

FOREWORD BY THE MEC



MEC WEZIWE TIKANA
TRANSPORT, SAFETY AND LIAISON

The governing party, the African National Congress (ANC), has declared 2016 as “The Year of Advancing People’s Power: Local Government is in your Hands.” As the Eastern Cape Department of Transport, we have also declared 2016 as the “Year of Advancing People’s Power to Move the Eastern Cape Forward.” This demonstrates our commitment to work together with other spheres of government, particularly municipalities, to improve the mobility and accessibility of our people, as well as to intensify our communication with our stakeholders and the masses of our people.

It is influenced by the fact that 2016/17 financial year will be characterised by accelerated implementation of our strategies and plans to provide our people with an efficient, safe, sustainable, affordable and accessible transport system. We are committed to do more with less and within budget while simultaneously ensuring that we continue to pursue a clean audit as the department as well as our entities such as Mayibuye Transport Corporation (MTC) and the Provincial Government Fleet Trading Entity.

We will continue to strengthen our administration capacity through populating our core functions with individuals with relevant skills. Parallel to that approach, we will intensify our Transport Sector Skills Revolution Campaign as part of our contribution to scarce skills development and the transformation of the transport sector as well as job creation with a particular focus on youth and women. This will be done through various capacity building and empowerment programmes, such as bursaries, learnerships, internships etc. in partnership with various stakeholders.

We will intensify our engagement with other spheres of government, especially municipalities, as guided by other inter-governmental structures and 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.

In this financial year, we intend to broaden the horizon when addressing the empowerment of public transport to include mini –bus taxi operators, small bus operators and those institutions that are championing the economic empowerment for public transportation. The empowerment of public transport operators is an objective that is clearly stated in the Provincial Integrated Public Transport Master Plan.

We will finalise the development of the Provincial Scholar Transport Policy and we call upon all stakeholders and the people of the Eastern Cape to participate in this process. April 2016 will mark the start of our new relationship with Airports Company South Africa as they will manage Mthatha Airport for the next five years and make it economically viable. A service provider has been appointed to install new runway lights from March 2016 for a period of six (6) to eight (8) months with ACSA as a project manager. Once the lighting is completed this should attract additional airlines to operate at this airport.

In driving the ocean economy forward, the department has been tasked to develop an integrated oceans economy strategy for the Province. A draft is in place and consultation is underway. This is the Province’s prompt response to the Operation Phakisa programme launched by President Jacob Zuma in July 2014.



The purpose of the programme is to assist learners with safety skills as they travel from home to school and crossing of busy and dangerous roads. We will continue with our partnership with the Road Accident Fund on driver training and education (Defensive Driving) with a particular focus on companies such as Algoa Bus Services, Mayibuye Transport Corporation, AB 350, Scholar Transport Operators and Eskom. In an endeavour to reduce fatalities on our roads, three (3) more traffic stations have been identified and approved to be established at Qumrha, Elliotdale and Steynsburg in order to ensure that service delivery is brought closer to the people. These attempts are made to improve response times by our Traffic officers.

A third Fraud and Corruption Summit will be held this year to review the fraud and corruption strategy in order to intensify the fight against crime and corruption in accordance with ANC Manifesto.

We have identified new projects under the Community-Based Programme, which will be implemented in line with the Expanded Public Works Programme principles to create jobs and they include:

- Stray Animal Shut Ups (Impounding Truck assistants) with 20 beneficiaries in the Chris Hani District
- Community Scholar Transport Agents / Monitors
- Safety patrollers in Helenvale in the Nelson Mandela Metro with 10 beneficiaries
- Conduct impact assessment of all EPWP projects/ activities implemented by the Department
- Animal crossing with 20 beneficiaries in four locations in the OR Tambo District
- Starting Walking Bus Project in districts such as Amathole (50 beneficiaries), Joe Gqabi (50 beneficiaries) and Sarah Baartman (30 beneficiaries).
- Making additional Walking Bus Project appointments in districts such as OR Tambo (12), Chris Hani (12) and Alfred Nzo (20)

In line with the resolution of the Executive Council, the trading entity will be separated from the administration of the Eastern Cape Department of Transport to ensure efficient and effective running of the business in the new financial year.

In conclusion, we call upon all our stakeholders, internal and external, together with the people of the Eastern Cape to support our endeavours as we strive to **"Move the Eastern Cape and South African Forward"**.



MEC Weziwe Tikana

MEMBER OF THE EXECUTIVE COUNCIL




OFFICIAL SIGN-OFF

It is hereby certified that this Operational 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 and Annual Performance 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 2016/17.

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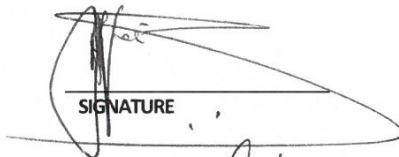
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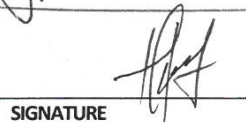
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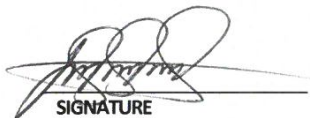
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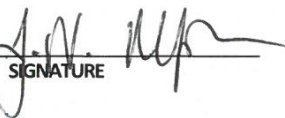
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PART A : STRATEGIC OVERVIEW**A.1 Situational Analysis**

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 analysis include the following:

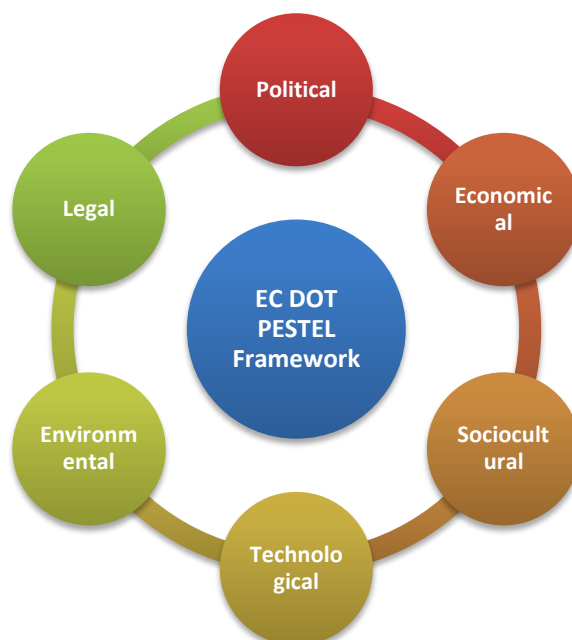


Diagram 1: PESTEL Framework

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

The Department mainly contributes through the provision and regulation of transportation infrastructure which serves as the heartbeat of the South African economy.

In rolling out the mandated responsibilities outlined in National Land Transport Act, No 5 of 2009 (NLTA), the MEC revived TRANSMEC, a structure which aims to improve co-ordination and lines of communication was developed by the Department and approved by the Executive Council (ExCO) of the Provincial Government of the Eastern Cape in June 2006. This is a political structure with the MEC for

Transport as chairperson and includes political representatives from District Municipalities, the Metropolitan Municipalities and King Sabata Dalindyebo (KSD) Municipality.

b. Economic 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 is approximately 13.5% of the national population of 51 million (2012 STATS-SA census). The population of the Eastern Cape is increasing annually, however the rate of population growth is decreasing.

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.

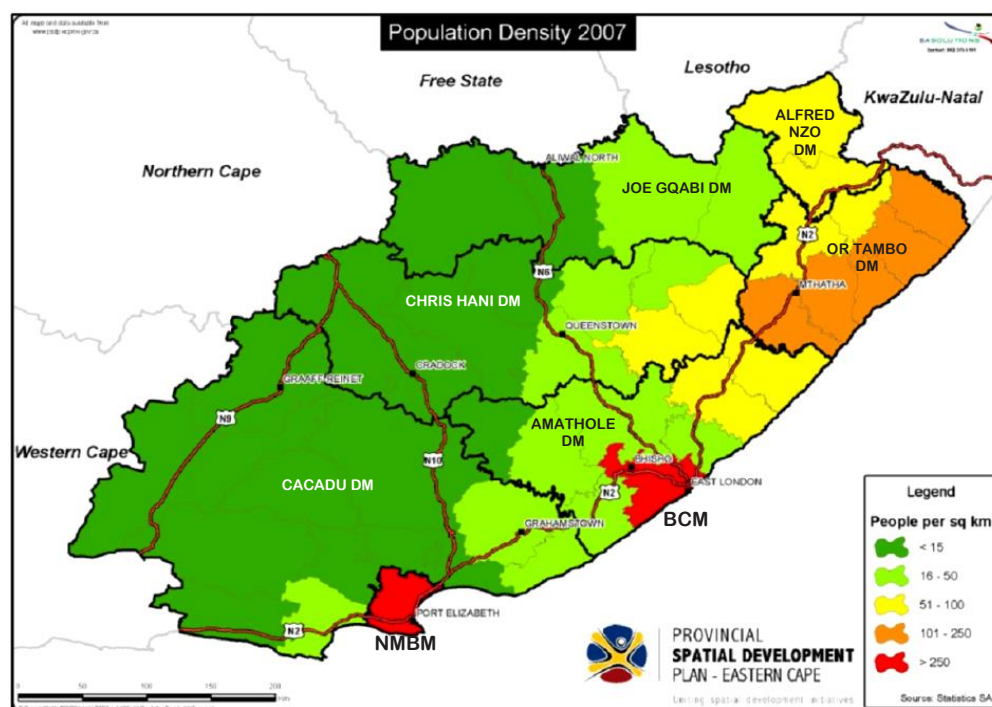


Figure 1: Population Densities of Municipalities

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. Settlements in these urbanising areas are consolidating along main roads, with easy access to public transport vehicles travelling on these roads.

Public Transport Demand

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 and 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 2013). Passenger rail usage therefore constitutes less than 1% of daily public transport passenger movements in the Eastern Cape.

c. Social Factors

The Eastern Cape has the highest official provincial unemployment rate in South Africa at 28.4% of the economically active sector of the population. This high unemployment 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 and hospitals, schools, places of employment and retail facilities. Public transport is thus vital in the Eastern Cape.

The rural communities of the Eastern Cape live far from economic centres 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-motorised transport because of the vast distances between villages and larger centres offering access to services typical of the Eastern Cape.

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
Eastern Cape	5 187	100,0	6 607	100,0

Source: National Household Travel Survey: Eastern Cape Profile

In terms of the published statistics by Statistics SA in 2014, the largest proportion of persons who undertook trips during the seven days prior to the interview resided 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 percentage of travellers 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 2015 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. This impact on supply and demand patterns does not go unseen, however, and is resisted especially by transport enterprises that stand to lose their market share.

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 had 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 cost 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 a 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 are not keen to operate due to the poor state of the roads.

