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 its inter-governmental structures frameworks such as the MEC's forum (TRANSMEC), the Transport Technical Committee (TTC) as well as the Integrated Transport Public Coordinating Committee (ITPCC) amongst others, in the planning for the provision of transport infrastructure, such as public transport facilities like bus terminals and taxi ranks as well as the planning for Transport Regulatory Function support infrastructure such as vehicle pounds and stray animal pounds.

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.

In the new financial year, we will further roll out the Walking Bus programme to Amathole, Joe Gqabi and Sarah Baartman Districts. The focus will be on safety at large as some learners are faced with elements of crime on their way to and from school. The most critical areas on crime where learners are vulnerable to crime are Helenvale in Port Elizabeth and Fort Grey in East London.

The purpose of the programme is to assist learners with safety to and from 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 Steynsberg 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 Annual Performance Plan:

1. Was developed by the management of the Department of Transport under the guidance of Honourable MEC Weziwe Tikana.
2. Was prepared in line with the current Strategic Plan of the Department of Transport.
3. Accurately reflects the performance targets which Department of Transport will endeavour to achieve given the resources made available in the budget for 2016/17.

Mr. S. Cibi **HEAD OFFICIAL RESPONSIBLE FOR PLANNING**	**SIGNATURE**	23/03/2016 **DATE**
Mr. D. S. Skweyiya pp **CHIEF FINANCIAL OFFICER**	**SIGNATURE**	29/03/2016 **DATE**
Mr. L.M. Sisilana **DEPUTY DIRECTOR GENERAL: ADMINISTRATION**	**SIGNATURE**	29/03/2016 **DATE**
Ms. I.N. Mpolweni **ACCOUNTING OFFICER**	**SIGNATURE**	29/03/2016 **DATE**

APPROVED BY:

MEC W. Tikana **EXECUTING AUTHORITY**	**SIGNATURE**	29/03/2016 **DATE**

TABLE OF CONTENTS

Vision 2030

PART A : STRATEGIC OVERVIEW

A.1 Updated Situational Analysis

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

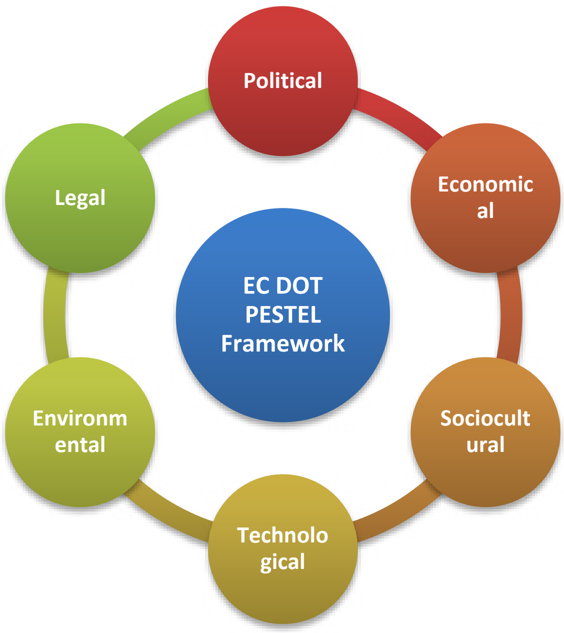


Diagram 1: PESTEL Framework

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.

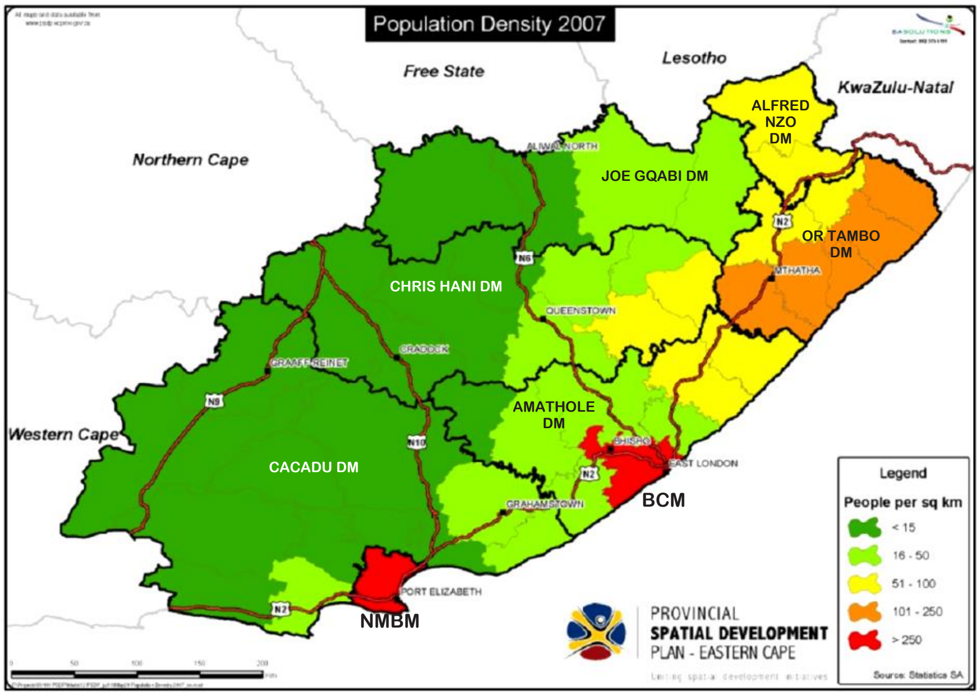


Figure 1: Population Densities of Municipalities

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 Shosholoza Meyl between Port Elizabeth and Johannesburg and between East London and Johannesburg. Both Metrorail and Shosholoza 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 Shosholoza 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.

	Undertook trip		Population	
District Municipality	**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 whist 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 nor keen to operate due to the poor state of the roads.

A.1.1 Performance Delivery Environment

<u>Provincial Integrated Public Transport Master Plan</u>

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

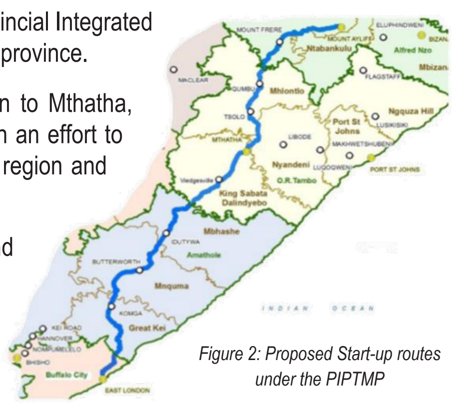


Figure 2: Proposed Start-up routes under the PIPTMP

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 yearns for.

The Department, in support and informed by the National Land Transport Act, Act. 5 of 2009 **s.9(2)(b) and (c)**, which is a prevailing piece of legislation governing Transportation in the Republic of South Africa will ensure within the ambient of the law that a public transport 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.

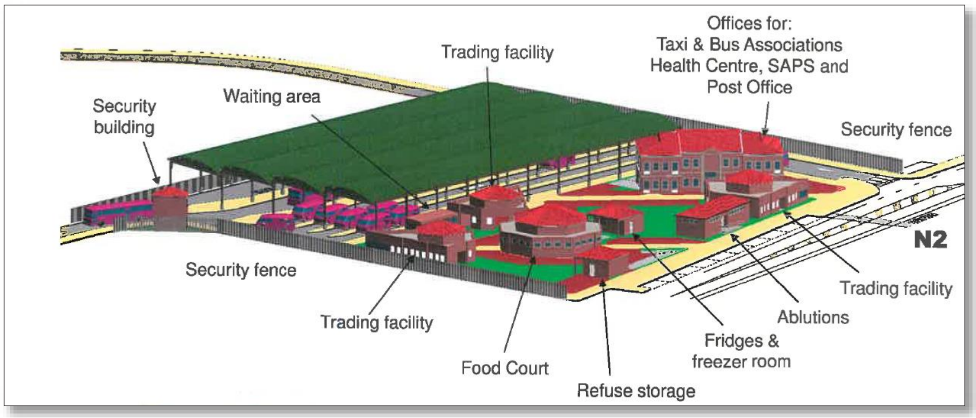


Figure 3: Conceptual Design of Mt. Frere Multi Modal Public Transport Facility

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 me 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.

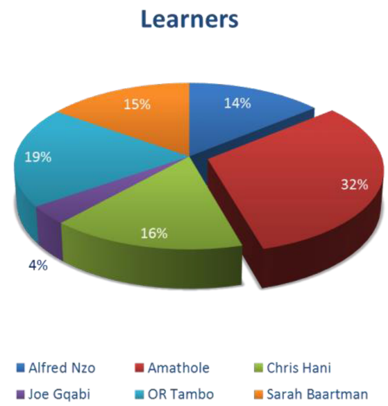
The Department has an opportunity to promote and advance effective, efficient and affordable transport, mainly to and from schools and other learning institutions. Scholar transport is not only related to actual service but also to the role and position of scholar transport in the wider transportation 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.

At the 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 Afica'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 initiates in the Province. Currently, the Department is also involved in national forums such as Ports PCCs and National PCC.

Civil Aviation

The Department is in the process of finalising the development of the Provincial Integrated Civil Aviation Strategy. The Department is currently investigating the possibility of introducing an airline between Bhisho Airport, Mthatha Airport and Port Elizabeth Airport. This will assist the province in its cost-cutting endeavours.

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:

1. ***Pilot School for government***
2. ***Regional cargo freight airport*** in support of agricultural strategy and ocean economy.
3. ***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.
4. ***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.
5. ***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.
6. ***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.

<u>Provincial Rail Network</u>

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 ***<u>revitalise</u>*** 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.

