FOREWORD BY THE MEC

MEC WEZIWE TIKANA
TRANSPORT, SAFETY AND LIAISON

Twenty-five years into our democracy, as the Eastern Cape Department of Transport we have made great strides working towards the creation of an accessible, safe, affordable, efficient and sustainable transport system for the people of the province.

As we close a chapter, a new one begins which we are certain will bring with it new ways of doing our work in the interest of serving our communities. The road travelled thus far brings us much closer to our destination.

I am delighted to present to you the Department of Transport Annual Performance Plan and Operational Plan which outlines the strategic vision and goal we have identified to help the Department build on the work done in the last 25 years and ensure that we strengthen our democracy as well as improve access to services. This plan maps the way forward towards the fulfilment of our mission to serve the Eastern Cape and Grow South Africa.

The processes we have taken in formulating our plans gave us an opportunity to take stock of past success and identify where we have not done so well. We also determined succinctly our future goals in the light of challenges, chief amongst those, a declining government fiscal against growing demands for services.

As an active and participating agent in the socio-economic development of our people, we will continue to invest in **transport infrastructure** to create access to social amenities, and economic opportunities. During the 2018/19 financial year, we put in place a concerted effort to deepen engagement with our communities, we will build on this to ensure that we take communities along as we work towards improving lives. Our focus remains that of ensuring safe and accessible transport infrastructure.

Millions of the people of the Eastern Cape depend on public transport for their mobility. The **Integrated Public Transport Master Plan** was developed with a view to improve efficiencies and mobility of people. Following numerous engagements with major players in the industry, we have come to the realization that we need to re-imagine our approach to the implementation of the plan which we all believe is the answer to many of our challenges in the industry. However, we need to do it right and ensure that it benefits all those involved.

Road Safety continues to capture our attention as we battle with the rising numbers of fatalities on our roads undermining our commitment to halve the number of deaths from road crashes by 2020. Increasingly, our people are showing signs that they require 'policing' on the country's roads rather than taking responsibility for their own safety and that of fellow road users.

Evidence collected at the many crash scenes suggests that these crashes could have been avoided if the road user had taken extra care. The 2018 UN Global Status on Road Safety Report suggests that strengthening legislation to mitigate key risk factors is an important strategy to improve road safety. We therefore welcome the introduction of the Administrative Adjudication of Road Traffic Offences Amendment Bill (AARTO) which we believe its implementation will go a long way in getting our motorists to obey traffic laws.

However, we will not relent in implementing road safety awareness campaigns as part of our strategies and also to ensure that we target the millions of our non-motorized road users.

In addition to this, we further welcomed the development of the National Road Traffic Law Enforcement Code (NRTLEC) which will **entrench cohesion in the fraternity and enable traffic law enforcement officers to speak in one voice** when dealing with road traffic offenders and transgressors.

We trust that these strategies will together bring about the desired change and make our roads safe. Road safety is everybody's business.

Our **community based projects** are making a dent in fighting the triple challenges of poverty, unemployment and inequality. While improving the face of our communities through labour intensive programmes, we also aim to improve the skills set of young people while giving others exposure to places of work through programmes such as the National Youth Service.

As the back-bone of this dynamic institution, we have **connected people** at the center of **connecting people** of the Province. We need to develop an enabling environment in which our human, financial and physical resources are appropriately allocated and deployed to help us attain our vision and Grow Eastern Cape.

I am positive that, with the collaboration of our teams, engagement with the people we serve, interested stakeholders as well as support and guidance from the oversight bodies, the targets we have set for ourselves will translate into milestones of which we can be proud.

Ms Weziwe Tikana
Member of the Executive Council: Eastern Cape Department of Transport

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 2019/22.

Mr S. Cibi **HEAD OFFICIAL RESPONSIBLE FOR PLANNING**	**SIGNATURE**	29-03-2019 **DATE**
Mr D.S. Skweyiya **CHIEF FINANCIAL OFFICER**	**SIGNATURE**	29-03-2019 **DATE**
Mr. L. M. Sisilana **DDG: Administration**	**SIGNATURE**	29/03/2019 **DATE**
Mr. M. Mafani **Acting DDG: Transport Infrastructure**	**SIGNATURE**	29/03/2019 **DATE**
Ms I.N. Mpolweni **ACCOUNTING OFFICER**	**SIGNATURE**	8/04/2019 **DATE**

APPROVED BY:

MEC W. Tikana **EXECUTING AUTHORITY**	**SIGNATURE**	08/04/2019 **DATE**

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STRATEGIC OVERVIEW

PART A : STRATEGIC OVERVIEW

A.1 Situational Analysis

A.1.1 Strategic Overview

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

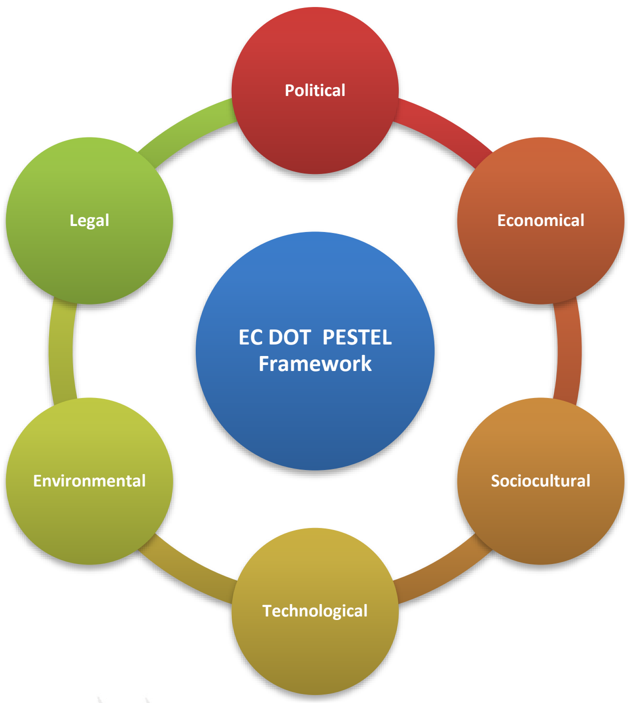

Figure 1: PESTEL Framework

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 the Department and the planning authorities when planning transport services. Regulatory bodies such as the Road Traffic Management Corporation (RTMC) and the Provincial Regulatory Entities (PRE) have been created to ensure that the legislation is complied with and 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 Department mainly contributes through provision and regulation of transportation infrastructure, which serves as the heartbeat of the South African economy. In rolling out the mandated responsibilities enshrined in the National Land Transport Act, No 5 of 2009 (NLTA), the Department established a transport coordination structure under the chairmanship of the MEC in June 2006. This structure was approved by the Executive Council (ExCO) of the Provincial Government of the Eastern Cape and its main purpose is to improve co-ordination and lines of communication within the transport sector in line with the NLTA. This political structure includes political representatives from planning authorities including state-owned entities.

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

As the country is on its way to the 2019 elections the department is faced with a number of challenges in the municipal space, the main key one being the number of poor roads which have caused many service delivery protests which have erupted around the province. The department therefore has a duty to ensure that systems are put in place to strengthen relations and support with municipalities with a view to ensure the underlying need for roads in the province are dealt with through a focused approach of strengthening the transport structures.

The department is also faced with an issue of taxi violence which have reached alarming levels and is looking at ways in which to ensure proper implementation of the Provincial Integrated Public Transport Master plan by empowering the Public Transport industry.

Economic Factors

The Eastern Cape has the highest provincial unemployment rate in South Africa at 35.1% of the economically active sector of the population which covers persons aged 15 – 65yrs (Quarter Labour Force Survey- Quarter 4:2017 Stats SA). This high unemployment rate underlies the persistent poverty of people living in the Eastern Cape. A high proportion of the population are therefore unable to afford private transport. Public transport allows the residents of this province to access essential services and activities such as government services, clinics, hospitals, schools, places of employment and retail facilities. Public transport is thus vital in the Eastern Cape.

It is well established in international literature that good connectivity to international, regional, urban markets and trade centres is vital for increasing and distributing income, while at the same time contributing towards poverty reduction and reversal of spatial socio-economic inequalities (World Bank, 2008; Chakwizira & Mashiri, 2008). In circumstances where road connectivity is poor, farmers and producers in remote rural areas often struggle to sell raw and processed agricultural goods beyond their villages (World Bank, 2009; Mashiri et al, 2008). Generally, rural freight growth and development areas serve as indicators of economic activity levels in an area by indicating vibrant and potential areas for investment.

Such areas, in turn, act as catalysts and drivers for local economic and social development. The ultimate outcome of such processes is to further develop and diversify the regional economy. The role that appropriate rural freight interventions and policies play in supporting such development trajectories cannot be under-estimated, although it is an area that is little understood and not well researched (Sieber, 2011; Chakwizira and Mashiri, 2012).

Rural transport logistics in Africa (including South Africa) is poor (King, et al., 2008). Flexible logistics planning will be key to logistics service providers, supply chain players, transport infrastructure operators, users and owners since transport infrastructure systems in developing countries will remain imperfect for some time to come. A stopgap measure may be the adoption of innovative supply methods based on local adaptability and simplicity to compensate for the lack of transport infrastructure in rural areas and guarantee access of goods to markets and inputs to production areas.

In rural South Africa, improved access to markets will open up new areas, reduce transport costs and thus increase agricultural production. Improving access to markets encourages rural farmers to modernise with fertilizers, mechanised equipment, and new seed varieties, which, in turn, raises yields, lowers unit costs, and increases demand for inputs and credit. Minten and Barrett (2008, p.817) found that in rural areas of Madagascar with good access, fewer people live in extreme poverty.

For most rural communities, mobility and accessibility are bought at a high social and economic cost. For example, most small-scale goods transport is undertaken through walking, head loading, pushing shopping trolleys, and hiring minibus taxis. However, the opportunity costs of walking are enormous, while public transport costs incurred by ferrying goods on minibus taxis over short distances are exorbitant. The need to foster the development of a balanced, cost-effective and sustainable transport system, which is composed of complementary transport modes that are compatible with a differentiated travel demand and which reflect various levels of affordability, cannot be over-emphasised. Enhanced mobility and accessibility in a developing economy context invariably implies the greater use of non-motorized and intermediate modes of transport. (Eastern Cape Socio Economic Consultative Council, 2003)

THE DEMAND FOR PUBLIC TRANSPORT

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

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

General travel patterns

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

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

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

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

Travel within a particular settlement (local services) for example between the town centre and peripheral residential areas

Travel between adjacent settlements (inter-town services) for example between a small settlement and larger local or district centre, or between towns

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.

21 362 298 passengers benefited from the subsidised services during the year under review.

There are five passenger rail services in the Eastern Cape. Two suburban services are operated by Metrorail in the metropolitan municipalities of Nelson Mandela Bay (NMBM) and Buffalo City (BCMM). These are commuter services that operate over relatively short distances between Port Elizabeth, Uitenhage and East London and Berlin. Long distance passenger rail services are operated by 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 2014). Passenger rail usage therefore constitutes less than 1% of daily public transport passenger movements in the Eastern Cape.

Social Factors

The Eastern Cape Province is located on the south-eastern seaboard of South Africa and is the second largest of the nine provinces, comprising 14.0% of the country's total land area. The Province consists of six district municipalities and two Metropolitan Municipalities. The Eastern Cape is home to 6.5 million people which are approximately 11.5% of the national population of 51 million (2017 Mid-year population estimates STATS-SA). The population of the Eastern Cape is increasing annually, however the rate of population growth is decreasing.

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

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

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

Source: National Household Travel Survey: Eastern Cape Profile

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

The Province of the Eastern Cape developed a Provincial Integrated Public Transport Master Plan (PIPTMP) which seeks to provide an improved public transport system which will result in improved access to job opportunities, schools, retail facilities, pension pay points, clinics, hospitals and other essential services. The Department hosted a Provincial Transport Summit on 25 to 26 June 2016 in Mthatha to explore ways of rolling out this master plan in an integrated and sustainable manner to benefit the commuters of the Eastern Cape Province. This Summit also explored economic development challenges and job creation opportunities presented by the need to improve our transport system and facilitate accelerated growth. Furthermore, the Department collaborated with the Eastern Cape Small Bus Operators Council and the South African National Taxi Association Council in the hosting of Provincial elective conferences during 2018.

Technological Factors

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

The only major constraint on technological innovation is man's creative ability. Technological innovation may also have an adverse effect in as much 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.

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.

Legal Factors

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

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

As required by the NLTA, the Province developed a Provincial White Paper on Transport Policy (2001) and a Provincial Land Transport Framework (PLTF). Towards the implementation of the PLTF the Department also developed a number of more specific strategies to improve the transport system in the Province.

In terms of addressing road safety challenges in the country, Administrative Adjudication of Road Traffic Offences (AARTO) was enacted in 1998 and the act seeks to tackle this problem by imposing hefty fines coupled with demerit-points on driving licences which will lead to the suspension of driving licences where drivers infringe on the law repeatedly. The national implementation date of the AARTO demerit system would be determined once the system's state of readiness has been finalised and the required legislative measures developed and implemented.

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

As a result of the need for transport in rural areas with poor road conditions, other types of vehicles have been introduced by operators to provide transport in the rural areas. The most commonly used vehicle is the Light Delivery Vehicle (LDV) or commonly known as a "bakkie". Most of these vehicles are not suitable for usage as public transport vehicles. An opportunity was therefore created for a SANS legal compliant light delivery vehicle to be manufactured. The legal compliant vehicle is expensive as a result most operators currently operating the illegal LDV's cannot afford purchase them.

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

- The unacceptable long distances in some instances that public Transport users have to travel to access a public Transport facility.
- The regulatory framework and processes to be followed before an operating licence is issued, needs to be re-visited.
- Weaknesses in law enforcement strategies to deal with illegal public transporters.
- The utilisation of illegal vehicles like "bakkies". This practice is rife in the rural areas where mini-bus operators neither are nor keen to operate due to the poor state of the roads.