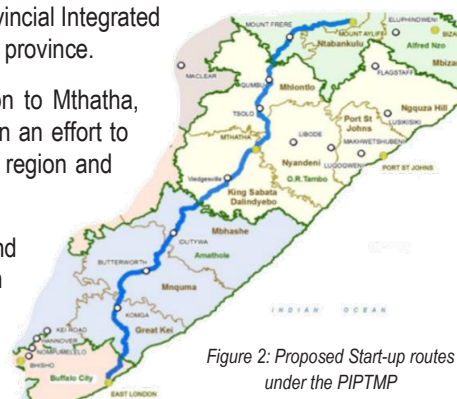
A.1.1 Performance Delivery Environment

Provincial Integrated Public Transport Master Plan

In 2016/17 financial year, the department will embark on a process of reviewing the Provincial Integrated Public Transport Implementation Plan to ensure an all-inclusive transport system for the province.

The process of implementing the master plan will start on three routes (East London to Mthatha, Mthatha to Mt. Ayliff and East London to Queenstown) during 2017/18 financial year 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 that a public transport facility is constructed in Mt Frere during the 2016/17 financial year. All public transport infrastructure for the Master Plan will be constructed using EPWP principles starting with the aforementioned Multimodal Public Transport facility.

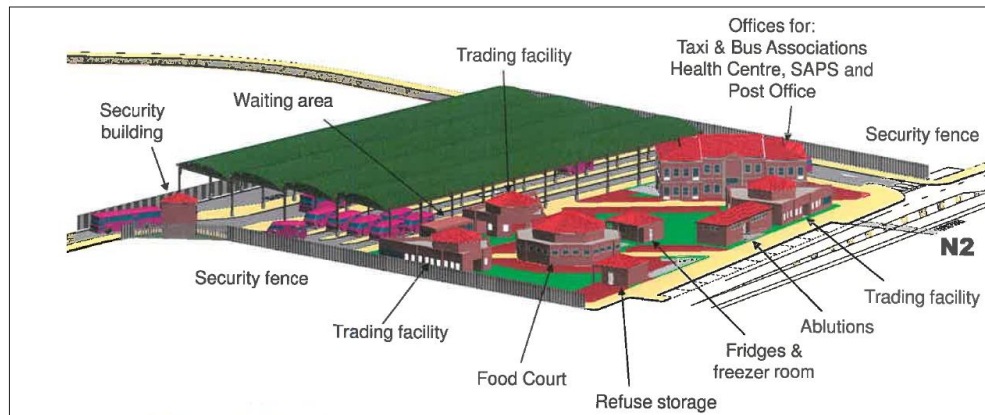


Figure 3: Conceptual Design of Mt. Frere Multi Modal Public Transport Facility

This is not the only one the Department will ensure it is delivered but 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. 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.

With the introduction of the scheduled services just defined, the following passenger numbers as depicted in the original Master Plan are expected to be transported:

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

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. It is envisaged that these services become operational by January 2016.

Medium Term: Implementation of additional public transport services on additional routes, to ensure that Public Transport services are become operational on 10 routes within the next 5 years (in the 2018/19 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.

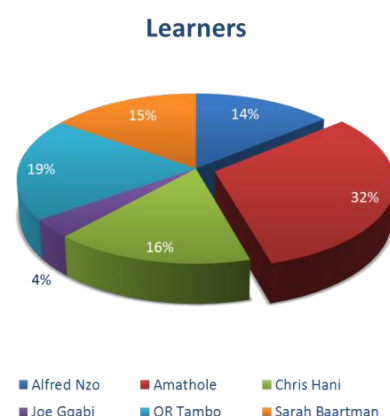
The Department has an opportunity to promote and advance effective, efficient and affordable transport, mainly to and from schools and other learning institutions. Scholar transport is not only related to actual service but also to the role and position of scholar transport in the wider transportation 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 2015 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 is developing a Provincial Learner Transport Policy in line with the National Learner Transport Policy approved in 2015 by Cabinet. The policy seeks to support on-going efforts by Government to address the socio and economic development of the country through standardised implementation plans and alignment of strategic frameworks such as the Medium Strategic Framework (MTSF) 2014-2019 and the National Development Plan (NDP) 2030.

The Department of Transport currently provides scholar transport to 67,191 learners daily, which represents 60% of the total scholar transport need in province. Scholars are transported to 673 schools from 2,882 pick-up points using 1,566 operators. Learner distribution per district is presented below.

District	Learners
Alfred Nzo	9,453
Amathole	21,211
Chris Hani	10,822
Joe Gqabi	2,412
OR Tambo	13,142
Sarah Baartman	10,151
TOTAL	67,191



We should all note the transformation agenda for this program and we would be the first to acknowledge that it has been a steep hill to climb due to the informal nature of the industry.

The department continues to seek ways to make Scholar Transport more efficient. A daunting task indeed considering the conditions of our roads in the province as well as the unavailability of suitable fleet (i.e. Province is over saturated with mini bus taxis) for the operations.

Subsidised Public Transport Services

The national Department of Transport 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, which will be drafted from the study referred to earlier. 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 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.

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 2015 in terms of a MINMEC decision.

Oceans Economy

In July 2014, 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 result of this six weeks exercise of various working groups working in various aspirations, there were initiatives identified for implementation by all the various stakeholders around the country. 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, TRANSNET among others.

This task team is currently developing an Integrated Oceans Economy Strategy that is driven by Maritime Unit of 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 consultation of the strategy first draft has commenced with national Department of Transport and Trade and Industry. The Provincial consultation workshop is planned for the 26 November 2015 in East London. There are various initiatives undertaken by the Province even before the launch of the Operation Phakisa such as the establishment and operationalization of the Provincial Maritime Coordinating Committee that is chaired by the Department of Transport. There is also a maritime cluster established in the Nelson Mandela Bay Metropolitan area, which is industry driven with DOT-EC seating as a Steering Committee member. As part of Operation Phakisa resolutions implementation, the Office of the Premier is overseeing the implementation of Oceans Economy initiatives. There is also institutional arrangement proposed made up of 7 working groups according to the strategic interventions highlighted above.

The role of the Provincial Department of Transport will remain as coordinating and facilitating maritime initiatives in the Province. 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.

Civil Aviation

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.

The Airport can also advance the Ocean Economy of the Province through the exportation of the marine goods. There are also the Klein Karoo Ostrich meat exporters, the Knysna Ferns exported by Frans Gerber, Fish and Crayfish Company that exports calamari, Mohair, hunting trophies, and spares that are continually air freighted by Algoa Oil to oil and gas companies, etc. Bhisho Airport has a huge potential to serve as the following:

- a. **Pilot School for government**
- b. **Regional cargo freight airport** in support of agricultural strategy and ocean economy.
- c. **Aviation training institute** which includes training of hostesses, airline engineers and air traffic controllers. This could lead to the creation of job opportunities that will benefit the communities within the proximity of the airport and can stimulate the economic growth of the region. This would be inline with the transformation agenda of advancing youth development in the



Province of the Eastern Cape. Various stakeholders e.g. Department of Health and Department of Agriculture have shown interest in the utilizing the airport for consignments.

- d. **Diversion Site** - In the event of any emergency such as inclement weather, the airport can also be utilized as a diversion site from East London to Bhisho and Port Elizabeth to Bhisho.
- e. **Airline Parking Site** - the world is experiencing challenges with parking space for airlines, this airport can also be utilized for this purpose. The site can also be used for cleaning and refueling of airlines.
- f. **Airline Maintenance and Scrapping Center** - This can also be utilized as an airline scrapping center. It can also be used as an airline maintenance centre in the SADC region and internationally which can assist SAA to generate revenue.

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 **revitalise** 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 revitalisation of rail and its envisioned role as the backbone of an integrated transport system is to be realised.

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.

A.1.2 Organisational Environment

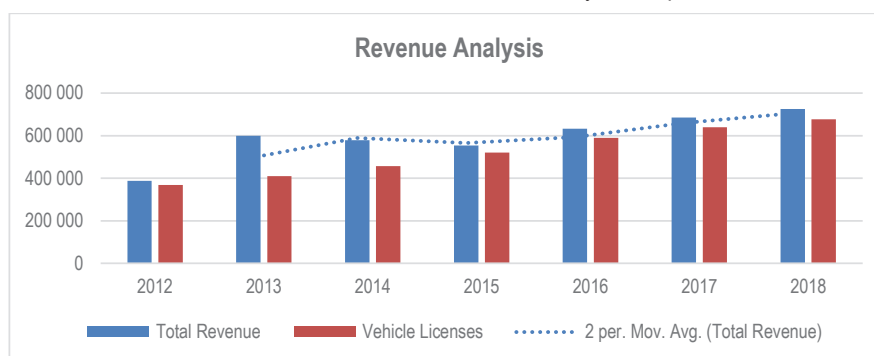
The Department of Transport was in the process of finalizing the Organisational Structure taking into consideration the gaps identified during the Strategy Review process in 2013, the new Service Delivery Model and the anticipated transfer of the roads function. In parallel, the Office of the Premier initiated a process of supporting departments with the development of a service delivery model and the organogram.

Subsequent to the announcement by the Premier on the transfer of the Roads function to the Department of Transport, the Department has since aborted the process and has developed a transition plan to ensure a flawless process by April 2017. A steering chaired by the accounting officer of the receiving department (Department of Transport) has been identified and appointment letters have been issued to the prospective members. The steering committee will have an operational task team chaired by the Deputy Director-General for Transport, which will manage the rollout of the Roads transfer plan on a daily-to-day basis.

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 which integrates the Roads function. The development of the integrated organogram will be preceded by the review of the Transport Service Delivery Model inclusive of a clearly defined district model and this is expected to be completed by the end of the first quarter of the 2016/17 financial year.



The department generates the bulk of its own revenue from the collection of motor vehicle registration and license fees as per the requirements of the National Road Traffic Act. The collection of revenue over the years is presented in the table below:



From the total collected revenue amounting to R578, 4 million (2013/14: R599, 6 million) the target of own revenue was R495, 8 million (2013/14: R433, 485 million) resulting in over – collected amounting R82, 6 million (2013/14: R166, 130 million) this difference is surrender of surplus funds amounting to R80, 888 million received from ECPG Fleet trading (GFMS). The surplus collected on own revenue from the target of R495.8 million less actual collected of R497.5 million is R1.7 million. (2013/14: R2, 844 million).

A.2 Revisions legislative and other mandates

There were no significant changes to the department's legislative and other mandates.

A.3 Overview of 2016 budget and MTEF estimate

A.3.1 Key assumptions

Assumptions have been determined which establish the basic foundation for crafting this budget. These assumptions provided a framework to the departmental officials for setting priorities, determining service levels and allocating limited financial resources.

The following assumptions were taken into consideration when this budget was formulated:

- Inflation will average 5.9 per cent over the 2016 MTEF (6.2 per cent in 2016/17, 5.8 per cent in 2017/18 and 5 per cent in 2018/19);
- Reprioritisation of funds was done to ensure that core service delivery areas are adequately provided for;
- Provincial austerity measures were taken into account; and
- Own revenue budget has taken into account the growth in the Eastern Cape's motor vehicle population and tariffs.