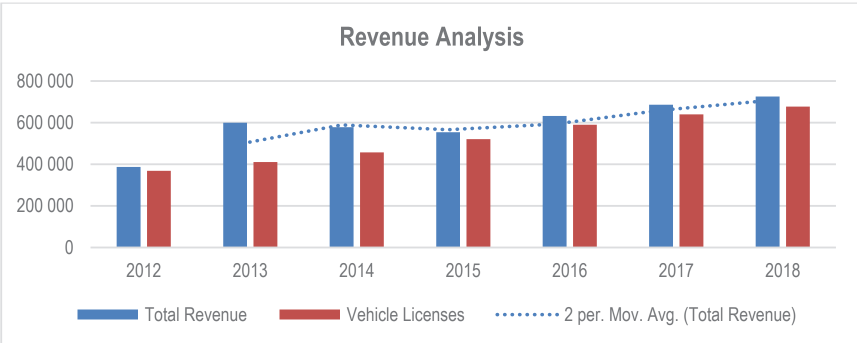
A.1.2 Organisational Environment

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 reviewal 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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	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**

A.3.2.2 Summary of economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		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	-	-	-	-	-	-	-	-	-
Payments for financial assets	**1**	**312**	**260**	**-**	**-**	**5**	**-**	**-**	**-**
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.

B.1.1 Strategic Objective Annual Targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO1	Average MPAT level of performance.	4	-	-	-	3	3	4	4

B.1.2 Programme performance indicators Annual Targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P1	Policy Speech presented to the Legislature in March annually.	1	0	1	1	1	1	1
P2	Number of the MEC's stakeholder engagements.	18	12	12	12	12	12	12
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	4	2	2	4	4	4	4
P4	Strategic Management performance level achieved in management performance assessment tool (MPAT).	-	-	-	3	3	4	4
P5	Governance and accountability performance level achieved in MPAT.	-	-	-	3	3	4	4
P6	Human Resource Management performance level achieved in MPAT.	-	-	-	3	3	4	4
P7	Financial Management performance level achieved in MPAT.	-	-	-	3	3	4	4

B.1.3 Quarterly Targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P1	Policy Speech presented to the Legislature in March annually.	Annually	1	0	0	0	1
P2	Number of the MEC's stakeholder engagements.	Quarterly	12	3	3	3	3
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	Quarterly	4	1	1	1	1
P4	Strategic Management performance level achieved in management performance assessment tool (MPAT).	Quarterly	3	3	3	3	3
P5	Governance and accountability performance level achieved in MPAT	Quarterly	3	3	3	3	3
P6	Human Resource Management performance level achieved in MPAT.	Quarterly	3	3	3	3	3
P7	Financial Management performance level achieved in MPAT.	Quarterly	3	3	3	3	3

B.1.4 Reconciling performance targets with the Budget and MTEF

B.1.4.1 Programme Summary

R thousand	Outcome 2012/13	Outcome 2013/14	Outcome 2014/15	Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates 2016/17	Medium-term estimates 2017/18	Medium-term estimates 2018/19
1. Office Of The MEC	5 379	6 908	9 177	8 736	8 736	7 690	8 545	7 210	7 628
2. Management	17 028	23 577	23 153	24 338	24 338	23 916	31 116	25 542	27 023
3. Corporate Support	209 789	238 095	233 379	243 053	250 071	255 445	264 053	279 599	295 832
4. Departmental Strategy	4 355	3 951	5 862	5 970	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**	**289 115**	**294 600**	**312 518**	**322 019**	**340 712**

B.1.4.2 Summary of economic classification

R thousand	Outcome 2012/13	Outcome 2013/14	Outcome 2014/15	Main appropriation 2015/16	Adjusted appropriation 2015/16	Revised estimate 2015/16	Medium-term estimates 2016/17	Medium-term estimates 2017/18	Medium-term estimates 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	258 725
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**

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

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

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

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

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

B.2.1 Subprogramme 2.1: Programme Support Infrastructure

B.2.1.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO5	Number of meetings held to monitor the implementation of programme objectives.	20	0	0	4	4	4	4	4

B.2.1.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P8	Number of strategic sessions held to develop and monitor programme plans.	0	2	2	2	2	2	2
P9	Number of programme performance reports to Monitoring and Evaluation Unit.	0	4	4	4	4	4	4

B.2.1.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P8	Number of strategic sessions held to develop and monitor programme plans.	Quarterly	2	0	1	0	1
P9	Number of programme performance reports to Monitoring and Evaluation Unit.	Quarterly	4	1	1	1	1

B.2.2 Subprogramme 2.2: Infrastructure Planning

B.2.2.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO6	Provincial Land Transport Framework (PLTF) maintained as an overall guide to transport planning within the Province.	1	1	1	1	1	1	1	1

B.2.2.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P10	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	0	3	3	4	4	4	4
P11	Number of engagements with relevant authorities.	0	8	8	8	16	16	1
P12	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.	0	0	2	3	0	3	3
P13	Number of data gathering projects for transport planning.	0	0	0	1	1	1	1
P14	Number of road safety assessment projects.	0	0	3	3	3	3	3

B.2.2.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P10	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	Quarterly	4	0	1	1	2
P11	Number of engagements with relevant authorities.	Quarterly	16	4	4	4	4
P12	Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan.	Quarterly	The Department will focus on transformation and empowerment of the public transport industry during the 2016/17 financial year. System designs will commence from 2017/18 onwards.				
P13	Number of data gathering projects for transport planning	Quarterly	1	1	1	1	1
P14	Number of road safety assessment projects.	Quarterly	3	2	2	3	2

B.2.3 Subprogramme 2.3: Infrastructure Design

B.2.3.1 Strategic objective annual targets for 2016

Strategic Objective: Design transport facilities.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO7	Number of designs for transport facilities	12	0	0	0	2	2	2	2

B.2.3.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P15	Number of designs for transport facilities.	0	0	0	2	2	2	2
P16	Number of transport-related facilities constructed.	0	0	0	0	0	1	1

B.2.3.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P15	Number of designs for transport facilities.	Quarterly	2	0	0	0	2
P16	Number of transport-related facilities constructed.	Quarterly	0 *(Focus on design of facilities)*	0	0	0	1

B.2.4 Reconciling performance targets with the Budget and MTEF

B.2.4.1 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. 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	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16		2016/17	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.
Goal statement	Facilitate the provision of safe, compliant transport services through provincial and national resources in order to improve the mobility and accessibility of communities particularly those without or with limited access.
Provincial Strategic Priority	Transforming the economy to create jobs and sustainable livelihoods
Outcome	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 Strategic objective annual targets for 2016

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

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO8	Number of meetings held to monitor the implementation of programme objectives.	20	3	4	4	4	4	4	4

B.3.1.2 Programme performance indicators and annual targets for 2016

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P17	Number of strategic sessions held to develop and monitor programme plans.	3	2	2	2	2	2	2
P18	Number of programme performance reports to Monitoring and Evaluation.	8	8	4	4	4	4	4

B.3.1.3 Quarterly targets for 2016

Performance Indicator		Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P17	Number of strategic sessions held to develop and monitor programme plans.	Quarterly	2	0	1	0	1
P18	Number of programme performance reports to Monitoring and Evaluation.	Quarterly	4	1	1	1	1

B.3.2 Subprogramme 3.2: Public Transport Services

B.3.2.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO9	Number of kilometres operated under Public Transport contracts.	19,224,673	16,516,877	16,533,294	16,509,190	17,553,360	21,193,017	19,205,530	19,230,000

B.3.2.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P19	Number of kilometres operated by operators receiving financial assistance.	16,533,294	16,509,190	17,553,360	19,238,490	19,277,100	19,205,530	19,230,000
P20	Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).	0	0	0	0	0	3	11
P21	Number of routes subsidised	2,000	1,529	1,941	1,900	2,258	2,500	2,500
P22	Number of trips subsidized	371,685	368,527	368,000	543,623	398,502	569,173	595,924
P23	Number of kilometres subsidised.	10,291,616	10,291,616	11,250,545	12,318,177	12,291,539	12,307,200	12,323,199

B.3.2.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P19	Number of kilometres operated by operators receiving financial assistance.	Quarterly	19,277,000	4,819,275	4,819,275	4,819,275	4,819,275
P20	Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).	Quarterly	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.	Quarterly	2,258	2,258	0	0	0
P22	Number of trips subsidized.	Quarterly	398,502	99,626	99,626	99,626	99,626
P23	Number of kilometres subsidised.	Quarterly	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 Strategic objective annual targets for 2016

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

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2011	2012	2013	2014	2015	2016	2017
SO10	Number of compliant transport operators in the Province.	51,150	7,000	8,000	9,000	9,500	17,126	17,626	18,126
SO11	Number of road users reached through transport safety interventions.	875,000	0	248,078	165,000	150,000	165,000	170,000	170,000

B.3.3.2 Programme performance indicators and annual targets for 2016

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P24	Number of cooperatives engaged to monitor progress on transformation.	0	0	12	12	12	12	12
P25	Number of Provincial Regulating Entity (PRE) hearings conducted.	0	0	0	66	48	48	48
P26	Number of road safety awareness interventions conducted	0	3	3	3	3	3	3
P27	Number of schools involved in road safety programmes	1,142	1,000	570	600	650	650	800

B.3.3.3 Quarterly targets for 2016

Performance Indicator		Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P24	Number of cooperatives engaged to monitor progress on transformation.	Quarterly	12	2	5	2	3
P25	Number of Provincial Regulating Entity (PRE) hearings conducted.	Quarterly	48	12	12	12	12
P26	Number of road safety awareness interventions conducted	Quarterly	3	3	3	3	3
P27	Number of schools involved in road safety programmes	Quarterly	650	0	0	0	650

