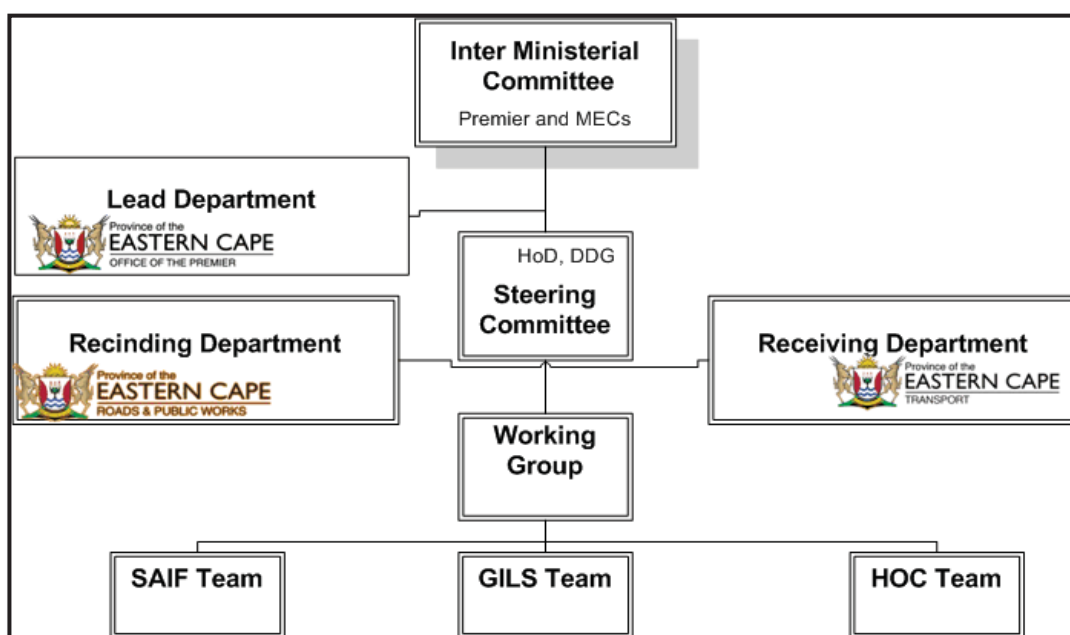


### A.1.2 Organisational Environment

The Honourable Premier in the Eastern Cape announced the intention in 2014 (State of the Province Address) to transfer the roads function from the Department of Roads and Public Works (DRPW) to the Department of Transport (DOT) as per the Premier's prerogative. The roads function was transferred in 2010 from DOT to DRPW after a history of function shifts.

Because function shifts are overseen and guided at a national level, the national department of Public Works as well as the Department of Public Service and Administration delegated officials to the province to assist with the process of shifting the function. The initial target date for the legal transfer of the function was 1 April 2017.

The first steering committee meeting for the function shift was convened on the 2 June 2016. It established a project team consisting of 10 work stream groups engaged with the preparation and implementation of the function shift. It met on monthly basis and led to the establishment of an Inter-Ministerial Committee (IMC) to provide leadership and direction to the process. The IMC met for the first time on the 27 October 2016. At a meeting of the IMC on the 18 January 2017 the Honourable Premier decided that that it would be in the best interest of the province to postpone the function shift. At a meeting of the Eastern Cape Provincial Executive Committee held on the 25 January 2017 it was decided to post pone the function shift to the 1 April 2018. The 10 workstream have been consolidated into three work packages reflected in the figure below in an effort to improve quality of outputs from each workstream and better oversight. The governance structure for the Road Function shift is reflected below:



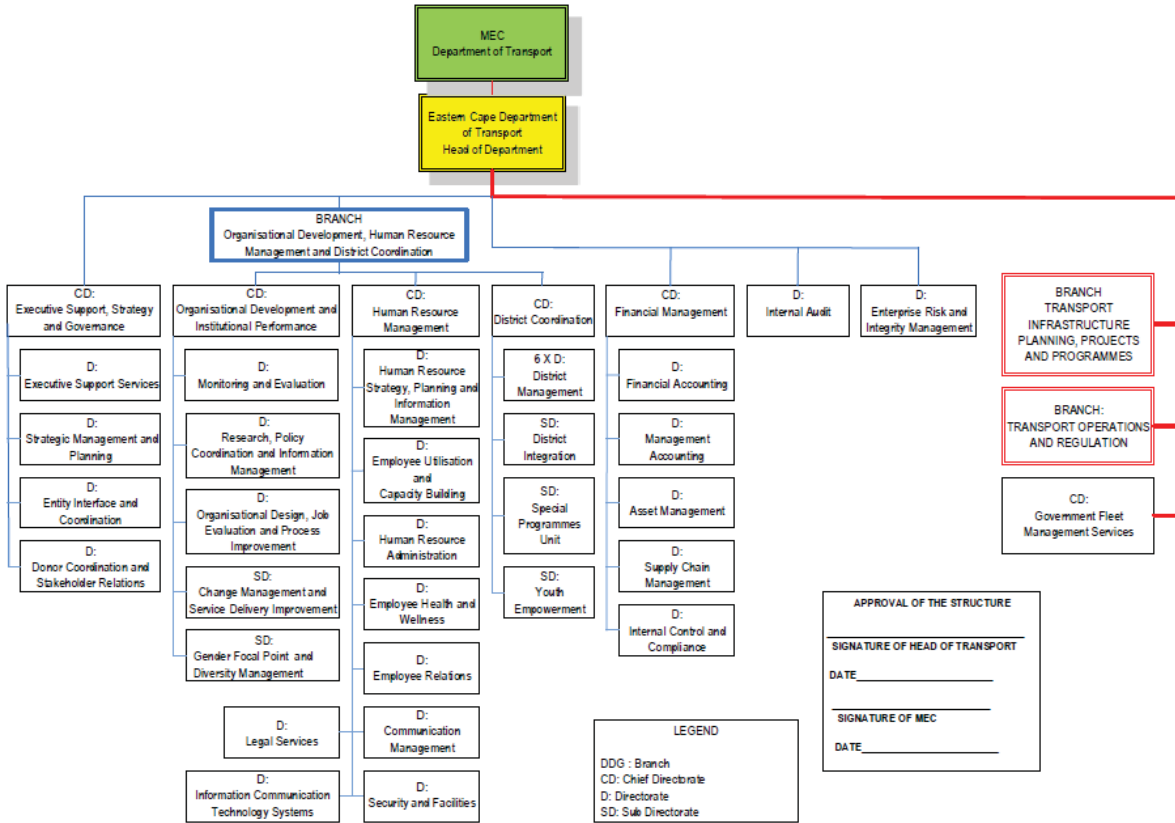
The Department will continue operating with an organisational structure that was approved in 2006 for the then Department of Roads and Transport whilst developing a new organogram (organisational structure) which integrates the Roads function. A Transport Service Delivery Model inclusive of a clearly defined district model has been developed and is expected to be completed by the end of July 2017. The new district model redefines districts operation to focus on service delivery whilst the Head Office focuses on policy, strategy and regulating the transport industry.

The structure is aligned with the development of generic organizational structures for all 9 Provincial Departments of Transport. The first draft of the newly developed organizational structure was produced in October 2016 and presented for management discussion during the department's strategic planning meeting which was held on the 10<sup>th</sup> and 11<sup>th</sup> November 2016.

It must be noted that the roads function is now fully incorporated into transport as one of its integral parts. Therefore its name will change from "roads" to "transport infrastructure". It is now configured to be a permanent part of transport that cannot be easily extricated from transport.

**Strategic Overview**

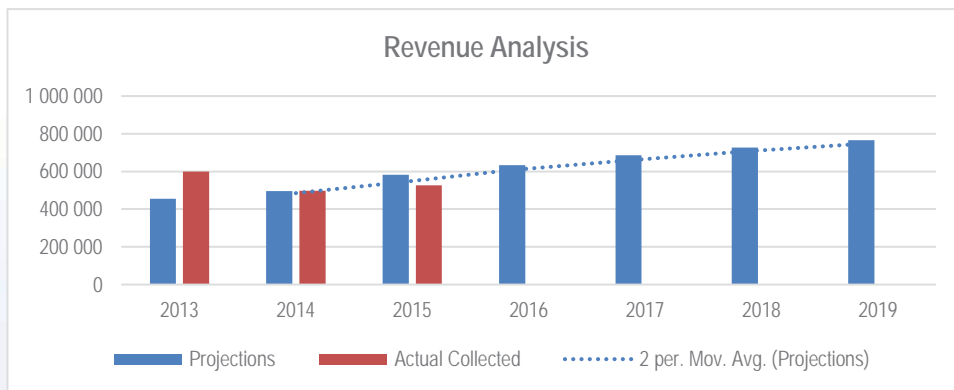
The draft organizational structure for the Department of Transport has been attached below for reference.



**Revenue Collection**

The country is currently faced with the economic meltdown with projected downward growth from 1.3% to 0.9% in 2016. It is in this light that the department of Transport has developed this revenue strategy in line with the Provincial Revenue Strategy. This is an attempt to increase or maximise our revenue base for the purpose of enhancing service delivery and closing the current economic shrinkage.

The Department of Transport contributes 51.3 per cent of the total provincial own revenue from motor vehicle licence fees (MVL) which is based on 2014/15 financial year. The department review all fees, charges or tariffs annually and obtain approval from Provincial Treasury of the proposed structure. As a requirement these tariffs have to be gazetted before the end of the current financial year to be implemented at the beginning of the following year. The collection of revenue over the years is presented in the table below:



Motor Vehicle License fees are the major source of own revenue collected by the department. This is based on the vehicle population and individual tariffs per category based on vehicle tare weight. For the 2017/18 financial year, Provincial Treasury has recommended an increase of 5% for motor vehicle license fees.

## Strategic Overview

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### Skills Development

For the past 2 years, the Department has offered over 20 bursary opportunities to qualifying employees to study towards Traffic Diploma. Currently, 21 employees completed their Traffic Diploma and are placed in different Traffic Stations across the Province. The Department further took a resolution to only take interns in the core business programmes as a result, 40 trained unemployed Traffic Officers have been recruited as Interns in the Department. 5 officials are currently pursuing National Diploma studies in Transport Management and Road Traffic & Municipal Management, whilst in the previous financial year, 2 graduated in Transport Management.

The Department of Transport in conjunction with Engen Petroleum LTD and COEGA Development Corporation (CDC) are implementing a Maths and Science Programme around the Eastern Cape. Currently three partners are implementing three Maths and Science initiatives in the Eastern Cape: Mobile Science Laboratories, Maths and Science Saturday Classes and Maths and Science Centre for grade 12.

The key performance indicators which have been achieved by the Maths and Science Programme are:

1. Since its inception, the programme has benefited over 2,500 learners from 50 schools around the province.
2. **Improved results for Maths & Science** – above the Provincial and sometimes National average in participating schools for both subjects;
3. Access to bursary schemes for qualifying learners;
4. Access post training opportunities for experiential learning;
5. **Exposure to extra-curriculum interventions** e.g. Science Expos – learners from participating schools gone through the Regional Competitions and some made it to the National competitions;
6. **Transfer of skills to Educators** – increased number of educators capable of conducting Science and Chemistry experiments;

### A.2 Revisions legislative and other mandates

The department is currently busy with a process of taking on the roads function which is expected to be concluded in March 2018. As a result of the Roads Transfer process, the department will also take over the review of the amendment to the Eastern Cape Roads Act 3 of 2003 and Regulations in the 2017/18 financial years. The process of reviewing of the Roads Act to be taken over as effective the 2017/18 financial year. New public service regulations 2016 have also been promulgated by the DPSA (Department of Public Service and Administration).

These public service regulations include directives on the Implementation of the Operations Management Framework dealing with the development of key Strategic Documents like the Service Delivery Model, Service Delivery Improvement Plan. The department is also busy with a process of reviewing the National Land Transport Act. There are various pieces of legislation which the National Department is reviewing and the Department has provided inputs during the process. Stakeholders were also consulted with a view to indicate how the amendments should be made.

## Strategic Overview

## A.3 Overview of 2017-2018 budget and MTEF estimates

## A.3.1 Expenditure Estimates

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand		2013	2014	2015	2016		2017	2018	2019	
1	Administration	272 531	271 571	292 766	312 517	300 939	300 562	309 166	329 070	347 220
2	Transport Infrastructure	10 209	11 237	18 283	14 877	13 677	13 904	25 079	21 486	32 631
3	Transport Operations	934 935	1 101 841	1 062 064	1 077 129	1 071 976	1 065 569	1 125 559	1 191 562	1 254 722
4	Transport Regulation	266 236	262 870	297 094	302 845	308 077	305 419	332 869	351 166	397 189
5	Community Based Programmes	33 241	42 382	41 295	43 329	49 029	46 735	51 031	474 426	38 559
<b>TOTAL</b>		<b>1 517 152</b>	<b>1 689 901</b>	<b>1 711 502</b>	<b>1 750 697</b>	<b>1 743 698</b>	<b>1 732 189</b>	<b>1 843 704</b>	<b>2 367 710</b>	<b>2 070 321</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>1 011 599</b>	<b>1 018 630</b>	<b>1 158 775</b>	<b>1 206 073</b>	<b>1 197 758</b>	<b>1 191 936</b>	<b>1 285 696</b>	<b>1 374 391</b>	<b>1 461 989</b>
	Compensation of employees	460 552	476 211	523 568	572 485	548 538	545 104	592 033	648 425	698 366
	Goods and services	550 759	542 410	635 200	633 588	649 220	646 832	693 663	725 966	763 623
	Interest and rent on land	288	9	7	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>415 566</b>	<b>471 715</b>	<b>440 310</b>	<b>480 485</b>	<b>479 376</b>	<b>478 101</b>	<b>494 226</b>	<b>514 607</b>	<b>533 489</b>
	Provinces and municipalities	100	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	1 316	9	384	300	560	0	179	189	200
	Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	8 847	8 319	12 778	7 815	10 446	9 917	10 200	4 485	4 736
<b>Payment for capital assets</b>		<b>89 675</b>	<b>199 296</b>	<b>110 448</b>	<b>64 139</b>	<b>66 564</b>	<b>62 152</b>	<b>63 782</b>	<b>51 710</b>	<b>74 844</b>
	Buildings and other fixed structures	37 059	154 521	59 141	9 100	12 304	12 305	21 300	10 300	20 335
	Machinery and equipment	52 616	44 775	51 307	55 039	54 260	49 847	42 482	41 410	54 509
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>312</b>	<b>260</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>1 517 152</b>	<b>1 689 901</b>	<b>1 710 037</b>	<b>1 750 697</b>	<b>1 743 698</b>	<b>1 732 189</b>	<b>1 843 704</b>	<b>1 940 708</b>	<b>2 070 322</b>

## A.3.2 Relating expenditure trends

The Department's expenditure of the allocated budget has increased from R1.517 billion in 2013/14 to R1.732 billion in the 2016/17 revised estimate due to additional allocations for the upgrading of the terminal building and the installation of runway lights to make the Mthatha Airport operational and for the recapitalisation of MTC's ageing fleet. From the 2016/17 revised estimate the budget increased by 6.4 per cent to R1.843 billion in 2017/18. In 2017/18, an increase of 8.6 per cent in COE is due to R592.033 million is due to the planned filling of critical vacant posts mainly in respect of traffic officers and engineers.