A.3.2 Expenditure Estimates

The services rendered by the department are categorised under five programmes, which were realigned to conform to the uniform budget structure of the Transport, Roads and Public Works sector. The department's mission is to provide the public with an integrated and accessible public transport infrastructure and to promote road and public transport safety, through the interaction of these five programmes.

Tables 1 and 2 provide a summary of the vote's payments and budgeted estimates over the seven year period, by programme and economic classification, respectively.

A.3.2.1 Programme Summary

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Administration	267 945	272 531	271 571	282 097	289 115	294 600	312 518	322 019	340 712
2. Transport Infrastructure	9 599	10 209	11 237	23 333	20 156	18 283	14 877	15 589	16 494
3. Transport Operations	862 150	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443
4. Transport Regulation	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502
5. Community Based Programme	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625
Total payments and estimates	1 452 471	1 517 152	1 689 901	1 650 286	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776

Operational Plan for the 2016 fiscal year
Strategic Overview

A.3.2.2 Summary of economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19
Current payments	1 050 724	1 011 599	1 018 630	1 133 718	1 163 467	1 167 980	1 206 074	1 296 812	1 381 805
Compensation of employees	451 049	460 552	476 211	522 108	542 469	535 513	572 485	616 757	657 304
Goods and services	599 558	550 759	542 410	611 610	620 998	632 467	633 589	680 055	724 502
Interest and rent on land	117	288	9	-	-	-	-	-	-
Transfers and subsidies to:	337 001	415 566	471 715	447 219	451 924	435 065	480 485	499 135	525 478
Provinces and municipalities	-	100	-	-	-	-	-	-	-
Departmental agencies and accounts	1 455	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	330 571	404 068	462 424	437 805	438 155	422 695	470 576	492 834	518 811
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 975	10 163	8 164	7 712	12 067	10 665	8 115	4 418	4 674
Payments for capital assets	64 745	89 675	199 296	69 350	98 548	109 879	64 139	51 505	54 492
Buildings and other fixed structures	15 861	37 059	154 521	27 500	57 413	63 803	9 100	-	-
Machinery and equipment	48 884	52 616	44 775	41 850	41 135	46 076	55 039	51 505	54 492
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
	1	312	260	-	-	5	-	-	-
Payments for financial assets									
Total economic classification	1 452 471	1 517 152	1 689 901	1 650	1 713 938	1 712 926	1 750 698	1 847 452	1 961 776



A.4 Approved Budget and Programme Structure

Programme	Subprogramme
1. Administration	1.1 Office of the MEC
	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 Community Based
	5.2 Community Development
	5.3 Innovation and Empowerment
	5.4 EPWP Co-ordination and Monitoring



PART B : PROGRAMME AND SUBPROGRAMME PLANS

B.1 Programme 1: Administration

Programme Purpose

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 and subprogramme plans

B1.1. Programme 1: Administration

Performance Indicator		Activities	2016 Annual Target	Quarterly Targets				Source Documentation
				1 st	2 nd	3 rd	4 th	
OFFICE OF THE MEC								
P1	Policy Speech presented to the Legislature in March annually.	Production and tabling of the Department's Policy Speech.	1	0	0	0	1	Order Paper and Policy Speech
		Estimate R'000	100		-	-	100	
P2	Number of the MEC's stakeholder engagements.	Engage transport stakeholders on policy programmes.	12	3	3	3	3	Attendance Register
		Estimate R'000	700	175	175	175	175	Invites and attendance register
		Facilitate the MEC's Transport Coordination Structure (TRANSMEC).	2		1	-	1	
		Estimate R'000	500		250		250	
		MINMEC / National sector engagements attended.	8	2	2	2	2	
		Estimate R'000	500	75	275	75	75	
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	Hold Departmental sessions to assess performance against the MEC's Delivery Agreement and Policy Speech.	4	1	1	1	1	Attendance Register
		Estimate R'000	400	100	100	100	100	
		Facilitate the development of the MEC's Delivery agreement for the 2015/16 financial year.	Service Agreement developed.	Service Agreement developed.				Approved Service Delivery Agreement.
		Estimate R'000	-	-	-	-	-	

Operational Plan for the 2016 fiscal year
Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P4 Strategic Management performance level achieved in MPAT	MPAT Score Achieved	3	3	3	3	3	
	STRATEGIC PLANNING Statutory documents developed	3 documents	-	-	-	Annual Performance Plan, Operational Plan and Service Delivery Model produced.	
	Estimate R'000 Development of Annual performance plan	-	-	Conduct the first departmental strategic planning session and submission of 1 st draft APP to OTP and PT. Strategic review of the department.	Compilation analysis and submission of 2 nd draft APP to OTP and PT. Strategic Planning Session which incorporates roads stakeholders.	Conduct the second departmental strategic planning session, Printing and Tabling of the APP at Provincial Legislature	Approved Annual Performance Plan
	Estimate R'000 Development of Operational Plan	323	Conduct Situational Analysis, Conduct workshops for districts and Head office on the Branch Operational Planning Framework, SOP's	Conduct Situational Analysis, Conduct workshops for districts and Head office on the Branch Operational Planning Framework, SOP's	Development of systems Passworndescription/ business process mapping for each performance indicator reflected in the APP at Head office and selected districts	Finalisation, Printing, and Tabling of the Operational Plan at Provincial Legislature.	Approved Operational Plan
	Estimate R'000 Reviewal of the Service Delivery Improvement Plan	269	70	15	28	156	Approved SDIP
	Estimate R'000	68	-	-	-	68	



Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	MONITORING AND EVALUATION Develop performance reports and submit to the oversight institution	6	2 (4 th QPR and performance information) submission of quarterly reports to Treasury, OTP, provincial legislature and performance information to AG	2 (1 st Annual Report) submission of 1 st quarterly report to Treasury, OTP, Provincial Legislature and printing of Annual Report	1 (2 nd QPR) submission of 2 nd quarterly report to Treasury, OTP and Legislature	1 (3 rd QPR) submission of 3 rd quarterly report to Treasury, OTP and Legislature	Approved and signed reports Proofs of submission
	Estimate R'000	165	13	130	7	15	
	Conduct quarterly performance review	-	Conduct performance review for the 4 th quarter	Conduct performance review for the 1 st quarter	Conduct performance review for the 2 nd quarter	Conduct performance review for the 3 rd quarter	Attendance register Agenda Minutes with resolutions for improvement where gaps were identified.
			-	Monitor the implementation of MPAT improvement plan	Monitor the implementation of MPAT improvement plan	Monitor the implementation of MPAT improvement plan	Monitoring report
			-	Monitor the implementation of Provincial Score card	Monitor the implementation of Provincial Score card	Monitor the implementation of Provincial Score card	Improvement plan report
	Estimate R'000	53	15	15	10	13	
	Conduct quarterly physical verification of selected Departmental projects		Monitor the establishment of animal and vehicle pounds.	Monitor Transport route verification process	Monitor progress on the establishment of MT Freire Multi Modal Transport Facility	Monitor the implementation of SDIP and verify reports	Comprehensive monitoring reports
				Monitor the implementation of SDIP and verify reports	Monitor the implementation of EPWP principles between Transport Infrastructure and EPWP		Monitoring report



Operational Plan for the 2016 fiscal year
Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	Estimate R'000	159	36	44	55	24	SDIP Monitoring report
	POLICY DEVELOPMENT						
	Consolidate and submit quarterly status report in terms of policies developed, reviewed and approved	4	1	1	1	1	Quarterly status reports
	Estimate R'000		-	-	-	-	
	Conduct reviews and consultations sessions to finalise outdated and develop new policies	8 sessions	2 sessions	2 sessions	2 sessions	2 sessions	Attendance registers
	Estimate R'000	44	13	12	14	5	
	Conduct workshops on the approved policies	8 workshops	2 workshops	2 workshops	2 workshops	2 workshops	Attendance registers
	Estimate R'000	44	13	12	14	5	
	Develop a list of research projects within the department and facilitate outsourcing of research activities in the department	4	1	1	1	1	Quarterly Progress reports
	Estimates '000	88	26	24	28	10	
	LEGAL SERVICES						
	Proper recording of court cases and letters of demand	100% records keeping		Acquisition of legal filing cabinets			Submission of monthly and quarterly reports
	Estimate R'000	180		180			
	Participate in state law advisor forums	4 on State law advisors forum	1	1	1	1	Invitations attendance registers, a report.
	Court hearings	72 (6 hearings per month)	18	18	18	18	Invitations attendance registers, a report. Notice of sat down.
	Estimate R'000	117	30	29	29	29	
	Conduct Workshops	Advocacy workshop to address cases of litigation in Head Office and one district (Traffic regulations)	Head Office			1 District	Minutes, attendance register
		4 Awareness campaign on PAJA AND PAIA		2	1	1	Minutes, attendance register
	Estimate R'000						



Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P5	Establishment of Legal Library	Legal library		Subscription to Juta Statutes/Lexis Nexis	Acquisition legal books		Memo and procurement documents
	Estimate R'000	300			300		
	MPAT Score Achieved	3	3	3	3	3	
	COMMUNICATION						
	Hold Transport Stakeholder dialogues	7	Stakeholder dialogues on the Department's complaints / complaints procedure	Seminar on Women opportunities in the Transport sector	Annual presentation Stakeholder dialogues	Pre-Policy engagement Policy Presentation	Attendance register
			Youth in Transportation dialogues	Public Transport Master Plan Phase 2 roll out stakeholder dialogues			
			Conduct Disaster Management Awareness Session				
	Estimate R'000	360	130	100	50	80	
	Communications Activities of the Department	9	365 Plan Easter Road Safety Campaign	Mandela Month and Women's month activities	October Transport Month Campaign	Back to School Campaign	Adverts
			Public Transport Marketing Campaign		365 plan Festive season Campaign		
	Estimate R'000	2,000	300	300	1,400	0	
	Produce Departmental Newsletter	1500 Quarterly Newsletters	373 copies	375 copies	375 copies	375 copies	Copy of the newsletter
	Estimate R'000	180	45	45	45	45	