B.3.4 Subprogramme 3.4: Infrastructure Operations

B.3.4.1 Strategic objective annual targets for 2016

Strategic Objective: Facilitate the development of maritime transport and management of provincial airports in the Province.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO12	Number of provincial owned airports compliant with South African Civil Aviation regulation.	2	2	2	2	2	2	2	2

B.3.4.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P28	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	0	44	16	16	16	16	16
P29	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	0	43	16	16	16	16	16
P30	Upgrade of Mthatha Airport Terminal Building	0	1	1	1	Airport Upgrade Completed in 2015/16		
P31	Number of maritime initiatives.	0	0	2	2	3	3	3

B.3.4.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P28	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P29	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P31	Number of maritime initiatives.	Quarterly	2	0	0	1	1

B.3.5 Subprogramme 3.5: Scholar Transport

B.3.5.1 Strategic objective annual targets for 2016

Strategic Objective: Provide and monitor scholar transport services.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO14	Number of learners transported from the scholar transport scheme.	98,000	54,471	56,210	57,120	59,900	68,500	70,000	75,000

B.3.5.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P32	Number of learners benefiting from the scholar transport scheme.	54,471	56,210	57,120	59,900	67,000	70,000	75,000
P33	Number of schools benefiting from the transport scheme.	-	-	-	651	673	721	781
P34	Number of transport operators capacitated on the requirements for the scholar transport scheme.	-	-	-	1,341	100	70	50

B.3.5.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P32	Number of learners benefiting from the scholar transport scheme.	Quarterly	67,000	67,000	67,000	67,000	67,000
P33	Number of schools benefiting from the scholar transport scheme.	Annually	673	-	-	-	673
P34	Number of transport operators capacitated on the requirements for the scholar transport scheme.	Quarterly	100	25	25	25	25

B.3.6 Reconciling performance targets with the Budget and MTEF

B.3.6.1 Programme Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
1. Programme Support	5 256	7 054	7 329	7 553	7 553	7 316	8 084	10 670	11 289
2. Public Transport Services	341 699	414 975	472 160	450 180	450 180	432 764	480 905	507 326	534 144
3. Transport Safety and Compliance	52 200	53 092	55 518	60 354	61 771	62 090	67 308	71 181	75 309
4. Transport Systems	60 129	5 902	15 461	–	–	–	–	–	–
5. Infrastructure Operations	36 796	61 876	176 400	60 553	89 553	95 443	57 881	51 540	54 529
6. Scholar Transport	366 070	392 036	374 973	432 818	458 477	471 766	462 951	492 598	526 172
Total payments and estimates	**862 150**	**934 935**	**1 101 841**	**1 011 458**	**1 067 534**	**1 069 379**	**1 077 129**	**1 133 315**	**1 201 443**

B.3.6.2 Summary of economic classification

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	**509 299**	**486 409**	**482 019**	**541 030**	**562 863**	**574 088**	**575 288**	**635 313**	**677 164**
Compensation of employees	68 736	71 726	75 258	81 717	96 394	94 523	108 174	112 971	119 523
Goods and services	440 563	414 683	406 761	459 313	466 469	479 565	473 114	522 342	557 641
Interest and rent on land	-	-	-	–	–	–	–	–	–
Transfers and subsidies to:	**333 338**	**407 211**	**463 749**	**440 246**	**443 000**	**426 595**	**472 228**	**495 535**	**521 669**
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	462 260	437 805	438 155	422 695	470 576	492 834	518 811
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	1 312	1 808	362	739	3 143	2 198	1 858	818	865
Payments for capital assets	**19 513**	**41 315**	**156 073**	**30 183**	**61 672**	**68 696**	**27 613**	**2 467**	**2 610**
Buildings and other fixed structures	15 861	37 059	151 761	25 000	54 913	62 903	9 100		–
Machinery and equipment	3 652	4 256	4 312	5 183	6 759	5 793	18 513	2 467	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**	**1 011 459**	**1 067 535**	**1 069 379**	**1 077 129**	**1 133 315**	**1 201 443**

Vision 2030

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

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

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

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

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

B.4.1 Subprogramme 4.1: Programme Support Regulation

B.4.1.1 Strategic objective annual targets for 2016

Strategic Objective: Programme management and leadership strengthening.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO15	Facilitate governance of the programme	5	1	1	1	1	1	1	1

B.4.1.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P35	Number of strategic interventions conducted.	0	0	4	2	6	2	2
P36	Number of performance support interventions.	0	0	0	0	11	2	2

B.4.1.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P35	Number of strategic interventions conducted.	Quarterly	6	1	2	1	2
P36	Number of performance support interventions.	Quarterly	11	2	2	5	2

B.4.2 Subprogramme 4.2: Transport Administration and Licensing

B.4.2.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO16	Number of licensing authorities conforming to the prescripts of the NRTA to prevent Fraud and Corruption.	250	248	0	250	232	232	232	232

B.4.2.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P37	Number of Compliance Inspections conducted.	0	139	148	232	232	232	232
P38	Number of Licensing Stakeholder engagements.	0	0	4	4	4	4	4

B.4.2.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P37	Number of Compliance Inspections conducted.	Quarterly	232	58	58	58	58
P38	Number of Licensing Stakeholder engagements.	Quarterly	4	1	1	1	1

B.4.3 Subprogramme 4.3: Operator Licence and Permits

B.4.3.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO17	Number of Operator licenses issued.	8,300	845	1,576	1,800	1,850	1,650	1,450	1,450

B.4.3.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P39	Number of permits to be converted to Operator Licenses.	2,036	94	100	50	50	50	50
P40	Number of abnormal loads permits issued.	845	1,576	1,800	1,800	1,650	1,650	1,700

B.4.3.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P39	Number of permits to be converted to Operator Licenses.	Quarterly	50	15	15	10	10
P40	Number of abnormal loads permits issued.	Quarterly	1,600	400	400	400	400

B.4.4 Subprogramme 4.4: Law Enforcement

B.4.4.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO18	Number of traffic law enforcement operations conducted.	63,912	982	4,061	3,296	11,736	12,088	12,088	13,000

B.4.4.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P41	Number of speed operations conducted.	0	598	2,184	2,184	2,402	2,642	2,642
P42	Number of vehicles weighed.	0	0	0	0	4,224	4,224	4,224
P43	Number of drunken driving operations conducted.	0	0	0	0	552	552	552
P44	Number of vehicles stopped and checked.	0	0	0	0	1,080,000	1,080,000	1,080,000
P45	Number of public transport operations conducted.	0	0	0	552	750	750	750
P46	Number of law enforcement facilities established.	0	0	0	6	8	1	1

B.4.4.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P41	Number of speed operations conducted.	Quarterly	2,402	450	600	752	600
P42	Number of vehicles weighed.	Quarterly	4,224	980	980	1,284	980
P43	Number of drunken driving operations conducted.	Quarterly	552	125	125	177	125
P44	Number of vehicles stopped and checked.	Quarterly	1,080,000	270,000	270,000	270,000	270,000
P45	Number of public transport operations conducted.	Quarterly	750	150	150	225	225
P46	Number of law enforcement facilities established.	Quarterly	8	2	4	2	-

B.4.5 Reconciling performance targets with the Budget and MTEF

B.4.5.1 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. Programme Support	4 219	3 076	3 901	4 792	4 792	4 040	4 908	6 251	6 614
2. Transport Administration and Licensing	8 699	9 152	11 585	14 240	14 240	12 263	11 631	18 265	19 324
3. Operator License and Permits	6 580	7 862	6 396	6 289	8 999	7 162	8 497	9 947	10 524
4. Law Enforcement	258 509	246 146	240 988	266 581	267 595	269 120	277 809	296 107	318 040
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	Revised estimate	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16			2016/17	2017/18	2018/19
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	33 880	35 752	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**

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 CBT
- Ensure that staff in CBT have the necessary capacity to think strategically and innovatively
- Involve communities in planning and execution of community based projects

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

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

B.5.1 Subprogramme 5.1: Programme Support Community Based

B.5.1.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO19	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	5	1	1	1	1	1	1	1

B.5.1.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P47	Number of strategic sessions conducted	3	4	2	2	2	2	2
P48	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	5	4	4	4	4	4	4

B.5.1.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P47	Number of strategic sessions conducted.	Quarterly	2	1	0	1	0
P48	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	Quarterly	4	1	1	1	1

B.5.2 Subprogramme 5.2: Community Development

B.5.2.1 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO20	Number of work opportunities created through Community Based Transportation projects.	1,012	712	605	930	1,012	1,160	1,012	930

B.5.2.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P49	Number of work opportunities created and sustained through the Road Ranger project	605	688	688	688	736	736	736
P50	Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Trading Entity	59	59	89	89	137	137	137
P51	Number work opportunities created through the maintenance of transport facilities	82	105	169	169	137	137	137
P52	Number work opportunities created through road safety initiatives.	0	0	60	160	174	200	200

B.5.2.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P49	Number of work opportunities created and sustained through the Road Ranger project	Quarterly	688	688	688	688	688
P50	Number of work opportunities created through the pilot Car Wash Projects in conjunction with the Government Fleet Management Trading Entity	Quarterly	137	137	137	137	137
P51	Number work opportunities created through the maintenance of transport facilities	Quarterly	137	137	137	137	137
P52	Number work opportunities created through road safety initiatives.	Quarterly	160	160	160	160	160

B.5.3 Subprogramme 5.3: Innovation and Empowerment

B.5.3.1 Strategic objective annual targets for 2016

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

Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO21	Number of SMMEs established over the period of 5 Years.	5	0	0	0	0	5	5	0

B.5.3.2 Programme performance indicators and annual targets for 2016

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P53	Number of training sessions conducted	4	6	14	11	9	9	9
P54	Number of SMMEs established.	0	0	0	0	5	5	5