Goods and Services budget is driven by scholar transport, community development project beneficiaries and fuel for government fleet services mainly in respect of traffic officers. The 7.2 per cent increase in 2017/18 to R693.663 million is due to additional funds allocated for the planning and designs of the integrated TCC in Middleburg, ensuring that ICT works optimally and is ready for the implementation of broadband through the Office of the Premier (OTP) as well as provision made for the rollout of the PIPTMP.

Transfers and Subsidies increase from R415.566 million in 2013/14 to a revised estimate of R478.101 million in 2016/17 due to additional funding for the recapitalisation of MTC. The 3.4 per cent increase in 2017/18 to R494.226 million is due to the reduced baseline of MTC emanating from outstanding surrender of funds by the entity.

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Payments for Capital Assets decreases from R89.675 million in 2013/14 to a revised estimate of R62.152 million in 2016/17 followed by a further estimated decrease of 26 per cent to R63.782 million in 2017/18. This is due to the completion of the Mthatha Airport upgrade and runway lights projects.



## Strategic Overview

### A.4 Approved Budget and Programme Structure

Programme	Subprogramme
1. Administration	1.1 Office of the Member of the Executive Council
	1.2 Management of the Department
	1.3 Corporate Support
	1.4 Departmental Strategy
2. Transport Infrastructure	2.1 Programme Support Infrastructure
	2.2 Infrastructure Planning
	2.3 Infrastructure Design
3. Transport Operations	3.1 Programme Support Operations
	3.2 Public Transport Services
	3.3 Transport Safety and Compliance
	3.4 Infrastructure Operations
	3.5 Scholar Transport
4. Transport Regulation	4.1 Programme Support Regulation
	4.2 Transport Administration and Licensing
	4.3 Operator License and Permits
	4.4 Law Enforcement
5. Community Based Programmes	5.1 Programme Support CBP
	5.2 Community Development
	5.3 Innovation and Empowerment
	5.4 EPWP Co-ordination and Monitoring
Government Fleet Trading Entity	6.1 Fleet Management

In addition to the 5 programmes, the Department has the Eastern Cape Government Fleet Management Services Trading Entity under its control.

## Programme Performance Targets

### PART B : PROGRAMME PERFORMANCE TARGETS

#### B.1 Programme 1: Administration

The main purpose of this programme is to provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

#### *Strategic Outcome Oriented Goal*

Strategic Goal 1	Good governance towards an efficient transport system.
Goal statement	Provide enabling business processes and appropriate capacity to the core functions of the department in a manner that ensures accountability, transparency, sound leadership and efficient management of resources.
Provincial Strategic Priority	Strengthening the developmental state and good governance
Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

#### *Critical Success factors for Strategic Outcome Oriented-Goal No 1:*

- Understand and commit to implications for a performance culture
- Position the strategic role of HR in service delivery
- Break down silos and see the attainment of Departmental objectives as a responsibility of all managers

The programme is divided into four (4) sub-programmes as follows:

1. **Office of the Member of the Executive Council** provides sound political leadership towards the implementation of government priorities.
2. **Management of the Department** implements overall management and support of the department.
3. **Corporate Support** provides administrative support to the core functions of the Department.
4. **Departmental Strategy** provides operational support in terms of strategic management, monitoring and evaluation including policy development and co-ordination.

## Programme Performance Targets

## B.1.1 Subprogramme 1.1: Office of the Member of the Executive Council

## B.1.1.1 Strategic objective annual targets for

Strategic Objective: Provide sound political leadership towards the implementation of government priorities.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S01 100% policy directives are executed	100	0	0	0	100	100	100	100

## B.1.1.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P1	Policy Speech presented to the Legislature in March annually.	1	1	1	1	1	1	1
P2	Number of the MEC's stakeholder engagements.	12	12	12	12	36	36	36
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	2	2	4	4	4	4	4

## B.1.1.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P1	Policy Speech presented to the Legislature in March annually.	1	0	0	0	1
P2	Number of the MEC's stakeholder engagements.	36	9	9	9	9
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	4	1	1	1	1



## Programme Performance Targets

## B.1.2 Subprogramme 1.2: Management of the Department

## B.1.2.1 Strategic objective annual targets for 2017

Strategic Objective: Overall management and support of the department.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	20
S02	Governance and accountability performance level achieved in MPAT.	4	0	0	1	3	3	4	4

## B.1.2.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P4	No of management meetings held to monitor implementation of strategic objectives	9	12	11	16	20	20	20
P5	Average MPAT rating level achieved on governance imperatives.	0	0	0	3	3	3	3

## B.1.2.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P4	No of management meetings held to monitor implementation of strategic objectives	Quarterly	16	4	4	4	4
P5	Average MPAT rating level achieved on governance imperatives.	Quarterly	3	0	0	0	3

## Programme Performance Targets

## B.1.3 Subprogramme 1.3: Corporate Support

## B.1.3.1 Strategic objective annual targets for 2017

Strategic Objective: Provide administrative support to the core functions of the Department.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015		2016	2017	2018
S03	Human Resource Management performance level achieved in MPAT.	4	0	0	3	3	4	4	4
S04	Financial Management performance level achieved in MPAT.	4	0	0	3	3	4	4	4

## B.1.3.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P6	Number of days to fill a vacant funded post after advertisement.	145	120	120	90	90	90	90
P7	Number of wellness programmes implemented.	5	5	5	5	5	5	5
P8	Number of human resource development interventions implemented.	0	0	0	0	4	4	4
P9	Number of organisational development initiatives	0	0	4	0	16	4	4
P10	Average number of days for the payment of creditors.	0	0	0	30	30	30	30
P11	Actual % spent on budget allocated	97	97	100	100	100	100	100
P12	Actual % of Revenue collected on budgeted amount	100	100	90	100	100	100	100
P13	Number of projects delivered as per the ICT project plan.	0	0	0	0	3	3	3

## B.1.3.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P6	Number of days to fill a vacant funded post after advertisement.	Quarterly	90	90	90	90	90
P7	Number of wellness programmes implemented.	Quarterly	5	5	5	5	5
P8	Number of human resource development interventions implemented.	Annually	4	0	0	0	4
P9	Number of organisational development initiatives	Quarterly	16	4	4	4	4
P10	Average number of days for the payment of creditors.	Quarterly	30	30	30	30	30
P11	Actual % spent on budget allocated	Quarterly	100	100	100	100	100

**Programme Performance Targets**

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P12	Actual % of Revenue collected on budgeted amount	Quarterly	100	100	100	100	100
P13	Number of projects delivered as per the ICT project plan.	Quarterly	3	3	3	3	3



## Programme Performance Targets

## B.1.4 Subprogramme 1.4: Departmental Strategy

## B.1.4.1 Strategic objective annual targets for 2017

Strategic Objective: To provide operational support in terms of strategic management and integrated planning

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S05	Service Delivery Improvement plan reviewed once per year	5	0	1	1	1	1	1	1

## B.1.4.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P14	No of performance reports submitted to relevant authorities in terms of the Treasury Regulations	0	6	6	6	6	6	6
P15	No of statutory documents developed to implement the Departments 5 Year Strategic Plan	0	4	4	4	4	4	4
P16	No of key service delivery projects monitored	4	3	3	3	3	3	3
P17	No of status reports to departmental, provincial and national policies	4	4	4	4	4	4	4

## B.1.4.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P14	No of performance reports submitted to relevant authorities in terms of the Treasury Regulations	Quarterly	6	2	2	1	1
P15	No of statutory documents developed to implement the Departments 5 Year Strategic Plan	Quarterly	4	1	1	1	1
P16	No of key service delivery projects monitored	Quarterly	3	0	1	1	1
P17	No of status reports to departmental, provincial and national policies	Quarterly	4	1	1	1	1

## Programme Performance Targets

## B.1.5 Reconciling performance targets with the Budget and MTEF

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
		2013	2014	2015				2016		
1	Office of the Member of the Executive Council	6 908	9 177	8 552	8 544	9 862	9 886	8 239	8 512	8 974
2	Management of the Department	23 577	23 153	23 700	31 116	29 407	28 703	45 531	49 396	53 316
3	Corporate Support	238 095	233 379	253 140	264 053	252 849	253 395	245 019	260 099	267 358
4	Departmental Strategy	3 951	5 862	7 374	8 804	8 821	8 578	10 377	11 063	11 759
<b>TOTAL</b>		<b>272 531</b>	<b>271 571</b>	<b>292 766</b>	<b>312 517</b>	<b>300 939</b>	<b>300 562</b>	<b>309 166</b>	<b>329 070</b>	<b>341 407</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>254 961</b>	<b>259 460</b>	<b>280 042</b>	<b>302 947</b>	<b>287 338</b>	<b>286 930</b>	<b>299 003</b>	<b>319 828</b>	<b>336 079</b>
	Compensation of employees	185 576	198 052	210 359	230 215	213 449	212 527	228 428	250 863	267 358
	Goods and services	69 314	61 399	69 676	72 732	73 889	74 403	70 575	68 965	68 721
	Interest and rent on land	71	9	7	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>5 032</b>	<b>3 132</b>	<b>4 173</b>	<b>2 184</b>	<b>4 409</b>	<b>4 376</b>	<b>3 828</b>	<b>2 238</b>	<b>2 363</b>
	Provinces and municipalities	0	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
	Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	5 032	3 132	4 173	2 184	4 409	4 376	3 828	2 238	2 363
<b>Payment for capital assets</b>		<b>12 226</b>	<b>8 719</b>	<b>8 047</b>	<b>7 386</b>	<b>9 192</b>	<b>9 256</b>	<b>6 335</b>	<b>7 005</b>	<b>8 778</b>
	Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
	Machinery and equipment	12 226	8 719	8 047	7 386	9 192	9 256	6 335	7 005	8 778
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>312</b>	<b>260</b>	<b>504</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>272 531</b>	<b>271 571</b>	<b>292 766</b>	<b>312 517</b>	<b>300 939</b>	<b>300 562</b>	<b>309 166</b>	<b>329 071</b>	<b>347 220</b>

## Programme Performance Targets

### B.2 Programme 2: Transport Infrastructure

The main purpose of this programme is to ensure that transport policy and planning occur within a single comprehensive and integrated programme with mutual support between all disciplines of transport and land use.

#### Strategic Outcome Oriented Goal

Strategic Goal 2	Integrated transport planning
Goal statement	Provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning
Provincial Strategic Priority	Transforming the economy to create jobs and sustainable livelihoods
Outcome	6. An efficient, competitive and responsive economic infrastructure network

#### Critical Success factors for Strategic Outcome Oriented-Goal No 2:

- Improve spatial and regional focus in planning and allocating resources
- Develop capacity for horizontal and vertical coordination and to perform the required planning, designing, implementing and monitoring of the transportation system.

The programme is divided into three (3) sub-programmes as follows:

1. **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.
2. **Infrastructure Planning** maintains a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province.
3. **Infrastructure Design** provide design of transport facilities.