A.1.2 Performance Environment

Transport Infrastructure

The road network within the Province of the Eastern Cape falls under the jurisdiction of three authorities, who are each responsible for a specific road network, namely:

- The South African National Roads Agency Limited (SANRAL), who are responsible for National Roads that transverse the province;
- The Eastern Cape Department of Transport, who are responsible for the Provincial Roads. i.e Trunk, Main, District and Minor roads within the province; and
- Two Metropolitan Municipalities and 31 Local Municipalities, who are responsible for all Municipal roads.

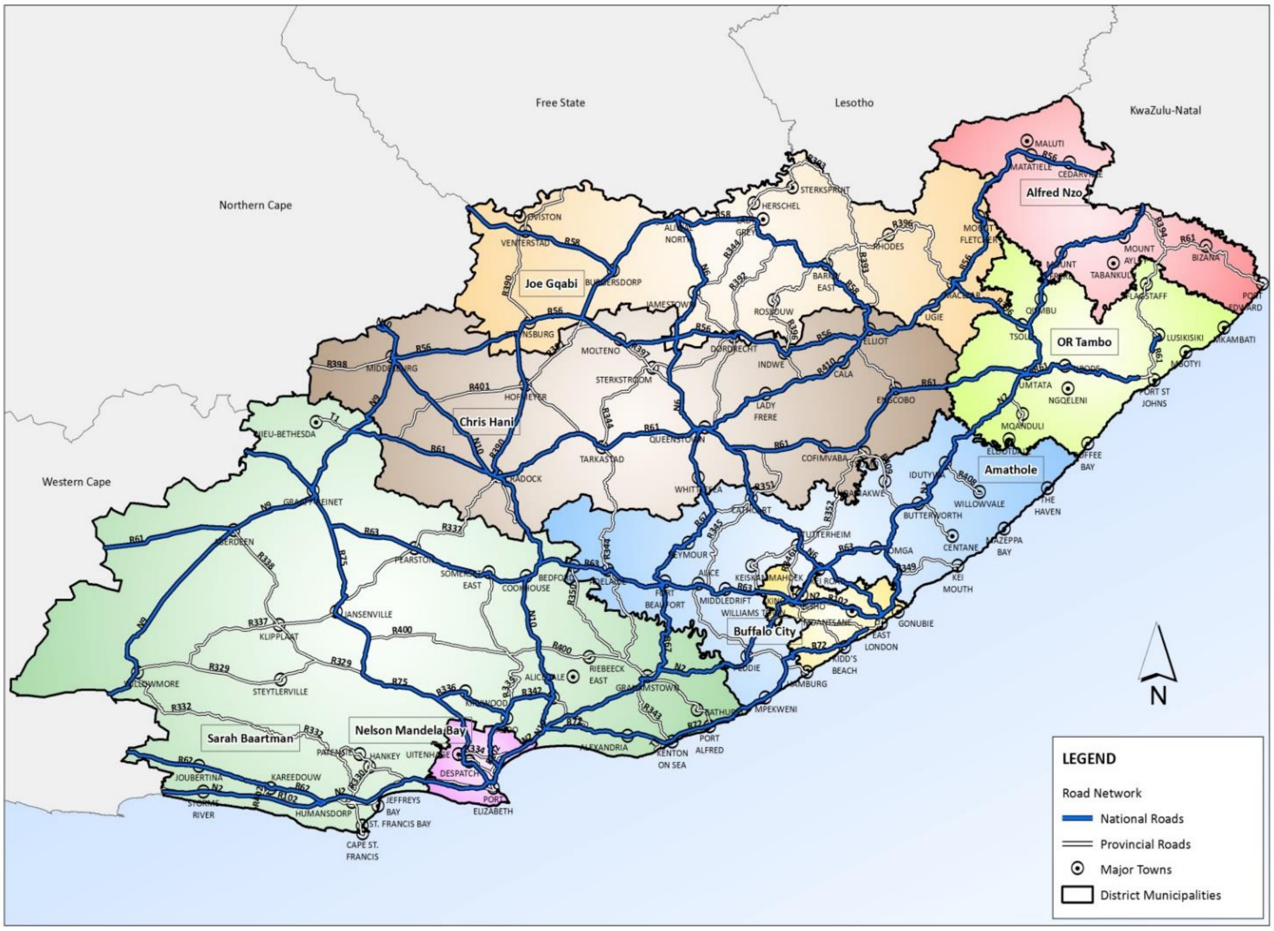


Figure 2. The Road Network by authority in the Provincial Eastern Cape

The Extent of the Provincial Road Network

The road network that falls under the jurisdiction of the Eastern Cape Department of Transport (ECDOT) consists of 40 601 km. Only nine percent (9.8% or 3 958km) of the road network is paved and these roads are predominantly asphalt roads. Most (90.2%, or 36 642.17km) of the roads in the Eastern Cape are Unpaved Roads that can be classified as either Gravel roads. A breakdown of the provincial Paved and Unpaved Road network by District and Metropolitan areas is as follows;

District	Paved Roads					Unpaved Roads					Total	%
	Tar	Concrete	Block	Other *	Sub-total	Gravel	Earth	Track	Other *	Sub-total		
Alfred Nzo	212.95	0.00	0.00	15.04	227.99	1 598.90	7.68	16.30	115.06	1 737.94	1 965.92	4.8%
Amathole	498.19	0.00	1.85	3.01	503.05	4 337.76	136.89	547.42	831.46	5 853.53	6 356.58	15.7%
Chris Hani	384.42	1.23	1.78	11.62	399.05	4 849.80	387.81	783.44	1 832.69	7 853.74	8 252.79	20.3%
Joe Gqabi	295.06	0.00	2.19	17.90	315.15	4 105.65	23.73	468.77	1 992.22	6 590.36	6 905.51	17.0%
OR Tambo	432.44	17.02	0.41	4.73	454.60	1 830.60	56.32	36.75	107.11	2 030.79	2 485.38	6.1%
Sarah Baartman	905.95	34.44	3.10	14.78	958.26	6 891.16	87.76	681.05	3 481.66	11 141.64	12 099.90	29.8%
BCMM	460.05	5.10	0.00	6.84	472.00	911.05	4.58	31.39	136.29	1 083.31	1 555.31	3.8%
NMBM	622.19	4.75	0.70	1.14	628.78	255.53	0.00	1.55	93.80	350.88	979.65	2.4%
Total	3 811.25	62.54	10.03	75.05	3 958.88	24 780.45	704.77	2 566.67	8 590.28	36 642.17	40 601.05	
%	9.4%	0.2%	0.02%	0.2%	9.8%	61.0%	1.7%	6.3%	21.2%	90.2%		

Table 2. Road Network Extent of the Eastern Cape Department of Transport per Road Type

The “Other” in Table 1 (above) in both Paved and Unpaved Roads refer to roads that were in accessible, closed/gated or under construction when the visual condition surveys were undertaken during 2017.

The Network Visual Condition

The general condition of the Gravel, Earth and Track road network (Unpaved) and of the Flexible Tar road network (Paved) is described in terms of a Visual Condition Index (VCI). The visual assessment data, expressing the structural condition, functional condition and surfacing condition (applicable to Paved Roads only) are used to calculate the VCI for each road segment. The VCI ranges from 0-100, with 0 representing a road segment in a very poor condition, and 100 representing a road segment in a very good condition.

The visual condition categories are the following:

Condition Category	VCI Range	Category Description	Colour Code
Very Good	85 – 100	Road is still new and no problems are experienced.	Blue
Good	70 – 85	Road still in a condition that only requires routine maintenance to retain its condition.	Green
Fair	50 – 70	Some clearly evident deterioration and would benefit from preventative maintenance or requires renewal of isolated areas.	Orange
Poor	30 – 50	Road needs a significant renewal or rehabilitation to improve its structural integrity.	Red
Very Poor	0 – 30	Road is in imminent danger of structural failure and requires substantial renewal or upgrading.	Purple

Table 3. Visual Condition Categories

Unpaved Roads

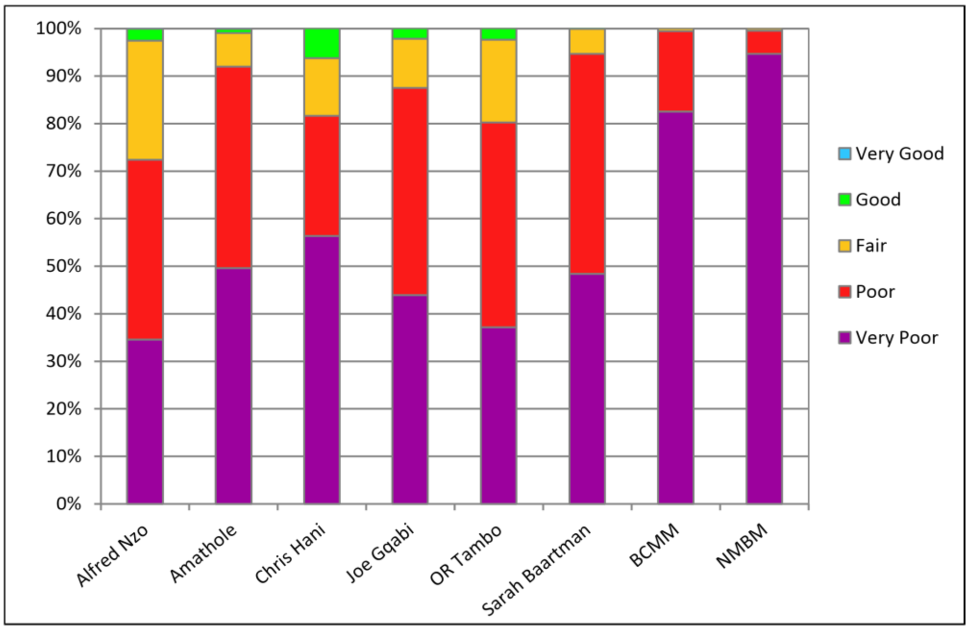
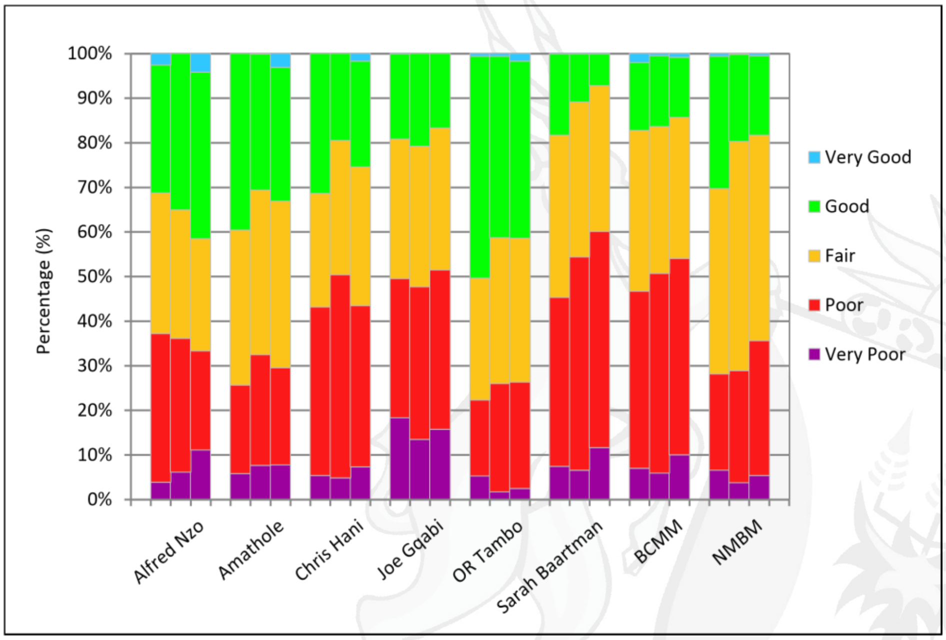


Figure 3. The Visual Condition (%) by District

In summary the total current network condition number (NCN) is 25.2, meaning that the Provincial Unpaved Road network is in a Very Poor condition. This is further analysed to mean that 88.2% (24 578.48km) of the Unpaved Road network is in a Poor or Very Poor condition and only 2.2% (609.53km) is a Good or Very Good condition. And 9.6% is in a fair condition.

Paved Roads



1st Bar – 2015; 2nd Bar – 2016; 3rd Bar – 2017

Figure 4. Visual Condition (%) by District over a 3 year period

In summary the total current network condition number (NCN) is 48.9, meaning that the Provincial Paved Road Network is in a Poor condition.

Routine Maintenance

In order to effectively maintain basic accessibility only on the gravel road network, (i.e. no periodic maintenance, or regravelling), the minimum cost for maintenance activities, such as Integrated Routine Maintenance contracts, Service Level Agreements with participating LMA's and Route Maintenance Contracts, the following activity schedules would be required:

- 3 blades of every gravel road per annum, including minor roads (in many instances this is not possible as there is no material left)
- Re-shape on 5% of the gravel network
- Gravel patching on 2% of the gravel network
- 15% Ancillaries, drain cleaning, minor concrete works, etc.

Presently, only approximately R750m is allocated annually towards both routine and periodic maintenance for the provincial road network, thereby leaving a shortfall of approximately R2.8b per annum. Clearly this is not sustainable, and will lead to the continued deterioration of the EC road network.

Demand for new assets

Due to our extensive apartheid homeland legacy, the Eastern Cape has the lowest per capita investment in infrastructure (fixed capital stock) in the Country. This is particularly evident in our provincial road network where only 14% of provincial roads (excluding minor roads) are surfaced compared to the average of 26% for the entire country. (NC- 14% FS-23%, NW-25%, KZN-25%, LP-34%, WC-37%, MP-38% & GP-75%). This amounts to a backlog of over 3,000 km of provincial surfaced roads in order to bring the Eastern Cape into alignment with the average of the other Provinces. Similarly, the Eastern Cape has a backlog of several hundred major culverts and bridges to replace severely undersized and dangerous drifts, low-level causeways and undersized culverts and bridges.