B.5.3.3 Quarterly targets for 2016

Performance Indicator		Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P53	Number of training sessions conducted.	Quarterly	9	0	3	4	2
P54	Number of SMMEs established.	Quarterly	5	0	2	2	1

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

B.5.4.1 Strategic objective annual targets for 2016

Strategic Objective: Conduct impact assessment of all EPWP projects.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO22	Number of impact assessments conducted.	2	0	0	0	1	0	1	0

B.5.4.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P55	Number of Departmental projects aligned to EPWP principles and guidelines	5	5	6	6	6	6	5
P56	Number of impact assessments conducted	0	0	0	1	1	0	0
P57	Number of jobs created.	178	829	1,014	1,164	1,208	974	974
P58	Number of full-time equivalents (FTE's)	650	688	85	95	95	97	97
P59	Number of youths (18-35) employed.	31	150	265	265	265	326	326
P60	Number of women employed.	44	100	174	376	174	376	376
P61	Number of people living with disabilities	0	2	8	8	8	15	30

B.5.4.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P55	Number of Departmental projects aligned to EPWP principles and guidelines	Quarterly	6	6	6	6	6
P56	Number of impact assessments conducted	Annually	1	-	-	-	1
P57	Number of jobs created	Quarterly	1,160	1,160	1,160	1,160	1,160
P58	Number of full-time equivalents (FTE's)	Quarterly	95	95	95	95	95
P59	Number of youths (18-35) employed	Quarterly	265	265	265	265	265
P60	Number of women employed	Quarterly	174	174	174	174	174
P61	Number of people living with disabilities	Quarterly	8	8	8	8	8

B.5.5 Reconciling performance targets with the Budget and MTEF

B.5.5.1 Programme Summary

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	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	5 512	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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2012/13	2013/14	2014/15		2015/16		2016/17	2017/18	2018/19
Current payments	**34 404**	**32 873**	**42 020**	**41 048**	**41 009**	**37 761**	**42 909**	**45 630**	**48 277**
Compensation of employees	3 453	4 048	3 393	4 062	4 082	3 452	3 388	5 892	6 234
Goods and services	30 951	28 822	38 627	36 986	36 927	34 309	39 521	39 738	42 043
Interest and rent on land	–	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**	**447**	**447**	**318**	**420**	**329**	**348**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	366	368	362	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**	**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 Strategic objective annual targets for 2016

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2012	2013	2014	2015	2016	2017	2018
SO23	Percentage of vehicle availability(of leased fleet)	95	0	0	0	90	90	90	95

B.6.1.2 Programme performance indicators and annual targets for 2016

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2012	2013	2014	2015	2016	2017	2018
P62	Percentage of leased vehicles that are compliant	0	70	61 *(1,758 / 2,860)*	90	90	90	90
P63	Percentage of leased vehicles serviced on scheduled service intervals.	0	92	0	68	90	90	0
P64	Percentage of customer satisfaction survey score	0	0	0	70	70	74	78
P65	Average number of days for the payment of creditors	-	-	23	-	30	30	30
P66	Number of outstanding days for payments from debtors.	-	-	-	-	30	30	30
P67	Human Resource efficiency index achieved.	0	0	2.1	-	3	3.2	3.5
P68	Financial maturity index	0	0	2.9	-	3	3.2	3.5

B.6.1.3 Quarterly targets for 2016

	Performance Indicator	Reporting Period	2016 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P62	Percentage of leased vehicles that are compliant	Quarterly	90	90	90	90	90
P63	Percentage of leased vehicles serviced on scheduled service intervals.	Quarterly	90	90	90	90	90
P64	Percentage of customer satisfaction survey score	Annually	74	74	-	-	-
P65	Average number of days for the payment of creditors	Quarterly	30	30	30	30	30
P66	Number of outstanding days for payments from debtors.	Quarterly	30	30	30	30	30
P67	Human Resource efficiency index achieved.	Annually	3	-	-	-	3
P68	Financial maturity index	Annually	3	-	-	-	3

PART C : LINKS TO OTHER PLANS

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

No	Project	Prog	Municipality	Outputs	Outcome			Main	Adjusted	Revised	Medium Term Estimates		
					2012/13	2013/14	2014/15	2015/16 Appropriation			2016/17	2017/18	2018/19
New and Replacement Assets													
1	Mt. Frere Taxi Rank	2	Umzimvubu	Construction of a Multi-modal Public Transport Facility	-	-	-	-	-	-	720	15,000	25,000
2	Vehicle Pounds	2	Chris Hani and Amathole	Impoundment of defective and non-road worthy vehicles	-	-	-	-	-	-	500	25,000	25,000
3	Stray Animal Pounds	2	Chris Hani and Amathole	Impoundment of stray animals on the road infrastructure	-	-	-	-	-	-	500	1,200	1,200
4	Traffic Control Centres	2	Sarah Baartman, Lukhanji and Steve Tshwete	Establish Traffic Control Centres	-	-	-	-	-	-	390	55,000	55,000
Total New and Replacement Assets											**2,110**	**96,200**	**106,200**
Maintenance And Repairs													
1	Mthatha and Kinkelboos 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											**1,300**	**-**	**-**
Upgrades and Additions													
1	Mthatha Airport Upgrade	3	King Sabatha Dalindyebo	Terminal Building Upgrade and Runway Lighting replacement	15 861	37,059	154,521	27,500	57,413	63,803	9,100	-	-
Total Upgrades and Additions											**9,100**	**-**	**-**
Rehabilitation, Renovations and Refurbishments													
1	Permanent check points	4	Mnquma, Amathole, Mbizana, Matatiele, Camdeboo and Engcobo	Establishment of traffic permanent check points at Phakade, Maluti, Bizana, R72, Kei bridge, Ngcobo, forty junction and Graaff-Reinet							2,250	-	-
Total Rehabilitation, Renovations and Refurbishments											**2,250**	**-**	**-**

Vision 2030

C.2 Conditional Grants

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

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 Chris Hani District.
Financial Arrangements	Mayibuye is funded by means of a grant-in-aid, which is reflected under transfer payments in the income statement of the Department. The Corporation submits its budget, business plan, management reports, financial statements and audited financial statements in compliance with the relevant provisions of the Public Finance Management Act.

PART D : CHANGES TO THE STRATEGIC PLAN 2014 - 2019

D.1 Chnages to Strategic Objectives

The Department of Transport reviewed the strategic objectives that were tabled in the Strategic Plan for the period 2014-2019. The changes were made only to Programme 2: Transport Infrastructure. The objectives have been updated as follows:

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

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 pubic transport system.
Responsibility	Infrastructure Design

D.2 Changes to the approved budget structure

Under Programme3: Transport Operations, 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 Infrastructure Operations
	3.5 Scholar Transport		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

PART E : ANNEXURES

Annexure A: Technical Indicator Descriptions

1 Administration

1.1 Strategic Objectives

Objective Indicator Title	SO1. Average MPAT level of performance
Short Definition	Average MPAT level of performance for all key areas in an MPAT assessment
Purpose	To measure the average level of performance for all key areas in MPAT
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	None
Data history	5 years
New indicator	New Indicator
Structure	Administration
Indicator responsibility	Deputy Director General
Desired Performance	3 - 4

1.1.1 Performance Indicators

Indicator title	1. Policy Speech presented to the Legislature in March annually
Short definition	The Treasury regulations require institutions to produce and table its plans at the Provincial Legislature at least 10 days prior discussion of budget vote.
Purpose	The Speech outlines policy priorities for the upcoming year contained in the institutions strategy.
PI Logic Model Level	Activity.
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Policy Speech Proof of tabling (Order Paper)
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Speech tabled = 1 Speech not tabled = 0
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Annually
New indicator	Unchanged
Structure	Administration
Indicator responsibility	Chief of Staff
Desired Performance	1

Indicator title	2. Number of the MEC's stakeholder engagements
Short definition	Hold sessions with stakeholders to discuss transport activities in the Province.
Purpose	To provide and get feedback from stakeholders on the performance of the transport system in the province and to unlock bottlenecks to service delivery.
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance register
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of MEC stakeholder engagements
Data limitations	MEC's core staff required to prepare administrative documents
Data history	4 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Administration
Indicator responsibility	Chief of Staff
Desired Performance	11-13

Indicator title	3. Number of sessions to review the Department's performance against policy issues included in the Policy Speech
Short definition	Hold sessions with the Department's management to track progress on the implementation of plans.
Purpose	To ensure that plans are implemented in an efficient and effective manner in line with government priories.
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance register Reports Photos (if necessary - date-stamped)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of sessions Session held = 1 Session not held = 0
Data limitations	Consistency of scheduling meetings
Data history	4 year
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Bi-Annually
New indicator	Unchanged
Structure	Administration
Indicator responsibility	Chief of Staff
Desired Performance	3-5

Indicator title	4. Strategic Management performance level achieved in management performance assessment tool (MPAT).
Short definition	Tracking the performance of the department in Strategic Management through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Strategic Management
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Administration
Indicator responsibility	Deputy Director General
Desired Performance	3-4

Indicator title	5. Governance and accountability performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Governance and Accountability through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Governance and Accountability
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Administration
Indicator responsibility	Deputy Director General
Desired Performance	3-4

Indicator title	6. Human Resource Management performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Human Resource Management through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Human Resource Management
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Administration
Indicator responsibility	Deputy Director General
Desired Performance	3-4

Indicator title	7. Financial Management performance level achieved in MPAT.
Short definition	Tracking the performance of the department in Financial Management through a Management Performance Assessment Tool (MPAT).
Purpose	To measure the MPAT assessment score for Financial Management
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Strategic Objective Indicator	Average MPAT level of performance
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Administration
Indicator responsibility	Deputy Director General
Desired Performance	3-4