## Programme Performance Targets

## B.2.1 Subprogramme 2.1: Programme Support Infrastructure

## B.2.1.1 Strategic objective annual targets for 2017

Strategic Objective: Overall management and support of the Transport Infrastructure programme.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015		2016	2017	2018
S06	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	0	0	0	2	2	2	2

## B.2.1.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P18	Number of strategic sessions held to develop and monitor programme plans.	2	2	2	2	2	2	2
P19	Number of programme performance reports to Monitoring and Evaluation Unit.	4	4	4	4	4	4	4

## B.2.1.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P18	Number of strategic sessions held to develop and monitor programme plans.	Quarterly	2	0	1	0	1
P19	Number of programme performance reports to Monitoring and Evaluation Unit.	Quarterly	4	1	1	1	1

## Programme Performance Targets

## B.2.2 Subprogramme 2.2: Infrastructure Planning

## B.2.2.1 Strategic objective annual targets for 2017

**Strategic Objective:** Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S07 Provincial Land Transport Framework (PLTF) maintained as an overall guide to transport planning within the Province.	1	1	1	1	1	1	1	1

## B.2.2.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2014	2015	2016	2017	2018	2019
P20	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	3	3	4	4	2	4	4
P21	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.	0	2	3	0	5	3	5
P22	Number of data gathering projects for transport planning.	0	0	1	1	1	1	1
P23	Number of road safety assessment projects.	0	0	3	3	3	3	3
P24	No of engagements with relevant authorities	8	8	8	16	8	8	8

## B.2.2.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P20	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	2	0	0	0	2
P21	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.	5	0	2	0	3
P22	Number of data gathering projects for transport planning.	1	1	1	1	1
P23	Number of road safety assessment projects.	3	0	1	1	1
P24	No of engagements with relevant authorities	8	2	2	2	2



## Programme Performance Targets

## B.2.3 Subprogramme 2.3: Infrastructure Design

## B.2.3.1 Strategic objective annual targets for 2017

Strategic Objective: Design transport facilities

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015		2016	2017	2018
S08	Number of designs for transport-related infrastructure	9	0	0	2	2	4	3	2

## B.2.3.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P25	Number of designs for public transport facilities.	0	0	1	1	1	1	1
P26	Number of designs for law enforcement facilities.	0	0	0	0	3	2	1

## B.2.3.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P25	Number of designs for public transport facilities.	Quarterly	1	0	0	0	1
P26	Number of designs for law enforcement facilities.	Quarterly	3	0	0	0	3

## Programme Performance Targets

## B.2.4 Reconciling performance targets with the Budget and MTEF

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
		2013	2014	2015				2016		
R thousand		2013	2014	2015	2016			2017	2018	2019
1	Programme Support Infrastructure	0	736	1 927	838	1 308	1 085	1 299	1 358	1 440
2	Infrastructure Planning	4 552	6 965	12 211	10 764	10 294	10 228	23 780	18 021	28 967
3	Infrastructure Design	5 657	3 536	4 492	3 275	2 075	2 591	0	2 107	2 224
<b>TOTAL</b>		<b>10 209</b>	<b>11 237</b>	<b>18 630</b>	<b>14 877</b>	<b>13 677</b>	<b>13 904</b>	<b>25 079</b>	<b>21 486</b>	<b>32 631</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>10 195</b>	<b>11 052</b>	<b>18 080</b>	<b>14 638</b>	<b>13 455</b>	<b>13 685</b>	<b>14 860</b>	<b>16 254</b>	<b>17 386</b>
	Compensation of employees	4 698	5 348	6 415	8 604	8 204	7 056	9 422	10 512	11 318
	Goods and services	5 497	5 704	11 665	6 034	5 251	6 629	5 438	5 742	6 068
	Interest and rent on land	0	0	0	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>0</b>	<b>54</b>	<b>279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Provinces and municipalities	0	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
	Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	0	54	279	0	0	0	0	0	0
<b>Payment for capital assets</b>		<b>14</b>	<b>131</b>	<b>271</b>	<b>239</b>	<b>222</b>	<b>219</b>	<b>10 219</b>	<b>5 232</b>	<b>15 245</b>
	Buildings and other fixed structures	0	0	0	0	0	0	10 000	5 000	15 000
	Machinery and equipment	14	131	271	239	222	219	219	232	245
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>10 209</b>	<b>11 237</b>	<b>18 630</b>	<b>14 877</b>	<b>13 677</b>	<b>13 904</b>	<b>25 079</b>	<b>21 486</b>	<b>32 631</b>

## Programme Performance Targets

### B.3 Programme 3: Transport Operations

The main purpose of this programme is to plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

#### Strategic Outcome Oriented Goal

Strategic Goal 3	Accessibility and mobility through a safe transport system.
Goal statement	Facilitate the provision of safe, compliant transport services through provincial and national resources in order to improve the mobility and accessibility of communities particularly those without or with limited access.
Provincial Strategic Priority Outcome	Transforming the economy to create jobs and sustainable livelihoods 6. An efficient, competitive and responsive economic infrastructure network 7. Vibrant, equitable, sustainable rural communities contributing towards food security for all

#### Critical Success factors for Strategic Outcome Oriented-Goal No 3:

- Encourage collaboration with other Departments such Local Government and Traditional Affairs, Education
- Develop capacity for horizontal and vertical coordination

The programme is divided into five (5) sub-programmes as follows:

1. **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.
2. **Public Transport Services** provides management of integrated land transport to provide mobility to the commuters.
3. **Transport Safety and Compliance** manage/co-ordinate and facilitate the transport safety and compliance in all modes with related legislation and policies through pro-active and re-active tactics and strategies
4. **Infrastructure Operations** manages provincial airports and ensures that there is collaboration between the various stakeholders in the province to promote rail and maritime services as modes of transport.
5. **Scholar Transport** assists with the transportation of learners walking an excess of 3km to access schools in line with the National Draft Scholar Transport Policy.

## Programme Performance Targets

## B.3.1 Subprogramme 3.1: Programme Support Operations

## B.3.1.1 Strategic objective annual targets for 2017

Strategic Objective: Overall management and support of the Transport Operations programme.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S09 Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	0	0	0	2	2	2	2

## B.3.1.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P27 Number of strategic sessions held to develop and monitor programme plans.		2	2	2	2	2	2	2
P28 Number of programme performance reports to Monitoring and Evaluation.		8	4	4	4	4	4	4

## B.3.1.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P27 Number of strategic sessions held to develop and monitor programme plans.	Annually	2	0	1	0	1
P28 Number of programme performance reports to Monitoring and Evaluation.	Quarterly	4	1	1	1	1

## Programme Performance Targets

## B.3.2 Subprogramme 3.2: Public Transport Services

## B.3.2.1 Strategic objective annual targets for 2017

Strategic Objective: Management of land transport contacts to provide mobility to the commuters.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015		2016	2017	2018
S010	Number of kilometres operated by operators receiving financial assistance.	127 852 041	16 509 190	17 553 360	19 238 490	19 277 100	16 856 444	19 230 000	19 187 457

## B.3.2.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P29	Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).	0	0	0	0	1	5	3
P30	Number of routes subsidised	1 529	1 941	1 900	2 258	2 100	2 500	2 500
P31	Number of kilometres subsidised.	10 291 616	11 250 545	12 318 177	11 322 866	12 307 200	12 323 199	12 939 358
P32	No of trips subsidised	368 527	411 320	343 746	398 502	569 173	595 924	625 720

## B.3.2.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P29	Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).	Quarterly	1	0 <i>(Transformation and Empowerment)</i>	0 <i>(Cost Benefit Analysis)</i>	0 <i>(Request funding from Provincial Treasury)</i>	1 <i>(East London to Queenstown)</i>
P30	Number of routes subsidised	Quarterly	2 100	2 100	0	0	0
P31	Number of kilometres subsidised.	Quarterly	12 307 200	2 249 518	3 670 626	3 461 670	2 925 386
P32	No of trips subsidised	Quarterly	569 173	115 542	163 922	144 246	145 463

## Programme Performance Targets

## B.3.3 Subprogramme 3.3: Transport Safety and Compliance

## B.3.3.1 Strategic objective annual targets for 2017

**Strategic Objective:** Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S011 Number of road users reached through transport safety interventions.	1 155 000	165 000	150 000	165 000	170 000	165 000	170 000	170 000

## B.3.3.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P33	Number of cooperatives engaged to monitor progress on transformation.	0	12	12	12	12	12	12
P34	Number of road safety awareness interventions conducted	3	3	3	3	3	3	3
P35	Number of schools involved in road safety programmes.	1 000	506	503	510	500	650	800

## B.3.3.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
P33	Number of cooperatives engaged to monitor progress on transformation.	Quarterly	12	2	5	2	3
P34	Number of road safety awareness interventions conducted	Quarterly	3	3	3	3	3
P35	Number of schools involved in road safety programmes.	Annually	500	0	0	0	500

## Programme Performance Targets

## B.3.4 Subprogramme 3.4: Infrastructure Operations

## B.3.4.1 Strategic objective annual targets for 2017

Strategic Objective: Management of provincial airports.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S012	Number of provincial owned airports compliant with South African Civil Aviation regulation.	2	2	2	2	2	2	2	2

## B.3.4.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P36	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	44	16	16	16	16	16	16
P37	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	43	16	16	16	16	16	16
P38	Number of maritime initiatives	0	2	2	3	2	3	2

## B.3.4.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P36	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P37	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P38	Number of maritime initiatives	Quarterly	2	0	0	2	0

## Programme Performance Targets

## B.3.5 Subprogramme 3.5: Scholar Transport

## B.3.5.1 Strategic objective annual targets for 2017

Strategic Objective: Provide and monitor scholar transport services.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S013	Number of learners transported from the scholar transport scheme.	107 000	56 210	57 120	68 519	77 774	80 000	90 000	107 000

## B.3.5.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P39	Number of schools benefiting from the transport scheme.	0	0	651	673	738	800	1 000
P40	Number of transport operators capacitated on the requirements for the scholar transport scheme	0	0	100	100	1 929	1 950	2 000

## B.3.5.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P39	Number of schools benefiting from the transport scheme.	Quarterly	738	738	738	738	738
P40	Number of transport operators capacitated on the requirements for the scholar transport scheme	Quarterly	1 929	1 929	1 929	1 929	1 929



## Programme Performance Targets

## B.3.6 Reconciling performance targets with the Budget and MTEF

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand		2013	2014	2015	2016		2017	2018	2019	
1	Programme Support Operations	7 054	7 329	7 828	8 084	8 084	6 707	10 670	11 289	9 511
2	Public Transport Services	414 975	472 160	435 214	480 905	476 170	474 764	499 356	523 274	542 906
3	Transport Safety and Compliance	53 092	55 518	64 640	67 308	63 532	66 055	70 556	75 309	85 627
4	Infrastructure Operations	61 876	176 400	92 306	57 881	60 617	55 300	53 236	56 529	51 194
5	Scholar Transport	392 036	374 973	462 076	462 951	463 573	462 743	491 741	525 160	565 484
6	Transport Systems	5 902	15 461	0	0	0	0	0	0	0
<b>TOTAL</b>		<b>934 935</b>	<b>1 101 841</b>	<b>1 062 064</b>	<b>1 077 129</b>	<b>1 071 976</b>	<b>1 065 569</b>	<b>1 125 559</b>	<b>1 191 561</b>	<b>1 254 722</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>486 409</b>	<b>482 019</b>	<b>566 415</b>	<b>575 288</b>	<b>571 749</b>	<b>570 309</b>	<b>623 864</b>	<b>667 510</b>	<b>712 223</b>
	Compensation of employees	71 726	75 258	95 175	102 174	96 543	95 735	108 971	117 398	125 714
	Goods and services	414 683	406 761	471 240	473 114	475 206	474 574	514 893	550 112	586 509
	Interest and rent on land	0	0	0	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>407 211</b>	<b>463 749</b>	<b>430 706</b>	<b>474 228</b>	<b>470 724</b>	<b>470 169</b>	<b>487 365</b>	<b>510 798</b>	<b>529 467</b>
	Provinces and municipalities	100	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	1 235	1 127	1 702	1 794	1 794	1 794	1 883	1 992	2 104
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	1 316	9	384	300	560	0	179	189	200
	Public corporations and private enterprises	404 068	462 260	425 446	470 576	466 576	466 390	481 964	507 941	526 449
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	492	353	3 174	1 558	1 794	1 985	3 339	676	714
<b>Payment for capital assets</b>		<b>41 315</b>	<b>156 073</b>	<b>64 943</b>	<b>27 613</b>	<b>29 503</b>	<b>25 091</b>	<b>14 330</b>	<b>13 252</b>	<b>13 032</b>
	Buildings and other fixed structures	37 059	151 761	59 141	9 100	12 304	12 305	4 200	2 300	2 128
	Machinery and equipment	4 256	4 312	5 802	18 513	17 199	12 786	10 130	10 952	10 904
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>934 935</b>	<b>1 101 841</b>	<b>1 062 064</b>	<b>1 077 129</b>	<b>1 071 976</b>	<b>1 065 569</b>	<b>1 125 559</b>	<b>1 191 560</b>	<b>1 254 722</b>

## Programme Performance Targets

### B.4 Programme 4: Transport Regulation

The main purpose of this programme is to ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers.

#### Strategic Outcome Oriented Goal

Goal 4	Safe transport environment through the regulation of traffic on transport infrastructure.
Goal statement	To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement and the registration and licensing of vehicles and drivers. This includes the management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
Provincial Strategic Priority	Intensifying the fight against crime and corruption.
Outcome	3. All people in South Africa are and feel safe

#### Critical Success factors for Strategic Outcome Oriented-Goal No 4:

- Improve capacity for MIS on road accidents and fatalities
- Encourage collaboration with other Departments such as Roads and Public Works, Health, Education

The programme is divided into four (4) sub-programmes as follows:

1. **Programme Support Regulation** facilitates the governance of the programme.
2. **Transport Administration and Licensing** facilitate the implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing. Expenditure related to motor vehicle registration, licensing and compliance.
3. **Operator License and Permits** facilitate the registering of public transport vehicles and operators.
4. **Law Enforcement** maintains law and order through the enforcing of traffic laws and regulations.