The case for the backlog of surfaced roads can be further substantiated when consideration is given to the high traffic volumes on gravel roads, as can be indicated below:

District	*250 - 500*	*500 - 750*	*750 - 1000*	*1000 - 1500*	*more than 1500*	***Total***	***%***
Alfred Nzo	165.34	32.43	27.81	15.09	8.07	**248.74**	**15.4%**
Amathole	297.97	32.32	9.54	1.73	13.50	**355.06**	**22.0%**
Chris Hani	278.60	42.51	11.07	8.15	0.59	**340.93**	**21.2%**
Joe Gqabi	62.46	12.33	0.63	1.62	0.00	**77.03**	**4.8%**
OR Tambo	331.33	32.70	27.20	6.18	0.54	**397.96**	**24.7%**
Sarah Baartman	123.11	21.51	0.00	0.94	0.23	**145.78**	**9.1%**
BCMM	35.00	1.76	1.07	0.00	0.00	**37.83**	**2.3%**
NMBM	6.97	0.00	0.00	0.00	0.00	**6.97**	**0.4%**
Total	**1 300.78**	**175.56**	**77.33**	**33.70**	**22.93**	**1 610.30**	
%	**80.8%**	**10.9%**	**4.8%**	**2.1%**	**1.4%**		

Figure 5. Gravel roads vehicles per day

Based on the above, the capital backlog has been estimated as follows:

- Over 309.52km of Gravel roads carrying high to very high traffic volumes (greater than 500 vehicles per day) that should ideally be immediately upgraded to surface roads = R 3.1 billion capital backlog
- A further 1 300.78km of Gravel roads carrying medium to high traffic volumes that also serve a significant strategic function and thus should be surfaced = R 13.2 billion capital backlog

- Several hundred undersized bridges, culverts and drifts that are cut off during major rain events = R 1 billion capital backlog
- Approx. 9,000 km of provincial gravel roads with poor drainage, often as a result of the road having been worn down to below natural ground level and thus requiring extensive rehabilitation or reconstruction as a gravel road estimated at over R5 billion capital backlog

This translates to an estimated R 22.3 billion capital backlog for predominantly upgrading of the unsurfaced road network and also including the other listed activities. This would require a systematic prioritisation of upgrading projects, but with an annual Equitable Share allocation of only around R700 million, this backlog will never be addressed at current funding levels. This is especially the case considering that the network continues to deteriorate due to inadequate funding levels for the required maintenance activities.

The In-House Model

The Department is currently busy with a model of implementing some of the roads infrastructure projects in-house, with the view of minimizing the infrastructure costs. The Department has embarked on a process of ensuring that plant and machinery are available in-house, and also ensuring that the section is capacitated with in-house personnel. The model seeks to ensure that 50% of the projects are implemented in-house (plant, machinery and personnel), and the other 50% is implemented by outsourced consultants and contractors. With the shrinking fiscus and exorbitant construction costs, the model is aimed at ensuring that the demand for infrastructure and minimization of construction costs is met by upskilling roads personnel and acquiring equipment in-house.

Public Transport Systems

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

Mayibuye Transport Corporation is a parasternal bus passenger transport provider that operates in areas formerly known as the Border/Ciskei area. The Corporation is funded through a grant-in-aid by the Department. This grant is in lieu of a subsidy, as the Department cannot enter into a contract with Mayibuye until it becomes a financially ring fenced legal entity with no access to finance except through commercial means. The Board of the Corporation is currently working on a detailed restructuring plan. The corporation has transported 1 706 125 beneficiaries in the 2018/19 financial year.

The Department is currently in a Negotiated Contract with Africa's Best 350 Ltd (AB350), a public company with private ownership, to operate subsidised passenger transport services on 136 routes that were previously identified. A further 30 routes still needs to be rolled out in this project, but the funding for this has not been available to date. The implementation of this project has been implemented in 3 phases of 55, 56 and 55 routes. Phases 1 and 2 have been implemented fully and only 25 buses of phase 3 could be implemented to date as indicated earlier. AB350 transported a total of 4 668 049.

Algoa Bus Company is a private company with whom the Department has a contract to render subsidised passenger transport services in the Nelson Mandela Bay metropolitan area. This contract is funded from the Public Transport Operations Grant (PTOG) in terms of the Division of Revenue Act (DORA). The contract has been extended for the period of 3 years with effect from 1 April 2016 in terms of a MINMEC decision. During the 2018/19 financial year 9 996 285 kilometres were subsidized.

IPTS in both metros is gaining momentum. Funding has been made available by National Treasury for the rollout for the current and upcoming financial years. In the Buffalo City Metro tthe Integrated Public Transport Network is currently under review to consider a downscaling of the project in order to take funding constraints for infrastructure and operations into account. Nelson Mandela Bay has implemented a starter service in their IPTS and currently 24 articulated buses are used in this services. A Vehicle Operating Company, Spectrum Alert, has been contracted to run the Cleary Park to CBD service in this regard. Further expansion of the service to the Uitenhage area is currently under consideration.

Provincial Integrated Public Transport Master Plan

The current Provincial Integrated Public Transport Masterplan (PIPTMP) which was approved could not be implemented due to the following challenges:

- Original PIPTMP only made provision for inclusion of the minibus taxi industry
- The PIPTMP only makes provision for public transport operations on the 22 identified routes and did not take into account economic hubs of the province
- It does not include planning for other modes of transport such as roads, rail, aviation and maritime transport services
- It does not address the issue of integrated transport planning with other spheres of government i.e. the link between urban, peri-urban and rural transport
- It does not take into consideration fully the National Transport Master Plan, National Development Plan (NDP) and Provincial Development Plan (Vision 2030)(PDP), Spatial Land Use Management Act (SPLUMA).
- It is not a true guiding document which the local authorities may use to guide their own planning for transport

For the next term of government the department intends to review the Masterplan to include the following key deliverables:

- A diagnostic study in the state of public transport in the province, to ensure the following areas:
- Review and analyses the relevance and applicability of the current legislation/strategies and plans
- Ensure that financial assistance is extended to all public transport operators

Conduct a feasibility study on the establishment of a provincial transport entity which will include MTC, GFMS and Civil Aviation. The MEC responsible for Transport has given the Mayibuye Transport Corporation Board the mandate to conduct this feasibility study, with the Department providing technical support within the Task Team appointed by the Board for this purpose.

Include all modes of transport i.e. private vehicles, sedan taxis, metered taxis, buses (both local commuter and long distance), shuttle services, freight transport, civil aviation, maritime transport, rail transport etc.

Whilst the department is reviewing the Masterplan it will continue with the transformation and also embark on a needs based empowerment of the public transport industry. The transformation and capacity building of the public transport industry is a prerequisite for the introduction of any new services proposed in the Integrated Transport Masterplan. This process is intended on empowering the existing operators to transform from individual, informal businesses operating in competition to each other with uncertain income streams, into formal businesses.

The province has been experiencing taxi violence in the OR Tambo and Amathole District. In an attempt to curb the violence in the industry, the department has embarked on a process of developing a taxi violence strategy in conjunction with the public transport councils such as SANTACO and ECSBOC.

Nelson Mandela Bay IPTS

During November 2017, relatively successful dry runs were conducted with the articulated buses on the Cleary Park trunk route. On 26 March 2018 further dry runs were commenced in which passengers were provided with free tickets that were valid until Monday 9 April 2018. These dry runs were very successful with very full buses being achieved, this was partly due to the schools holidays at the time. Operations finally commenced on 15 May 2018 with the trunk route carrying paying passengers, 1 northern area feeder (Route L340) and the CBD shuttle service. On 21 May, the 2nd northern areas feeder (Route L341) was introduced with the remaining feeder (Route L347) commencing operations on 28 May 2018.

Ticket sales started on 30 April 2018 from the Customer Care Centres at Cleary Park and Mafanasekhaya Gqobose. The Transport Operational Centre (TOC) has been operational since November 2017 and is handling numerous customer calls (591 received) as well as monitoring the operations along the trunk route.

A consortium has been appointed to undertake the continued operational planning and to undertake the revision of the Comprehensive Integrated Transport Plan (CITP). Work has commenced on preparing to undertake the various surveys and counts that are required for the Transport Register as well as a household travel survey and additional Public Transport Operations Verification (PTOV) surveys that are required for the detailed planning of the Phase 1B and 1C starter services which are due in 2019/2020 financial year.

Phase 1 of the Cleary Park Depot has been completed along with numerous additional infrastructure projects on the Cleary Park Corridor.

Two association based companies have formed a joint Vehicle Operating Company (VOC)called Spectrum Alert ITS (PTY LTD) operating with 25 buses on the Cleary Park to CBD route whilst 100 taxi operators are currently providing a feeder service. 10 taxi associations have signed a memorandum of agreement with the Nelson Mandela Bay municipality with an intention to roll out the IPTS.

BCM IPTS

BCM is currently reviewing the entire integrated public transport network project in terms of National Directive that IPTS services should be more cost effective and infrastructure costs should be curbed.

AB350

The Department has concluded a seven year contract with AB350 in terms of the National Land Transport Transition Act 2002. The contract was to come to an end in 2015, with the promulgation of the NLTA of 2009, it repealed the Transition Act and provided for a 12 year period for a negotiated contract. The 7-year contract with AB350 has since been extended for 5 year in line with NLTA to make it a 12 year negotiated contract. The Department is currently subsidizing the commuters in terms of the contract with AB350, which would come to an end in 2020. At the end of the 12 year contract the Department with go out on tender to continue with the services in the Old Transkei Region as prescribed in the NLTA. The Department is in discussions with the national Department of Transport in this regard, in order to be in line with the national prescripts and vision, as well as to lobby for the services to be included in the Public Transport Operations Grant, which provides funding of subsidised services from the national level.

Repositioning of Mayibuye

The MEC responsible for Transport has instructed the newly appointed Board of Mayibuye Transport Corporation to conduct a feasibility study towards the possible integration of the Government Fleet Management Services entity and the civil aviation function of the Department into Corporation. If this is indeed feasible, a new transport entity will be established that may be more streamline, with faster decision-making and as such be more economically viable to render quality transport services that our communities are crying out for.

Learner Transport

Learner services are provided to eligible learners in the Eastern Cape to and from identified schools by local bus and minibus taxi operators through a contract with the Eastern Cape Department of Transport. A large portion of the daily trips taking place on the transportation network, are undertaken by learners, students or parents taking learners to school. Transportation for learners is seen as a very important part of the total transportation service and must receive proper attention. What is also very critical is that these learners travel to school during the morning peak hour, utilising transport infrastructure and services during one of the busiest times of the day.

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

In 2014, the Eastern Cape (EC) Provincial Cabinet resolved to insource Scholar Transport Service Operations within the EC Department of Transport. The Department started the implementation of the new model in January 2016 where an in-house Scholar Transport Project Management Unit was established. The new insource model is envisaged to 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 until 2020.

The Provincial Learner Transport Policy has since been approved. The Department of Transport currently provides scholar transport to 80 807 learners daily to 740 schools, which represents 72% of the total scholar transport demand in province. Rationalisation, alignment and closure of schools by DoE increases demand for learner transport from year to year, of which the current demand is sitting at 111 406 learners and therefore the current operating budget is not enough to meet learner transport demands. For the next term of government the department intends to roll out the scholar transport management solution which will serve as a data management tool. Monitoring will be intensified by the acquisition of a E-monitoring, a biometric system and appointment of 2 monitors per district.

The department in collaboration with the NDOT is busy with an implementation evaluation whose intent is assess the implementation of the National Learner Transport Programme (LTP), with specific reference to the current patterns of its operational performance, results (delivery), and immediate outcomes. The focus of the evaluation is on current models of learner transport provision and how and what can be done to improve Learner Transport Programme performance, and use of resources. Performance is assessed relative to the original programme goal(s), objectives and intended outcomes. An interim report on the findings of the evaluation was developed and submitted to provincial departments for review.

Subsidised Public Transport Services

Workers' geographic location

Approximately half a million of workers (542 000) resided in metropolitan areas, followed by those in rural areas (362 000). The highest percentage of workers who lived in rural areas was from O.R. Tambo DM (37, 3%).

Workers' mode of travel

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

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

A total number of 370 000 public transport trips were made in the Eastern Cape, with about 300 000 being taxi trips and most of them coming from Nelson Mandela Bay (99 000) and Buffalo City (96 000); 34 000 were bus trips and 20 000 were bakkie taxi/tambai trips.

Approximately 8 in 10 public transport users did not need to make any transfer (86, 5%); moreover, 13, 1% made at least one transfer. More than half (56, 7%) of the workers who used trains did not make any transfer, while 39, 7% made at least one transfer.

Time workers leave for work

Slightly more than four in ten workers (43%) left their residences between 07:00 and 07:59 in the morning to travel to work in Eastern Cape. About 13, 5% workers left their place of residence before 06:00, while 12% left at 08:00 or later to go to work. Amongst those workers who left between 06:30 and 06:59 in the province, slightly more than a quarter in Joe Gqabi DM (26, 7%) left during that time.

The highest proportion of workers walked up to five minutes (62%) to their first public transport. Workers in Buffalo City who walked up to 5 minutes were relatively close to 70% (69,3%), while approximately one-quarter of workers in Amatole DM (25,3%) walked for more than 15 minutes to get to their first public transport. Moreover, one in five workers in Alfred Nzo DM (20, 5%) and Cacadu DM (20, 3%) had to walk for more than 15 minutes to reach their first public transport. Train users were more likely to walk for more than 15 minutes (37, 7%) to reach their public transport.

Of the 300 000 workers in the province who had to wait for their first public transport, about three quarters waited up to 5 minutes, while 4,5% waited for more than 15 minutes. Workers in the rural areas were more likely to wait for more than 15 minutes (11, 7%). On the one hand, an average of 6, 5% of workers in the Eastern Cape were more likely to walk for more than 15 minutes after the trip to reach their place of work; on the other hand, Amatole DM (13, 6%) had the highest proportion of workers who walked more than 15 minutes after getting off at the end of the trip.

Oceans Economy

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

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

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

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

The Department is in a process to facilitate the establishement of a Maritime Resource Centre in Port St Johns. However, the site that was identified and planned for then became the subject of a land claim and it had to be abandoned. Alternative sites within the Port St John town have been identified and the Department is currently in discussions with the Department of Public Works to get the site allocated for the project.

Civil Aviation

The Mthatha Airport is currently a licensed CAT 4 airport. A fire simulator will be installed at the Mthatha Airport as a first step towards applying for a higher category license, which would allow bigger aircraft to land in Mthatha. A tender in this regard has been awarded and the fire simulator is being manufactured. The Department is also working hard to improve the utilization of the Bhisho Airport and the renovation of the terminal building was recently completed.