2. Transport Infrastructure

2.1 Strategic Objectives

Objective Indicator Title	SO5. Number of meetings held to monitor the implementation of programme objectives.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance Registers, Signed minutes
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	3 - 4

Objective Indicator Title	SO6. Provincial Land Transport Framework (PLTF) maintained as an overall guide to transport planning within the Province.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Reports on developed plans
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	3 years
New indicator	New
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1

Objective Indicator Title	SO7. Number of designs for transport facilities.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance Registers, Signed minutes
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	0 years
New indicator	New
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1 - 2

2.2 Performance Indicators

Indicator title	8. Number of strategic sessions held to develop and monitor programme plans.
Short definition	Number of sessions held
Purpose	To monitor progress and identify challenges with implementation of the programme's projects as depicted in the Annual Performance Plan
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Integration transport planning
Strategic Objective	1. Overall management support of the Transport Infrastructure programme
Strategic Objective Indicator	Annual Report presented detailing performance and financial affairs of the Department
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Monitoring reports signed by Accounting Officer Attendance registers for quarterly assessments & photos (if necessary & date stamped) Attendance registers for site visits & photos (if necessary & date stamped)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	No noteworthy limitation
Data history	3 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1 - 2

Indicator title	9. Number of programme performance reports to Monitoring and Evaluation Unit.
Short definition	Number of reports submitted
Purpose	To comply with State prescripts on Monitoring and Evaluation
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Integrated transport planning
Strategic Objective	2. 1 Overall management and support of the Transport Infrastructure programme
Strategic Objective Indicator	Number of meetings held to monitor the implementation of programme objectives
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Programme Support Operations Report - signed by Programme Manager
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Data limitations	Timeliness of input reports Availability of corroborating evidence
Data history	3 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Bi-Annually
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	3 - 4

Indicator title	10. Number of transport plans developed towards implementing the Provincial Land Framework (PLTF)
Short definition	Number of plans developed
Purpose	To implement recommendations of the PLTF
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Intergrated transport planning
Strategic Objective	2. 2 Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province
Strategic Objective Indicator	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province
Phenomena to measure	Occurance
Origin	APP
Source document	Reports on developed plans as captured in the Annual Performance Plan
Unit of Measure	#
Calculation type	Non - Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	3 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	3 – 4

Indicator title	11. Number of engagements with relevant authorities
Short definition	Number of sessions held
Purpose	To advance the requirements of relevant legislation
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Integrated transport planning
Strategic Objective	2. 2 Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province
Strategic Objective Indicator	Maintain a Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province
Phenomena to measure	Occurance
Origin	APP
Source document	Attendance register and signed minutes
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	3 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	7 – 8

Indicator title	12. Number of system designs developed towards the phased implementation of Provincial Integrated Public Transport Master Plan
Short definition	The system planning and design determines vehicle requirements, time tables, service schedules, fares and subsidy requirements
Purpose	To determine the operational framework for the scheduled public transport services as envisaged in the Master Plan
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Integrated transport planning
Strategic Objective	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
Strategic Objective Indicator	Number of traffic engineering projects undertaken.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	System planning and design report(s)
Unit of Measure	#
Calculation type	Non -Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	0

Indicator title	13. Number of data gathering projects for transport planning
Short definition	Number of data gathering projects for transport planning
Purpose	Provide credible data for transport planning purposes
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Integrated transport planning
Strategic Objective	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
Strategic Objective Indicator	Number of traffic engineering projects undertaken.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Monthly traffic counting data
Unit of Measure	#
Calculation type	Non - Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	1 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1

Indicator title	14. Number of road safety assessment projects.
Short definition	Number of road safety assessment projects
Purpose	To assess safety aspects of road environment
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Integrated transport planning
Strategic Objective	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
Strategic Objective Indicator	Number of traffic engineering projects undertaken.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Road Safety Assessment Report Spreadsheet of abnormal load permit transactions requiring engineering input Spreadsheet of land use applications evaluated
Unit of Measure	#
Calculation type	Non -Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	2 – 3

Indicator title	15. Number of designs for transport facilities
Short definition	Number of transport plans developed towards implementing the Provincial Land Transport Framework
Purpose	To ensure that the PLTF is implemented in a properly planned manner
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Integrated transport planning
Strategic Objective	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
Strategic Objective Indicator	Number of designs for transport facilities.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Final Draft plans or Strategies
Unit of Measure	#
Calculation type	Non -Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	1 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1– 2.

Indicator title	16. Number of transport-related facilities constructed.
Short definition	Number of transport-related facilities constructed.
Purpose	To construct transport related facilities
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Integrated transport planning
Strategic Objective	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
Strategic Objective Indicator	Number of designs for transport facilities
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Attendance registers or Minutes of meetings
Unit of Measure	#
Calculation type	Non -Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	0 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Infrastructure
Desired Performance	1 – 2

3. Transport Operations
3.1. Strategic Objectives

Objective Indicator Title	SO8. Number of meetings held to monitor the implementation of programme objective.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance Registers, Signed minutes
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	3 – 4

Objective Indicator Title	SO9. Number of kilometers operated under Public Transport contracts.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Claim Forms from bus operators
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Total sum of km's operated (ABC, AB350 and MTC)
Data limitations	Mayibuye kilometres have recently been calculated
Data history	5 years
New indicator	Uchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	20 133 366 – 22 252 668

Objective Indicator Title	SO10. Number of compliant transport operators in the Province.
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source/collection of data	Baseline (register of PTV) Annual analysis of compliance (Roadside checks)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Inter-programme information sharing
Data history	5 years
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	9 025 – 9 975

Objective Indicator Title	SO11. Number of road users reached through transport safety interventions.
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	142 500 – 157 500

Objective Indicator Title	SO12. Number of provincial owned airports compliant with South African Civil Aviation Regulation
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Airport compliance certificates
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all five annual results and divide by 5
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	1 - 2

Objective Indicator Title	SO14. Number of learners transported from the scholar transport scheme.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	From scholar transport PI
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of learners recorded per year
Data limitations	Department of Transport relies heavily on data from the Department of Education on number of children and kilometres
Data history	5 years
New indicator	Unchanged
Structure	Scholar Transport
Indicator responsibility	Chief Director : Scholar Transport
Desired Performance	65075 - 71925

3.2. Performance Indicators

Indicator title	17. Number of strategic sessions held to develop and monitor programme plans
Short definition	Strategic sessions are meant to ensure that the programme is aligned with the goals of the Department
Purpose	To provide a programme with a sense direction also identifies gaps that might be on the programme and provides the programme a sense of accountability
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.1 Overall management and support of the Transport Operations programme
Strategic Objective Indicator	Number of meetings held to monitor the implementation of programme
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	"Reports / Session resolutions Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1"
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Bi-Annually
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	1 – 2

Indicator title	18. Number of programme performance reports to Monitoring and Evaluation.
Short definition	Reports that show the progress and performance of the programme in terms of meeting its targets
Purpose	To measure the performance progress of the programme and also to see if there are any gaps in the implementation of the programme
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Maximise mobility and accessibility through Public Transport
Strategic Objective	3.1 Overall management and support of the Transport Operations programme
Strategic Objective Indicator	Number of meetings held to monitor the implementation of programme objectives
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Programme Support Operations Report - signed by Programme Manager
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Data limitations	Timeliness of input reports Availability of corroborating evidence
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	3 – 4

Indicator title	19. Number of kilometres operated by operators receiving financial assistance.
Short definition	Number of kilometres operated by Algoa Bus Company under Interim Contract IC67/97, number of kilometres operated by Mayibuye Transport Corporation (un-contracted) and number of kilometres operated by AB350 under Negotiated Contract
Purpose	To provide safe, affordable and reliable subsidised public transport to commuters within the Nelson Mandela Bay metropolitan area, the Border/Ciskei area and the Transkei areas of the Province. This will improve mobility and accessibility to social amenities (e.g. court, shopping, medical facilities) and economic opportunities for communities.
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.2 Management of land transport contacts to provide mobility to the commuters
Strategic Objective Indicator	Number of kilometres operated under Public Transport contracts
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Claim forms from ABC & AB350 Operational Statistics from MTC
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Total sum of km's operated (ABC, AB350 and MTC)
Data limitations	Data is collected by the bus operator & requires a very detailed and time-consuming process to verify every trip
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	17 810 782 – 19 685 602

Indicator title	20. Number of routes operated under the Provincial Integrated Public Transport Master Plan (PIPTMP).
Short definition	Number of routes operated under the PIPTMP
Purpose	Implementation of PIPTMP
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.2 Management of land transport contacts to provide mobility to the commuters
Strategic Objective Indicator	Number of kilometres operated under Public Transport contracts.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Contracts signed Copy of advertisements Contract with consultants
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	None
Data history	1 years
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Annually
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	4 – 5

Vision 2030

Indicator title	21. Number of routes subsidised
Short definition	Number of routes subsidised
Purpose	To measure the coverage of the subsidy
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.2 Management of land transport contacts to provide mobility to the commuters.
Strategic Objective Indicator	Number of kilometres operated under Public Transport contracts
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Contracts between operators and departments Claim forms from ABC
Unit of Measure	#
Calculation type	Average
Method of calculation	Count of routes as per contract Add all four quarterly results and divide by 4
Data limitations	None
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	1821 - 2013

Indicator title	22. Number of trips subsidized
Short definition	Number of trips subsidized
Purpose	To determine reach of subsidy
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.2 Management of land transport contacts to provide mobility to the commuters.
Strategic Objective Indicator	Number of kilometres operated under Public Transport contracts
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Schedules in contracts between operators and departments Information from monitoring forms
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Count of trips under Public Transport contracts
Data limitations	None
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	540714 -597622