## Programme Performance Targets

## B.4.1 Subprogramme 4.1: Programme Support Regulation

## B.4.1.1 Strategic objective annual targets for 2017

Strategic Objective: Programme management and leadership strengthening.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2018
S014	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	2	2	2	2	2	2

## B.4.1.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P41	Number of strategic sessions conducted.	0	1	2	2	2	2	2
P42	Number of performance support interventions.	0	0	0	0	3	2	2
P43	No performance reports submitted to Monitoring and Evaluation	0	0	0	0	4	4	4

## B.4.1.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
P41	Number of strategic sessions conducted.	Quarterly	2	0	1	0	1
P42	Number of performance support interventions.	Quarterly	3	1	1	1	0
P43	No performance reports submitted to Monitoring and Evaluation	Annually	4	1	1	1	1

## Programme Performance Targets

## B.4.2 Subprogramme 4.2: Transport Administration and Licensing

## B.4.2.1 Strategic objective annual targets for 2017

Strategic Objective: Review and strengthen fraud prevention mechanisms in the transport regulation environment.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015		2016	2017	2018
S015	Number of licensing authorities conforming to the prescripts of the NRTA to prevent Fraud and Corruption.	232	0	250	232	232	232	232	232

## B.4.2.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P44	Number of Compliance Inspections conducted.	139	148	232	232	232	232	232
P45	Number of Licensing Stakeholder engagements.	0	3	4	4	4	4	4

## B.4.2.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P44	Number of Compliance Inspections conducted.	Quarterly	232	58	58	58	58
P45	Number of Licensing Stakeholder engagements.	Quarterly	4	1	1	1	1

## Programme Performance Targets

## B.4.3 Subprogramme 4.3: Operator License and Permits

## B.4.3.1 Strategic objective annual targets for 2017

Strategic Objective: Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S016	Number of Operator licenses issued.	18 400	1 576	2 798	2 004	4 000	6 600	6 600	6 600

## B.4.3.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P46	No of PRE hearings conducted.	0	0	0	68	72	72	72
P47	Number of abnormal loads permits issued.	1 576	2 705	3 212	3 600	4 800	4 800	4 800

## B.4.3.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P46	No of PRE hearings conducted.	Quarterly	72	18	18	18	18
P47	Number of abnormal loads permits issued.	Quarterly	4 800	1 200	1 200	1 200	1 200

## Programme Performance Targets

## B.4.4 Subprogramme 4.4: Law Enforcement

## B.4.4.1 Strategic objective annual targets for 2017

Strategic Objective: Maintain law and order for all modes of transport.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S017 Number of traffic law enforcement operations conducted.	68 357	4 061	3 296	11 736	12 088	12 088	12 088	13 000

## B.4.4.2 Programme performance indicators and annual targets for 2017

Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
	2013	2014	2015	2016	2017	2018	2019
P48 Number of speed operations conducted.	598	2 184	2 184	2 402	2 642	2 642	2 642
P49 Number of vehicles weighed.	0	0	11 572	4 224	4 224	4 224	4 224
P50 Number of drunken driving operations conducted.	0	0	422	552	552	552	552
P51 Number of vehicles stopped and checked.	0	853 617	1 122 602	1 080 000	1 080 000	1 080 000	1 080 000
P52 Number of public transport operations conducted.	0	0	2 945	750	750	750	552
P53 Number of law enforcement facilities improved	0	0	0	8	7	3	2

## B.4.4.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P48 Number of speed operations conducted.	Quarterly	2 642	500	600	770	772
P49 Number of vehicles weighed.	Quarterly	4 224	1 056	1 056	1 056	1 056
P50 Number of drunken driving operations conducted.	Quarterly	552	120	120	156	156
P51 Number of vehicles stopped and checked.	Quarterly	1 080 000	270 000	270 000	270 000	270 000
P52 Number of public transport operations conducted.	Quarterly	750	150	150	225	225
P53 Number of law enforcement facilities improved	Quarterly	7	0	2	3	2

## Programme Performance Targets

## B.4.5 Reconciling performance targets with the Budget and MTEF

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand		2013	2014	2015	2016		2017	2018	2019	
1	Programme Support Regulation	3 076	3 901	3 708	4 908	4 728	4 576	5 361	6 412	7 187
2	Transport Administration and Licensing	9 152	11 585	12 882	11 631	11 192	11 955	13 095	18 698	19 946
3	Operator License and Permits	7 862	6 396	8 066	8 497	11 470	10 700	14 292	14 514	15 465
4	Law Enforcement	246 146	240 988	272 438	277 809	280 687	278 188	300 121	311 541	354 591
<b>TOTAL</b>		<b>266 236</b>	<b>262 870</b>	<b>297 094</b>	<b>302 845</b>	<b>308 077</b>	<b>305 419</b>	<b>332 869</b>	<b>351 165</b>	<b>397 189</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>227 161</b>	<b>224 079</b>	<b>255 209</b>	<b>270 291</b>	<b>276 751</b>	<b>274 640</b>	<b>297 738</b>	<b>323 540</b>	<b>357 916</b>
	Compensation of employees	194 504	194 160	207 752	228 104	226 524	224 896	239 923	263 998	287 948
	Goods and services	32 443	29 919	47 457	42 187	50 227	49 744	57 815	59 542	69 968
	Interest and rent on land	214	0	0	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>3 323</b>	<b>4 780</b>	<b>5 152</b>	<b>4 073</b>	<b>4 073</b>	<b>3 457</b>	<b>2 523</b>	<b>1 571</b>	<b>1 659</b>
	Provinces and municipalities	0	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
	Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	3 323	4 780	5 152	4 073	4 073	3 457	2 523	1 571	1 659
<b>Payment for capital assets</b>		<b>35 752</b>	<b>34 011</b>	<b>36 733</b>	<b>28 481</b>	<b>27 253</b>	<b>27 322</b>	<b>32 608</b>	<b>26 055</b>	<b>37 614</b>
	Buildings and other fixed structures	0	2 760	0	0	0	0	7 100	3 000	3 207
	Machinery and equipment	35 752	31 251	36 733	28 481	27 253	27 322	25 508	23 055	34 407
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>266 236</b>	<b>262 870</b>	<b>297 094</b>	<b>302 845</b>	<b>308 077</b>	<b>305 419</b>	<b>332 869</b>	<b>351 166</b>	<b>397 189</b>

## Programme Performance Targets

### B.5 Programme 5: Community Based Programmes

Manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

#### Strategic Oriented Outcome Goal

Strategic Goal 5	Economic Empowerment and poverty alleviation through the Transportation Sector.
Goal statement	Ensure delivery of accessible services through integrated, socially just, developmental and empowering practices in order to improve the quality of life of communities within the Province through community development programmes.
Provincial Strategic Priority	Transforming the economy to create jobs and sustainable livelihoods.
Outcome	4. Decent employment through inclusive economic growth

#### Critical Success factors for Strategic Outcome Oriented-Goal No 5:

- Make bold decisions about the appropriate structure of CBT
- Ensure that staff in CBT have the necessary capacity to think strategically and innovatively
- Involve communities in planning and execution of community based projects

The programme is divided into four (4) sub-programmes as follows:

1. **Programme Support** facilitates the governance of the programme and the attainment of the programme objectives.
2. **Community Development** facilitates implementation of community supported transportation service delivery projects through identification and creation of work opportunities
3. **Innovation and Empowerment** provides for SMME development and facilitate entry of SMMEs into the main stream economy over the MTSF period.
4. **EPWP Co-ordination and Monitoring** reports and assesses the impact of all EPWP Projects implemented by the Department.



## Programme Performance Targets

## B.5.1 Subprogramme 5.1: Programme Support CBP

## B.5.1.1 Strategic objective annual targets for 2017

Strategic Objective: Overall management and support of the Community Based programme.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S018	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	2	2	2	2	2	2

## B.5.1.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P54	Number of strategic sessions conducted	4	2	2	2	2	2	2
P55	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	4	4	4	4	4	4	4

## B.5.1.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P54	Number of strategic sessions conducted	2	1	0	1	0
P55	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	4	1	1	1	1

## Programme Performance Targets

## B.5.2 Subprogramme 5.2: Community Development

## B.5.2.1 Strategic objective annual targets for 2017

Strategic Objective: Create work Opportunities to contribute towards poverty alleviation.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S019	Number of work opportunities created and sustained through Community Based Programmes.	1 687	605	930	1 012	1 160	50 130	1 593	1 687

## B.5.2.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P56	Number of work opportunities created through the Road Ranger project.	688	688	688	736	836	830	880
P57	Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Trading Entity	59	89	89	137	137	137	137
P58	Number work opportunities created through the maintenance of transport facilities	82	169	223	137	143	143	143
P59	Number work opportunities created through road safety initiatives.	0	60	160	174	264	264	264
P60	Number of work opportunities created through community based support programmes	0	0	0	53	143	143	143

## B.5.2.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P56	Number of work opportunities created through the Road Ranger project.	Quarterly	836	736	836	836	836
P57	Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Trading Entity	Quarterly	137	137	137	137	137
P58	Number work opportunities created through the maintenance of transport facilities	Quarterly	143	63	143	143	143
P59	Number work opportunities created through road safety initiatives.	Quarterly	264	264	264	264	264
P60	Number of work opportunities created through community based support programmes	Quarterly	143	53	143	143	143

## Programme Performance Targets

## B.5.3 Subprogramme 5.3: Innovation and Empowerment

## B.5.3.1 Strategic objective annual targets for 2017

Strategic Objective: Develop and facilitate access of SMMEs into main stream economy.

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2013	2014	2015	2016	2017	2018	2019
S020	Number of SMMEs established over the period of 5 Years	5	0	0	0	0	0	5	5

## B.5.3.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P61	Number of SMMEs established	0	0	0	5	5	5	0
P62	Number of training sessions conducted	4	6	14	11	9	9	9

## B.5.3.3 Quarterly targets for 2017

Performance Indicator		Reporting Period	2017 Annual Target	Quarterly Targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P61	Number of SMMEs established	Quarterly	5	0	0	0	5
P62	Number of training sessions conducted	Quarterly	9	0	3	2	4

## Programme Performance Targets

## B.5.4 Subprogramme 5.4: EPWP Co-ordination and Monitoring

## B.5.4.1 Strategic objective annual targets for 2017

Strategic Objective: Conduct impact assessment of all EPWP Projects.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets			
		2013	2014	2015		2016	2017	2018	2019
S021	Number of impact assessments conducted	2	0	0	0	1	0	1	0

## B.5.4.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015		2016	2017	2018
P63	Number of Departmental projects aligned to EPWP principles and guidelines	5	5	5	9	6	13	15
P64	Number of jobs created.	178	829	1 014	1 480	1 503	1 476	2 476
P65	Number of full-time equivalents (FTE's)	650	688	85	1 140	1 350	1 516	1 656
P66	Number of youths (18-35) employed.	31	150	265	470	670	550	625
P67	Number of women employed.	44	100	174	516	655	600	650
P68	Number of people living with disabilities	0	2	8	10	13	15	20

## B.5.4.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
P63	Number of Departmental projects aligned to EPWP principles and guidelines	6	6	6	6	6
P64	Number of jobs created.	1 503	1 503	1 479	1 503	1 503
P65	Number of full-time equivalents (FTE's)	1 350	1 152	1 350	1 350	1 350
P66	Number of youths (18-35) employed.	670	520	670	670	670
P67	Number of women employed.	655	557	655	655	655
P68	Number of people living with disabilities	13	10	13	13	13

## Programme Performance Targets

## B.5.5 Reconciling performance targets with the Budget and MTEF

R'000		Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
		2013	2014	2015				2016		
R thousand		2013	2014	2015	2016			2017	2018	2019
1	Programme Support CBP	1 309	1 235	1 761	1 086	1 686	2 114	2 924	2 332	2 480
2	Community Development	21 502	33 960	31 856	31 628	36 728	34 002	32 797	32 317	19 116
3	Innovation and Empowerment	5 669	3 043	3 118	4 232	4 232	4 276	4 135	3 071	4 656
4	EPWP Co-ordination and Monitoring	4 761	4 144	4 560	6 383	6 383	6 343	11 175	9 706	12 307
<b>TOTAL</b>		<b>33 241</b>	<b>42 382</b>	<b>41 295</b>	<b>43 329</b>	<b>49 029</b>	<b>46 735</b>	<b>51 031</b>	<b>47 426</b>	<b>38 559</b>
<b>Economic classification</b>										
<b>Current Payments</b>		<b>32 873</b>	<b>42 020</b>	<b>40 841</b>	<b>42 909</b>	<b>48 465</b>	<b>46 372</b>	<b>50 231</b>	<b>47 260</b>	<b>38 384</b>
	Compensation of employees	4 048	3 393	3 583	3 388	3 818	4 890	5 289	5 655	6 027
	Goods and services	28 822	38 627	37 258	39 521	44 647	41 482	44 942	41 605	32 357
	Interest and rent on land	3	0	0	0	0	0	0	0	0
<b>Transfers and subsidies</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170</b>	<b>99</b>	<b>510</b>	<b>0</b>	<b>0</b>
	Provinces and municipalities	0	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign governments and international organisations	0	0	0	0	0	0	0	0	0
	Public corporations and private enterprises	0	0	0	0	0	0	0	0	0
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	0	0	0	0	170	99	510	0	0
<b>Payment for capital assets</b>		<b>368</b>	<b>362</b>	<b>454</b>	<b>420</b>	<b>394</b>	<b>264</b>	<b>290</b>	<b>166</b>	<b>175</b>
	Buildings and other fixed structures	0	0	0	0	0	0	0	0	0
	Machinery and equipment	368	362	454	420	394	264	290	166	175
	Heritage assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-soil assets	0	0	0	0	0	0	0	0	0
	Software and other intangible assets	0	0	0	0	0	0	0	0	0
<b>Payment for financial assets</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>		<b>33 241</b>	<b>42 382</b>	<b>41 295</b>	<b>43 329</b>	<b>49 029</b>	<b>46 735</b>	<b>51 031</b>	<b>47 426</b>	<b>38 559</b>

## Programme Performance Targets

## B.6 Government Fleet Management Services Trading Entity

Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.

## B.6.1 Strategic objective annual targets for 2017

Strategic Objective: Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.

Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
S022 Percentage of vehicle availability (of leased fleet)		0	0	94	90	95	95	95

## B.6.2 Programme performance indicators and annual targets for 2017

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2013	2014	2015	2016	2017	2018	2019
P69	Percentage of vehicle availability (of leased fleet)	0	0	94	90	95	95	95
P69	Percentage of lease vehicles that are compliant	70	61	70	90	90	90	90
P70	Percentage of leased vehicles serviced on scheduled service intervals	92	0	81	90	90	90	90
P71	Financial Maturity index achieved	0	3	0	3	3	3	3
P72	Human Resource efficiency index	0	2	0	3	3	3	3
P73	Percentage of customer satisfaction survey score	0	0	0	70	75	0	0
P74	Number of provincial abuse cases resolved reports	0	0	0	0	12	12	12

## B.6.3 Quarterly targets for 2017

Performance Indicator	Reporting Period	2017 Annual Target	Quarterly Targets				
			1st	2nd	3rd	4th	
P69	Percentage of lease vehicles that are compliant	Quarterly	90	90	90	90	90
P70	Percentage of leased vehicles serviced on scheduled service intervals	Quarterly	90	90	90	90	90
P71	Financial Maturity index achieved	Annually	3	0	0	0	3
P72	Human Resource efficiency index	Annually	3	0	0	0	3
P73	Percentage of customer satisfaction survey score	Annually	75	0	0	75	0
P74	Number of provincial abuse cases resolved reports	Quarterly	12	3	3	3	3

Links to other plans

PART C : LINKS TO OTHER PLANS

C.1 Links to the long-term infrastructure and other capital plans

PROJECT	PROG	MUNICIPALITY	OUTPUTS	Expenditure audited outcome			Main	Adjusted	Revised	Medium Term Expenditure			
				2013	2014	2015	Appropriation	Appropriation	Estimate	2017	2018	2019	
<b>Maintenance &amp; Repairs</b>													
1	Bhisho Airport Upgrade	3	Amathole	Maintenance of the Bhisho Airport Terminal Building facility	0	0	0	0	0	0	2 200	0	0
2	Maintenance of East London Garage	Entity	Amathole	Fixing of roof leakage	0	0	0	0	0	0	2 000	0	0
3	Maintenance of Port Elizabeth Garage	Entity	Nelson Mandela	Minor repairs	0	0	0	0	0	0	50	0	0
<b>Total Maintenance &amp; Repairs</b>											<b>4 250</b>	<b>0</b>	<b>0</b>
<b>New &amp; Replacement Assets</b>													
1	Mthatha Airport	3	OR Tambo	Practical Completion of the airport	0	0	0	0	0	0	2 000	2 000	2 000
2	Lusikisiki Traffic Station	4	OR Tambo	Upgrading of traffic facilities.	0	0	0	0	0	0	1 000	0	2 235
3	Engcobo Traffic Station	4	Chris Hani	Upgrading of traffic facilities.	0	0	0	0	0	0	400	1 000	0
4	Kei Bridge Road Side Traffic Check Point	4	Amathole	Establishment of a road side checkpoint.	0	0	0	0	0	0	300	0	0
5	Zwelitsha Vehicle Pound	4	Amathole	Construction of a new vehicle pound.	0	0	0	0	0	0	750	0	0
6	GFMS ICT infrastructure	Entity	Amathole	Network IP Telephony Cloud Computing Video Services	0	0	0	0	0	0	4 000	1 000	1 000
7	GFMS ICT infrastructure	Entity	Amathole	Customised Fleet information system	0	0	0	0	0	0	10 000	29 000	20 000
8	East London Office	Entity	Amathole	New Office Space	0	0	0	0	0	0	6 750	0	0
<b>Total New &amp; Replacement Assets</b>											<b>25 200</b>	<b>33 000</b>	<b>25 235</b>
<b>Renovations</b>													
1	Refurbishment of Mthatha Garage	Entity	OR Tambo	Renovations	0	0	0	0	0	0	1 000	0	0
<b>Total Renovations</b>											<b>1 000</b>	<b>0</b>	<b>0</b>

Links to other plans

PROJECT	PROG	MUNICIPALITY	OUTPUTS	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates			
				2013	2014	2015				2016	2017	2018	2019
<b>Upgrades &amp; Additions</b>													
1	Middleburg Traffic Control Centre	2	Sarah Baartman	Establishment of a facility at the Nxuba Yethu Municipality in the Sarah Baartman District.	0	0	0	0	0	0	10 000	5 000	15 000
2	Mbizana Traffic Station and Vehicle Pound	4	OR Tambo	Upgrading of traffic facilities.	0	0	0	0	0	0	1 250	0	0
3	Phakade Integrated Law Enforcement	4	Alfred Nzo	Upgrading of traffic facilities.	0	0	0	0	0	0	2 900	0	0
4	Forty Junction Road Side Traffic Check Point	4	Chris Hani	Establishment of a road side checkpoint.	0	0	0	0	0	0	500	0	0
5	Upgrading of Security at Port Elizabeth Garage	Entity	Nelson Mandela	Installation of CCTV Cameras	0	0	0	0	0	0	300	0	0
6	Upgrading of Security at Mthatha Garage	Entity	OR Tambo	Installation of CCTV Cameras	0	0	0	0	0	0	300	0	0
7	Upgrading of Security at Port Elizabeth Garage	Entity	Nelson Mandela	Turnstiles	0	0	0	0	0	0	270	0	0
8	Upgrading of Security at Mthatha Garage	Entity	OR Tambo	Turnstiles	0	0	0	0	0	0	270	0	0
9	Upgrading of Security at East London Garage	Entity	Amathole	Turnstiles	0	0	0	0	0	0	270	0	0
<b>Total Upgrades &amp; Additions</b>											<b>16 060</b>	<b>5 000</b>	<b>15 000</b>



## Links to other plans

## C.2 Conditional Grants

## Expanded Public Works Incentive Grant

Purpose	The Expanded Public Works Programme (EPWP) is a nation-wide programme to draw significant numbers of unemployed into productive work accompanied by training so that they increase their capacity to earn an income. The intention of the EPWP incentive grant is to increase job creation efforts by provinces and municipalities by providing a financial performance reward. The incentive is structured to reward provinces and municipalities that create EPWP work by reimbursing them a portion of their wage costs. The more employment created, the higher the incentive that will be paid out.
Performance indicator	Number of jobs created Number of full-time equivalent (FTE's) opportunities created Number of youths (18-35) employed Number of women employed Number of people living with disabilities employed
Continuation	The grant will continue.
Motivation	The Expanded Public Works Programme (EPWP) is one of an array of government strategies aimed at addressing unemployment.
Budget 2017/18 (R'000)	4 924

## Public Transport Operations Grant

Purpose	To provide supplementary funding towards Public Transport services provided by Provincial Departments of Transport
Performance indicator	Conversion of ticket based interim contract bus subsidies to kilometre based subsidies that are supportive of intermodal efficiencies in Public Transport.
Continuation	The grant will continue.
Motivation	Subsidisation of road based public transport services
Budget 2017/18 (R'000)	231 252

## C.3 Public Entities

## Mayibuye Transport Corporation

Mandate	Ciskeian Corporations Act (Act 18 of 1981)
Outputs	Provide an affordable bus passenger service to the predominantly rural communities in the erstwhile Ciskei and Border areas of the Province of the Eastern Cape.
Establishment	Mayibuye Transport Corporation (MTC) is listed in Schedule 3D of the Public Finance Management Act, No.1 of 1999. This corporation was established in terms of the Ciskeian Corporations Act (Act 18 of 1981). The main purpose of the Corporation is to provide an affordable bus passenger service to the predominantly rural communities in the erstwhile Ciskei and Border areas of the Province of the Eastern Cape. The Board of Directors is composed of (10) members, whose appointments are approved by the MEC for Roads and Transport.
Functions	The Corporation exists as a parastatal bus operation, which provides passenger services in the Amathole District and parts of the Chris Hani District.
Financial Arrangements	Mayibuye is funded by means of a grant-in-aid, which is reflected under transfer payments in the income statement of the Department. The Corporation submits its budget, business plan, management reports, financial statements and audited financial statements in compliance with the relevant provisions of the Public Finance Management Act.
Budget 2017/18 (R'000)	107 704

## C.4 Public Private Partnerships

None.

## Changes to Strategic Plan

## PART D : CHANGES TO STRATEGIC PLAN

## D.1 Strategic Objectives

The Department of Transport reviewed the strategic objectives that were tabled in the Strategic Plan for the period 2015-2019. The changes were made only to Programme 2: Transport Infrastructure. The objectives have been updated as follows:

The Department of Transport has reviewed its method of delivering the services to the people of the Eastern Cape and that resulted in minor changes to some of the strategic objectives and the budget programme structure as follows:

<b>Strategic Objective 2.2</b>	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
<b>Objective statement</b>	Annually update the Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province. Coordinate and liaise with various authorities having responsibilities that impact on transport and land-use planning issues. Annually assess the traffic and safety conditions of road environments.
<b>Baseline</b>	A Provincial Land Transport Framework was approved in 2007, with subsequent updates to certain chapters in 2011, and the development of a Provincial Integrated Public Transport Master Plan in 2014 and a Provincial Freight Transport Strategy in 2015. The Department convenes the Integrated Transport Planning Coordinating Committee where various authorities report on progress with regards to their plans and programmes that impact on the provincial transport system. A traffic counting programme has provided traffic data at approx. 2000 locations since 2006. Road safety assessments have been carried out on approximately 4500km surfaced provincial roads since 2000. 138 vehicles and 73 vehicle combinations had valid registration certificates as abnormal vehicles in February 2015. Applications for changes in land use of properties adjacent to or near provincial roads were assessed for their impact on traffic conditions.
<b>Responsibility</b>	Infrastructure Planning

<b>Strategic Objective 2.3</b>	<b>Design transport facilities</b>
<b>Objective statement</b>	Carry out the preliminary design, detail design (and environmental impact assessments where necessary) and prepare contract documentation for the implementation of transport facilities
<b>Baseline</b>	Two weighbridge facilities exist at Mthatha and Kinkelbos. Public Transport facilities exist throughout the province to accommodate bus and taxi modes of transport. Not all facilities are adequate or in the best locations to serve passengers on the public transport system.
<b>Responsibility</b>	Infrastructure Design

**Annexures**

**PART E : ANNEXURES**

**E.1 Technical Indicator Descriptions**

Indicator title	100% policy directives are executed
Short definition	To ensure that all policy directives of the department are executed
Purpose	To give strategic direction to the department as to what should be focused on in terms of key deliverables and ensuring alignment of departmental plans to key provincial strategies.
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Monitoring Report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Each report is counted once
Data limitations	None
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Office of the Member of the Executive Council
Indicator responsibility	MINI, VARRY SIMPHIWE
Desired Performance	Higher

Indicator title	Policy Speech presented to the Legislature in March annually.
Short definition	The Treasury regulations require institutions to produce and table its plans at the Provincial Legislature at least 10 days prior discussion of budget vote.
Purpose	The Speech outlines policy priorities for the upcoming year contained in the institutions strategy.
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Speech tabled = 1 Speech not tabled = 0
Data limitations	None
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Annually
New indicator	New
Structure	Office of the Member of the Executive Council
Indicator responsibility	MINI, VARRY SIMPHIWE
Desired Performance	Higher

## Annexures

Indicator title	Number of the MEC's stakeholder engagements.
<b>Short definition</b>	Hold sessions with stakeholders to discuss transport activities in the Province.
<b>Purpose</b>	To provide and get feedback from stakeholders on the performance of the transport system in the province and to unlock bottlenecks to service delivery.
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide sound political leadership towards the implementation of government priorities.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Attendance Registers
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of MEC stakeholder engagements
<b>Data limitations</b>	MEC's core staff required to prepare administrative documents
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Social
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Office of the Member of the Executive Council
<b>Indicator responsibility</b>	MINI, VARRY SIMPHIWE
<b>Desired Performance</b>	Higher

Indicator title	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.
<b>Short definition</b>	Hold sessions with the Department's management to track progress on the implementation of plans.
<b>Purpose</b>	To ensure that plans are implemented in an efficient and effective manner in line with government priorities.
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide sound political leadership towards the implementation of government priorities.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Attendance register Reports Photos (if necessary - date-stamped)
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of sessions Session held = 1 Session not held = 0
<b>Data limitations</b>	Consistency of scheduling meetings
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Social
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Office of the Member of the Executive Council
<b>Indicator responsibility</b>	MINI, VARRY SIMPHIWE
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	Governance and accountability performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Governance and Accountability through a Management Performance Assessment Tool (MPAT).
Purpose	To set the MPAT assessment score for Governance and Accountability and ensuring the achievement of the set score
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	MPAT performance report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Data limitations	None
Data history	1
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Management of the Department
Indicator responsibility	BROWN, GREGORY SIMON
Desired Performance	Higher

Indicator title	No of management meetings held to monitor implementation of strategic objectives
Short definition	The department having formalised structures that make decisions and monitoring the implementation of those decisions
Purpose	To manage the functionality and effectiveness of management structures
PI Logic Model Level	Activity
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	MPAT performance report
Unit of Measure	Number
Calculation type	Addition
Method of calculation	MPAT performance report Submitted = 1 MPAT performance report Submitted = 0
Data limitations	NONE
Data history	3
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Management of the Department
Indicator responsibility	BROWN, GREGORY SIMON
Desired Performance	Higher

## Annexures

Indicator title	Average MPAT rating level achieved on governance imperatives.
Short definition	MPAT Level achieved under KRA no 2 of MPAT which relates to accountability, ethics and security, internal audit and risk management.
Purpose	To provide assurance on a continuous basis with regard to set goals and objectives are achieved in a regular effective and economical manner
PI Logic Model Level	Activity
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Annual Report
Unit of Measure	Number
Calculation type	Average
Method of calculation	Actual rating allocated by the DPSA for all governance initiatives such as risk management, internal audit etc
Data limitations	NONE
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Management of the Department
Indicator responsibility	BROWN, GREGORY SIMON
Desired Performance	Higher

Indicator title	Human Resource Management performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Human Resource Management through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Human Resource Management
PI Logic Model Level	Outcome
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	MPAT performance report
Unit of Measure	Number
Calculation type	Average
Method of calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Data limitations	None
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Corporate Support
Indicator responsibility	BONO, NOMVUYO LAURETTA
Desired Performance	Higher

## Annexures

Indicator title	Financial Management performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Financial Management through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Financial Management
PI Logic Model Level	Outcome
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	MPAT performance report
Unit of Measure	Number
Calculation type	Average
Method of calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Data limitations	None
Data history	1
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Corporate Support
Indicator responsibility	SKWEYIYA, DENZIL SIMILO
Desired Performance	Higher