Provincial Rail Network

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

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

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

Coordination should, however, follow a bottom-up approach, with the organisational structure rising no higher than is necessary to achieve its purpose. Such bodies could typically contract rail services, coordinate transport services, undertake long-term planning and rise 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.

Sbhekuza Women Investments (Pty) Ltd ("Sbhekuza") undertook a technical, financial and market assessment of the Mthatha-Amabele Branch Line. One of the key objectives of this assessment was to ascertain the commercial viability of the Branch Line, also focusing on the socio-economic imperatives associated with operations on this Branch Line. The key assumption in conducting this study was that the Branch Line infrastructure has been upgraded and maintained accordingly. A detailed market assessment was performed which largely informed the technical and operational model of the Branch Line.

The line was opened in 1916 to provide mainly rural farmers in the former Transkei with both passenger and freight services. The branch line starts at a junction with the main line between East London and Springfontein at Amabele, 76km inland from the port. It runs parallel to the coast through difficult terrain, creating a sinuous route that largely limits travelling speeds to 50km/h. The route is operationally demanding. It descends 520m in 38km to cross the Great Kei River on a 392m, nine-span steel bridge and then climbs out of the deep valley at a ruling gradient of 2.5% before dropping steeply again into the Mbhashe River Valley prior to reaching Mthatha. Surveys were undertaken in 1921 and 1975 for a 200km northward extension to Kokstad, which would connect with another 266km branch line leading to Pietermaritzburg on the Durban-Johannesburg route, but this was never built.

The revival of this branch line will have the following spin-offs:

- The Project will help boost the economic participation of marginalised communities and resuscitate social and economic activities in communities that are currently isolated from the mainstream economies.
- The Project will unlock socio-economic potential in communities surrounding the Umtata-Amabele Branch Line and boost employment creation opportunities.
- The Project will help fast track the re-integration of isolated marginalised economies to mainstream economies as well as help minimise the rate of urbanisation.
- The initiative to re-divert cargo from road to rail will reduce the operational costs and impediments within the transport logistics system, particularly for businesses within the agriculture and manufacturing sectors. This is envisaged to improve business efficiencies, long-term sustainability and job security within the locality of Branch Line.
- The Amabele – Mthatha line will be operated by Sbhekuza Rail, who have been granted a concession to operate a freight service on the line. A test train to this end will start operating on 18 July 2019. The Department will provide the necessary support to Sbhekuza Rail by assisting it with awareness campaigns, safety training for communities along the line and possible assistance with vegetation control in the rail reserve, if funding can be found for such a service.

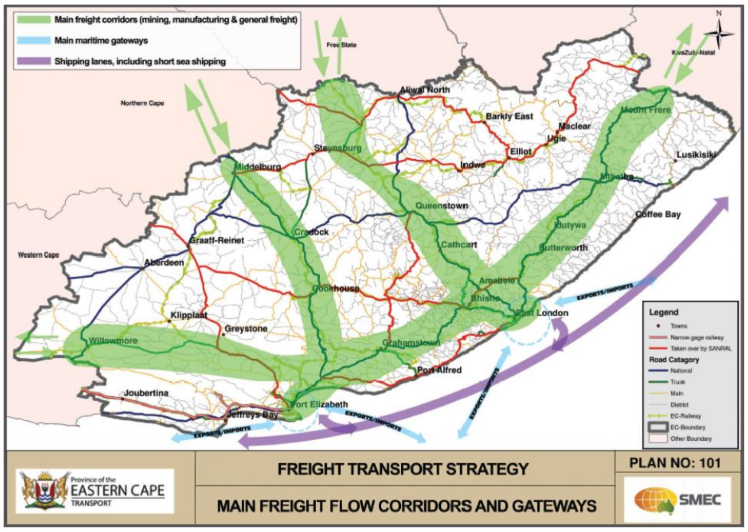
The revival of this branch line key objectives are:

- To initially move timber and cement products from road to rail as they constitute a significant portion of all cargo that is moving along the East London and Mthatha corridor;
- To migrate the remainder of the commodities moving between East London and Umtata from road to rail. The aim is to take heavy-haul traffic off the roads in the area, saving the provincial government large sums of money allocated to the repair and maintenance of the roads;
- To explore and exploit partnership arrangements with TFR on opportunities that will enhance the operations relating to the re-opening of the Umtata-Amabele branch line;
- To revitalise rail operations in the Branch Line through an integrated approach that stimulates sustained socio-economic growth within the areas surrounding the Branch Line; and
- To develop and implement inclusive and tailor-made community economic participation models aligned to the socio-economic and demographic profiles of the areas surrounding the Branch Line, in line with the national priority objectives and key strategic objectives being pursued by Government within the jurisdiction of the respective communities.

Improving Road Safety in the Province

The Department, in conjunction with the RTMC, has identified the top 30 hazardous areas with regard to road crashes and fatalities in the Province of the Eastern Cape. It now wants to implement an integrated, holistic approach towards Road Safety as a discipline, with Road Safety Education, Transport Engineering and Transport Law Enforcement working closely together to identify and rectify the challenges which are the causes of the crashes in the identified areas or stretches of road. The approach will then be evaluated to measure its impact.

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



The Eastern Cape's Freight Transport Strategy 2014 identified the following corridors and entry points to the Province. The strategy stated that a large proportion of rail friendly cargo is currently transported by road. This adds to the negative impact on the country's roads, especially if vehicles are overloaded. A case in point in the Eastern Cape is the transportation of manganese ore from the mines in the Northern Cape to the Port of Port Elizabeth – now to the Port of Ngqurha - this traverses the Province through Middleburg. A similar situation regarding the coal; mined at Indwe, which was only overcame in August 2013 with coal being transported by road only from the mine to Queenstown, where it is transhipped to rail and transported to the Port of East London.

Informed by all the above; the strategy just defined then proposed the three (3) sites as we know them i.e. Middleburg, Queenstown and Van Staden. Henceforth; a joint meeting between the Department and South African National Roads Agency (SANRAL – SR). This particular site would be strategically situated and may include a weighbridge; Vehicle Pound; Road Side Court; Rest Rooms, Internet Café, Lockable garages (with keys), canteen, Lounge, Truck-In, Fuel Station etc. and can also cater for Road Safety issues. The actual costing might increase depending on the additional facilities to be incorporating to the weighbridge. The Department is awaiting final costing from SANRAL. The Department will also come up with efficiencies on road user recovery mechanisms. The choice of Middleburg was further cemented by difficulties experienced with finding the owners for the Queenstown site; without whom, the Department cannot proceed. Acknowledging that Van Staden was also on private land and Middleburg the only one on State and Municipal land – economies of scale dictated that Middleburg might be cheaper and the negotiations will not be protracted.

Revenue Collection

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 Department has projected a potential revenue collection of R20 million per annum through its Contravention Management System.

A.1.2.1 Organizational Environment

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

The roads function is legally transferred to Transport with effect from 01 April 2018 as approved and gazetted. The legal processes, delegations and staff transfer have been completed. The transfer of the roads function was proclaimed by the Premier and a notice was issued in the provincial gazette on the 3 July 2017 Gazette no 3871. A Transport Service

Delivery Model inclusive of a clearly defined district model has been developed, endorsed by management and approved by the Executing Authority in February 2018.

The Department will continue operating with an organisational structure that was approved in 2006 for the then Department of Roads and Transport until the newly developed organogram (organisational structure) which integrates the Roads function is approved by the Minister of Public Service and Administration. The structure is aligned with the development of generic organizational structures for all 9 Provincial Departments of Transport.

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

The proposed integrated organisational structure is incomplete until its proposed COE is fully funded as required by the Public Service Regulations. Presently the proposed post establishment exceeds the COE MTEF budget, because the structure is responding to the department’s service delivery model of decentralisation of services, as well as 50% Insourcing and 50% outsourcing therefore a higher number of personnel is required. The Departments Budget Advisory Committee is identifying funds within the budget to fund the organisational structure. When the structure is funded it will be submitted for consultation with the Minister for Public Service and Administration and Approval by the Executing Authority.

MPAT 1.8 Cycle Results, Lessons Learnt and Improvement Plan

The Management Performance Assessment Tool 1.8 (2018) signified the seventh round of assessment since inception. Overall, the Department is partially compliant with regards to the MPAT legal/statutory requirements.

The performance for this round of assessments for the Department varied across the Key Performance Areas. The Department is partially compliant in Strategic Management, Governance and Accountability Human Resource Management, Financial Management Key Performance Areas; and non-compliant in the Human Resource Management (Organisational Design & Implementation) and Governance and Accountability (Risk Management) Key Performance Areas

The Department has from the results realized that non-adherence to submission dates and uploading of relevant evidence as per basic legal regulatory requirements affected the MPAT 1.8 performance adversely. In the process of embarking on improving Departmental back office, the Department has resolved to institutionalizing and monitoring adherence of the MPAT in the Operational Plan per Programme and monitoring performance on a quarterly basis.

A.1.2. Revisions to legislative and other mandates

The department is currently in a process of facilitating meetings with the service provider on the amendment to the Eastern Cape Roads Act 3 of 2003 and Regulations. New public service regulations 2016 have also been promulgated by the DPSA (Department of Public Service and Administration). These public service regulations include directives on the Implementation of the Operations Management Framework dealing with the development of key Strategic Documents like the Service Delivery Model, Service Delivery Improvement Plan. Parliament is currently is busy with Public Hearings on the National Land Transport Act with the view of finalising and approving the Act before National elections in March 2019.

A.3. Expenditure Estimates

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand	2015	2016	2017	2018			2019	2020	2021
1 Administration	308 806	300 083	313 044	357 429	354458	351611	387 940	430 175	453 687
2 Transport Infrastructure	2 020 583	2 073 163	2 236 048	2 279 119	2 301027	214909	2 264 646	2 209 099	2 304 737
3 Transport Operations	1 062 064	1 073 410	1 139 403	1 185 657	1 233230	1273145	1 284 772	1 331 329	1 403 615
4 Transport Regulation	297 094	318 252	337 345	341 836	383946	394449	388 099	410 451	432 615
5 Community Based Programmes	542 488	565 326	728 694	647 543	628643	642772	648 081	595 346	629 639
6 Government Fleet Trading Entity	0	0	0	0	0	0	0	0	0
TOTAL	**4 231 035**	**4 330 234**	**4 754 533**	**4,811,584**	**4,901,304**	**4,811,887**	**4,974,537**	**4,976,400**	**5,224,169**
Economic classification									
Current Payments	**2 935 998**	**2 824 508**	**2 999 056**	**3 351 942**	**3 373 513**	**3 304 950**	**3 513 831**	**3 508 924**	**3 731 644**
Compensation of Employees	872 639	887 839	919 459	1 064 032	994 554	970 316	1 098 024	1 186 421	1 250 504
Goods and Services	2 063 352	1 936 535	2 079 427	2 287 910	2 378 959	2 334 635	2 415 808	2 322 503	2 481 140
Interest on land	7	134	170	0	0	0	0	0	0
Transfers and Subsidies	**450 146**	**485 227**	**518 982**	**527 396**	**571 649**	**581 668**	**579 242**	**601 680**	**634 441**
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	3 817	6 892	7 196	7 585
Departmental agencies and accounts	1 702	3 989	2 662	1 992	15 319	10 941	15 752	14 093	14 854
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enterprises	425 446	463 523	487 496	502 128	523 528	538 972	532 865	557 793	588 184
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	18 588	13 546	24 267	15 669	27 695	35 195	23 733	22 598	23 818
Capital Assets	**844 387**	**1 020 048**	**1 236 495**	**932 245**	**956 141**	**944 768**	**881 464**	**865 796**	**858 084**
Buildings and other structures	775 019	954 488	1 178 292	885 553	621 514	567 687	810 421	840 633	793 617
Machinery and equipment	69 368	65 517	58 203	46 692	334 628	350 218	70 629	61 163	64 467
Heritage Assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-oil assets	0	0	0	0	0	0	0	0	0
Software and other tangible assets	0	43	0	0	0	0	0	0	0
Financial Assets	**504**	**451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**4 231 035**	**4 330 234**	**4 754 533**	**4 811 584**	**4 901 304**	**4 811 887**	**4 974 537**	**4 976 400**	**5 224 169**

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
	2.4 Construction
	2.5 Maintenance
	2.6 Mechanical
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 Programmes
	5.2 Community Development
	5.3 Innovation and Empowerment
	5.4 EPWP Co-ordination and Monitoring
6. Government Fleet Trading Entity	6.1 Fleet Management

PART B: PROGRAMME PERFORMANCE TARGETS

PART B: PROGRAMME PERFORMANCE TARGETS

B.1 Programme 1: Adminstration

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	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
National Outcome	Outcome No 12. An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

B.1.1 Subprogramme 1.1: Office of the MEC
B1.2 Activity Targets for 2019

Strategic Objective: To Provide sound political leadership towards the implementation of government priorities.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO1	100% policy directives are executed	100	0	100	100	100	100	100	100

B.1.1.1 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P1	Policy Speech presented to the Legislature in March annually.	1	1	1	1	1	1	1
P2	Number of the MEC's stakeholder engagements.	12	12	35	42	57	56	56
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	4	4	4	4	2	2	2

B.1.1.2 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 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	57	12	16	16	13
P3	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	Quarterly	2	0	1	0	1

B.1.2 Subprogramme 1.2: Management of the Department

B.1.2.1 Strategic objective annual targets for 2019

Strategic Objective: Overall management and support of the department.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO2	Governance and accountability performance level achieved in MPAT.	4	1	2	3	4	4	4	4

B.1.2.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P4	No of management meetings held to monitor implementation of strategic objectives	11	16	20	16	16	16	16
P5	Average MPAT rating level achieved on governance imperatives.	0	3	3	3	3	3	3

B.1.2.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P4	No of management meetings held to monitor implementation of strategic objectives	Quarterly	16	4	4	4	4
P5	Average MPAT rating level achieved on governance imperatives.	Quarterly	3	3	3	3	3