Operational Plan for the 2016 fiscal year
Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	Customer Care CRM System and Bulk SMS Facility		CCC CRM System	CCC CRM System	CCC CRM System	CCC CRM System	Invoices
	Estimate R'000	200	50	50	50	50	
	RISK MANAGEMENT						
	Conduct Strategic and operational risk Assessment at Head Office	1			Appointment of service provider	1	Risk register
	Estimate R'000	374	0	0	0	374	
	Risk committee meetings coordinated	4 Meetings	1	1	1	1	Approved Minutes and Attendance register
	Estimate R'000	5	1	2	1	1	
	Conduct Risk awareness at head office and its districts	7 sessions			3 districts	3 districts and head office	Attendance register and awareness reports
	Estimate R'000	-	-	-	-	-	
	FRAUD AND SECURITY MANAGEMENT						
	Maintenance and repairs of Access Control and CCTV surveillance systems	4	Routine Maintenance of the existing CCTV system	Routine Maintenance of the existing CCTV system	Installation of access control system in old building	Routine Maintenance of the existing CCTV system1	
	Estimate R'000	228	22	2	203	3	
	Fraud and corruption cases Investigated	8	2		2	2	Signed correspondence register by the HOD's office.
	Estimate R'000	48	12	12	12	12	
	INTERNAL AUDIT						
	Prepare Internal Audit reports for submission to Audit Committee	4	1	1	1	1	Signed Internal Audit reports
	Estimate R'000	150	38	38	37	37	
	Development of the 3 year rolling Internal Audit plan	1	1	-	-	-	Approved Internal Audit Plan
	Estimate R'000	80	80	-	-	-	
	Perform Internal Audit assignments as per the Internal Audit Operational Plan at Head Office and District offices	12	3	3	3	3	Monthly Internal Audit Reports
	Estimate R'000	251	63	62	62	63	
	Coordinate Audit Committee engagements	6	2	1	1	2	Minutes and Attendance Registers of the meetings



Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	Estimate R'000	320	106	54	54	106	
	SPECIAL PROGRAMMES UNIT						
	Compile and submit quarterly compliance reports on mainstreaming of vulnerable groups and submission to the OTP.	4	1	1	1	1	Signed quarterly reports and evidence of submission to the OTP.
	Estimate R'000	28	7	7	7	7	
	Development of a Youth Strategy.	1	Hold youth dialogues with the SAYC, NYDA and other youth formations.	Launch Youth Strategy			Approved memo or Register, Agenda,
	Estimate R'000	200	200				
	Hold children empowerment sessions on Children's Rights. Plus Special Schools.	4	1 (Joe Gqabi)	1 (Alfred Nzo)	1 (Sara Baartman)	1 (Amathole)	Approved memo or Register, Agenda
	- W/ship at Joe Gqabi						
	- Allied Nzo						
	- Sarah Baartman						
	- Amathole						
	Estimate R'000	120	30	30	30	30	
	Hold gender awareness sessions to reduce gender based violence in Public Transport.	3	2	1	-	-	Approved memo or Register, Agenda
	Estimate R'000	100	75	25			
	Coordinate disability awareness sessions with transport stakeholders to w/ship on the implementation of disability strategy.	6	2	2	1	1	Approved memo or Register, Agenda
	Estimate R'000	200	50	50	50	50	
	Coordinate awareness workshops on mainstreaming for managers and staff in districts and Head office	7	1	2	3	1	Attendance register and report
	Estimate R'000	140	30	40	30	40	
	Conduct Sign Language awareness workshop for Public Transport operators, Traffic Officers and frontlines staff members on all districts and Head office	6	1	2	2	1	Attendance register and reports
	Estimate R'000	110	27	28	26	29	



Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	Conduct events to commemorate Youth, Children, elderly, people with disabilities and women.	7	1	2	3	1	Reports
	Estimated R' 000 Driver education, training programme for youth and people with disabilities	540 4	135 10 Recruit learners per District: (60),	135 Education & Training Continues.	135 Education & Training Continues.	135 Education & Training Continues.	Report
	Estimated R' 000	200	50	50	50	50	
INFORMATION TECHNOLOGY							
	Ratio of incidents/requests restored	1:2	1:2	1:2	1:2	1:2	Service Desk Statistics
	Estimate R'000 Review and develop ICT Operational Policies and Plans	-	-	-	-	-	ICT Security Policy Disaster Recovery Plan ICT Business Continuity Plan Server Room Maintenance Schedule/Register User Management Policy ICT Change Management Policy Acceptable Use Policy.
	District Support	Provide Operational and Technical Support to the Districts	Develop Server Room and Hardware Maintenance Schedule, Draft User Management Policy, Draft Acceptable Use Policy.	Develop Draft ICT Security Policy, Draft ICT Change Management Policy	Draft ICT Business Continuity Plan, Draft ICT Disaster Recovery Plan,	Finalize ICT Security Policy, Disaster Recovery Plan, ICT Business Continuity Plan, User Management Policy, ICT Change Management Policy, Acceptable Use Policy.	Attendance registers, meeting minutes, Power Point Presentations
	Estimate R'000 Review and upgrade existing IT infrastructure.	97	16 Review and Finalise Design specification and award of DC Upgrade Tender for Head Office and Pilot District Site/s	33 Planning of DC Upgrade and delivery of equipment for Head Office and 1 Pilot District Site	16 Implementation of DC upgrade for Head Office and 1 Pilot District Site	32 Testing, implementation reporting on DC upgrade and sign-off	Design Specification, Letter of Award, Approved Project Sign-off
	Estimate R'000	2,200	0	1,500	700	0	

Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P6	Infrastructure Network upgrade.		Finalise Design specification for the Network, Presentation of Final Design for Approval to Top Management	Advertising and award of tender, Planning for MPLS network for Unified Communications and Collaboration (UC&C) upgrade,	Purchase of hardware for Head Office and District Pilot Sites Implement MPLS network UC&C – Head Office and Pilot Sites	Post implementation monitoring and reporting on network upgrade completion status	Working upgraded network, Network Statistics
	Estimate R'000	3,840			3,200	640	
	Migration to New Email Domain	Migrate to new email domain Ectransport.gov.za. (Exchange Hybrid)	Develop an Exchange Hybrid specification.	Implement Exchange hybrid	Migrate users to new domain	Develop Decommission Plan for email domain dot.ecprov.gov.za	New email domain active and users receiving and sending email using ectransport.gov.za
	Estimate R'000	165	0	165	0	0	
	Human Resource Management level score achieved in the MPAT	3	3	3	3	3	
	HUMAN RESOURCE DEVELOPMENT						
	Skills Development interventions(bursaries, internships, career expos)	Management of internal & external bursaries	Bursary Day Appointed Interns 1 career expo	Analysis of results Payment of internal & external bursaries Management of the Internship programme	Payment of internal & external bursaries Management of the Internship programme 1 career expo	Approved bursaries Management of the Internship programme 1 career expo	Approved WSP Attendance registers Approved memos
	Estimate R'000	3,000	150	2,000	850	0	
	Management of PMDS		Implementation of PMDS 1 advocacy workshop	Implementation of PMDS 1 advocacy workshop	Implementation of PMDS 1 advocacy workshop	Implementation of PMDS 1 advocacy workshop	Attendance registers
	Estimate R'000	50	0	0	50	0	
	Alignment of training with organisational objectives		Approval of Workplace Skills Plan Procurement of training	Training of 300 officials	Training of 350 officials	Training of 50 officials Needs analysis and planning	Approved WSP
	Estimate R'000	3,100	0	1,200	1,500	400	
	ORGANISATIONAL DEVELOPMENT						
	Conduct Job Evaluation	100 posts	25 posts	25 posts	25 posts	25 posts	Job Evaluation Equate Reports



Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
	Development of Organogram	Approved Organogram	First Draft of the Organogram complete	Internal Departmental consultations Second Draft Organogram	Consultation of organogram with OTP & DPSA. Facilitation of Final Approval.	Implementation of organogram	Approved Organizational structure
	Development and implementation of Change Management Interventions	Change Management Plan Implemented.	Development of Change Management Plan	Consultation of Change Management plan	Facilitate approval of Change Management plan	Implementation of Change Management plan	An approved Departmental Change Management Plan
	Estimate R'000	300	8	104	94	94	
	HUMAN RESOURCE ADMINISTRATION						
	Development of Annual recruitment plan	1	-	-	Consultation with programmes on their recruitment needs Consolidation of ARP	Submit the approved ARP to Provincial Coordinating & Monitoring Team (PCMT)	Approved ARP
	Estimate R'000	12			12		
	Recruitment processes within set timeframes	90	90	90	90	90	Compliance Report
	Estimate R'000	423	100	180	120	23	
	Placement of employees to the new structure	1,800	-	-	-	1,800	Persal Report
	Quarterly reconciliation of leave	4	1	1	1	1	
	Estimate R'000	36	9	12	8	7	
	Finalize existing LR cases	Finalisation of grievance and misconducts within prescribed timeframes	Grievance 30 days Misconduct 90 days	Grievance 30 days Misconduct 90 days	Grievance 30 days Misconduct 90 days	Grievance 30 days Misconduct 90 days	Minutes and attendance registers
	Estimate R'000	364	160	120	44	40	
	Implementation of EHW Strategy	Implementation of EHW Strategy	Outreach and Education on EHW strategy	Development of Procedure Manuals for 4 Pillars	Protocols on EHW MANUALS	Consultation of substance abuse policy	Approved Strategy Wellness
	Implementation of Wellness Programmes.	4 EHW Pillars and 1 blood drives	5	5	5	5	Compliance Reports (GEMS, OTP & Internal Reports)
	Estimate R'000	118	29	30	30	29	
	Conduct awareness and advocacy session on EHW programmes	4	1	1	1	1	Reports & Attendance Register
	Estimate R'000	128	21	21	64	22	

Programme and subprogramme plans

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P7 Financial Management Performance level achieved in MPAT	MPAT Score Achieved	3	3	3	3	3	
	FINANCIAL, SUPPLY CHAIN AND ASSET MANAGEMENT						
	Payment of Suppliers within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Provincial Treasury Payment cycle report
	Financial Verification on the Registering Authorities	16 Municipalities & South African Post Offices	4	3	3	6	Verification Report
	Estimate R'000	814	163	122	285	244	
	Submission of IYM	12	3	3	3	3	
	Estimated Cost	14	3.5	3.5	3.5	3.5	
	Submission of IFS and AFS	4	1	1	1	1	
	Estimate R'000	7,500	2,000	1,800	1,700	2,000	
	Completion of a consolidated departmental procurement plan		Consolidation and submission of the First Draft Procurement Plan to Provincial Treasury		Consolidation of the Second Draft Procurement Plan to Provincial Treasury	Finalisation and Submission to Provincial Treasury	
	Estimate R'000	0	0	0	0		
	Conduct retrospective analysis of SCM performance.	4	1	1	1	1	Consolidated review reports
	Estimate R'000	70	17.5	17.5	17.5	17.5	
	Maintenance and updating of the asset register	12	3	3	3	3	Signed asset reconciliation report
	Estimate R'000	70	70				
	Maintenance and updating of the lease registers	12	3	3	3	3	Signed lease report
	LOGIS & Records management inspections	8	8				Inspection reports
	Estimate R'000	8	8				



B.1.1.Reconciling performance targets with the Budget and MTEF

B.1.1.1 Summary of departmental payments and estimates for Programme 1:Administration