Indicator title	23. Number of kilometres subsidized
Short definition	Number of kilometres subsidised
Purpose	Efficiency measure for year-on-year comparison
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.2 Management of land transport contacts to provide mobility to the commuters.
Strategic Objective Indicator	Number of kilometres operated under Public Transport contracts
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Schedules in contracts between operators and departments
Unit of Measure	#
Calculation type	Average
Method of calculation	Divide route kilometres by number of vehicles Add all four quarterly results and divide by 4
Data limitations	None
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	11 676 968 – 12 906 116

Indicator title	24. Number of cooperatives engaged to monitor progress on transformation.
Short definition	Registration of 94 primary taxi associations into primary co-operatives, registration of 8 regional councils into secondary co-operative and registration of the Eastern Cape Provincial Taxi council (ECPTC) into a tertiary co-operative
Purpose	To transform the informal arrangement within the taxi industry into a more formalized business unit
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.3 Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Strategic Objective Indicator	Number of compliant transport operators in the Province.
Phenomena to measure	Occurrence
Origin	APP
Source document	Attendance registers, Signed Presentations
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	
Data limitations	None
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	12 – 13

Indicator title	25. Number of Provincial Regulating Entity (PRE) hearings conducted.
Short definition	The Departmental officials adjudications on applications received from the public transport operators
Purpose	To ensure that public transport operators have legal operating licenses to operate on specific routes
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.3 Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Strategic Objective Indicator	Number of compliant transport operators in the Province.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Attendance register and Signed Minutes
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of hearings conducted
Data limitations	None
Data history	1 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	New indicator
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	46 – 51

Indicator title	26. Number of road safety awareness interventions conducted
Short definition	The number of various awareness interventions for youths and adults
Purpose	To highlight the number of awareness interventions that convey a variety of road safety messages to different target audiences
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.3 Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Strategic Objective Indicator	Number of road users reached through transport safety interventions.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Attendance registers Dated photos
Unit of Measure	#
Calculation type	Average
Method of calculation	Manual count Add all four quarterly results and divide by 4
Data limitations	Inaccurate reporting
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Significantly changed
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	3 – 4

Indicator title	27. Number of schools involved in road safety education programmes
Short definition	The number of schools which participate in road safety education programmes (this include schools presently participating and new schools which will be brought on board)
Purpose	To educate learners in road safety
Purpose	To educate learners about road safety.
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.3 Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators with the relevant legislation.
Strategic Objective Indicator	Number of road users reached through transport safety interventions.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Dated visitation form signed and Stamped by the principal and responsible educator.
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of schools involved (The schools are counted once irrespective of how many projects implemented).
Data limitations	Inaccurate reporting
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Annually
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	618 - 683

Indicator title	28. Number of assessments conducted in Bhisho Airport to ensure compliance with CAA requirements
Short definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis
Purpose	If we conduct assessments during the year then the annual inspection by SACAA should have very few non-compliant areas.
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.5 Management of provincial airports.
Strategic Objective Indicator	Number of provincial owned airports compliant with South African Civil Aviation regulation.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Assessment reports
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of assessments conducted
Data limitations	Information required in assessments is similar to the SACAA required information
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	15 – 16

Indicator title	29. Number of assessments conducted in Mthatha Airport to ensure compliance with CAA requirements
Short definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections that are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis
Purpose	If we conduct assessments during the year then the annual inspection by SACAA should have very few non-compliant areas.
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.5 Management of provincial airports.
Strategic Objective Indicator	Number of provincial owned airports compliant with South African Civil Aviation regulation.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Assessment reports
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of assessments conducted
Data limitations	Information required in assessments is similar to the SACAA required information
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	16 – 17

Indicator title	30. Upgrade of the Terminal Building
Short definition	Construction of terminal building s at the Umthatha Airport
Purpose	To have a new terminal building that will attract more costomers
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.5 Management of provincial airports.
Strategic Objective Indicator	Number of provincial owned airports compliant with South African Civil Aviation regulation.
Phenomena to measure	Occurence
Origin	Operational Plan
Source document	Signed progress report
Unit of Measure	#
Calculation type	Non - cumulative
Method of calculation	
Data limitations	None
Data history	3 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Annually
New indicator	Unchanged
Structure	Transport Operations
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	0

Vision 2030

Indicator title	31. Number of maritime initiatives.
Short definition	Coordinate and facilitate maritime initiatives in the Province
Purpose	Assisting in development of Oceans Economy in the Province with Maritime Transport being subsector of oceans economy
PI Logic Model Level	Activity
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.4 Facilitate the development of maritime transport in the Province.
Strategic Objective Indicator	Implementation of Integrated Provincial Maritime Plan.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Approved concept document
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of approved document
Data limitations	None
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Infrastructure
Indicator responsibility	Chief Director : Transport Operations
Desired Performance	2 – 3

Indicator title	32. Number of learners benefiting from the scholar transport scheme
Short definition	Transportation of all approved leaners in the Eastern Cape Province to and from their educational facilities
Purpose	To provide access for learners travelling more than 5 kilometers to and from school
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.6 Provide and monitor scholar transport services.
Strategic Objective Indicator	Number of learners expected to benefit from the scholar transport scheme
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Proof of delivery Signed Report
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of learners recorded per quarter
Data limitations	0
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Scholar Transport
Indicator responsibility	Chief Director : Scholar Transport
Desired Performance	65 075 – 71 925

Indicator title	33. Number of schools benefiting from the transport scheme
Short definition	Number of all schools approved in benefiting from the transport scheme
Purpose	To provide access to schools with learners that are benefiting from scholar transport
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.6 Provide and monitor scholar transport services.
Strategic Objective Indicator	Number of learners expected to benefit from the scholar transport scheme
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Proof of delivery Signed Report
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of schools recorded per quarter
Data limitations	0
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Scholar Transport
Indicator responsibility	Chief Director : Scholar Transport
Desired Performance	648 - 681

Indicator title	34. Number of transport operators capacitated on the requirements for the scholar transport scheme.
Short definition	Transport operators capacitated on the requirements for the scholar transport scheme
Purpose	To provide transportation for learners travelling more than 5 kilometers to and from school
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Accessibility and mobility through a safe transport system
Strategic Objective	3.6 Provide and monitor scholar transport services.
Strategic Objective Indicator	Number of learners expected to benefit from the scholar transport scheme
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Proof of delivery Signed Report
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of transport operators recorded per quarter
Data limitations	0
Data history	0
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Scholar Transport
Indicator responsibility	Chief Director : Scholar Transport
Desired Performance	95 -105

4. Transport Regulation

4.1. Strategic Objectives

Objective Indicator Title	SO15. Facilitate governance of the programme
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Minutes of Strategic Planning sessions, Attendance Registers, APP and OP
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1

Objective Indicator Title	SO16: Number of traffic authorities conforming to the prescripts of the NRTA to prevent fraud and corruption
PI Logic Model Level	Output
Phenomena to measure	Occurance
Origin	Annual Performance Plan
Source document	Inspection compliance reports
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of conforming centres recorded per year
Data limitations	None
Data history	3 years
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	220 - 244

bjective Indicator Title	SO17. Number of Operator licenses issued.
PI Logic Model Level	Output
Phenomena to measure	Occurance
Origin	Annual Performance Plan
Source document	Inspection compliance reports
Unit of Measure	#
Calculation type	Non-cumulative
Method of calculation	Highest number of conforming centres recorded per year
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1567 - 1733

Objective Indicator Title	SO18: Number of traffic law enforcement operations conducted.
PI Logic Model Level	Activity
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	APP 1 & APP 2
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Adverse weather conditions and Working with third part stakeholders e.g. SAPS
Data history	5 years
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	11484 - 12692

4.2. Performance Indicators

Indicator title	35. Number of Strategic Sessions
Short definition	Strategic Sessions conducted to develop and review APP and Operational Plans
Purpose	To develop APP and Operational Plan
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	4.1 Programme management and leadership strengthening.
Strategic Objective Indicator	Number of strategic interventions conducted.
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Reports / Session resolutions Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1 – 2

Indicator title	36. Number of performance support interventions.
Short definition	Change management programme for Law enforcement officials in terms of awards for traffic official, Ethical revival for officials and Road Safety Prayer meetings
Purpose	To assist in the boosting the morale of law enforcement officers to improve performance
PI Logic Model Level	Output
National Outcome	6. An efficient, competitive and responsive economic infrastructure network
Strategic Goal	Maximise mobility and accessibility through Public Transport
Strategic Objective	3.1 Overall management and support of the Transport Operations programme
Strategic Objective Indicator	Number of meetings held to monitor the implementation of programme objectives
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Programme Support Operations Report - signed by Programme Manager
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Data limitations	Timeliness of input reports Availability of corroborating evidence
Data history	0 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New indicator
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	4

Indicator title	37. Number of Compliance Inspections conducted
Short definition	To perform compliance inspections amongst others: DLTC's, RA's; VTC's and embossers
Purpose	To ensure compliance with the National Road Traffic Act thereby curbing fraud and corruption
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	4.2 Review and strengthen fraud prevention mechanisms in the transport regulation environment.
Strategic Objective Indicator	Number of traffic authorities conforming to the prescripts of the NRTA.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Signed compliance reports of authorities
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	220
	to
	244

Indicator title	38. Number of Licencing Stakeholder Engagements
Short definition	Quality information sharing, meetings with local authorities on issues such as motor vehicle registering, driving and licensing and vehicle fitness
Purpose	Information sharing and training
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	4.2 Review and strengthen fraud prevention mechanisms in the transport regulation environment.
Strategic Objective Indicator	Number of traffic authorities conforming to the prescripts of the NRTA.
Phenomena to measure	Occurrence
	Quality assurance
Origin	Annual Performance Plan
Source document	Signed minutes and attendance register -
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	3 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	4-5