B.1.3 Subprogramme 1.3: Corporate Support

B.1.3.1 Strategic objective annual targets for 2019

Strategic Objective: Provide administrative support to the core functions of the Department.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO3	Human Resource Management performance level achieved in MPAT.	4	3	3	4	4	4	4	4
SO4	Financial Management performance level achieved in MPAT.	4	3	3	4	4	4	4	4

B.1.3.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P6	Average number of days to fill a vacant funded post after advertisement.	120	0	90	90	90	90	90
P7	Number of wellness programmes implemented.	5	0	5	4	4	5	5
P8	Number of human resource development intervention implemented.	60	0	65	5	5	5	5
P9	Number of organisational development initiatives	4	0	16	6	6	6	6
P10	Average number of days for the payment of creditors.	0	0	30	30	30	30	30
P11	Actual % spent on budget allocated	100	0	100	100	100	100	100
P12	Actual % of Revenue collected on budgeted amount	90	0	100	100	25	100	100
P13	Number of projects delivered as per the ICT project plan.	0	0	3	3	4	3	3

B.1.3.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P6	Average number of days to fill a vacant funded post after advertisement.	Quarterly	90	90	90	90	90
P7	Number of wellness programmes implemented.	Quarterly	4	4	4	4	4
P8	Number of human resource development intervention implemented.	Quarterly	7	7	7	7	7
P9	Number of organisational development initiatives	Annually	6	0	0	0	6
P10	Average number of days for the payment of creditors.	Quarterly	30	30	30	30	30
P11	Actual % spent on budget allocated	Quarterly	100	20	25	30	25
P12	Actual % of Revenue collected on budgeted amount	Quarterly	25	25	25	25	25
P13	Number of projects delivered as per the ICT project plan.	Annually	4	1	1	1	1

B.1.4 Subprogramme 1.4: Departmental Strategy

B.1.4.1 Strategic objective annual targets for 2019

Strategic Objective: To provide operational support in terms of strategic management and integrated planning									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO5	Service Delivery Improvement plan reviewed once per year	5	1	1	1	1	1	1	1

B.1.4.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P14	No of performance reports submitted to relevant authorities in terms of the Treasury Regulations	6	6	6	7	7	7	7
P15	No of statutory documents developed to implement the Departments 5 Year Strategic Plan	4	4	4	5	5	4	3
P16	No of key service delivery projects monitored	3	3	3	3	3	3	3
P17	No of status reports to departmental, provincial and national policies	4	4	4	4	4	4	4

B.1.4.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P14	No of performance reports submitted to relevant authorities in terms of the Treasury Regulations	Quarterly	7	3	2	1	1
P15	No of statutory documents developed to implement the Departments 5 Year Strategic Plan	Annually	5	0	0	0	5
P16	No of key service delivery projects monitored	Annually	3	0	0	0	3
P17	No of status reports to departmental, provincial and national policies	Quarterly	4	1	1	1	1

B.1.5 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand	**2015**	**2016**	**2017**	**2018**			**2019**	**2020**	**2021**
1 Office of the MEC	8 552	9 861	10 924	10 822	15 844	16 219	17 627	15 053	15 885
2 Management of the Department	23 700	25 685	30 217	44 484	47 859	43 018	36 123	43 636	45 994
3 Corporate Support	269 180	256 375	259 279	286 445	276 877	274 991	319 234	355 353	374 805
4 Departmental Strategy	7 374	8 162	12 624	15 678	13 878	14 467	14 955	16 133	17 003
TOTAL	**308 806**	**300 083**	**313 044**	**357 429**	**354 458**	**348 695**	**387 940**	**430 175**	**453687**
Economic classification									
Current Payments	**296 082**	**286 443**	**302 037**	**345 166**	**335 265**	**330 909**	**371 318**	**412 740**	**435 311**
Compensation of Employees	226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832
Goods and Services	69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479
Interest on land	70	134	0	0	0	0	0	0	0
Transfers and Subsidies	**4 173**	**3 805**	**4 806**	**6 026**	**5 670**	**4 951**	**8 735**	**9 120**	**9 612**
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enteprises	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612
Capital Assets	**8 047**	**9 835**	**6 201**	**6 237**	**6 237**	**12 835**	**7 887**	**8 315**	**8 764**
Buildings and other structures	0	0	0	0	0	0	0	0	0
Machinery and equipment	8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764
Heritage Assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-oil assets	0	0	0	0	0	0	0	0	0
Software and other tangible assets	0	43	0	0	0	0	0	0	0
Financial Assets	**7**	**134**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**308,806**	**300,083**	**313,044**	**357,429**	**354,458**	**348,695**	**387,940**	**430,175**	**453,687**

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	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
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
National Outcome	No 6. An efficient, competitive and responsive economic infrastructure network

B.2.1 Subprogramme 2.1: Programme Support Infrastructure

B.2.1.1 Strategic objective annual targets for 2019

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO6	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	0	2	2	2	3	3	3

B.2.1.2 Programme performance indicators and annual targets for 2019

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P18	Number of strategic interventions conducted.	2	2	2	3	6	6	6
P19	Number of programme performance reports to Monitoring and Evaluation Unit.	4	4	4	4	4	4	4
P20	Number of performance support interventions.	0	0	0	12	4	4	4

B.2.1.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P18	Number of strategic interventions conducted.	Quarterly	6	2	1	2	1
P19	Number of programme performance reports to Monitoring and Evaluation Unit.	Quarterly	4	1	1	1	1
P20	Number of performance support interventions.	Quarterly	4	1	1	1	1

B.2.2 Subprogramme 2.2: Infrastructure Planning

B.2.2.1 Strategic objective annual targets for 2019

Strategic Objective: Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO7	No of kilometres of roads visually assessed as per the applicable TMH manual	40 601	41 267	3 810	3 670	40 423	3 959	40 601	3 959

B.2.2.2 Programme performance indicators and annual targets for 2019

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P21	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	4	4	2	4	4	4	4
P22	Number of road safety assessment projects.	3	3	3	3	3	3	3
P23	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	4 176	3 810	3 670	3 670	3 959	3 959	3 959
P24	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	37 091	0	0	36 642	0	36 642	0
P25	Number of engagements with relevant authorities	8	16	8	8	8	8	8

B.2.2.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P21	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	Annually	4	0	0	0	4
P22	Number of road safety assessment projects.	Quarterly	3	0	1	1	1

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P23	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	3 959	0	0	0	3 959
P24	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Bi-annually	Visual condition assessments for gravel roads are conducted bi-annually. No assessment will be conducted in the current financial year as per the APP.				
P25	Number of engagements with relevant authorities	Quarterly	8	2	2	2	2

B.2.3 Subprogramme 2.3: Infrastructure Design

B.2.3.1 Strategic objective annual targets for 2019

Strategic Objective: To provide designs of all potential road and transport infrastructure.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO8	Number of designs for transport-related infrastructure	9	0	1	3	7	6	5	7

B.2.3.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P26	Number of designs for public transport facilities.	0	1	1	1	1	1	1
P27	Number of designs for law enforcement facilities.	0	0	2	0	2	1	1
P28	Number of designs for roads infrastructure.	0	0	0	6	3	3	5

B.2.3.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P26	Number of designs for public transport facilities.	Annually	1	0	0	0	1
P27	Number of designs for law enforcement facilities.	Annually	2	0	0	0	2
P28	Number of designs for roads infrastructure.	Annually	3	0	0	0	3

B.2.4 Subprogramme 2.4: Construction

B.2.4.1 Strategic objective annual targets for 2019

Strategic Objective: To develop new roads, re-construct, upgrade road and transport infrastructure.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO9	Number of kilometres of provincial proclaimed roads upgraded from gravel to surfaced standard	252	12	30	107	43	31	108	100
SO10	No of transport related facilities constructed	3	0	0	0	0	0	1	2

B.2.4.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P29	No of kilometres of gravel roads upgraded to surfaced roads	20	30	107	43	13	78	78
P30	No of transport related facilities constructed	0	0	0	6	0	1	2
P31	Number of kilometres of roads upgraded from gravel to surfaced standard by in-house teams	0	0	0	0	18	30	28

B.2.4.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P29	No of kilometres of gravel roads upgraded to surfaced roads	Annually	13	0	0	0	13
P30	No of transport related facilities constructed	Annually	No construction of transport related facilities are envisaged in the current financial year.				
P31	Number of kilometres of roads upgraded from gravel to surfaced standard by in-house teams	Quarterly	18	18	18	18	18

B.2.5 Subprogramme 2.5: Maintenance

B.2.5.1 Strategic objective annual targets for 2019

Strategic Objective: To effectively maintain road and transport infrastructure									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO11	Number of square meters of provincial proclaimed roads maintained per annum.	143 779 000	0	64 017.61	37 242.43	185 739	143 779 000	143 779 000	143 779 000

B.2.5.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P32	Number of square metres of surfaced roads rehabilitated	27 400	1 800	0	300 000	300 000	300 000	56 000
P33	No of square metres of surfaced roads resealed	89 500	50 000	150 000	900 000	900 000	900 000	438 000
P34	Number of kilometres of gravel roads regravelled	592	686	613	450	732	450	650
P35	No of square metres of blacktop patching	68 839	44 800	47 000	44 000	61 255	44 000	58 500
P36	Number of kilometres of gravel roads bladed	32 629	30 100	30 000	30 000	43 260	30 000	40 000
P37	No of transport related facilities maintained	0	0	2	2	1	2	2

B.2.5.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P32	Number of square metres of surfaced roads rehabilitated	Quarterly	300 000	300 000	300 000	300 000	300 000
P33	No of square metres of surfaced roads resealed	Quarterly	900 000	900 000	900 000	900 000	900 000
P34	Number of kilometres of gravel roads regravelled	Quarterly	732	129	424	635	732
P35	No of square metres of blacktop patching	Quarterly	61 255	11 685	31 888	47 691	61 255

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P36	Number of kilometres of gravel roads bladed	Quarterly	43 260	6 113	21 941	36 269	43 260
P37	No of transport related facilities maintained	Quarterly	1	0	0	0	1

B.2.6 Subprogramme 2.6: Mechanical

B.2.6.1 Strategic objective annual targets for 2019

Strategic Objective: Provide an efficient plant fleet in support of in house construction and maintenance units.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO12	% of plant availability.	75	n/a	n/a	n/a	75	75	75	75

B.2.6.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P38	Average percentage of uptime on fleet availability.	n/a	n/a	n/a	25	75	75	75
P39	Number of plant items acquired.	n/a	n/a	n/a	10	26	3	6

B.2.6.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P38	Average percentage of uptime on fleet availability.	Quarterly	75	75	75	75	75
P39	Number of plant items acquired.	Quarterly	26	0	0	0	26

NOTE: n/a – not applicable as reporting in this indicator only commenced in 18/19

B.2.7 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand	**2015**	**2016**	**2017**	**2018**			**2019**	**2020**	**2021**
1 Programme Support	20 727	17 891	25 508	11 705	33 860	34 126	14 204	15 010	15 822
2 Infrastructure Planning	29 109	24 805	14 923	66 692	67 023	44 206	77 907	85 410	90 350
3 Infrastructure Design	18 085	8 586	5 657	15 979	29 703	35 517	28 488	29 277	30 857
4 Construction	917 515	1 141 580	1 232 819	968 198	668 925	645 918	821 507	868 383	860 481
5 Maintenance	918 022	786 912	839 548	1 086 653	1 092 463	1 127 453	1 170 462	1 049 562	1 137 051
6 Mechanical	117 125	93 389	117 592	129 892	409 053	407 473	153 078	161 457	170 176
TOTAL	**2,020,583**	**2,073,163**	**2,236,048**	**2,279,119**	**2,301,027**	**2,294,692**	**2,265,646**	**2,209,099**	**2,304,737**
Economic classification									
Current Payments	**1 288 145**	**1 131 778**	**1 055 629**	**1 403 722**	**1 412 062**	**1 406 073**	**1 440 372**	**1 406 748**	**1 513 524**
Compensation of Employees	305 823	307 055	301 704	397 604	359 424	325 093	362 492	389 874	410 927
Goods and Services	982 322	824 723	753 924	1 006 118	1 052 638	1 080 980	1 077 879	1 016 874	1 102 597
Interest on land	0	0	0	0	0	0	0	0	0
Transfers and Subsidies	**10 115**	**8 395**	**10 504**	**14 153**	**23 490**	**27 578**	**15 961**	**14 414**	**15 193**
Provinces and municipalities	4 410	4 169	4 557	7 607	5 107	4 714	6 892	7 196	7 585
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enteprises	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	5 705	4 226	5 947	6 546	18 383	22 864	9 069	7 218	7 608
Capital Assets	**722 323**	**932 539**	**1 169 915**	**861 244**	**865 475**	**861 041**	**809 313**	**787 937**	**776 021**
Buildings and other structures	711 680	930 477	1 164 878	858 559	594 964	576 065	793 175	787 179	775 221
Machinery and equipment	10 643	2 062	5 037	2 685	270 511	278 595	15 724	758	800
Heritage Assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-oil assets	0	0	0	0	0	0	0	0	0
Software and other tangible assets	0	0	0	0	0	6 380	414	0	0
Financial Assets	**0**	**451**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**2,020,583**	**2,073,163**	**2,236,048**	**2,279,119**	**2,301,027**	**2,294,692**	**2,265,646**	**2,209,099**	**2,304,737**

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	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
National Outcome	No 6. An efficient, competitive and responsive economic infrastructure network No 7.Vibrant, equitable, sustainable rural communities contributing towards food security for all

B.3.1 Subprogramme 3.1: Programme Support Operations

B.3.1.1 Strategic objective annual targets for 2019

Strategic Objective: Overall management and support of the Transport Operations programme.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO13	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	5	0	1	1	1	1	1	1

B.3.1.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P40	Number of strategic sessions held to develop and monitor programme plans.	2	2	2	2	6	2	2
P41	Number of programme performance reports to Monitoring and Evaluation.	4	4	4	4	4	4	4

B.3.1.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P40	Number of strategic sessions held to develop and monitor programme plans.	Quarterly	2	0	1	0	1
P41	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 2019

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		
			2015	2016	2017	2018	2019	2020	2021
SO14	Number of kilometres operated by operators receiving financial assistance.	127 852 041	16 525 325	18 418 911	16 856 444	19 230 000	18 512 010	18 500 000	18 500 000