Indicator title	Number of days to fill a vacant funded post after advertisement.
Short definition	To attract and retain competent employees to the department
Purpose	The Recruitment of employees with the right skills
PI Logic Model Level	Outcome
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	dated advert completed assumption of duty communication
Unit of Measure	Number
Calculation type	Average
Method of calculation	add all four quarterly results and divide by 4
Data limitations	none
Data history	4
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Corporate Support
Indicator responsibility	BONO, NOMVUYO LAURETTA
Desired Performance	Higher

**Annexures**

Indicator title	Number of wellness programmes implemented.
Short definition	To conduct wellness programme to promote healthy lifestyle in the workplace
Purpose	To improve the health profile of the department
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance registers, wellness reports
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	simple addition
Data limitations	none
Data history	5
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Corporate Support
Indicator responsibility	BONO, NOMVUYO LAURETTA
Desired Performance	Higher

Indicator title	Number of human resource development interventions implemented.
Short definition	Implementation of human capital development programmes towards a skilled workforce that will adequately deliver the Department to its mission.
Purpose	to ensure that employees are adequately resourced in achieving the mandate of the department
PI Logic Model Level	Outcome
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	annual training plan and report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	simple addition
Data limitations	none
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Annually
New indicator	Unchanged
Structure	Corporate Support
Indicator responsibility	BONO, NOMVUYO LAURETTA
Desired Performance	Higher



**Annexures**

Indicator title	Number of organisational development initiatives
<b>Short definition</b>	Organizational development initiative aim at improving the overall effectiveness of the department.
<b>Purpose</b>	To ensure that the department ultimately improves the efficiency and effectiveness of the department through alignment of the structure with the department's objective.
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide administrative support to the core functions of the Department.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	new organizational structure departmental change management strategy job evaluation results
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Cummulative
<b>Method of calculation</b>	simple addition
<b>Data limitations</b>	none
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Social
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Corporate Support
<b>Indicator responsibility</b>	BONO, NOMVUYO LAURETTA
<b>Desired Performance</b>	Higher

Indicator title	Average number of days for the payment of creditors.
<b>Short definition</b>	To ensure that creditors are paid within 30 days
<b>Purpose</b>	The aim is to ensure that creditors are paid within 30 days and less when possible
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide administrative support to the core functions of the Department.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Creditor Management Report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	simple addition
<b>Data limitations</b>	none
<b>Data history</b>	0
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Corporate Support
<b>Indicator responsibility</b>	SKWEYIYA, DENZIL SIMILO
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Actual % spent on budget allocated
<b>Short definition</b>	The 1.7 billion budget is allocated into 5 programs which make up vote 10 ( the department of transport)
<b>Purpose</b>	This budget is used for service delivery for transport related service.
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide administrative support to the core functions of the Department.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	signed IYM
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Average
<b>Method of calculation</b>	add all 4 quarterly results and divide by 4
<b>Data limitations</b>	none
<b>Data history</b>	5
<b>Type of indicator</b>	Equity
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Corporate Support
<b>Indicator responsibility</b>	SKWEYIYA, DENZIL SIMILO
<b>Desired Performance</b>	Higher

Indicator title	Actual % of Revenue collected on budgeted amount
<b>Short definition</b>	The department is the most revenue collecting department, the bulk of the department revenue is made up of collection of motor vehicle registration and license fees as per the requirements of the road traffic act.
<b>Purpose</b>	the department of transport transfers the revenue to provincial treasury, re-allocation for service delivery
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	Provide administrative support to the core functions of the Department.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	signed IYM
<b>Unit of Measure</b>	Percentage
<b>Calculation type</b>	Average
<b>Method of calculation</b>	Add all 4 quarterly results and divide by 4
<b>Data limitations</b>	none
<b>Data history</b>	5
<b>Type of indicator</b>	Equity
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Corporate Support
<b>Indicator responsibility</b>	SKWEYIYA, DENZIL SIMILO
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	Number of projects delivered as per the ICT project plan.
Short definition	The indicator serves to ensure the implementation of the requirements for corporate governance of ICT through delivery of projects through the ICT Project Plan.
Purpose	The indicator measures the extent to which departments are spending the planned ICT budget. It provides an indication on whether the department is able to accurately provide financial projections for ICT provides in line with the Annual ICT Plan
PI Logic Model Level	Activity
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Sign-Off reports
Unit of Measure	Number
Calculation type	Average
Method of calculation	Simple addition
Data limitations	None
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Corporate Support
Indicator responsibility	NOMBUTUMA, FEZIWE
Desired Performance	Higher

Indicator title	Service Delivery Improvement plan reviewed once per year
Short definition	Number of assessments conducted to give updates on the implementation of the department's Annual Performance Plan with particular reference to monitoring delivery against quarterly performance targets and provide basis for decision making on amendments and improvements of policies and strategies, program management, procedures and projects.
Purpose	To monitor implementation of key service delivery projects
PI Logic Model Level	Impact
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Monitoring Report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Each report is counted once
Data limitations	None
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Departmental Strategy
Indicator responsibility	CIBI, SONWABO
Desired Performance	Higher

Annexures

Indicator title	No of performance reports submitted to relevant authorities in terms of the Treasury Regulations
<b>Short definition</b>	To provide assurance on performance information with the view to produce information that would present the state of affairs of the department for accountability purposes.
<b>Purpose</b>	To present the state of affairs at the end of each quarter
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	To provide operational support in terms of strategic management and integrated planning
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Proof of submission
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Speech tabled = 1 Speech not tabled = 0
<b>Data limitations</b>	None
<b>Data history</b>	0
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Departmental Strategy
<b>Indicator responsibility</b>	NTOZAKHE, NOMTHANAZO ESTHER
<b>Desired Performance</b>	Higher

Indicator title	No of statutory documents developed to implement the Departments 5 Year Strategic Plan
<b>Short definition</b>	Development of statutory plan as required by the Public Finance Management Act inline with government priorities
<b>Purpose</b>	To provide information on how the Department plans to implements its Strategic Plan and National Development Plan
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	To provide operational support in terms of strategic management and integrated planning
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Approved Plans
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Each approved and printed plan is counted once
<b>Data limitations</b>	None
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Departmental Strategy
<b>Indicator responsibility</b>	CIBI, SONWABO
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	No of key service delivery projects monitored
<b>Short definition</b>	Number of assessments conducted to give updates on the implementation of the department's Annual Performance Plan with particular reference to monitoring delivery against quarterly performance targets and provide basis for decision making on amendments and improvements of policies and strategies, program management, procedures and projects.
<b>Purpose</b>	To monitor implementation of key service delivery projects
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	To provide operational support in terms of strategic management and integrated planning
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Monitoring Report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Each report is counted once
<b>Data limitations</b>	None
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Departmental Strategy
<b>Indicator responsibility</b>	NTOZAKHE, NOMTHANAZO ESTHER
<b>Desired Performance</b>	Higher

Indicator title	No of status reports to departmental, provincial and national policies
<b>Short definition</b>	reports to provide feedback on the status of department's policies
<b>Purpose</b>	To provide feedback on the status of the department policy and legislative environment in terms of policy shifts/ changes, reviewal of transport legislation. Guidance provided on policy development process.
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Good governance towards an efficient transport system.
<b>Strategic Objective</b>	To provide operational support in terms of strategic management and integrated planning
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Signed Status Report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Each report submitted counts once.
<b>Data limitations</b>	None
<b>Data history</b>	5
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Departmental Strategy
<b>Indicator responsibility</b>	VALASHIYA, LINDELWA THEODORAH
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short definition	This indicator measures the number of plans developed by the programme
Purpose	The purpose is to ensure that the programme develops plans that will be talking to its objectives and goals
PI Logic Model Level	Output
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance Registers, Signed minutes
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support Infrastructure
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator title	Number of strategic sessions held to develop and monitor programme plans.
Short definition	This indicator measures the number of strategic session to be held with a view to monitor implementation of programmes plans
Purpose	To Monitor progress and identify challenges with implementation of the programmer's projects as depicted in the annual performance plan
PI Logic Model Level	Activity
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	monitoring reports signed by accounting officer attendance register for quarterly assessments and photos attendance registers for site visits and photos
Unit of Measure	Number
Calculation type	Addition
Method of calculation	simple addition
Data limitations	NONE
Data history	3
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support Infrastructure
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Annexures

Indicator title	Number of programme performance reports to Monitoring and Evaluation Unit.
Short definition	number of reports submitted
Purpose	to comply with state prescripts on monitoring and evaluation
PI Logic Model Level	Activity
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	programme support operations report - signed by Programme manager
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	Sum of Programme performance reports submitted report submitted = 1 no report submitted =0
Data limitations	timeless of inputs reports availability of corroborating evidence
Data history	3
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support Infrastructure
Indicator responsibility	NTOZAKHE, NOMTHANDAZO ESTHER
Desired Performance	Higher

Indicator title	Provincial Land Transport Framework (PLTF) maintained as an overall guide to transport planning within the Province.
Short definition	Annually update the Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province.
Purpose	This indicator coordinate and liaise with various authorities having responsibilities that impact on transport and land-use planning issues
PI Logic Model Level	Output
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Reports on developed plans
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Simple addition
Data limitations	None
Data history	4
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Infrastructure Planning
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Annexures

Indicator title	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).
<b>Short definition</b>	Annually update the Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province.
<b>Purpose</b>	Coordinate and liaise with various authorities having responsibilities that impact on transport and land-use planning issues
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Reports on developed plans as captured in the Annual Performance Plan
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Data history</b>	4
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Infrastructure Planning
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher

Indicator title	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.
<b>Short definition</b>	System planning and design determines vehicle requirements, time tables, service schedules, fares and subsidy requirements.
<b>Purpose</b>	To determine the operational framework for the scheduled public transport services as envisaged in the Master plan
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	system planning and design report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	simple addition
<b>Data limitations</b>	None
<b>Data history</b>	2
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Infrastructure Planning
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher



## Annexures

Indicator title	Number of data gathering projects for transport planning.
Short definition	Number of data gathering projects for transport planning
Purpose	Provide credible data for transport planning purposes
PI Logic Model Level	Outcome
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Monthly traffic counting data
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Simple addition
Data limitations	None
Data history	2
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Infrastructure Planning
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator title	Number of road safety assessment projects.
Short definition	The indicator is used to measure the number of road safety assessment projects with a view to assess road safety of transport infrastructure
Purpose	To assess safety aspects of road environment with a view to give inputs towards transport planning of the department
PI Logic Model Level	Outcome
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Goal	Integrated transport planning.
Strategic Objective	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Road Safety Assessment Report Spreadsheet of abnormal load permit transactions requiring engineering input Spreadsheet of land use applications evaluated
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	Simple addition
Data limitations	None
Data history	3
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Infrastructure Planning
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Annexures

Indicator title	No of engagements with relevant authorities
<b>Short definition</b>	Number of engagements with transport provincial authorities in Municipalities and stakeholders
<b>Purpose</b>	This indicator measures the no of engagements with relevant authorities to view to retrieve transport data from relevant authorities.
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province and undertake traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	attendance register and minuets signed
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	simple addition
<b>Data limitations</b>	None
<b>Data history</b>	3
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Infrastructure Planning
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher

Indicator title	Number of designs for transport-related infrastructure
<b>Short definition</b>	Number of transport plans developed towards implementing the Provincial Land ( weighbridges, taxi ranks, traffic station) Transport Framework
<b>Purpose</b>	To ensure that the PLTF is implemented in a properly planned manner
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Design transport facilities
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Final Draft plans or Strategies
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Cummulative
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Data history</b>	1
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Infrastructure Design
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Number of designs for public transport facilities.
<b>Short definition</b>	Design of public transport facilities as envisaged in the Provincial Land Transportation Framework.
<b>Purpose</b>	Designs for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks bus terminals and inter-modal transfer facilities.
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Design transport facilities
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Final Designs
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Cummulative
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Data history</b>	2
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Infrastructure Design
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher

Indicator title	Number of designs for law enforcement facilities.
<b>Short definition</b>	Design of public transport facilities as envisaged in the Provincial Land Transportation Framework.
<b>Purpose</b>	Designs for the upgrading and development of infrastructure relating to law enforcement, e.g. traffic control centres and weighbridges.
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
<b>Strategic Goal</b>	Integrated transport planning.
<b>Strategic Objective</b>	Design transport facilities
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Final Designs
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Cummulative
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Data history</b>	0
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Infrastructure Design
<b>Indicator responsibility</b>	SOKO, ALLH ZISUVUYO
<b>Desired Performance</b>	Higher

Annexures

Indicator title	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short definition	The indicator measures the number of plans developed by the programme APP, OPS PLAN
Purpose	To ensure that the programme sets measures and plan so as to ensure that targets are achieved
PI Logic Model Level	Activity
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Overall management and support of the Transport Operations programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance Registers, Signed minutes
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support Operations
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator title	Number of strategic sessions held to develop and monitor programme plans.
Short definition	Strategic sessions are meant to ensure that the programme is aligned with the goals of the Department
Purpose	To provide a programme with a sense direction also identifies gaps that might be on the programme and provides the programme a sense of accountability
PI Logic Model Level	Output
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Overall management and support of the Transport Operations programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	"Reports / Session resolutions Attendance registers
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1"
Data limitations	None
Data history	0
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Programme Support Operations
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

## Annexures

Indicator title	Number of programme performance reports to Monitoring and Evaluation.
<b>Short definition</b>	Reports that show the progress and performance of the programme in terms of meeting its targets
<b>Purpose</b>	To measure the performance progress of the programme and also to see if there are any gaps in the implementation of the programme
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Overall management and support of the Transport Operations programme.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Programme Support Operations Report - signed by Programme Manager
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
<b>Data limitations</b>	Timeliness of input reports Availability of corroborating evidence
<b>Data history</b>	5
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Programme Support Operations
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