Indicator title	39. Number of permits to be converted to Operator Licence's
Short definition	This is a reflection of how many permits have not been converted yet into Operator Licenses in terms of the Law.
Purpose	The purpose is that all permits be converted to Operator Licenses and ensuring that vehicles on SA roads are having periodical regulation papers to ensure safety, reliability of SA citizens on roads, not the Indefinite Paper regulation as Permits give them.
PI Logic Model Level	Output
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.3 Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
Strategic Objective Indicator	Number of compliant Public Transport vehicles
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Files in departmental offices as the information on the system was on NLTTA, and, when the System NLTTA was repealed the information also went away with it.
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	One copy in files is counted as one Permit that needs to be converted
Data limitations	Other operators are keeping their Permits and not coming up front for Conversion as expected.
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1618 - 1733

Indicator title	40. Number of abnormal loads permits issued.
Short definition	The regulation of the transportation of abnormal loads through the processing and issuing of abnormal load permits in terms of the National Road Traffic Act
Purpose	The Regulation of the transportation of abnormal loads. The National Road Traffic Act specifies the dimensional and mass limits of vehicles and their loads that may legally move on public roads. The MEC may issue exemption permits with conditions for vehicles and loads outside of the legal limit. Vehicles used to move such abnormal loads must be evaluated for the loads be registered on a National Database. The conditions and permit fees determined by the Abnormal Loads System Computer Program.
PI Logic Model Level	Output
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure.
Strategic Objective	4.3 Management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation.
Strategic Objective Indicator	Number compliant Public Transport vehicles
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Applications received, necessary Engineering reports plus System generated reports. Applications for Abnormal Load Permits identify the vehicles to be used, the dimensions and mass of the load to be moved, route clearance certificates, and stability calculations. These applications are usually submitted by Transport consultants on behalf of the vehicle owner/operator.
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	The data is limited to the one reflected on the Permit and its Annexure
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1520 - 1680

Indicator title	41. Number of speed operations conducted
Short definition	Operational planning activities at different locations in the Province with all
Purpose	Enforce speed compliance to reduce road crashes
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Plan Report (APP1 and APP2)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Timely submission of reports
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	2282 - 2522

Indicator title	42. Number of vehicles weighed.
Short definition	Ascertaining of vehicle mass through the use of registered/ accredited weighing facilities situated along public roads (scale)
Purpose	To reduce the overloading and protect the road surface
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Plan Report (APP1 and APP2)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Timely submission of reports
Data history	0 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	4013 - 4435

Indicator title	43. Number of drunken driving operations conducted.
Short definition	Operational planning activities at different locations in the Province with all
Purpose	Enforce drunk and driving compliance to reduce road crashes
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Plan Report (APP1 and APP2)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Timely submission of reports
Data history	0 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	524 - 580

Indicator title	44. Number of vehicles stopped and checked.
Short definition	Total number of vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities.
Purpose	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety
PI Logic Model Level	Activity
National Outcome	11. Create a better South Africa and contribute to a better and safer Africa and World
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Minutes / Record of Decisions Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Compliance of PRE members with respect to administration
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New Indicator
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	1 026 000 – 1 134 000

Indicator title	45. Number of public transport operations conducted.
Short definition	To promote compliance of public transport vehicle and operators with applicable legislation
Purpose	To change road users behaviour
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Report (APP2)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Incorrect capturing of information
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	New
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	524 - 580

Indicator title	46. Number of law enforcement facilities established.
Short definition	To establish, maintain and upgrade law enforcement facilities
Purpose	To ensure that stations are in good condition and expand on the law enforcement infrastructure
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Safe transport environment through the regulation of traffic on transport infrastructure
Strategic Objective	4.4 Maintain law and order for all modes of transport
Strategic Objective Indicator	Number of traffic law enforcement operations conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Report (APP2)
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Incorrect capturing of information
Data history	2 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Transport Regulation
Indicator responsibility	Chief Director : Transport Regulation
Desired Performance	4 - 6

5. Community Based Programmes
5.1. Strategic Objectives

Objective Indicator Title	SO19. Number of Annual Plans developed for the programme in line with the Department's 5 year plan
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Signed APP of Programme and Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	1

Objective Indicator Title	SO20. Number of work opportunities created through Community Based Transportation Projects
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Signed Contratcts
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all five annual results and divide by 5
Data limitations	None
Data history	5 years
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
3Desired Performance	1102 - 1218

Objective Indicator Title	SO21: Number of SMMEs established over the period of 5 Years.
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	attendance registers, signed quarterly reports
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	No noteworthy limitations
Data history	5 years
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	654 - 722

Objective Indicator Title	SO22: Number of impact assessments conducted.
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW reports submitted to Provinces
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	Reports submission dates for the Department
Data history	4 years
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	85 - 93

5.2. Performance indicators

Indicator title	47. The Number of strategic sessions Conducted
Short definition	CBT strategic sessions are meant to ensure that the program is aligned with the strategic goals of the Department. It provides for monitoring of the progress registered within the program
Purpose	The importance if the strategic session is that it provides the program with a sense direction and also identifies gaps that might be inhibiting in the progress. Provides the entire program a sense of accountability.
PI Logic Model Level	Activity
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.1 Overall management and support of the Community Based programme.
Strategic Objective Indicator	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Phenomena to measure	Occurrence
Origin	Operational Plan
Source document	Reports / Session resolutions Attendance registers
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Sum of strategic sessions held Strategic session held = 1
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	2

Indicator title	48. Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.
Short definition	Reports on the actual performance of each sub-programme in terms of meeting its targets for the quarter to measure performance and progress. Proof of performance by the programme
Purpose	The importance of this indicator is to measure the progress of the programme and if objectives are realised. It identifies if there are any gaps in the implementation of the programme.
PI Logic Model Level	Activity
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.2 Create work Opportunities to contribute towards poverty alleviation.
Strategic Objective Indicator	Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Programme Support CBT Report - signed by Programme Manager
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None foreseen
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	4

Indicator title	49. Number of work opportunities created and sustained through the Road Ranger project
Short definition	Creation of work opportunities using EPWP principles guidelines through the Road Ranger Project
Purpose	To reduce the rate of unemployment and poverty alleviation through the implementation of transport related project.
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.2 Create work Opportunities to contribute towards poverty alleviation.
Strategic Objective Indicator	Number of work opportunities created through community Based Transportation Projects
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Contracts for renewed employees Monthly report for all project beneficiaries
Unit of Measure	#
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Significantly changed
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	634 - 722

Indicator title	50. Number of work opportunities created through the pilot Car Wash Project in conjunction with the Government Fleet Management Trading Entity
Short definition	Creation of work opportunities using EPWP principles guidelines through the Piloted Car Wash Project
Purpose	To reduce the rate of unemployment and poverty alleviation through the implementation of transport related project.
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.2 Create work Opportunities to contribute towards poverty alleviation.
Strategic Objective Indicator	Number of work opportunities created through community Based Transportation Projects
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Contracts for renewed employees Monthly report on maintenance of the Car Wash project
Unit of Measure	#
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Significantly changed
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	85 - 94

Indicator title	51. Number of work opportunities created through the maintenance of transport facilities
Short definition	Creation of work opportunities using EPWP principles guidelines through the maintenance of transport facilities such as Bhisho, Mthatha airports, Grid gates and JTTC
Purpose	To reduce the rate of unemployment and poverty alleviation through the maintenance of transport related projects.
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.2 Create work Opportunities to contribute towards poverty alleviation.
Strategic Objective Indicator	Number of work opportunities created through maintanance of transport facilities
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Contracts for renewed employees Monthly report on maintenance of the JTTCs project Monthly report on all project beneficiaries
Unit of Measure	#
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Significantly changed
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	161 - 177

Indicator title	52. Number work opportunities created through road safety initiatives
Short definition	Creation of work opportunities using EPWP principles guidelines through the maintenance of transport facilities such as Bhisho, Mthatha airports, Grid gates and JTTC
Purpose	To reduce the rate of unemployment and poverty alleviation through the maintenance of transport related projects.
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.2 Create work Opportunities to contribute towards poverty alleviation.
Strategic Objective Indicator	Number of work opportunities created through maintanance of transport facilities
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Contracts for renewed employees Monthly report on maintenance of the JTTCs project Monthly report on all project beneficiaries
Unit of Measure	#
Calculation type	Average
Method of calculation	Head count based on contracts Add all four quarterly results and divide by 4
Data limitations	None foreseen
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Significantly changed
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	158 - 168

Indicator title	53. Number of training sessions conducted
Short definition	Conduct training and empowerment sessions to communities and stakeholders participating in the Department's transportation sector service delivery
Purpose	Establish skills and experience already acquired by community and stakeholder members participating in projects implementation
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.3 Develop and facilitate access of SMMEs into main stream economy.
Strategic Objective Indicator	Number of SMMEs established over the period of 5 Years.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Attendance register Documentation Training Report
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	5 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	9 - 10

Indicator title	54. Number of SMME's conducted.
Short definition	Develop sessions conducted to establish SMME's out of the existing project beneficiaries
Purpose	Develop individuals into SMME's to establish an exit strategy for project beneficiaries
PI Logic Model Level	Activity
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.3 Develop and facilitate access of SMMEs into main stream economy.
Strategic Objective Indicator	Number of SMMEs established over the period of 5 Years.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Signed Attendance register Training Reports
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None foreseen
Data history	0 years
Type of indicator	Efficiency
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	4- 5

Indicator title	55. Number of Departmental projects aligned to EPWP principles and guidelines
Short definition	EPWP projects that are implemented
Purpose	Address poverty Alleviation, address unemployment and skills development
PI Logic Model Level	Output Purpose
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Minutes Attendance registers EPWP monitoring report
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	Understanding of performance requirements
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	6