R thousand	2012/13	2013/14	2014/15	Outcome	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
1. Office Of The MEC	5 379	6 908	9 177		8 736	7 690	8 545	7 210	7 628
2. Management	17 028	23 577	23 153		24 338	23 916	31 116	25 542	27 023
3. Corporate Support	209 789	238 095	233 379		250 071	255 445	264 053	279 599	295 832
4. Departmental Strategy	4 355	3 951	5 862		5 970	7 549	8 804	9 668	10 229
5. Government Fleet Services	31 394	—	—		—	—	—	—	—
Total payments and estimates	267 945	272 531	271 571		282 097	294 600	312 518	322 019	340 712

B.1.1.2 Summary of economic classification

R thousand	2012/13	2013/14	2014/15	Outcome	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	2017/18	2018/19
Current payments	255 010	254 961	259 460		272 368	277 118	283 948	302 948	311 406	329 484
Compensation of employees	183 212	185 576	198 052		214 458	216 406	215 761	230 215	244 526	256 725
Goods and services	71 681	69 314	61 399		57 910	60 712	68 187	72 733	66 880	70 759
Interest and rent on land	117	71	9		—	—	—	—	—	—
Transfers and subsidies to:	1 995	5 032	3 132		1 911	3 681	2 948	2 184	2 115	2 238
Provinces and municipalities	—	—	—		—	—	—	—	—	—
Departmental agencies and accounts	—	—	—		—	—	—	—	—	—
Higher education institutions	—	—	—		—	—	—	—	—	—
Foreign governments and international organisations	—	—	—		—	—	—	—	—	—
Public corporations and private enterprises	—	—	164		—	—	—	—	—	—
Non-profit institutions	—	—	—		—	—	—	—	—	—
Households	1 995	5 032	2 968		1 911	3 681	2 948	2 184	2 115	2 238
Payments for capital assets	10 939	12 226	8 719		7 818	8 316	7 699	7 386	8 498	8 991
Buildings and other fixed structures	—	—	—		—	—	—	—	—	—
Machinery and equipment	10 939	12 226	8 719		7 818	8 316	7 699	7 386	8 498	8 991
Heritage Assets	—	—	—		—	—	—	—	—	—
Specialised military assets	—	—	—		—	—	—	—	—	—
Biological assets	—	—	—		—	—	—	—	—	—
Land and sub-soil assets	—	—	—		—	—	—	—	—	—
Software and other intangible assets	—	—	—		—	—	—	—	—	—
Payments for financial assets	1	312	260		—	—	5	—	—	—
Total economic classification	267 945	272 531	271 571		282 097	289 115	294 600	312 518	322 019	340 712



Programme and subprogramme plans

B.2 Programme 2: Transport Infrastructure

Programme Purpose

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

Provides planning for all modes of transport including the movement of goods and passengers to integrate transport and spatial planning

Transforming the economy to create jobs and sustainable livelihoods

6. An efficient, competitive and responsive economic infrastructure network

Goal statement

Provincial Strategic Priority

Outcome

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 and undertakes traffic engineering to contribute to a holistic road traffic management strategy in support of an environment that is conducive to a safe transport system.
3. **Infrastructure Design** provide design of transport facilities.



B.2.1 Subprogramme 2.1: Programme Support Infrastructure

B.2.1.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P8	Number of strategic sessions held to develop and monitor programme plans Estimate R'000	2	0	1	0	1	Minutes of sessions
P9	Number of programme performance reports to Monitoring and Evaluation Unit Estimate R'000	4	1	1	1	1	Programme quarterly performance reports

B.2.2 Subprogramme 2.2: Infrastructure Planning

B.2.2.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P10	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF)						
	Develop Provincial Civil Aviation Strategy Estimate R'000	100	Continue consultation with Stakeholders	Second draft Strategy	Final Draft Strategy	Strategy submitted for Approval	Provincial Civil Aviation Strategy document
	Prepare implementation plans from Road Safety Management Strategy		Draft of implementation plans with identified role players	Final implementation plans with identified role players			Implementation plans from Road Safety Management Strategy
	Estimate R'000	0	Draft review of PIPTMP	Submit reviewed PIPTMP for approval by MEC	Submit reviewed PIPTMP for approval by Cluster/Cabinet	Submit reviewed PIPTMP for approval by EXCO	Reviewed Provincial Integrated Public Transport Master Plan
P11	Number of engagements with relevant authorities						
	Coordinate and attend engagements with transport authorities through coordinating structures. Estimate R'000	500	Draft Policy and Strategy	Consultation on Draft Policy, Strategy and Implementation Plan	Final Policy and Strategy	Final Implementation Plan	Provincial Road Incident Management Policy, Strategy and Implementation Plan
		16	4	4	4	4	Attendance Registers or Minutes of Meetings
		0	0	0	0	0	
P12	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.						
	Estimate R'000	700	Project management of the PIPTMP.	Project management of the PIPTMP.	Project management of the PIPTMP.	Project management of the PIPTMP.	Phased Implementation of Provincial Integrated Public Transport Master Plan

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Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P13	Number of data gathering projects for transport planning	Annual Traffic Counting Project	1 Project	1 Project	1 Project	1 Project	Monthly Traffic Counting data submitted
P14	No of Road Safety Assessment Projects	Count traffic at permanent stations and various short term count locations	185	220	345	0	Road Safety Assessment Reports
	Estimate R'000	3 sections of road	0	1 section	1 section	1 section	
	Estimated Cost in R'	100	11	33	44	12	
	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits within 7 days of receipt of application	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits within 7 days of receipt of application	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits within 7 days of receipt of application	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits within 7 days of receipt of application	Register abnormal load vehicles and provide engineering inputs for abnormal load vehicle permits within 7 days of receipt of application	List of abnormal load vehicle permit transactions that required engineering input
	Estimate R'000	0	0	0	0	0	
	Evaluate the traffic impact associated with applications for changes in land use.	Evaluate applications within 30 days of receipt of an application containing all supporting documentation	Evaluate applications within 30 days of receipt of an application containing all supporting documentation	Evaluate applications within 30 days of receipt of an application containing all supporting documentation	Evaluate applications within 30 days of receipt of an application containing all supporting documentation	Evaluate applications within 30 days of receipt of an application containing all supporting documentation	List of land use applications evaluated
	Estimate R'000	0	0	0	0	0	

B.2.3 Subprogramme 2.3: Infrastructure Design
B.2.3.1 Quarterly targets for 2016

Performance Indicator	Activities	Annual Target 2016/17	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P15	Number of designs for public transport facilities	Design Public Transport Infrastructure along 2 routes for the Start-Up phase (PPTMP)		Detailed design report			Letter of award; Inception report Design report
	Estimate R'000	800	430	135	155	80	
	Stray Animals Pounds	Provincial Stray Animal Policy,	SCM procedures for the Procurement of a PSP for the development of the Provincial Policy for Stray Animals.	Preparation of the draft Provincial Policy and concept Layout Designs.	Stakeholder engagements (IAP's) and receiving responses. Incorporate Stakeholder inputs and produce the final documentation including Layout Designs	Submission of the Provincial Stray Animal Policy for approval. Submission of the Layout Design for approval.	Provincial Stray Animal Policy & Layout Designs
	-Development of a Provincial Strategy and the Planning & Layout Design for animal Pounds	Planning & Layout Design	Stakeholder engagements				
	Estimate R'000	500	100	270	130	0	



Operational Plan for the 2016 fiscal year
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Performance Indicator	Activities	Annual Target 2016/17	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P16	Defective Vehicle Impoundment Facility	Provincial defective Vehicle Impoundment Policy & Planning & Layout Design.	SCM procedures for the Procurement of a PSP for the development of the Provincial Policy for Defective Vehicle Impoundment	Preparation of the draft Provincial Policy and concept Layout Designs	Stakeholder engagements (IAP's) and receiving responses. Incorporate Stakeholder inputs and produce the final documentation including Layout Designs	Submission of the Provincial Stray Animal Policy for approval. Submission of the Layout Design for approval.	Provincial Defective Vehicle Impoundment Policy & Layout Design
	Development of a Provincial Strategy and the Planning & Design for defective vehicle impoundment facilities.		Stakeholder engagements				
	Establish Traffic Control Centres (Weighbridges) in Seran Baartman and Lukanji and Camdeboo Local Municipality.	Concept Layout and Basic EIA for new Traffic Control Centres	Planning & Layout Design for impoundment facilities.	Stakeholder engagements receiving responses.	Final Report for Concept Layout, Basic EIA & EMP		Final Report for Concept Layout and Basic EIA for new Traffic Control Centres
	Estimate R'000	275	195	80	0	0	



B.2.4 Reconciling performance targets with the Budget and MTEF

B.2.4.1 Summary of departmental payments and estimates: P2-Transport Infrastructure

R thousand	2012/13	Outcome 2013/14	2014/15	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	Medium-term estimates 2017/18	2018/19
1. Programme Support Infrastructure	—	—	736	—	2 310	2 310	2 332	838	1 369	1 448
2. Infrastructure Planning	5 051	4 552	6 965	—	13 423	13 546	12 651	10 764	10 292	10 889
3. Infrastructure Design	4 548	5 657	3 536	—	7 600	4 300	3 300	3 275	3 928	4 156
Total payments and estimates	9 599	10 209	11 237	—	23 333	20 156	18 283	14 877	15 589	16 494

B.2.4.2 Summary of economic classification

R thousand	2012/13	Outcome 2013/14	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	Medium-term estimates 2017/18	2018/19
Current payments	9 552	10 195	11 052	—	23 136	19 682	17 749	14 638	15 370	16 262
Compensation of employees	3 792	4 698	5 348	—	7 059	7 051	6 645	8 604	9 932	10 508
Goods and services	5 760	5 497	5 704	—	16 077	12 631	11 104	6 034	5 438	5 754
Interest and rent on land	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	—	—	54	—	—	131	279	—	—	—
Provinces and municipalities	—	—	—	—	—	—	—	—	—	—
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	—	—	54	—	—	131	279	—	—	—
Payments for capital assets	47	14	131	—	197	343	255	239	219	232
Buildings and other fixed structures	—	—	—	—	—	—	—	—	—	—
Machinery and equipment	47	14	131	—	197	343	255	239	219	232
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	9 599	10 209	11 237	—	23 333	20 156	18 283	14 877	15 589	16 494



B.3 Programme 3: Transport Operations Programme Purpose

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.

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.

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.