Indicator title	Number of kilometres operated by operators receiving financial assistance.
<b>Short definition</b>	Number of kilometres operated by Algoa Bus Company under Interim Contract IC67/97, number of kilometres operated by Mayibuye Transport Corporation (un-contracted) and number of kilometres operated by AB350 under Negotiated Contract
<b>Purpose</b>	To provide safe, affordable and reliable subsidised public transport to commuters within the Nelson Mandela Bay metropolitan area, the Border/Ciskei area and the Transkei areas of the Province. This will improve mobility and accessibility to social amenities (e.g. court, shopping, medical facilities) and economic opportunities for communities.
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Management of land transport contacts to provide mobility to the commuters.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Claim forms from ABC & AB350 Operational Statistics from MTC
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Total sum of km's operated (ABC, AB350 and MTC)
<b>Data limitations</b>	Data is collected by the bus operator & requires a very detailed and time-consuming process to verify every trip
<b>Data history</b>	6
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Public Transport Services
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

Annexures

Indicator title	Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).
Short definition	Number of routes operated under the PIPTMP
Purpose	Implementation of PIPTMP
PI Logic Model Level	Outcome
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contacts to provide mobility to the commuters.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts signed Copy of advertisements Contract with consultants
Unit of Measure	Number
Calculation type	Addition
Method of calculation	
Data limitations	None
Data history	2
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Public Transport Services
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator title	Number of routes subsidised
Short definition	Number of routes subsidised
Purpose	To measure the coverage of the subsidy
PI Logic Model Level	Outcome
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contacts to provide mobility to the commuters.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts between operators and departments Claim forms from ABC
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Count of routes as per contract Add all four quarterly results and divide by 4
Data limitations	None
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Public Transport Services
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Annexures

Indicator title	Number of kilometres subsidised.
Short definition	Number of routes subsidised
Purpose	To measure the coverage of the subsidy
PI Logic Model Level	Activity
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contacts to provide mobility to the commuters.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts between operators and departments Claim forms from Algoa Bus Company
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Count of routes as per contract Add all four quarterly results and divide by 4
Data limitations	None
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Public Transport Services
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator title	No of trips subsidised
Short definition	number of trips subsidized
Purpose	to determine reach of subsidy
PI Logic Model Level	Outcome
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contacts to provide mobility to the commuters.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	schedules in contracts between operators and departments information from monitoring forms
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	count of trips under public transport contracts
Data limitations	none
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Public Transport Services
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Annexures

Indicator title	Number of road users reached through transport safety interventions.
Short definition	The number of various awareness interventions for youths and adults
Purpose	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
PI Logic Model Level	Outcome
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance registers
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Sum of sessions Session held = 1 Session not held = 0
Data limitations	Consistency of scheduling meetings
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Transport Safety and Compliance
Indicator responsibility	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator title	Number of cooperatives engaged to monitor progress on transformation.
Short definition	Registration of 94 primary taxi associations into primary co-operatives, registration of 8 regional councils into secondary co-operative and registration of the Eastern Cape Provincial Taxi council (ECPTC) into a tertiary co-operative
Purpose	To transform the informal arrangement within the taxi industry into a more formalized business unit
PI Logic Model Level	Output
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance registers, Signed Presentations
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	5
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Safety and Compliance
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher



## Annexures

Indicator title	Number of road safety awareness interventions conducted
<b>Short definition</b>	The number of various awareness interventions for youths and adults
<b>Purpose</b>	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Attendance registers Dated photos
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Average
<b>Method of calculation</b>	Manual count Add all four quarterly results and divide by 4
<b>Data limitations</b>	Inaccurate reporting
<b>Data history</b>	6
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Social
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Transport Safety and Compliance
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

Indicator title	Number of schools involved in road safety programmes.
<b>Short definition</b>	The number of schools which participate in road safety education programmes (this include schools presently participating and new schools which will be brought on board)
<b>Purpose</b>	To educate learners in road safety
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Performance
<b>Source document</b>	Dated visitation form signed and Stamped by the principal and responsible educator.
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Cummulative
<b>Method of calculation</b>	Sum of schools involved (The schools are counted once irrespective of how many projects implemented).
<b>Data limitations</b>	Inaccurate reporting
<b>Data history</b>	5
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Unchanged
<b>Structure</b>	Transport Safety and Compliance
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

Annexures

Indicator title	Number of provincial owned airports compliant with South African Civil Aviation regulation.
Short definition	the department manages the two airports namely Bhisho and Mthata and there are regulations issued by South African Civil Aviation Authority. We have to abide by these regulations or else we loose the licenses to operate such airport.
Purpose	Ensure that the 2 Provincial Airports (Bhisho and Mthatha) remain compliant with Civil Aviation Regulations
PI Logic Model Level	Output
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of provincial airports.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Airport compliance certificates
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	Add all five annual results and divide by 5
Data limitations	None
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Infrastructure Operations
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator title	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.
Short definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis
Purpose	If we conduct assessments during the year then the annual inspection by SACAA should have very few non-compliant areas.
PI Logic Model Level	Output
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of provincial airports.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Assessment reports
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Sum of assessments conducted
Data limitations	Information required in assessments is similar to the SACAA required information
Data history	5
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Infrastructure Operations
Indicator responsibility	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

**Annexures**

Indicator title	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.
<b>Short definition</b>	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis
<b>Purpose</b>	If we conduct assessments during the year then the annual inspection by SACAA should have very few non-compliant areas.
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Management of provincial airports.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Assessment reports
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of assessments conducted
<b>Data limitations</b>	Information required in assessments is similar to the SACAA required information
<b>Data history</b>	5
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Infrastructure Operations
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

Indicator title	Number of maritime initiatives
<b>Short definition</b>	Coordinate and facilitate maritime initiatives in the Province
<b>Purpose</b>	Assisting in development of Oceans Economy in the Province with Maritime Transport being subsector of oceans economy
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Management of provincial airports.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Approved concept document
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of approved document
<b>Data limitations</b>	None
<b>Data history</b>	3
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Infrastructure Operations
<b>Indicator responsibility</b>	DE VRIES, ANDRE JOUBERT
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Number of learners transported from the scholar transport scheme.
<b>Short definition</b>	Transportation of all approved learners in the Eastern Cape Province to and from their educational facilities
<b>Purpose</b>	To provide access for learners travelling more than 5 kilometers to and from school
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Provide and monitor scholar transport services.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Proof of delivery Signed Report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Highest number of learners recorded per quarter
<b>Data limitations</b>	None
<b>Data history</b>	1
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Scholar Transport
<b>Indicator responsibility</b>	SOMDYALA, NOSIPHIWO
<b>Desired Performance</b>	Higher

Indicator title	Number of schools benefiting from the transport scheme.
<b>Short definition</b>	Number of all schools approved and being ferried from the scholar transport scheme
<b>Purpose</b>	To provide access to schools with learners that are benefiting from scholar transport
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Provide and monitor scholar transport services.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Proof of delivery Signed Report
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Highest number of schools recorded per quarter
<b>Data limitations</b>	None
<b>Data history</b>	1
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Scholar Transport
<b>Indicator responsibility</b>	SOMDYALA, NOSIPHIWO
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Number of transport operators capacitated on the requirements for the scholar transport scheme
<b>Short definition</b>	Capacitate and empower transport operators on the requirements of the learner transport programme
<b>Purpose</b>	To ensure that transport operators are capacitated and empowered with a view to provide efficient safe and reliable scholar transport service
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 1: Improved quality of basic education.
<b>Strategic Goal</b>	Accessibility and mobility through a safe transport system.
<b>Strategic Objective</b>	Provide and monitor scholar transport services.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Monitoring reports signed by Accounting Officer Attendance registers for quarterly assessments & photos (if necessary & date stamped) Attendance registers for site visits & photos (if necessary & date stamped)
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	No noteworthy limitation
<b>Data history</b>	4
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Scholar Transport
<b>Indicator responsibility</b>	SOMDYALA, NOSIPHIWO
<b>Desired Performance</b>	Higher

Indicator title	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
<b>Short definition</b>	The indicator measures the number of plans developed by the programme (APP and OPs)
<b>Purpose</b>	To ensure that the programme sets measures and systems in place to ensure that targets are achieved
<b>PI Logic Model Level</b>	Activity
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Programme management and leadership strengthening.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Minutes of Strategic Planning sessions, Attendance Registers, APP and OP
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	None
<b>Data history</b>	0
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Programme Support Regulation
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	Number of strategic sessions conducted.
<b>Short definition</b>	Strategic Sessions conducted to develop and review APP and Operational Plans
<b>Purpose</b>	To develop APP and Operational Plan
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Programme management and leadership strengthening.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Reports / Session resolutions Attendance registers
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1
<b>Data limitations</b>	None
<b>Data history</b>	6
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Programme Support Regulation
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

Indicator title	Number of performance support interventions.
<b>Short definition</b>	Change management programme for Law enforcement officials in terms of awards for traffic official, Ethical revival for officials and Road Safety Prayer meetings
<b>Purpose</b>	To assist in the boosting the morale of law enforcement officers to improve performance
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Programme management and leadership strengthening.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Programme Support Operations Report - signed by Programme Manager
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
<b>Data limitations</b>	Timeliness of input reports Availability of corroborating evidence
<b>Data history</b>	2
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Programme Support Regulation
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

## Annexures

Indicator title	No performance reports submitted to Monitoring and Evaluation
Short definition	Number of performance reports submitted
Purpose	To comply with State prescripts on Monitoring and Evaluation
PI Logic Model Level	Outcome
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Programme Support Operations Report - signed by Programme Manager
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Data limitations	Timeliness of input reports Availability of corroborating evidence
Data history	4
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Programme Support Regulation
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Indicator title	Number of licensing authorities conforming to the prescripts of the NRTA to prevent Fraud and Corruption.
Short definition	licensing authorities conforming to the prescripts of the NRTA
Purpose	to prevent fraud and corruption
PI Logic Model Level	Outcome
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Review and strengthen fraud prevention mechanisms in the transport regulation environment.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	inspection compliance reports
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	highest number of conforming centers recorded per year.
Data limitations	None
Data history	3
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Administration and Licensing
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Annexures

Indicator title	Number of Compliance Inspections conducted.
Short definition	To perform compliance inspections amongst others: DLTC's, RA's; VTC's and embossers
Purpose	To ensure compliance with the National Road Traffic Act thereby curbing fraud and corruption
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Review and strengthen fraud prevention mechanisms in the transport regulation environment.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Signed compliance reports of authorities
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	5
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Administration and Licensing
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Indicator title	Number of Licensing Stakeholder engagements.
Short definition	Quality information sharing, meetings with local authorities on issues such as motor vehicle registering, driving and licensing and vehicle fitness
Purpose	Information sharing and training
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Review and strengthen fraud prevention mechanisms in the transport regulation environment.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Signed minutes and attendance register -
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	3
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Administration and Licensing
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher



Annexures

Indicator title	Number of Operator licenses issued.
Short definition	number of operating licenses issued in accordance with the provisions of the National land Transport Act, Act No.5 of 2009 section 51 and the contents covered in section 62 to regulate and legalize public transport operators and their operations.
Purpose	to regulate and monitor public transport operations in the Province.
PI Logic Model Level	Outcome
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Inspection compliance reports
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Highest number of conforming centres recorded per year
Data limitations	None
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Operator License and Permits
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Indicator title	No of PRE hearings conducted.
Short definition	The Departmental officials adjudications on applications received from the public transport operators
Purpose	To ensure that public transport operators have legal operating licenses to operate on specific routes
PI Logic Model Level	Activity
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Attendance register and Signed Minutes
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Sum of hearings conducted
Data limitations	None
Data history	3
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Operator License and Permits
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Annexures

Indicator title	Number of abnormal loads permits issued.
<b>Short definition</b>	The regulation of the transportation of abnormal loads through the processing and issuing of abnormal load permits in terms of the National Road Traffic Act
<b>Purpose</b>	The Regulation of the transportation of abnormal loads. The National Road Traffic Act specifies the dimensional and mass limits of vehicles and their loads that may legally move on public roads. The MEC may issue exemption permits with conditions for vehicles and loads outside of the legal limit. Vehicles used to move such abnormal loads must be evaluated for the loads be registered on a National Database. The conditions and permit fees determined by the Abnormal Loads System Computer Program.
<b>PI Logic Model Level</b>	Outcome
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Applications received, necessary Engineering reports plus System generated reports. Applications for Abnormal Load Permits identify the vehicles to be used, the dimensions and mass of the load to be moved, route clearance certificates, and stability calculations. These applications are usually submitted by Transport consultants on behalf of the vehicle owner/operator.
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	The data is limited to the one reflected on the Permit and its Annexure
<b>Data history</b>	5
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Operator License and Permits
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

Indicator title	Number of traffic law enforcement operations conducted.
<b>Short definition</b>	To establish, maintain and upgrade law enforcement facilities
<b>Purpose</b>	to ensure that stations are in good condition and expand on the law enforcement infrastructure
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Maintain law and order for all modes of transport
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Report (APP2)
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Simple Addition
<b>Data limitations</b>	incorrect capturing of information
<b>Data history</b>	5
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	New
<b>Structure</b>	Law Enforcement
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Number of speed operations conducted.
<b>Short definition</b>	Operational planning activities at different locations in the Province with all
<b>Purpose</b>	Enforce speed compliance to reduce road crashes
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Maintain law and order for all modes of transport
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Plan Report (APP1 and APP2)
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	Timely submission of reports
<b>Data history</b>	3
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Law Enforcement
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

Indicator title	Number of vehicles weighed.
<b>Short definition</b>	Ascertaining of vehicle mass through the use of registered/ accredited weighing facilities situated along public roads (scale)
<b>Purpose</b>	To reduce the overloading and protect the road surface
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 3: All people in South Africa are and feel safe.
<b>Strategic Goal</b>	Safe transport environment through the regulation of traffic on transport infrastructure.
<b>Strategic Objective</b>	Maintain law and order for all modes of transport
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Plan Report (APP1 and APP2)
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Addition
<b>Method of calculation</b>	Simple addition
<b>Data limitations</b>	Timely submission of reports
<b>Data history</b>	1
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Law Enforcement
<b>Indicator responsibility</b>	REYNOLDS, HAROLD CHARLES
<b>Desired Performance</b>	Higher