B.3.2.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P42	Number of routes subsidised	1 900	1 973	2 100	2 100	2 000	2 000	2 000
P43	Number of kilometres subsidised.	12 318 177	11 322 866	12 307 200	9 996 285	10 615 368	12 939 358	13 100 000
P44	Number of trips subsidised	343 746	377 468	569 173	569 173	391 416	625 720	715 000

B.3.2.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P42	Number of routes subsidised	Annually	2 000	2 000	0	0	0
P43	Number of kilometres subsidised.	Quarterly	10 615 368	2 755 731	2 874 468	2 694 364	2 290 805
P44	Number of trips subsidised	Quarterly	391 416	96 098	102 046	95 707	97 565

B.3.3 Subprogramme 3.3: Transport Safety and Compliance

B.3.3.1 Strategic objective annual targets for 2019

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO15	Number of road users reached through transport safety interventions.	285 000	165 000	206 580	165 000	165 000	45 000	60 000	60 000

B.3.3.2 Programme performance indicators and annual targets for 2019

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P45	Number of capacity building engagements with the Public Transport stakeholders	12	12	12	61	99	97	97
P46	Number of road safety awareness programmes	3	3	3	3	3	3	3
P47	Number of schools involved in road safety education programmes.	503	452	500	500	350	350	350
P48	Number of conflict management sessions with the Public Transport Stakeholders	0	0	0	24	32	32	32

B.3.3.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P45	Number of capacity building engagements with the Public Transport stakeholders	Quarterly	99	23	28	27	21
P46	Number of road safety awareness programmes	Quarterly	3	3	3	3	3
P47	Number of schools involved in road safety education programmes.	Quarterly	350	85	100	65	100
P48	Number of conflict management sessions with the Public Transport Stakeholders	Quarterly	32	8	10	9	5

B.3.4 Subprogramme 3.4: Infrastructure Operations

B.3.4.1 Strategic objective annual targets for 2019

Strategic Objective: To facilitate the efficient utilization of transport infrastructure									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO16	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 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P49	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	16	16	16	16	16	16	16
P50	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	16	16	16	16	16	16
P51	Number of maritime initiatives	2	2	2	2	3	2	3

B.3.4.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P49	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P50	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	Quarterly	16	4	4	4	4
P51	Number of maritime initiatives	Quarterly	3	0	0	0	3

B.3.5 Subprogramme 3.5: Scholar Transport

B.3.5.1 Strategic objective annual targets for 2019

Strategic Objective: To manage the efficient provision of scholar transport services.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO17	Number of learners transported from the scholar transport scheme.	110 000	68 519	76 925	80 552	80 552	83 000	85 000	90 000

B.3.5.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P52	Number of schools benefiting from the transport scheme.	651	745	738	749	740	740	740
P53	Number of transport operators capacitated on the requirements for the scholar transport scheme	100	1 520	1 929	1 989	1 900	1 990	1 990
P54	Actual learners transported.	0	76 925	80 552	80 552	83 000	85 000	90 000

B.3.5.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P52	Number of schools benefiting from the transport scheme.	Quarterly	740	740	740	740	740
P53	Number of transport operators capacitated on the requirements for the scholar transport scheme	Quarterly	1 900	475	475	475	475
P54	Actual learners transported.	Quarterly	83 000	83 000	83 000	83 000	83 000

B.3.6 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand	2015	2016	2017	2018			2019	2020	2021
1 Programme Support	7 828	7 869	11 555	9 819	8 028	8 455	7 936	8 534	8 995
2 Public Transport Services	435 214	472 648	500 001	517 371	542 496	549 455	551 717	577 641	609 104
3 Transport Safety and Compliance	64 640	55 868	56 293	65 256	66 733	64 800	70 844	74 372	78 387
4 Infrastructure Operations	92 306	51 177	50 037	57 034	57 334	56 307	50 807	54 603	57 552
5 Scholar Transport	462 076	485 848	521 517	536 176	558 638	567 044	603 468	616 179	649 453
TOTAL	**1,062,064**	**1,073,410**	**1,139,403**	**1,185,657**	**1,233,230**	**1,246,059**	**1,284,772**	**1,331,329**	**1,403,491**
Economic classification									
Current Payments	**566 415**	**583 517**	**630 726**	**661 935**	**686 713**	**693 915**	**734 790**	**753 076**	**793 742**
Compensation of Employees	95 175	85 452	90 070	106 795	95 495	96 052	114 972	122 347	128 954
Goods and Services	471 240	498 065	540 651	555 140	591 218	597 863	619 818	630 729	664 788
Interest on land	0	0	5	0	0	0	0	0	0
Transfers and Subsidies	**430 706**	**467 066**	**490 753**	**505 046**	**529 047**	**535 033**	**538 546**	**563 791**	**594 506**
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	1 702	1 794	1 883	1 992	4 592	3 842	4 752	5 018	5 289
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enteprises	425 446	463 523	487 496	502 128	523 529	529 720	532 865	557 793	588 184
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	3 558	1 749	1 374	926	1 471	1 471	926	980	990
Capital Assets	**64 943**	**22 827**	**17 924**	**18 674**	**16 924**	**17 109**	**11 436**	**14 462**	**15 243**
Buildings and other structures	59 141	12 029		8 500	8 500	8 500	6 246	6 596	6 952
Machinery and equipment	5 802	10 798	17 924	10 174	8 424	8 609	5 190	7 866	8 291
Heritage Assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-oil assets	0	0	0	0	0	0	0	0	0
Software and other tangible assets	0	0	0	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**1,062,064**	**1,073,410**	**1,139,403**	**1,185,657**	**1,233,230**	**1,246,059**	**1,284,772**	**1,331,329**	**1,403,491**

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

Strategic Goal	Safe transport environment through the regulation of traffic on road 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 road safety and compliance on road transport infrastructure
National Outcome	No 3. All people in South Africa are and feel safe

B.4.1 Subprogramme 4.1: Programme Support Regulation

B.4.1.1 Strategic objective annual targets for 2019

Strategic Objective: Programme management and leadership strengthening.

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO18	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	2	2	2	2	3	3	3

B.4.1.2 Programme performance indicators and annual targets for 2019

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P55	Number of strategic sessions conducted.	2	5	2	2	3	3	3
P56	Number of performance support interventions.	0	7	4	2	3	3	3
P57	Number performance reports submitted to Monitoring and Evaluation	0	4	4	4	4	4	4
P58	Number of Road Safety Campaigns Launched	0	0	0	0	2	2	2

B.4.1.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P55	Number of strategic sessions conducted.	Quarterly	3	0	1	1	1
P56	Number of performance support interventions.	Quarterly	3	0	1	2	0
P57	Number performance reports submitted to Monitoring and Evaluation	Quarterly	4	1	1	1	1
P58	Number of Road Safety Campaigns Launched	Quarterly	2	1	0	1	0

B.4.2 Subprogramme 4.2: Transport Administration and Licensing

B.4.2.1 Strategic objective annual targets for 2019

Strategic Objective: Monitor and control the issuance of licences for drivers and motor vehicles in terms of the National Road Traffic Act.										
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO19	Number of licensing authorities conforming to the relevant legislation including NRTA and NTLA.	243	232	237	232	232	239	240	241

B.4.2.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P59	Number of Compliance Inspections conducted.	232	237	232	232	239	240	241

B.4.2.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P59	Number of Compliance Inspections conducted.	Annually	239	59	60	60	60

B.4.3 Subprogramme 4.3: Operator License and Permits

B.4.3.1 Strategic objective annual targets for 2019

Strategic Objective: Management and control of operator licenses in terms of the NLTA and issuance of permits for abnormal loads and special events.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO20	Number of operator licenses issued to transport operators	0	0	0	0	0	7 408	7 404	7 404

B.4.3.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P60	Number of operator licenses issued.	2 004	8 957	6 600	6 600	5500	5500	5500
P61	Number of Provincial Regulating Entity (PRE) hearings conducted.	0	40	72	72	50	50	50

B.4.3.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P60	Number of operator licenses issued.	Quarterly	5 500	1 300	1 400	1 400	1 400
P61	Number of Provincial Regulating Entity (PRE) hearings conducted.	Quarterly	50	10	15	10	15

B.4.4 Subprogramme 4.4: Law Enforcement

B.4.4.1 Strategic objective annual targets for 2019

Strategic Objective: Manage and control traffic on transport infrastructure.									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO21	Number of traffic law enforcement operations conducted.	117 120	11 736	26 056	12 088	12 088	23 424	23 424	23 424

B.4.4.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P62	Number of speed operations conducted.	2 184	2 820	2 642	2 642	4 600	6 240	6 240
P63	Number of vehicles weighed.	0	19 531	4 224	4 224	24 000	9 600	9 600
P64	Number of drunken driving operations conducted.	0	577	552	552	624	624	624
P65	Number of vehicles stopped and checked.	0	1 082 215	1 080 000	1 080 000	1 330 000	1 516 680	1 516 680
P66	Number of public transport operations conducted.	552	3 128	750	1 560	4 600	6 960	6 960
P67	Number of paid traffic fines processed.	0	0	0	23 750	12 000	23 750	28 500
P68	Number of Special Law Enforcement Operations Conducted.	0	0	0	n/a	1 236	1 236	1 236

n/a – new indicator

B.4.4.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P62	Number of speed operations conducted.	Quarterly	4 600	600	1 200	1 400	1 400
P63	Number of vehicles weighed.	Quarterly	24 000	6 000	6 000	6 000	6 000
P64	Number of drunken driving operations conducted.	Quarterly	626	90	176	200	180
P65	Number of vehicles stopped and checked.	Quarterly	1 330 000	280 000	350 000	350 000	350 000
P66	Number of public transport operations conducted.	Quarterly	4 600	900	900	1 400	1 400

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P67	Number of paid traffic fines processed.	Quarterly	12 000	7 600	7 600	7 600	7 600
P68	Number of Special Law Enforcement Operations Conducted.	Quarterly	1 236	308	308	308	308

B.4.5 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
R thousand	**2015**	**2016**	**2017**	**2018**			**2019**	**2020**	**2021**
1 Programme Support	3 708	3 399	14 448	4 755	4 755	5 570	12 499	13 263	13 979
2 Transport Administration and Licensing	12 882	10 583	12 276	15 157	15 157	15 148	11 749	11 950	12 596
3 Operator License and Permits	8 066	10 454	10 088	13 147	13 147	14 481	11 165	9 927	10 464
4 Law Enforcement	272 438	293 816	300 533	308 777	350 877	349 143	352 686	375 311	395 576
TOTAL	**297,094**	**318,252**	**337,345**	**341,836**	**383,946**	**384,341**	**388,099**	**410,451**	**432,615**
Economic classification									
Current Payments	**255 209**	**275 543**	**294 141**	**306 626**	**334 281**	**337 463**	**343 936**	**362 558**	**382 136**
Compensation of Employees	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 053
Goods and Services	47 457	45 969	49 998	54 463	63 638	63 414	57 608	57 948	61 077
Interest on land	0	0	159	0	0	0	0	0	0
Transfers and Subsidies	**5 152**	**3 667**	**11 905**	**2 171**	**2 171**	**3 379**	**5 000**	**5 280**	**5 565**
Provinces and municipalities	0	0	0	0	0	0	0	0	0
Departmental agencies and accounts	0	0	0	0	0	0	0	0	0
Higher education institutions	0	0	0	0	0	0	0	0	0
Foreign and international organisations	0	0	0	0	0	0	0	0	0
Public corporations and private enteprises	0	0	0	0	0	0	0	0	0
Non-profit institutions	0	0	0	0	0	0	0	0	0
Households	5 152	3 667	11 905	2 171	2 171	3 379	5 000	5 280	5 565
Capital Assets	**36 733**	**39 042**	**31 298**	**33 040**	**47 494**	**43 499**	**39 163**	**42 613**	**44 914**
Buildings and other structures	0	0	2 481	5 800	6 355	5 837	0	0	0
Machinery and equipment	36 733	39 042	28 817	27 240	41 139	37 662	39 163	42 613	44 914
Heritage Assets	0	0	0	0	0	0	0	0	0
Specialised military assets	0	0	0	0	0	0	0	0	0
Biological assets	0	0	0	0	0	0	0	0	0
Land and sub-oil assets	0	0	0	0	0	0	0	0	0
Software and other tangible assets	0	0	0	0	0	0	0	0	0
Financial Assets	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL	**297,094**	**318,252**	**337,345**	**341,836**	**383 946**	**384 341**	**388 099**	**410 451**	**432 615**

B.5 Programme 5: Community Based Programmes

Programme Purpose

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 Outcome Oriented Goal

Strategic Goal	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.
National Outcome	No 4. Decent employment through inclusive economic growth

B.5.1 Subprogramme 5.1: Programme Support CBP

B.5.1.1 Strategic objective annual targets for 2019

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

	Performance Indicator	Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO22	Number of Annual Plans developed for the programme in line with the Department's 5 year plan	10	2	1	2	2	2	2	2

B.5.1.2 Programme performance indicators and annual targets for 2019

	Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P69	Number of strategic sessions conducted	2	2	2	2	2	2	2
P70	Number of Programme specific performance reports submitted to the Monitoring and Evaluation Unit.	4	4	4	4	4	4	4

B.5.1.3 Quarterly targets for 2019

	Performance Indicator	Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P69	Number of strategic sessions conducted	Quarterly	2	0	1	1	0
P70	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 2019

Strategic Objective: Create work Opportunities to contribute towards poverty alleviation.										
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO23	Number of work opportunities created through Community Development Programmes	50 830	1 012	1 478	1 503	48 728	49 005	49 730	50 830

B.5.2.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P71	Number of work opportunities created through minor road maintenance	0	0	47 910	46 920	48 180	47 830	48 830
P72	Number of work opportunities created through transport initiatives.	1 012	1 478	1 503	1 808	1 885	1 900	2 000

B.5.2.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P71	Number of work opportunities created through minor road maintenance	Quarterly	48 180	47 866	48 180	48 180	48 180
P72	Number of work opportunities created through transport initiatives.	Quarterly	1 885	1 765	1 805	1 855	1 855