Indicator title	56. Number of impact assessments conducted
Short definition	Assessment and compliance of EPWP projects implemented by the Department
Purpose	Assess the impact of the investment made socially and individually
PI Logic Model Level	Activity
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Impact assessment report
Unit of Measure	#
Calculation type	Cumulative
Method of calculation	Simple addition
Data limitations	None
Data history	1 years
Type of indicator	Efficiency
Triple bottom line	Environmental
Reporting cycle	Annually
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	1

Indicator title	57. Number of jobs created
Short definition	The number of paid work opportunities created reported by Public Bodies through EPWP-aligned projects (Target set by NDPW)
Purpose	To track effectiveness of reducing unemployment through EPWP
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	1102 - 1218

Indicator title	58. Number of full time equivalents (FTE's)
Short definition	Is the number of people employed
Purpose	To measure achievement against set target
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	92 - 102

Indicator title	59. Number of youths employed (18-35)
Short definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects (Target set by NDPW)
Purpose	To measure impact of the programme within the desired demographics
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	310 - 343

Indicator title	60. Number of women employed
Short definition	Number of women who have been employed on EPWP Projects
Purpose	To measure impact of the programme within the desired demographics
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	357 - 395

Indicator title	61. Number of people living with disabilities
Short definition	Number of people with disabilities who have been employed on EPWP Projects (Target set by NDPW)
Purpose	To measure impact of the programme within the desired demographics
PI Logic Model Level	Output
National Outcome	4. Decent employment through inclusive economic growth
Strategic Goal	Economic Empowerment and poverty alleviation through the Transportation Sector.
Strategic Objective	5.4 Conduct impact assessment of all EPWP Projects.
Strategic Objective Indicator	Number of impact assessments conducted.
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Audited NDPW report submitted to Provinces
Unit of Measure	#
Calculation type	Average
Method of calculation	Add all four quarterly results and divide by 4
Data limitations	National audited figures available late
Data history	5 years
Type of indicator	Effectiveness
Triple bottom line	Social
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	EPWP / Community Based Transport
Indicator responsibility	Chief Director : EPWP / Community Based Transport
Desired Performance	8 - 9

6. Government Fleet

6.1. Strategic Objectives

Objective Indicator title	SO23. Percentage of vehicle availability(of leased fleet)
Short definition	Proportion of vehicles leased to departments that are functional and available for service delivery
Purpose	To measure the proportion of vehicles available for service delivery
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Increased efficiency in fleet management through managing the value chain
Strategic Objective	To manage fleet in accordance with the prescribed OEM standards
Strategic Objective Indicator	Percentage of vehicle available (of leased fleet)
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Leased vehicle register, Downtime report
Unit of Measure	%
Calculation type	Non - Cumulative
Method of calculation	Number of working days X Number of leased vehicles(excluding MMs) Number of downtime days of the vehicle (Number of working days X Number of leased vehicle (excluding MMs)
Data limitations	Dependent on accuracy of information received from RT46 service provider and client departments
Data history	1 years
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Government Fleet Management Service
Indicator responsibility	Head: Fleet development and operations
Desired Performance	86 - 94

6.2. Performance Indicators

Objective Indicator Title	62: Percentage of leased vehicles that are compliant
PI Logic Model Level	Output
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Leased Vehicle Register
Unit of Measure	%
Calculation type	Non-cumulative
Method of calculation	Number of compliant vehicles (excluding MMs) Number of leased vehicles (excluding MMs)
Data limitations	Quarterly reporting is based on two months as opposed to the three months due to late receipt of reports from RT46 service provider from where the data is obtained and still need to be verified by GFMS.
Data history	3 years
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Fleet Development and Operations
Desired Performance	86 - 94

Indicator title	63. Percentage of customer satisfaction survey score
Short definition	Average Satisfaction score of customers who participated in the annual satisfaction survey
Purpose	Tracks the service satisfaction of customers
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Continuously improve the client experience to enhance service delivery
Strategic Objective	To improve customer satisfaction by 5%
Strategic Objective Indicator	Percentage of customer satisfaction survey score
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Questionnaires, Customer Satisfaction Survey report
Unit of Measure	%
Calculation type	Average survey scores
Method of calculation	Non-Cumulative
Data limitations	Authenticity of the respondents. Poor response from respondents.
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Annually
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Client Relations Management
Desired Performance	89 - 99

Indicator title	64. Percentage of leased vehicles services on scheduled service intervals
Short definition	Vehicles serviced on scheduled interval as a proportion of all vehicles that are due for service
Purpose	Ensure that fleet are serviced as per Original Equipment Manufacturer (OEM specifications)
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Good governance towards an efficient transport system.
Strategic Objective	6.1 Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.
Strategic Objective Indicator	Percentage of vehicle available (of leased fleet)
Phenomena to measure	Variance between scheduled date / km of service and actual date / km of service
Origin	Annual Performance Plan
Source document	Service reports, Monthly analysis report
Unit of Measure	%
Calculation type	Non-cumulative
Method of calculation	$\frac{\text{Number of vehicles serviced as per OEM}}{\text{Number of vehicles due for service as per OEM}}$
Data limitations	RT 46 service provider not providing timeous and reliable service reports
Data history	1 year
Type of indicator	Effectiveness
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Fleet Development and Operations
Desired Performance	67 - 74

Indicator title	65. Average number of days for the payment of creditors
Short definition	Evaluate the level of compliance with financial regulatory requirements
Purpose	Establish the effectiveness and efficiency of managing finances in the organisation
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Good governance towards an efficient fleet management
Strategic Objective	To have an effective and efficient financial management system for sustainability
Strategic Objective Indicator	Financial Maturity Index
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Financial Management Capability Maturity Model Assessment Report
Unit of Measure	Number
Calculation type	Non-cumulative
Method of calculation	Average Survey Rating
Data limitations	None
Data history	1 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Annually
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Financial Management
Desired Performance	29 - 32

Indicator title	66. AVERAGE NUMBER OF DAYS FOR PAYMENT OF CREDITORS
Short definition	The average number of days the entity takes to pay its creditors from date of the receipt of invoices until payment
Purpose	To monitor efficiency of payments made for goods and services received
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Good governance towards an efficient fleet management
Strategic Objective	To have an effective and efficient financial management system for sustainability
Strategic Objective Indicator	Average number of days for payment of creditors
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Invoice Register
Unit of Measure	Number
Calculation type	Non-cumulative
Method of calculation	Average number of days the entity takes to pay its creditors
Data limitations	None
Data history	1 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Financial Management
Desired Performance	29 32

Indicator title	67. Human Resource efficiency index achieved
Short definition	The number of days debtors take to pay from date that their invoices were issued until the date of receipt of payment
Purpose	To monitor efficiency of debt management processes
PI Logic Model Level	Activity
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Good governance towards an efficient fleet management
Strategic Objective	To have an effective and efficient financial management system for sustainability
Strategic Objective Indicator	Number of outstanding days for receipts from debtors
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	Debtors Age analysis
Unit of Measure	Number
Calculation type	Non-cumulative
Method of calculation	Average number of days debtors take to pay the entity
Data limitations	None
Data history	0 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Quarterly
New indicator	New indicator
Structure	Government Fleet Management Services
Indicator responsibility	Head: Financial Management
Desired Performance	3 - 4

Indicator title	68. HUMAN RESOURCE EFFICIENCY INDEX
Short definition	Human Resources Management assessment tool
Purpose	Assess the effectiveness and efficiency of the human resources management in strategically assisting the entity in achieving its goals
PI Logic Model Level	Output
National Outcome	12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship
Strategic Goal	Good governance towards an efficient fleet management
Strategic Objective	Creating an environment where people want to work and thrive
Strategic Objective Indicator	Human Resource Efficiency Index
Phenomena to measure	Occurrence
Origin	Annual Performance Plan
Source document	HR efficiency index assessment report
Unit of Measure	Number
Calculation type	Non-cumulative
Method of calculation	Average Score
Data limitations	Authenticity of responses
Data history	1 year
Type of indicator	Efficiency
Triple bottom line	Economic
Reporting cycle	Annually
New indicator	Unchanged
Structure	Government Fleet Management Services
Indicator responsibility	Head: Corporate Support Services
Desired Performance	3 - 4

Vision 2030

ABBREVIATIONS

AARTO	Administrative Adjudication Of Road Traffic Offenders
AB350	Africa's Best 350
ANC	African National Congress
ASOD	Average Speed Over Distance
CAA	Civil Aviation Authority
CBO	Community Based Organisation
CBP	Community Based Programmes
DTI	Department of Trade and Industry
ECPG	Eastern Cape Provincial Government
EPWP	Expanded Public Work Programme
EXCO	Executive Council
FTE	Full time equivalents
ITPCC	Integrated Transport Public Coordinating Committee
JTTC	Junior Traffic Training Centre
KSD	King Sabata Dalindyebo
LDV	Light Delivery Vehicles
MEC	Member of the Executive Council
MPAT	Management of Performance Assessment Tool
MTC	Mayibuye Transport Corporation
MTSF	Medium Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NGO	Non-Governmental Organisation
NLTA-	National Land Transport Act
NRTA	National Road Traffic Act
PCCs	Ports Consultative Committee
PESTEL	Political Economic Social Technological Environmental and Legal
PIPTMP	Provincial Integrated Public Transport Master Plan
PLTF	Provincial Land Transport Framework
PLTF	Provincial Land Transport Framework
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PTOG	Public Transport Operations Grant
RIMS	Road Incident Management System
SAA	South African Airways
SANS	South African National Standards
SANTACO	South African National Taxi Council
SMME	Small and Medium Term Entreprises
TFR	Transnet Freight Rail
TTC	Transport Technical Committee

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