**Annexures**

Indicator title	Number of drunken driving operations conducted.
Short definition	Operational planning activities at different locations in the Province with all
Purpose	Enforce drunk and driving compliance to reduce road crashes
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Maintain law and order for all modes of transport
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Plan Report (APP1 and APP2)
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	Timely submission of reports
Data history	1
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Law Enforcement
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Indicator title	Number of vehicles stopped and checked.
Short definition	Total number of vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Maintain law and order for all modes of transport
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Plan Report (APP1 and APP2)
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	Timely submission of reports
Data history	1
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Law Enforcement
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

**Annexures**

Indicator title	Number of public transport operations conducted.
Short definition	To promote compliance of public transport vehicle and operators with applicable legislation
Purpose	To change road users behavior
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Maintain law and order for all modes of transport
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Report (APP2)
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	Incorrect capturing of information
Data history	5
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Law Enforcement
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

Indicator title	Number of law enforcement facilities improved
Short definition	To establish, maintain and upgrade law enforcement facilities
Purpose	To ensure that stations are in good condition and expand on the law enforcement infrastructure
PI Logic Model Level	Output
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	Maintain law and order for all modes of transport
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Report (APP2)
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	Incorrect capturing of information
Data history	3
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Law Enforcement
Indicator responsibility	REYNOLDS, HAROLD CHARLES
Desired Performance	Higher

## Annexures

Indicator title	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short definition	The indicator serves to ensure the production of APP and OPS of the program
Purpose	The purpose of the indicator is to ensure that the programme produces an APP and Ops plan and ensure the accurate achievement of set targets
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	signed APP of program and attendance registers
Unit of Measure	Number
Calculation type	Addition
Method of calculation	simple addition
Data limitations	none
Data history	5
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support CBP
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of strategic sessions conducted
Short definition	CBT strategic sessions are meant to ensure that the program is aligned with the strategic goals of the Department. It provides for monitoring of the progress registered within the program
Purpose	The importance if the strategic session is that it provides the program with a sense direction and also identifies gaps that might be inhibiting in the progress. Provides the entire program a sense of accountability.
PI Logic Model Level	Output
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Reports / Session resolutions Attendance registers
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Sum of strategic sessions held Strategic session held = 1
Data limitations	None
Data history	6
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support CBP
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.
Short definition	Reports on the actual performance of each sub-programme in terms of meeting its targets for the quarter to measure performance and progress. Proof of performance by the programme
Purpose	The importance of this indicator is to measure the progress of the programme and if objectives are realised. It identifies if there are any gaps in the implementation of the programme.
PI Logic Model Level	Activity
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Programme Support CBT Report - signed by Programme Manager
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None foreseen
Data history	6
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Programme Support CBP
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of work opportunities created and sustained through Community Based Programmes.
Short definition	The indicator ensures the creation of work opportunities through the EPWP principles to alleviate poverty
Purpose	To create work opportunities and alleviate poverty
PI Logic Model Level	Impact
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Signed APP of Programme and Attendance registers
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple addition
Data limitations	None
Data history	6
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of work opportunities created through the Road Ranger project.
Short definition	Creation of work opportunities using EPWP principles guidelines through the Road Ranger Project
Purpose	To reduce the rate of unemployment and poverty alleviation through the implementation of transport related project.
PI Logic Model Level	Activity
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts for renewed employees Monthly report for all project beneficiaries
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Trading Entity
Short definition	Creation of work opportunities using EPWP principles guidelines through the Piloted Car Wash Project
Purpose	To reduce the rate of unemployment and poverty alleviation through the implementation of transport related project.
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts for renewed employees Monthly report on maintenance of the Car Wash project
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher



## Annexures

Indicator title	Number work opportunities created through the maintenance of transport facilities
Short definition	Creation of work opportunities using EPWP principles guidelines through the maintenance of transport facilities such as Bhisho, Mthatha airports, Grid gates and JTTC
Purpose	To reduce the rate of unemployment and poverty alleviation through the maintenance of transport related projects.
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts for renewed employees Monthly report on maintenance of the JTTCs project Monthly report on all project beneficiaries
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number work opportunities created through road safety initiatives.
Short definition	Creation of work opportunities using EPWP principles guidelines through the road safety initiatives such as the walking bus.
Purpose	To reduce the rate of unemployment and poverty alleviation through road safety projects.
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts for renewed employees Monthly report on maintenance of the JTTCs project Monthly report on all project beneficiaries
Unit of Measure	Number
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of work opportunities created through community based support programmes
Short definition	Creation of work opportunities using EPWP principles guidelines through monitoring of programmes and implementation of new concepts
Purpose	To reduce the rate of unemployment and poverty alleviation through road safety projects.
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Contracts for renewed employees Monthly report on maintenance of the JTTCs project Monthly report on all project beneficiaries
Unit of Measure	Number
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Community Development
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of SMMEs established over the period of 5 Years
Short definition	develop sessions conducted to establish over the period of 5 years
Purpose	develop individuals into SMME'S to establish an exit strategy for the period of 5 years
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Develop and facilitate access of SMMEs into main stream economy.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	attendance register, signed quarterly reports
Unit of Measure	Number
Calculation type	Cummulative
Method of calculation	simple addition
Data limitations	none
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Innovation and Empowerment
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of SMMEs established
Short definition	develop sessions conducted to establish SMME's out of the existing project beneficiaries
Purpose	develop individuals into SMME's to establish an exit strategy for project beneficiaries.
PI Logic Model Level	Output
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Develop and facilitate access of SMMEs into main stream economy.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	signed attendance register Training Reports
Unit of Measure	Number
Calculation type	Addition
Method of calculation	simple additions
Data limitations	None foreseen
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Innovation and Empowerment
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of training sessions conducted
Short definition	conduct training and empowerment sessions to communities and stakeholders participating in the departments transportation sector service delivery.
Purpose	establish skills and experience already acquired by community and stakeholder members participating in projects implementation.
PI Logic Model Level	Activity
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Develop and facilitate access of SMMEs into main stream economy.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	attendance register documentation training report
Unit of Measure	Number
Calculation type	Addition
Method of calculation	Simple Addition
Data limitations	None
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Innovation and Empowerment
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of impact assessments conducted
Short definition	Assessment and compliance of EPWP projects implemented by the Department
Purpose	Assess the impact of the investment made socially and individually
PI Logic Model Level	Output
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Impact assessment report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Simple addition
Data limitations	None
Data history	2
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of Departmental projects aligned to EPWP principles and guidelines
Short definition	EPWP projects that are implemented
Purpose	Address poverty Alleviation, address unemployment and skills development
PI Logic Model Level	Activity
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Minutes Attendance registers EPWP monitoring report
Unit of Measure	Number
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	Understanding of performance requirements
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of jobs created.
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects
Purpose	To track effectiveness of reducing unemployment through EPWP
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	The highest number of jobs created in the year
Data limitations	National audited figures available late
Data history	5
Type of indicator	Effectiveness
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of full-time equivalents (FTE's)
Short definition	Is the number of people employed
Purpose	To measure achievement against set target
PI Logic Model Level	Activity
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Number of beneficiaries X working days / year ( 12 months i.e. 230 days)
Data limitations	National audited figures available late
Data history	4
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

## Annexures

Indicator title	Number of youths (18-35) employed.
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects
Purpose	To measure impact of the programme within the desired demographics
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator title	Number of women employed.
Short definition	Number of women who have been employed on EPWP Projects
Purpose	To measure impact of the programme within the desired demographics
PI Logic Model Level	Outcome
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Conduct impact assessment of all EPWP Projects.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	6
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP Co-ordination and Monitoring
Indicator responsibility	CONJWA, GERALD SINDISA
Desired Performance	Higher

**Annexures**

Indicator title	Number of people living with disabilities
<b>Short definition</b>	Number of people with disabilities who have been employed on EPWP Projects
<b>Purpose</b>	To measure impact of the programme within the desired demographics
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
<b>Strategic Goal</b>	Economic empowerment and poverty alleviation through the transportation sector.
<b>Strategic Objective</b>	Conduct impact assessment of all EPWP Projects.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Audited NDPW report submitted to Provinces
<b>Unit of Measure</b>	Number
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Add all four quarterly results and divide by 4
<b>Data limitations</b>	National audited figures available late
<b>Data history</b>	6
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Social
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	EPWP Co-ordination and Monitoring
<b>Indicator responsibility</b>	CONJWA, GERALD SINDISA
<b>Desired Performance</b>	Higher

Indicator title	Percentage of vehicle availability (of leased fleet)
<b>Short definition</b>	Proportion of vehicles leased to departments that are functional and available for service delivery
<b>Purpose</b>	To measure the proportion of vehicles available for service delivery
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Provision of fleet management services to all provincial department including provincial legislature.
<b>Strategic Objective</b>	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Leased vehicle register, Downtime report
<b>Unit of Measure</b>	Percentage
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Number of working days X Number of leased vehicles (excluding MMs) - Number of downtime days / (Number of working days X Number of leased vehicles (excluding MMs) )
<b>Data limitations</b>	None
<b>Data history</b>	2
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Unchanged
<b>Structure</b>	Fleet Management
<b>Indicator responsibility</b>	GAZI, KHANYISA BONGOLETHU
<b>Desired Performance</b>	Range

Annexures

Indicator title	Percentage of lease vehicles that are compliant
<b>Short definition</b>	Proportion of leased vehicles that are within the predetermined parameters (kilometres/ age)
<b>Purpose</b>	To ensure that vehicles are leased within the contract parameters
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Provision of fleet management services to all provincial department including provincial legislature.
<b>Strategic Objective</b>	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Leased vehicle register
<b>Unit of Measure</b>	Percentage
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Number of compliant vehicles for the period (excluding MM's) / (Number of compliant vehicles for the period (excluding MM's) + Number of non-compliant vehicles for the period (excluding MM's)) The calculation will be based on an average of monthly exit
<b>Data limitations</b>	None
<b>Data history</b>	4
<b>Type of indicator</b>	Efficiency
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Fleet Management
<b>Indicator responsibility</b>	GAZI, KHANYISA BONGOLETHU
<b>Desired Performance</b>	Range

Indicator title	Percentage of leased vehicles serviced on scheduled service intervals
<b>Short definition</b>	Vehicles serviced on scheduled interval as a proportion of all vehicles that are due for service
<b>Purpose</b>	To ensure that fleet is serviced as per Original Equipment Manufacturer (OEM) specifications
<b>PI Logic Model Level</b>	Output
<b>National Outcome</b>	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
<b>Strategic Goal</b>	Provision of fleet management services to all provincial department including provincial legislature.
<b>Strategic Objective</b>	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
<b>Phenomena to measure</b>	Occurrence
<b>Origin</b>	Strategy
<b>Source document</b>	Service reports, Monthly Analysis reports
<b>Unit of Measure</b>	Percentage
<b>Calculation type</b>	Maximum
<b>Method of calculation</b>	Number of vehicles serviced within parameters / (Number of vehicles serviced within parameters + Number of vehicles not serviced + Number of vehicles not serviced but still within parameters - Number of vehicles not serviced but still within parameters) The calculation will be based on an average on monthly exit
<b>Data limitations</b>	None
<b>Data history</b>	3
<b>Type of indicator</b>	Effectiveness
<b>Triple bottom line</b>	Economy
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	Unchanged
<b>Structure</b>	Fleet Management
<b>Indicator responsibility</b>	GAZI, KHANYISA BONGOLETHU
<b>Desired Performance</b>	Range



Annexures

Indicator title	Financial Maturity index achieved
Short definition	Evaluate the level of compliance with financial regulatory requirements
Purpose	Establish the effectiveness and efficiency of managing finances in the organisation
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Provision of fleet management services to all provincial department including provincial legislature.
Strategic Objective	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Financial Management Capability Maturity Model Assessment Report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Average rating
Data limitations	None
Data history	2
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Fleet Management
Indicator responsibility	GAZI, KHANYISA BONGOLETHU
Desired Performance	Range

Indicator title	Human Resource efficiency index
Short definition	Human Resources Management Tool
Purpose	Assess the effectiveness and efficiency of the human resources management in strategically assisting the entity in achieving its objectives
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Provision of fleet management services to all provincial department including provincial legislature.
Strategic Objective	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Human Resource index assessment report
Unit of Measure	Number
Calculation type	Maximum
Method of calculation	Average score
Data limitations	Authenticity of responses
Data history	2
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Fleet Management
Indicator responsibility	GAZI, KHANYISA BONGOLETHU
Desired Performance	Range

**Annexures**

Indicator title	Percentage of customer satisfaction survey score
Short definition	Average satisfaction score of customers who participated in the annual satisfaction survey
Purpose	Tracks the service satisfaction of customers
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Provision of fleet management services to all provincial department including provincial legislature.
Strategic Objective	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Questionnaires , Customer Satisfaction survey report
Unit of Measure	Percentage
Calculation type	Maximum
Method of calculation	Average survey scores
Data limitations	Authenticity of respondents, Poor response from respondents
Data history	0
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Annually
New indicator	Unchanged
Structure	Fleet Management
Indicator responsibility	GAZI, KHANYISA BONGOLETHU
Desired Performance	Range

Indicator title	Number of provincial abuse cases resolved reports
Short definition	Analysis of early warning reports to identify abnormalities / misuse of vehicles
Purpose	Early identification of any abnormalities in vehicle utilisation
PI Logic Model Level	Output
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Provision of fleet management services to all provincial department including provincial legislature.
Strategic Objective	Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
Phenomena to measure	Occurrence
Origin	Strategy
Source document	Tracker driver behaviour reports
Unit of Measure	Number
Calculation type	Addition
Method of calculation	None
Data limitations	None
Data history	0
Type of indicator	Efficiency
Triple bottom line	Economy
Reporting cycle	Quarterly
New indicator	New
Structure	Fleet Management
Indicator responsibility	GAZI, KHANYISA BONGOLETHU
Desired Performance	Range