B.5.3 Subprogramme 5.3: Innovation and Empowerment

B.5.3.1 Strategic objective annual targets for 2019

Strategic Objective: To ensure contractor empowerment, development of youth programmes and training									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO24	Number of EPWP participants empowered	2 500	2 500	0	0	2 500	2 500	2 500	2 500

B.5.3.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P73	Number of beneficiary Empowerment Interventions	5	9	3	3	3	3	3
P74	Number of labour intensive initiatives promoted	0	9	4	3	3	4	4

B.5.3.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P73	Number of beneficiary Empowerment Interventions	Quarterly	3	3	3	3	3
P74	Number of labour intensive initiatives promoted	Annually	3	0	0	0	3

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

B.5.4.1 Strategic objective annual targets for 2019

Strategic Objective: To report and assess the impact of EPWP projects implemented by the department									
Performance Indicator		Strategic Plan Target	Audited/Actual Performance			Estimated Performance	Medium Term Targets		
			2015	2016	2017	2018	2019	2020	2021
SO25	Number of impact assessments conducted	2	0	0	0	1	0	1	0

B.5.4.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P75	Number of Departmental programmes aligned to EPWP principles and guidelines	5	6	6	14	6	6	6
P76	Number of jobs created	1 208	1 478	1 503	48 675	50 275	51 150	52 350
P77	Number of full-time equivalents (FTE's) created	98	101	1 350	20 318	15 738	16 012	16 388
P78	Number of youths (18-35) employed.	406	520	670	8 163	27 651	28 132	28 793
P79	Number of women employed.	355	557	655	33 629	27 651	28 132	28 793
P80	Number of persons with disabilities employed	8	10	13	363	1 006	1 023	1 047

B.5.4.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P75	Number of Departmental programmes aligned to EPWP principles and guidelines	Quarterly	6	6	6	6	6
P76	Number of jobs created	Quarterly	50 275	48 761	48 761	50 125	50 275
P77	Number of full-time equivalents (FTE's) created	Quarterly	15 738	14 775	15 264	15 691	15 738
P78	Number of youths (18-35) employed.	Quarterly	27 651	25 959	26 818	27 568	27 651

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P79	Number of women employed.	Quarterly	27 651	25 959	26 818	27 568	27 651
P80	Number of persons with disabilities employed	Quarterly	1 006	944	975	1 002	1 006

B.5.5 Reconciling performance targets with the budget and MTEF

	R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
	R thousand	2015	2016	2017	2018			2019	2020	2021
1	Programme Support	1 761	2 106	1 960	7 454	4 454	7 450	7 957	8 783	9 256
2	Community Development	487 630	511 871	666 082	582 654	571 125	578 240	584 109	531 382	562 223
3	Innovation and Empowerment	48 537	45 061	49 820	49 604	42 204	47 224	45 336	45 843	48 318
4	EPWP Co-ordination and Monitoring	4 560	6 288	10 832	7 831	10 860	9 305	10 679	9 338	9 842
TOTAL		**542,488**	**565,326**	**728,694**	**647,543**	**628,643**	**642,219**	**648,081**	**595,346**	**629,639**
Economic classification										
Current Payments		**530 147**	**547 227**	**716 523**	**634 492**	**605 192**	**621 209**	**623 416**	**573 802**	**606 932**
	Compensation of Employees	37 490	45 217	48 639	47 685	29 024	36 416	53 024	53 826	56 732
	Goods and Services	492 657	502 010	667 884	586 807	576 167	584 793	570 392	519 976	550 200
	Interest on land	0	0	0	0	0	0	0	0	0
Transfers and Subsidies		**0**	**2 294**	**1 014**	**0**	**10 726**	**10 726**	**11 000**	**9 075**	**9 565**
	Provinces and municipalities	0	0	0	0	0	0	0	0	0
	Departmental agencies and accounts	0	2 195	779	0	10 726	10 726	11 000	9 075	9 565
	Higher education institutions	0	0	0	0	0	0	0	0	0
	Foreign and international organisations	0	0	0	0	0	0	0	0	0
	Public corporations and private enteprises	0	0	0	0	0	0	0	0	0
	Non-profit institutions	0	0	0	0	0	0	0	0	0
	Households	0	99	235	0	0	0	0	0	0
Capital Assets		**12 341**	**15 805**	**11 157**	**13 050**	**12 724**	**10 284**	**13 665**	**12 469**	**13 142**
	Buildings and other structures	4 198	11 982	10 933	12 694	11 694	9 0293	11 000	10 858	11 444
	Machinery and equipment	8 143	3 823	224	356	1 030	991	2 665	1 611	1 698
	Heritage Assets	0	0	0	0	0	0	0	0	0
	Specialised military assets	0	0	0	0	0	0	0	0	0
	Biological assets	0	0	0	0	0	0	0	0	0
	Land and sub-oil assets	0	0	0	0	0	0	0	0	0
	Software and other tangible assets	0	0	0	0	0	0	0	0	0
Financial Assets		**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL		**542,488**	**565,326**	**728,694**	**647,543**	**628,643**	**642,219**	**648,081**	**595,346**	**629,639**

B.6 Government Fleet Trading Entity

Programme Purpose

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

Strategic Outcome Oriented Goal

Strategic Goal	An efficient and reliable government fleet management services provider
Goal Statement	Managing fleet value chain for cost efficiency and ensure fleet services are responsive to user departments service delivery objectives
Provincial Strategic Priority	Capable, conscientious and accountable institutions
National Outcome	No.12 An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship

B.6.1 6.1: Fleet Management

B.6.1.1 Strategic objective annual targets for 2019

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		
			2015	2016	2017	2018	2019	2020	2021
SO26	Percentage of leased vehicles available for use by User Departments	95	94	98	95	95	95	95	95

B.6.1.2 Programme performance indicators and annual targets for 2019

Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium Term Targets		
		2015	2016	2017	2018	2019	2020	2021
P81	Percentage of leased vehicles that are compliant	70	73	78	90	90	90	90
P82	Percentage of leased vehicles available for User Departments					95	95	95
P83	Rating of Financial Capability Maturity Index Achieved	0	2.9	2.97	3	3	3	3

B.6.1.3 Quarterly targets for 2019

Performance Indicator		Reporting Period	2019 Annual Target	Quarterly Targets			
				1st	2nd	3rd	4th
P81	Percentage of leased vehicles that are compliant	Quarterly	90	90	90	90	90
P82	Percentage of leased vehicles available for User Departments	Quarterly	95	95	95	95	95
P83	Rating of Financial Capability Maturity Index Achieved	Annually	3	0	0	0	3

PART C: LINKS TO OTHER PLANS

PART C : LINKS TO OTHER PLANS – WILL CHANGE DUE TO REPRIORITISED B5

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

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
New infrastructure assets												
1	Building	Traffic Control Centre [Including a weigh-bridge] - Middleburg	Design	Cacadu	01/04/2017	31/03/2022	Transport Infrastructure	87,520	10,000	**45,000**	15,825	16,695
Total New infrastructure assets								**87,520**	**10,000**	**45,000**	**15,825**	**16,695**
Upgrades and additions												
1	Building	Mthatha Airport Upgrade & Fire Simulator	Construction	King Sabata Dalindyebo	01/01/2011	31/03/2022	Transport Operations	98,939	79,145	**6,246**	6,596	6,952
2	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphetu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Transport Infrastructure	92,133	34,526	**12,607**	20,000	25,000
3	Tarred roads / Surfaced roads	T125 Phase 4 N2 to Siphetu Hospital	Design	Ntabankulu	01/04/2019	30/10/2021	Transport Infrastructure	261,426	57,786	**54,500**	64,140	85,000
4	Tarred roads / Surfaced roads	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	Construction	Mbhashe	10/04/2010	31/03/2021	Transport Infrastructure	143,251	86,540	**35,000**	21,711	–
5	Tarred roads / Surfaced roads	SLA Enoch Mgijima Mun (Zola - Thornhil) ph4	Design	Enoch Mgijima	01/04/2018	21/10/2022	Transport Infrastructure	166,500	70,000	**31,500**	30,000	35,000
6	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Ph 1 of 3	Construction	Mbhashe	14/06/2016	31/03/2020	Transport Infrastructure	71,771	70,271	**1,500**	–	–
7	Tarred roads / Surfaced roads	Ugie Location Road	Tender	Senqu	30/06/2019	31/03/2021	Transport Infrastructure	30,750	18,000	**12,000**	750	–
8	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph4)	Design	Mnquma	01/04/2019	01/10/2021	Transport Infrastructure	102,500	–	**42,500**	50,000	10,000
9	Tarred roads / Surfaced roads	Centane to Kei Mouth and Qholorha (ph3)	Construction	Mnquma	24/07/2017	01/02/2020	Transport Infrastructure	46,000	44,500	**1,500**	–	–
10	Bridges / Culverts	Bridge Programme	Construction	various	15/08/2016	15/08/2018	Transport Infrastructure	30,000	30,000	**–**	–	–
11	Road construction	Lusikisiki Urban Renewal ph2	Design	King Sabata Dalindyebo	01/10/2019	01/03/2022	Transport Infrastructure	39,500	–	**7,500**	15,000	17,000

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
12	Tarred roads / Surfaced roads	Nkantolo Road ph 1 of 2	Construction	Mbizana	06/06/2016	01/08/2020	Transport Infrastructure	53,055	51,555	**1,500**	–	–
13	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Construction	Matatiele	08/02/2016	01/10/2021	Transport Infrastructure	207,630	87,106	**45,524**	60,000	15,000
14	Upgrading and additions	Wild Coast Meander: Tombo to Mpamba/ Isimela Hospital (Ph2) - Road Workss	Practical completion	Port St Johns	01/02/2015	31/03/2020	Transport Infrastructure	107,369	105,869	**1,500**	–	–
15	Upgrading and additions	Divisional Road 08041 : Cofimvaba to Asketon	Construction	Intsika Yethu	01/04/2010	31/03/2022	Transport Infrastructure	224,842	65,000	**39,000**	47,500	73,342
16	Upgrading and additions	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	Construction	King Sabata Dalindyebo	01/04/2011	31/03/2022	Transport Infrastructure	193,078	75,000	**45,000**	43,078	30,000
17	Upgrading and additions	Musong Road	Design	Senqu	01/01/2019	31/01/2019	Transport Infrastructure	–	–	**–**	–	–
18	Tarred roads / Surfaced roads	Elitheni Coal mine indwe	Construction	Emalahleni	06/09/2017	01/12/2020	Transport Infrastructure	163,100	110,600	**50,000**	2,500	–
19	Upgrades & Additions	R61: Mzamba to magusheni P3 &4	Tender	Mbizana	01/07/2019	01/11/2021	Transport Infrastructure	398,126	65,000	**67,332**	119,129	146,665
20	Re - Graveling	Hluleka Nature Reseve Road	Design	Nyadeni	01/04/2019	31/03/2019	Transport Infrastructure	13,000	13,000	**–**	–	–
21	Upgrades & Additions	Greening of Small Towns	Construction	Various (Makana, Nxuba, Sunday's River and Emalahleni)	01/04/2015	31/03/2022	Community Based Programmes	60,043	26,741	**11,000**	10,858	11,444
22	Tarred roads / Surfaced roads	R72 to Hamburg	Design	Ngqushwa	01/04/2019	01/10/2021	Transport Infrastructure	134,143	–	**30,560**	45,000	58,583
23	Tarred roads / Surfaced roads	DR08606 Mlamli Hospital	Design	Senqu	01/08/2019	31/01/2022	Transport Infrastructure	91,620	–	**30,000**	30,000	31,620
24	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Design	Mbhashe	01/04/2019	21/08/2021	Transport Infrastructure	166,212	–	**50,238**	62,544	53,430
25	Tarred roads / Surfaced roads	Canzibe Hospital Road	Design	Nyandeni	01/10/2018	31/10/2021	Transport Infrastructure	45,065	–	**35,000**	4,900	5,165

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
26	Tarred roads / Surfaced roads	Bisho Precinct Road	Design	Buffalo City	01/06/2019	01/06/2020	Transport Infrastructure	10,000	–	**10,000**	–	–
27	Re - Graveling	Hluleka Nature Reseve Road	Design	Nyadeni	01/04/2019	31/03/2022	Transport Infrastructure	103,000	13,000	**30,000**	30,000	30,000
28	Tarred roads / Surfaced roads	Nkantolo Road ph 2 of 2	Tender	Mbizana	01/10/2019	01/10/2021	Transport Infrastructure	46,500	–	**20,000**	25,000	1,500
29	Tarred roads / Surfaced roads	Ncora Irrigation Scheme	Design	Intsika Yethu	01/10/2019	01/06/2021	Transport Infrastructure	104,473	–	**18,000**	46,473	40,000
30	Tarred roads / Surfaced roads	Milani Link Road (Lower Nxaxa)	Design	Elundini	01/06/2019	01/06/2021	Transport Infrastructure	15,500	–	**13,500**	2,000	–
31	Tarred roads / Surfaced roads	R61: Umtamvuma to Bizana and Nomlacu P2	Construction	Mbizana	01/05/2015	31/10/2019	Transport Infrastructure	250,523	250,523	**–**	–	–
32	Tarred roads / Surfaced roads	DR08017 Cedarville to Mvenyane	Tender	Matatiele	01/04/2019	31/03/2020	Transport Infrastructure	23,000	–	**23,000**	–	–
33	Tarred roads / Surfaced roads	SLA : Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	Design	Mbhashe	01/04/2021	21/08/2022	Transport Infrastructure	61,609	–	**–**	9,256	52,352
Total Upgrades and additions								**3,554,658**	**1,354,162**	**726,007**	**746,435**	**728,053**
Rehabilitation and refurbishment												
1	Building	Mbizana Traffic Station and Vehicle Pound	Tender	Mbizana LM	01/04/2017	31/03/2021	Transport Infrastructure	6,650	1,250	**1,400**	4,000	–
2	Pound	Port Elizabeth Vehicle Road side check point	Planning	Sarah Baartman	01/04/2017	31/03/2019	Transport Infrastructure	1,604	–	**–**	–	–
3	Pound	Queenstown vehicle pound	Design	Chris Hani	01/01/2011	30/09/2020	Transport Infrastructure	1,603	–	**–**	–	–
4	Building	Grahamstown road side check point	Planning	Makana	01/04/2020	31/03/2022	Transport Infrastructure	2,832	–	**–**	1,373	1,459
5	Building	Mbizana wellness centre	Planning	Mbizana	01/04/2020	31/03/2022	Transport Infrastructure	4,410	–	**–**	2,000	2,410
6	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation (Schafli Road)	Design	Buffalo City	01/05/2019	31/03/2019	Transport Infrastructure	–	–	**–**	–	–