B.3.1 Subprogramme 3.1: Programme Support Operations

B.3.1.1 Quarterly targets for 2016

Performance Indicator	Activities	2015 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P17 Number of strategic sessions held to develop and monitor programme plans.	Discuss strategic issues of the programme with officials.	2	0	1	0	1	Attendance registers. Signed copies of minutes indicating date and venues as well as meeting resolutions
	Estimate R'000	164	-	82	-	82	
P18 Number of programme performance reports to Monitoring and Evaluation Unit.	Collect reports and performance evidence from sub-programmes, consolidate, validate and submit to Strategic Planning Unit.	4	1	1	1	1	Proof of submissions and Quarterly reports.
	Estimate R'000	-	-	-	-	-	

B.3.2 Subprogramme 3.2: Public Transport Services

B.3.2.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P19 Number of kilometres operated by operators receiving financial assistance.	Management and Administration of kilometres operated by operators receiving financial assistance	19,277,100	4,819,275	4,819,275	4,819,275	4,819,275	Operators' operational Statistics
	Estimate R'000	470,877,000	117,719,250	117,719,250	117,719,250	117,719,250	Claims form Bus Companies & monthly meeting notes
P20 No of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP)	Implementation of PIPTMP	The Department will focus on transformation and empowerment of the public transport industry during the 2016/17 financial year. Actual Operations will commence from 2017/18 onwards					
P21 Number of routes subsidised.	Statistics on the performance of the subsidy.	2,258	2,258	0	0	0	Contracts between operators and department.
P22 Number of trips subsidised		398,502	99,626	99,626	99,626	99,626	
P23 Number of kilometres subsidised		11,322,866	2,830,717	2,830,717	2,830,717	2,830,717	



B.3.3 Subprogramme 3.3: Transport Safety and Compliance
B.3.3.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Doc
			1 st	2 nd	3 rd	4 th	
P24	Number of cooperatives engaged to monitor progress on transformation.	12	3	3	3	3	Attendance registers. SI indicating date and ven resolutions
P25	Conduct awareness workshops on advantages of setting up co-operatives by the taxi industry.						
	Estimate R'000	207	51	52	52	52	
	PRE hearings to consider the gazetted operator applications in terms of the Act	48	12	12	12	12	Attendance registers to PRE sittings.
P26	Estimate R'000	813	217	217	216	162	
	Road safety interventions conducted	3	3	3	3	3	Attendance registers anc
	Intervention 1: Learner: total number of learner reached through road safety interventions	76 000 Learners	31 000	15 000	5 000	25 000	
	Estimate R'000	3,690	1,409	825	297	1,159	
P27	Intervention 2: Adults: total number of adults reached through road safety interventions	74 000 Adults	10 000	15 000	30 000	19 000	
	Estimate R'000	2,867	417	717	916	817	
	Intervention 3: Community Road Safety Councils: Number of trainings conducted to CRSC's and operations	18 Trainings 48 Operations	1 -	12 -	05 36	- 12	
P27	Estimate R'000	1,859	510	313	635	401	
	Identify schools to be involved in road safety education programmes.	650	-	-	-	650	Dated visitation form sign Principal/ responsible ed



B.3.4 Subprogramme 3.4: Infrastructure Operations

B.3.4.1 Quarterly targets for 2016

Performance Indicator	Activities	2015 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P28 Number of assessments conducted in Bisho airport to ensure compliance with CAA requirements.	Fire and Rescue, Security, Maintenance, and air Traffic service assessments done at airport	16	4	4	4	4	Assessment reports as per Civil Aviation regulations
	Estimate R'000	2,600	730	600	670	600	
	Repositioning of Bisho Airport	Development and implementation of Bisho Airport Repositioning Plan.	First Draft developed and consultation with relevant stakeholders.	Second Draft and presentation to Economic Cluster	Final version of Plan presented for approval.		Bisho Airport Repositioning Plan
	Fire and rescue, security, Management and Air Traffic Service assessment done at airport	16	4	4	4	4	Assessment reports as per civil Aviation regulations
P29 Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements	Estimate R'000	6,600	2,500	1,750	1,750	600	
	Installation of Runway lighting system	Installation of Runway lighting system completed	Installation of Runway lighting system continues	Installation of Runway lighting system completed			Tender documents
	Purchasing of one CAT 6 fire vehicles	9,100	3,500	5,600			
	Estimate R'000	8				8	
P30 Upgrade of Mthatha Airport Terminal Building	Management of airport by ACSA	Airport managed by ACSA	Management of				Contract
	Estimate R'000	3,500	875	875	875	875	
	Upgrade of Terminal Building	Complete the upgrading of the airport.					
	Research & stakeholder engagement with IAPs	Position Paper on the feasibility & sustainability	Finalisation of a MOU between stakeholder & IAPs	Development of a Draft Position Paper on feasibility & sustainability	Development of a Draft Position Paper on feasibility & sustainability		Position Paper on the feasibility & sustainability
P31 Number of maritime initiatives.	Estimate R'000	500	50	225	200	25	
	Finalisation of Integrated Economy Strategy	1	0	0	0	1	Approved strategy
	Estimate R'000	500	0	100	200	200	

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B.3.5 Subprogramme 3.5: Scholar Transport
B.3.5.1 Quarterly targets for 2016

Performance Indicator	Activities	Annual Target 2016/17	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P32 No of learners benefiting from the scholar transport scheme	Transportation of benefiting learners to schools	67000	67000	67000	67000	67000	Payment report on Operators paid and learners transported.
	Estimate R'000	436 523	116 405	102 972	127 598	89 548	Minutes, attendance registers, invitations. A report
	Stakeholder engagements	4	A provincial dialogue with operators, learners, communities and parents. Organs of peoples power (SGBs, CDWs, CPFs, Community policing forums, Youth and Women Formations, Traditional leaders, municipalities, religious formations and sport associations) in Amathole	A provincial dialogue with operators, learners, communities and parents. Organs of peoples power (SGBs, CDWs, CPFs, Community policing forums, Youth and Women Formations, Traditional leaders, municipalities, religious formations and sport associations) in Joe Gqabi	A provincial dialogue with operators, learners, communities and parents. Organs of peoples power (SGBs, CDWs, CPFs, Community policing forums, Youth and Women Formations, Traditional leaders, municipalities, religious formations and sport associations) in Sarah Baartman.	A provincial dialogue with operators, learners, communities and parents. Organs of peoples power (SGBs, CDWs, CPFs, Community policing forums, Youth and Women Formations, Traditional leaders, municipalities, religious formations and sport associations) in Sarah Baartman.	
P33 No of schools benefiting from the scholar transport scheme	Schools benefiting from the scholar transport scheme	1 587	397	396	397	397	
	Awareness campaigns	673				673	
	8 campaigns		2 districts	2 districts	2 districts	2 districts	Minutes, attendance registers, invitations. A report
P34 No of transport operators capacitated on the requirements for the scholar transport scheme.	Rollout of a coupon system	2	218	219	218	218	
	Estimate R'000	873	218	219	218	218	
	Identification of pilot areas and schools where coupon system would be introduced		Implement coupon system in District 1.	Implement coupon system in District 2.	Implement coupon system in District 2.	Implement coupon system in District 2.	
	No of operators capacitated	100	-	-	-	-	
	Estimate R'000		-	-	-	-	
	Monitoring and Evaluation	4 road blocks	25	25	25	25	Reports
	Routine vehicle and document inspection	4 Routine inspections	Physical inspection of vehicles. Check compliance dates on documents submitted	Physical inspection of vehicles. Check compliance dates on documents submitted	Physical inspection of vehicles. Check compliance dates on documents submitted	Physical inspection of vehicles. Check compliance dates on documents submitted	Inspection reports
	Estimate R'000		-	-	-	-	
	Development of Provincial Learner Transport Policy	1	351	351	351	351	Final Provincial Learner Transport Policy
	Establishment of a scholar Transport software	1	0	0	0	0	Online reports
	Estimate R'000		0	0	0	0	
	Supply Chain Management Tender process for the scholar transport software	2 000	2 000	0	0	0	



B.3.6 Reconciling performance targets with the Budget and MTEF

B.3.6.1 Table : Summary of departmental payments and estimates sub-programme: Transport Operations

R thousand	Outcome			Main appropriation			Adjusted appropriation 2015/16		Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2018/19
1. Programme Support	5 256	7 054	7 329	7 329	7 563	7 563	7 563	7 316	8 084	10 670	11 289	11 289
2. Public Transport Services	341 699	414 975	472 160	472 160	450 180	450 180	450 180	432 764	480 905	507 326	534 144	534 144
3. Transport Safety and Compliance	52 200	55 518	55 518	55 518	60 354	60 354	61 771	62 090	67 308	71 181	75 309	75 309
4. Transport Systems	60 129	5 902	15 461	15 461	—	—	—	—	—	—	—	—
5. Infrastructure Operations	36 796	61 876	176 400	176 400	60 553	89 553	89 553	95 443	57 881	51 540	54 529	54 529
6. Scholar Transport	366 070	392 036	374 973	374 973	432 818	458 477	458 477	471 766	462 951	492 598	526 172	526 172
Total payments and estimates	862 150	934 935	1 101 841	1 101 841	1 011 458	1 067 534	1 067 534	1 069 379	1 077 129	1 133 315	1 201 443	1 201 443

B.3.6.2 Summary of economic classification

R thousand	Outcome			Main appropriation			Adjusted appropriation 2015/16		Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2013/14	2014/15	2015/16	2015/16	2015/16	2016/17	2017/18	2018/19	2018/19
Current payments	509 299	486 409	482 019	486 409	482 019	541 030	562 863	574 088	575 288	635 313	677 184	677 184
Compensation of employees	68 736	71 726	75 258	71 726	75 258	81 717	96 394	94 523	108 174	112 971	119 523	119 523
Goods and services	440 563	414 683	406 761	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641	557 641
Interest and rent on land	—	—	—	—	—	—	—	—	—	—	—	—
Transfers and subsidies to:	333 338	407 211	463 749	407 211	463 749	440 246	443 000	426 595	472 228	485 535	521 669	521 669
Provinces and municipalities	—	100	—	100	—	—	—	—	—	—	—	—
Departmental agencies and accounts	1 455	1 235	1 127	1 235	1 127	1 702	1 702	1 702	1 794	1 883	1 992	1 992
Higher education institutions	—	—	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	330 571	404 068	462 260	404 068	462 260	437 805	438 155	422 695	470 576	492 834	518 811	518 811
Non-profit institutions	—	—	—	—	—	—	—	—	—	—	—	—
Households	1 312	1 808	362	1 808	362	739	3 143	2 198	1 858	818	865	865
Payments for capital assets	19 513	41 315	156 073	41 315	156 073	30 183	61 672	68 696	27 613	2 467	2 610	2 610
Buildings and other fixed structures	15 861	37 059	151 761	37 059	151 761	25 000	54 913	62 903	9 100	—	—	—
Machinery and equipment	3 652	4 256	4 312	4 256	4 312	5 183	6 759	5 793	18 513	2 467	2 610	2 610
Heritage Assets	—	—	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—	—	—
Total economic classification	862 150	934 935	1 101 841	934 935	1 101 841	1 011 459	1 067 535	1 069 379	1 077 129	1 133 315	1 201 443	1 201 443



B.4 Programme 4: Transport Regulation Programme Purpose

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.

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.

Intensifying the fight against crime and corruption.

3. All people in South Africa are and feel safe

Goal statement
Provincial Strategic Priority
Outcome

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.



B.4.1 Subprogramme 4.1: Programme Support Regulation

B.4.1.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P35 Number of strategic interventions conducted	Strategic Planning Sessions	2	-	1	-	1	Annual Performance Plan, attendance.
	Traffic Chiefs Fora	4	1	1	1	1	Registers and minutes or Resolutions.
	Estimate R'000	304	48	104	48	104	Attendance Registers
	Internal Spiritual Prayers	3	1	-	1	1	Concept document
P36 No of performance support interventions	Estimate R'000	500	150	-	1	200	Invitations and Reports;
	Traffic awards concept document	1	-	-	1	-	(365 launch)
	Estimate R'000	500	-	-	500	-	
	3 – 6 - 5 Launch and Festive Season launch; and Spiritual Services [Roads Cleansing]	7	1 (Spiritual Service – Roads Cleansing)	(3 rd annual road safety prayer)	2 (Festive launch) and Spiritual Services [Roads Cleansing]	3 (365 launch)	
	Estimate R'000	6 911	983	1,851	3,026	1,051	

B.4.2 Subprogramme 4.2: Transport Administration and Licensing

B.4.2.1 Quarterly targets for 2016

Performance Indicator	Activities	Annual Target 2016/17	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P37 Number of Compliance Inspections conducted	Compliance Inspections Conducted at 52 DLTC's, 52 VTS's, 53 RA's, and 75 Embossers	232	58	58	58	58	Signed Inspection Reports
	Estimate R'000	451	113	112	113	113	
P38 Number of Licensing Stakeholder engagements	Stakeholder engagements to strengthen leadership and intergovernmental relations	4	1	1	1	1	Signed Minutes or Resolutions and Attendance Register
	Estimate R'000	500	125	125	125	125	



B.4.3 Sub-programme 4.3: Operator Licence and Permits

B.4.3.1 Quarterly targets for 2016:

Performance Indicator	Activities	Annual Target 2016	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P39	Number of permits to be converted to operator licenses	1,650	450	375	375	450	Government Gazette copies, Operating Licenses copies in files
	Estimate R'000	3,054	858	716	716	764	
	Permits to be converted to operator licenses in accordance with requirements of the NLTAA (Act No 5 of 2009)	50	15	15	10	10	Operating Licenses copies in files, Copies of Permits in files
P40	Number of abnormal loads permits issued	0	0	0	0	0	
	Estimate R'000	1,650	400	400	400	400	Abnormal Load Permit copies
	Abnormal loads issued in terms of Section 81 of the National Road Traffic Act(Act No 93 of 1996)	35	9	9	8	9	Exemption Permits & Addendums to exemption Permits in files

B.4.4 Subprogramme 4.4: Law Enforcement

B.4.4.1 Quarterly targets for 2016:

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P41	Number of speed operations conducted.	2 402	450	600	752	600	APP1 And APP2 Forms completed by Traffic Officers
	Estimate R'000	1,000	200	250	300	250	
	Vehicles to be weighed to reduce overloading of freight vehicles	4 224	980	980	1284	980	Same
P42	Number of vehicles weighed	1,200	420	250	420	110	
	Estimate R'000	552	125	125	177	125	Same
	Drunken driving operations to reduce road crashes	1,198	250	250	448	250	
P43	Number of drunken driving operations conducted.	1,080,000	270,000	270,000	270,000	270,000	Same
	Estimate R'000	750	150	150	225	225	Same
	Vehicles stopped and checked in terms of NREP						
P44	Number of vehicles stopped and checked.						
P45	No of transport operations conducted	35,918	8,980	8,979	9,150	8,809	
	Estimate R'000						
	Checking of public transport vehicles for compliance.						



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Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P46	Number of Law Enforcement facilities established						
	Maintenance of the following facilities: - Phakade, Maluti & Bizana; - R72 and Kei Bridge; - Ngobo and Forty Junction; - Graaff Reinet;	8	[Graaff Reinet & Bizana]	[R72, Ngobo, Forty & Maluti]	Phakade, Kei Bridge]		Pictures, and Site reports;
	Estimate R'000	2,700	450	1,000	1,250		

B.4.5 Reconciling performance targets with the Budget and MTEF

B.4.5.1 Table : Summary of departmental payments and estimates sub-programme: Transport Operations

R thousand	Outcome		Main appropriation		Adjusted appropriation 2015/16		Revised estimate		Medium-term estimates	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
1. Programme Support	4 219	3 076	3 901	4 792	4 792	4 040	6 251	6 614		
2. Transport Administration and Licensing	8 699	9 152	11 585	14 240	14 240	12 263	18 265	19 324		
3. Operator License and Permits	6 580	7 882	6 398	6 289	8 999	7 162	9 947	10 524		
4. Law Enforcement	258 509	246 146	240 988	266 581	267 595	269 120	277 809	296 107		
Total payments and estimates	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	

B.4.5.2 Summary of economic classification

R thousand	Outcome		Main appropriation		Adjusted appropriation 2015/16		Revised estimate		Medium-term estimates	
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Current payments	242 459	227 161	224 079	256 136	262 795	254 434	270 291	289 093	310 619	
Compensation of employees	191 856	194 504	194 160	214 812	218 536	215 132	228 104	243 436	262 314	
Goods and services	50 603	32 443	29 919	41 324	44 259	39 302	42 187	45 657	48 305	
Interest and rent on land		214								
Transfers and subsidies to:	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	
Provinces and municipalities										
Departmental agencies and accounts										
Higher education institutions										
Foreign governments and international organisations										
Public corporations and private enterprises										
Non-profit institutions										
Households	1 668	3 323	4 780	5 062	5 062	5 240	4 073	1 485	1 571	
Payments for capital assets	33 880	35 752	34 011	30 705	27 770	32 911	28 481	39 992	42 312	
Buildings and other fixed structures			2 760	2 500	2 500	900				
Machinery and equipment			31 251	28 205	25 270	32 011	28 481	39 992	42 312	
Heritage Assets										
Specialised military assets										
Biological assets										
Land and sub-soil assets										
Software and other intangible assets										
Payments for financial assets										
Total economic classification	278 007	266 236	262 870	291 902	295 626	292 585	302 845	330 570	354 502	



Programme and subprogramme plans

B.5 Programme 5: Community Based Programmes

Programme Purpose

The main purpose of this programme is to 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 CBP
- Ensure that staff in CBP 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. **Sector Co-ordination and Monitoring** reports and assesses the impact of all EPWP Projects implemented by the Department.



B.5.1 Subprogramme 5.1: Programme Support Community Based
B.5.1.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P47	Number of strategic sessions conducted. Strategic planning session to be held to start aligning the Annual Performance Plan with the Operational Plan and prepare inputs for the policy speech.	2	1	-	1	-	Attendance Register/ Resolutions
	Estimate R'000	125	63	-	62	-	
P48	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit. Quarterly performance report will be submitted to HOD through the Monitoring and Evaluation Unit.	4	1	1	1	1	Programme support Report signed off by Programme Manager
	Estimate R'000	94	23	23	24	24	

B.5.2 Subprogramme 5.2: Community Development

B.5.2.1 Quarterly targets for 2016

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P49	Number of work opportunities created and sustained through the Road Ranger project. 736 Road Rangers appointed.	736	736	736	736	736	Copies of Contracts for appointed employees
	Estimate R'000	26 403	6 601	6 601	6 600	6 601	
P50	Number of work opportunities created and sustained through Car Wash pilot project in conjunction with Government Fleet Trading Entity. 89 Car Wash Labourers appointed	89	89	89	89	89	Copies of Contracts for appointed and employees monthly reports
P51	No of work opportunities created through maintenance of transport facilities. Payment of 20 Labourers appointed for Impounding Truck assistant.	20	20	20	20	20	
	Estimate R'000	392	98	98	98	98	Appointment letters
	Maintenance of 63 Grid Gate.	63	63	63	63	63	
	Estimate R'000	558	140	140	139	140	
	Appointment of data capturers for maintenance of data of all CBP projects	9	9	9	9	9	
	Appointment of practitioners for monitoring the execution of CBP projects.	45	45	45	45	45	

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Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P52 Number work opportunities created through the road safety initiatives.	Walking bus labourers to escort school children to and from school.	174	174	174	174	174	
	Estimate R'000	2,559	640	640	640	639	
	Safety Patrols to conduct patrols within the school yard.	10	10	10	10	10	
	Estimate R'000	196	49	49	49	49	



B.5.3 Subprogramme 5.3: Innovation and Empowerment
B.5.3.1 Quarterly targets for 2016

Performance Indicator	Activities	Annual Target 2016	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P53	Number of training sessions conducted.	9	Procurement Processes Training of Supervisors in Report Writing and Communication Skills EPWP Forum Training Workshop.	Training of Car Wash & Walking Bus Labourers in Joe Gqabi District on First Aid Skills. Training of Walking Bus Labourers in Chris Hani District on First Aid Skills.	Training of Car Wash Labourers in O.R. Tambo District Training of Car Wash Labourers in O.R. Tambo on First Aid Skills Training of JTTC & Walking Bus Labourers in Cacadu District on First Aid Skills.	Training of Grid Gates Labourers on First Aid Skills in O.R. Tambo Training of Grid Gates Labourers & JTTC on First aid Skills in Amathole District	Attendance Registers Reports
P54	Number of SMMEs Established	5	Estimate R'000 Development of SMME's	300	350	231	Attendance Registers Reports
		1,753	Estimate R'000	600	600	553	



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

Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P55 Number of Departmental projects aligned to EPWP principles and guidelines.	Projects to be aligned to EPWP principle are Road Rangers, Car Wash, Airport Maintenances, Grid Gates, Walking Bus, Junior Traffic Training Centres (JTTCs) and Nozizwe Paving Project.	All Projects aligned to EPWP Monitoring	Monitoring of projects in all 6 Districts	Monitoring of projects in all 6 Districts	Monitoring of projects in all 6 Districts	Monitoring of projects in all 6 Districts	EPWP monitoring Report
	Coordinate GBP Forums and EPWP sessions	4 EPWP sessions	Engage districts on all EPWP activities at district levels	Engage districts on all EPWP activities at district levels	Engage districts on all EPWP activities at district levels	Engage districts on all EPWP activities at district levels	Signed Minutes and attendance registers
	Estimate R'000 Completion of existing Nozizwe paving project at Joe Gqabi district	528 Completion Nozizwe Project	132 Engaging with Local Municipality Procurement process	132 Construction	132 Construction and evaluation	132 Completion of Nozizwe paving project	Signed Minutes and attendance registers Government Order Progress report from service provider including district Evaluation and analysis report Handover project document from the service provider.
	Estimate R'000 Payment of practitioners and Data Capturers for monitoring purposes	1,000 45 Monitoring Practitioner and 9 Data Capturers	300 Payment of 45 monitoring practitioner and 9 data capturer	300 Payment of 45 monitoring practitioner and 9 data capturer	300 Payment of 45 monitoring practitioner and 9 data capturer	400 Payment of 45 monitoring practitioner and 9 data capturer	Confirmation and payment stub
	Estimate R'000 Awareness campaigns and show case of EPWP projects in the Department of Transport	1,750 EPWP month	437 Engage with public bodies, stakeholders and local municipalities	438 Procurement processes EPWP MONTH	437	438	Minutes and attendance register and EPWP month report
	Estimate R'000	100		100			



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Performance Indicator	Activities	2016 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P56	Number of impact assessment	Conduct impact assessment of all EPWP projects	Engaging with Public Bodies	Inception report	Draft report	Final report	Minutes, register Inception report Draft report Final report
STANDARDISED SECTOR INDICATORS							
P57	Number of jobs created.	Work opportunities created in all CBP projects.	1,208	1,208	1,208	1,208	Audited NDPW reports reported to Provinces
P58	Number of full-time equivalents (FTE's).		95	95	95	95	
P59	Number of youths (18-35) employed.		265	265	265	265	
P60	Number of women employed.		174	174	174	174	
P61	Number of people living with disabilities.		8	8	8	8	



B.5.5 Reconciling performance targets with the Budget and MTEF

B.5.5.1 Summary of departmental payments and estimates sub-programme: P5- Community Based Programme

R thousand	2012/13	2013/14	2014/15	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	Medium-term estimates 2017/18	2018/19
1. Programme Support	1 325	1 309	1 235	1 578	1 578	1 357	1 086	1 620	1 714
2. Community Development	2 345	21 502	33 960	31 576	31 517	30 619	31 628	31 073	32 875
3. Innovation and Empowerment	27 450	5 669	3 043	4 122	4 122	2 775	4 232	5 832	5 832
4. EPWP Coordination and Monitoring	3 650	4 761	4 144	4 219	4 289	3 328	6 383	7 754	8 203
Total payments and estimates	34 770	33 241	42 382	41 495	41 506	38 079	43 329	45 959	48 625

B.5.5.2 Summary of economic classification

R thousand	2012/13	2013/14	2014/15	Outcome	Main appropriation	Adjusted appropriation 2015/16	Revised estimate	2016/17	Medium-term estimates 2017/18	2018/19
Current payments	34 404	32 873	42 020	34 404	41 048	41 009	37 761	42 909	45 630	48 277
Compensation of employees	3 463	4 048	3 393	3 393	4 062	4 082	3 452	3 388	5 832	6 234
Goods and services	30 951	28 822	38 627	38 627	36 986	36 927	34 309	39 521	39 738	42 043
Interest and rent on land	-	3	-	3	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	50	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	50	-	-	-	-
Payments for capital assets	366	368	362	366	447	447	318	420	329	348
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	366	368	362	366	447	447	318	420	329	348
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	34 770	33 241	42 382	34 770	41 495	41 506	38 079	43 329	45 959	48 625



B.6 Eastern Cape Government Fleet Management – Trading Entity

B.6.1 Fleet Management

B.6.1.1 Quarterly targets for 2016

Performance Indicator	Activities	2016/17 Annual Target	Quarterly Targets				Source
			1 st	2 nd	3 rd	4 th	
P62 Percentage of leased vehicles that are compliant	Ensure that leased vehicles are leased within the contract parameters.	90 (9 out of 10 vehicles compliant)	90	90	90	90	Leased Vehicle Register
	Develop the vehicle replacement procurement plan	1 procurement plans					Vehicle replacement Procurement plan
	Engagements with user departments for confirmation	4 engagements	1	1	1	1	Attendance registers/departmental authorization on projections
P63 Percentage of leased vehicles serviced on scheduled service intervals	Estimate R'000	187 009	99 383	28 821	24 816	33 989	
	Ensure the fleet is serviced as per the maintenance service intervals.	90 (9 out of 10 vehicles serviced on time)	90	90	90	90	Service Report
	Monthly analysis of RT 46 Service Reports for each vehicle due on for a service	12	3	3	3	3	Monthly Analysis Report
P64 Percentage of customer satisfaction survey score	Advise client departments of due & overdue services	12	3	3	3	3	Memorandums to client departments
	Monthly Report on vehicles serviced	12	3	3	3	3	Acknowledgement of receipts from client departments
	Estimate R'000 Feedback from customers about the services rendered.	- 70 Customer satisfaction survey score)	- 70	- 0	- 0	- 0	Service Report Questionnaire
P65 Average number of days for payment of creditors	Conduct the customer satisfaction survey, analyse through an independent service provider	1 Survey conducted and analysed	1	0	0	0	Customer satisfaction survey report
	Estimate R'000 Maintenance of Invoice Register and monitoring of payment due dates	350 30 Days	350- 30 Days	0 30 Days	0 30 Days	0 30 Days	Invoice Register
	Estimate R'000 Monitor the average number of days debtors take to pay the entity	0 30 Days	0 30 Days	0 30 Days	0 30 Days	0 30 Days	Debtors Age analysis



Operational Plan for the 2016 fiscal year
Programme and subprogramme plans

Performance Indicator	Activities	2016/17 Annual Target	Quarterly Targets				Source Documentation
			1 st	2 nd	3 rd	4 th	
P67	Human Resources efficiency index achieved	Estimate R'000 Conduct a Human Resources efficiency assessment	0	0	0	0	HR efficiency index assessment report
		3 (Human Resources index score)	-	-	-	3	
P68	Financial Maturity Index achieved	Estimate R'000 Conduct FMCMM assessment	0	0	0	0	
		3 Financial Maturity Score			3		
		Estimate R'000	0		0		



PART C : LINKS TO OTHER PLANS

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

No	Project	Prog	Municipality	Outputs	2012/13	Outcome 2013/14	2014/15	Main 2015/16 Appropriation	Adjusted	Revised	2016/17	Medium Term Estimates 2017/18	2018/19
New and Replacement Assets													
1	Mt. Frere Taxi Rank	2	Umkhumbi	Construction of a Multi-modal Public Transport Facility	-	-	-	-	-	-	-	720	25,000
2	Vehicle Pounds	2	Chris Hani and Amathole	Impoundment of defective and non-road worthy vehicles	-	-	-	-	-	-	-	500	2,500
3	Stray Animal Pounds	2	Chris Hani and Amathole	Impoundment of stray animals on the road infrastructure	-	-	-	-	-	-	-	500	1,200
4	Traffic Control Centres	2	Sarah Baartman, Lukhanji and Steve Tshwete	Establish Traffic Control Centres	-	-	-	-	-	-	-	390	55,000
Total New and Replacement Assets													
Maintenance And Repairs													
1	Mthatha and Kinkelpoos Weighbridges	4	King Sabatha Dalindyebo and Nelson Mandela Bay Metro	Maintenance and Recalibration of weighbridges	-	-	-	-	-	-	-	700	-
2	Traffic Stations	4		Traffic stations maintained	-	-	-	-	-	-	-	600	-
Total Maintenance And Repairs													
Upgrades and Additions													
1	Mthatha Airport Upgrade	3	King Sabatha Dalindyebo	Terminal Upgrade and Runway Lighting replacement	15 861	37 059	154 521	27 500	57 413	63 803	9 100	9 100	-
Total Upgrades and Additions													
Rehabilitation, Renovations and Refurbishments													
1	Permanent check points	4	Mnquma, Amathole, Mbitana, Matatiele, Camdeboo and Engcobo	Establishment of traffic permanent check points at Phakade, Maluti, Bizana, R72, Kei bridge, Ngqobo, forty junction and Graaff-Reinet	-	-	-	-	-	-	-	2,250	-
Total Rehabilitation, Renovations and Refurbishments													
Total													
												2,110	106,200
												700	
												600	
												1,300	
												9,100	
												2,250	



C.2 Conditional Grants

C.2.1.Conditional grant payments by grant

Table 10: Summary of departmental conditional grants by grant

R'000	AUDITED				Main Appropriation estimate	Adjusted estimates	Revised Appropriation estimate	Medium Term Estimates			% change from
Grant Name	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
EPWP Incentive Grant	2 628	3264	4099	4083	5720	218 217	231 252	242 058	40.1		
Public Transport Operations Grant	174 466	183 956	195 278	199 595	203 678	203 678	203 678	203 678	9.3		
Total	177 094	187 220	199 377	203 678	223 937	231 252	242 058	242 058	9.9		

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.

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



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 Cmtis 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.



PART D : ANNEXURES

Annexure A - Changes to the Strategic Plan 2014– 2019

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:

Updated Strategic Objectives

Strategic Objective 2.2	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.
Objective statement	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.
Baseline	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 2013 and a Provincial Freight Transport Strategy in 2014. 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 2014. Applications for changes in land use of properties adjacent to or near provincial roads were assessed for their impact on traffic conditions.
Responsibility	Infrastructure Planning

Strategic Objective 2.3	Design transport facilities
Objective statement	Carry out the preliminary design, detail design (and environmental impact assessments where necessary) and prepare contract documentation for the implementation of transport facilities
Baseline	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.
Responsibility	Infrastructure Design



Changes to the approved budget structure

The Transport Systems subprogramme has been merged with the Infrastructure Operations subprogramme inline with the approved budget and programme structure definitions.

UPDATED BUDGET STRUCTURE		OLD BUDGET STRUCTURE	
Programme	Subprogramme	Programme	Subprogramme
1. Administration	1.1 Office of the MEC	1. Administration	1.1 Office of the MEC
	1.2 Management of the Department		1.2 Management of the Department
	1.3 Corporate Support		1.3 Corporate Support
	1.4 Departmental Strategy		1.4 Departmental Strategy
2. Transport Infrastructure	2.1 Programme Support Infrastructure	2. Transport Infrastructure	2.1 Programme Support Infrastructure
	2.2 Infrastructure Planning		2.2 Infrastructure Planning
	2.3 Infrastructure Design		2.3 Infrastructure Design
3. Transport Operations	3.1 Programme Support Operations	3. Transport Operations	3.1 Programme Support Operations
	3.2 Public Transport Services		3.2 Public Transport Services
	3.3 Transport Safety and Compliance		3.3 Transport Safety and Compliance
	3.4 Infrastructure Operations		3.4 Transport Systems
	3.5 Scholar Transport		3.5 Infrastructure Operations
			3.6 Scholar Transport
4. Transport Regulation	4.1 Programme Support Regulation	4. Transport Regulation	4.1 Programme Support Regulation
	4.2 Transport Administration and Licensing		4.2 Transport Administration and Licensing
	4.3 Operator Licence and Permits		4.3 Operator Licence and Permits
	4.4 Law Enforcement		4.4 Law Enforcement
5. Community Based Programmes	5.1 Programme Support Community Based	5. Community Based Programmes	5.1 Programme Support Community Based
	5.2 Community Development		5.2 Community Development
	5.3 Innovation and Empowerment		5.3 Innovation and Empowerment
	5.4 EPWP Co-ordination and Monitoring		5.4 EPWP Co-ordination and Monitoring



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