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
7	Tarred roads / Surfaced roads	East Coast Resorts road rehabilitation (Schafli Road)	Design	Buffalo City	01/05/2019	01/03/2022	Transport Infrastructure	115,000	–	**35,000**	35,000	45,000
8	Building	Lusikisiki Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Transport Infrastructure	2,000	–	**2,000**	–	–
9	Building	Mthatha Traffic Station	Design	King Sabata Dalindyebo	01/04/2019	31/03/2021	Transport Infrastructure	1,014	–	**1,014**	–	–
Total Rehabilitation and refurbishment								**135,113**	**1,250**	**39,414**	**42,373**	**48,869**
Maintenance and repairs												
1	Building	Mthatha Airport Maintenance	Construction	King Sabata Dalindyebo	01/01/2011	30/09/2021	Transport Operations	8,381	2,000	**2,020**	2,060	2,301
2	Maintenance & Repairs	Routine Roads Maintenance	Construction	various	01/04/2011	31/03/2022	Transport Infrastructure	1,217,626	530,148	**216,709**	229,196	241,573
3	Maintenance & Repairs	RMC	Construction	various	01/04/2011	01/04/2022	Transport Infrastructure	676,775	232,153	**88,764**	173,251	182,605
4	Maintenance & Repairs	SLA NMBM	Construction	various	01/04/2011	02/04/2022	Transport Infrastructure	55,962	20,580	**11,172**	11,787	12,423
5	Maintenance & Repairs	Service Level Agreement (CHDM)	Construction	Enoch Mgijima	01/04/2011	03/04/2022	Transport Infrastructure	121,033	86,682	**21,000**	6,500	6,851
6	Maintenance & Repairs	SLA JGDM: Gariep & Maletswai	Construction	Senqu	01/04/2011	04/04/2022	Transport Infrastructure	144,783	100,637	**31,000**	6,400	6,746
7	Maintenance & Repairs	SLA Elundini	Construction	Elundini	02/04/2011	05/04/2022	Transport Infrastructure	33,577	12,348	**6,703**	7,072	7,454
8	Maintenance & Repairs	SLA BCM Maintenance	Construction	Buffalo City	01/04/2011	07/04/2018	Transport Infrastructure	18,522	18,522	**–**	–	–
9	Maintenance & Repairs	Project Management	Construction	various	01/04/2009	09/04/2022	Transport Infrastructure	22,354	9,971	**3,910**	4,125	4,348
10	Maintenance & Repairs	Road Signs Contracts	Construction	various	01/04/2011	10/04/2022	Transport Infrastructure	60,212	24,830	**11,172**	11,787	12,423
11	Maintenance & Repairs	Reseals	Construction	various	02/04/2011	11/04/2022	Transport Infrastructure	838,782	283,128	**178,410**	185,006	192,508
12	Maintenance & Repairs	DRE Support Consultants	Construction	various	04/01/2012	31/03/2022	Transport Infrastructure	132,870	45,531	**16,759**	34,362	36,218

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
13	Re - Graveling	Disaster Response	Construction	various	01/04/2011	31/03/2020	Transport Infrastructure	311,723	245,535	**66,188**	–	–
14	Maintenance & Repairs	Bridge Maintenance	Construction	various	01/04/2011	31/03/2022	Transport Infrastructure	128,284	25,674	**32,400**	34,182	36,028
15	Re - Graveling	Regravelling Programme	Construction	various	01/04/2015	31/03/2022	Transport Infrastructure	564,708	261,153	**132,750**	66,944	103,861
16	Maintenance & Repairs	Road Markings	Design	All	01/04/2011	31/03/2022	Transport Infrastructure	35,494	9,021	**8,500**	8,750	9,223
17	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2024	Community Based Programmes	309,911	143,526	**52,538**	55,427	58,420
18	Maintenance and repair	Household Contractor Road Maintenance	Construction	Nelson Mandela	01/04/2013	31/03/2020	Community Based Programmes	103,386	95,176	**8,210**	–	–
19	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2024	Community Based Programmes	377,710	205,889	**53,184**	57,759	60,878
20	Maintenance and repair	Household Contractor Road Maintenance	Construction	Buffalo City	01/04/2013	31/03/2020	Community Based Programmes	92,904	78,045	**14,859**	–	–
21	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2024	Community Based Programmes	466,123	185,270	**88,682**	93,559	98,611
22	Maintenance and repair	Household Contractor Road Maintenance	Construction	Lukhanji	01/04/2013	31/03/2020	Community Based Programmes	102,245	87,223	**15,022**	–	–
23	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2024	Community Based Programmes	341,442	127,051	**67,696**	71,419	75,276
24	Maintenance and repair	Household Contractor Road Maintenance	Construction	Senqu	01/04/2013	31/03/2020	Community Based Programmes	29,329	16,123	**13,206**	–	–
25	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2024	Community Based Programmes	434,057	122,141	**98,491**	103,907	109,518

No.	Type of infrastructure	Project name	IDMS Gates	Municipality / Region	Project duration		Budget programme name	Total project cost	Total Expenditure from previous years	Total available	MTEF Forward estimates	
	R thousands				Date: Start	Date: Finish				2019/20	MTEF 2020/21	MTEF 2021/22
26	Maintenance and repair	Household Contractor Road Maintenance	Construction	King Sabata Dalindyebo	01/04/2013	31/03/2020	Community Based Programmes	35,078	19,282	**15,796**	–	–
27	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umzimvubu	01/04/2013	31/03/2024	Community Based Programmes	399,765	120,545	**88,166**	93,016	98,039
28	Maintenance and repair	Household Contractor Road Maintenance	Construction	Umzimvubu	01/04/2013	31/03/2020	Community Based Programmes	19,201	19,201	**–**	–	–
29	Maintenance & Repairs	SLA KSD	Construction	King Sabata Dalindyebo	01/09/2018	31/03/2022	Transport Infrastructure	53,472	–	**16,500**	18,000	18,972
30	Maintenance & Repairs	Routine Roads Maintenance	Tender	various	01/04/2019	31/03/2020	Transport Infrastructure	50,000	–	**50,000**	–	–
Total Maintenance and repairs								**7,185,707**	**3,127,384**	**1,409,807**	**1,274,509**	**1,374,276**
Total Transport Infrastructure								**10,962,997**	**4,492,796**	**2,220,228**	**2,079,142**	**2,167,893**

GFMS FLEET

Project Name	Programme	Municipality	Outputs	Estimated Project Cost	Medium Term Expenditure Estimate		
					2019/20	2020/21	2021/22
New and replacement assets							
ICT Infrastructure	Corporate Service	Amatole	Virtual Private Network (VPN)	R 18 000 000	R 6 000 000	R 6 000 000	R 6 000 000
ICT Infrastructure	Office of the Head of Entity	Amatole	Customised Fleet Information System	R 30 000 000	R 30 000 000		
Total new and replacement assets (R thousand)					**R 36 000 000**		
Maintenance and Repairs							
Maintenance of East London garage	Corporate Support	Amatole	Fixing of roof leakage	R 2 000 000	R 2 000 000		
			Minor repairs	R 200 000	R 200 000		
Maintenance of Port Elizabeth Garage	Corporate Support	Sara Baartman	Minor repairs	R 200 000	R 200 000		
Maintenance of Mthatha Garage	Corporate Support	O.R Tambo	Minor repairs	R 200 000	R 200 000		
Total Maintenance and Repairs (R thousand)					**R 2 600 000**		
Rehabiliations, Renovations and Refurbishments							
Refurbishment of Mthatha Garage	Corporate Support	O.R Tambo	Renovations	R 2 000 000	R 2 000 000		
Total Rehabiliations, Renovations and Refurbishments					**R 2 000 000**		

PART D:

GRANTS

PART D : GRANTS

D.1 Conditional Grants

Provincial Roads Maintenance Grant

Purpose	To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance). To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) and the technical recommendations for highways, and the road classification and access management (RCAM) guidelines. To implement and maintain Road Asset Management Systems (RAMS). To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including natural disaster. To improve the state of the road network serving electricity generation infrastructure. To improve road safety with a special focus on pedestrian safety in rural areas.
Performance Indicator	The following actual delivery related measures against 2019/20 targets defined in the final Road Asset Management Plan (RAMP) and Annual Performance Plan (APP) for each province: • Number of m² of surfaced roads rehabilitated. (Quarterly) • Number of m² of surfaced roads resurfaced (overlay or reseal). • Number of m² of blacktop patching (including pothole repairs). • Number of kilometres of gravel roads re-gravelled. • Number of kilometres of gravel roads bladed. • Number of kilometres of gravel roads upgraded (Funded from Equitable Share) The following performance based on National Job Creation Indicators • Number of jobs created • Number of full time equivalents (FTEs) created • Number of youths employed (18 – 35) • Number of women employed • Number of people living with disabilities Reporting on the provinces Contractor Development Programme (CDP). • Number of SMME's.
Continuation	The grant is ongoing, sbut will be subject to periodic review.
Motivation	This grant is intended to ensure that provinces give priority to road infrastructure and promote efficiency in road investment. The outcomes of this grant are: • Improve the condition and lifespan of provincial roads and level of service. • Improved rates of employment and community participation through labour-intensive construction methodologies and skills development through the delivery of roads infrastructure projects.

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.

D.2 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 E: TECHNICAL INDICATOR DESCRIPTIONS

PART E : TECHNICAL INDICATOR DESCRIPTIONS

E.1 Office of the Member of the Executive Council Indicators

Indicator Title	SO1 | 100% policy directives are executed
Short Definition	To ensure that all policy directives of the department are executed
Purpose	To give strategic direction to the department as to what should be focused on in terms of key deliverables and ensuring alignment of departmental plans to key provincial strategies.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Monitoring Report
Method of Calculation	Each report is counted once
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Office of the Member of the Executive Council
Responsible Official	MINI, VARRY SIMPHIWE
Desired Performance	Higher

Indicator Title	P1 | 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.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Triple Bottom Line	Social
Calculation Type	Addition
Source Document/ Evidence	Final Policy Speech
Method of Calculation	Speech tabled = 1 Speech not tabled = 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Office of the Member of the Executive Council
Responsible Official	MINI, VARRY SIMPHIWE
Desired Performance	Higher

Indicator Title	P2 | 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.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Triple Bottom Line	Social
Calculation Type	Addition
Source Document/ Evidence	Minutes and attendance registers
Method of Calculation	Sum of MEC stakeholder engagements
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	MEC's core staff required to prepare administrative documents
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Office of the Member of the Executive Council
Responsible Official	MINI, VARRY SIMPHIWE
Desired Performance	Higher

Indicator Title	P3 | 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.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide sound political leadership towards the implementation of government priorities.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Addition
Source Document/ Evidence	Attendance register Reports Photos (if necessary - date-stamped)
Method of Calculation	Sum of sessions Session held = 1 Session not held = 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Consistency of scheduling meetings
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Office of the Member of the Executive Council
Responsible Official	MINI, VARRY SIMPHIWE
Desired Performance	Higher

E.2 Management of the Department Indicators

Indicator Title	SO2 | Governance and accountability performance level achieved in MPAT.
Short Definition	Tracking the performance of the department in Governance and Accountability through a Management Performance Assessment Tool (MPAT).
Purpose	To set the MPAT assessment score for Governance and Accountability and ensuring the achievement of the set score
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	MPAT performance report
Method of Calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Management of the Department
Responsible Official	BROWN, GREGORY SIMON
Desired Performance	Lower

Indicator Title	P4 | No of management meetings held to monitor implementation of strategic objectives
Short Definition	The department having formalised structures that make decisions and monitoring the implementation of those decisions
Purpose	To manage the functionality and effectiveness of management structures
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Attendance Registers Minutes and decision matrix
Method of Calculation	Sum of all meetings
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	NONE
Data History	3
New Indicator?	New
Business Unit/ Structure	Management of the Department
Responsible Official	BROWN, GREGORY SIMON
Desired Performance	Lower

Indicator Title	P5 | Average MPAT rating level achieved on governance imperatives.
Short Definition	MPAT Level achieved under KRA no 2 of MPAT which relates to accountability, ethics and security, internal audit and risk management.
Purpose	To provide assurance on a continuous basis with regard to set goals and objectives are achieved in a regular effective and economical manner
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Overall management and support of the department.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	MPAT performance report
Method of Calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	NONE
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Management of the Department
Responsible Official	BROWN, GREGORY SIMON
Desired Performance	Higher

E.3 Corporate Support Indicators

Indicator Title	SO3 | 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
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	MPAT performance report
Method of Calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	BOVANA, LINDA
Desired Performance	Lower

Indicator Title	SO4 | 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
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	MPAT performance report
Method of Calculation	MPAT performance report submitted = 1 MPAT performance report not submitted= 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	SKWEYIYA, DENZIL SIMILO
Desired Performance	Higher

Indicator Title	P6 | Average number of days to fill a vacant funded post after advertisement.
Short Definition	To attract and retain competent employees to the department
Purpose	The Recruitment of employees with the right skills
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	dated advert completed assumption of duty communication
Method of Calculation	add all four quarterly results and divide by 4
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	BOVANA, LINDA
Desired Performance	Higher

Indicator Title	P7 | Number of wellness programmes implemented.
Short Definition	To conduct wellness programme to promote healthy lifestyle in the workplace
Purpose	To improve the health profile of the department
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Social
Calculation Type	Maximum
Source Document/ Evidence	Attendance registers, wellness reports
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	none
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	MAGWEBU, SINDISWA REGINA
Desired Performance	Higher

Indicator Title	P8 | Number of human resource development intervention implemented.
Short Definition	Implementation of human capital development programmes towards a skilled workforce that will adequately deliver the Department to its mission.
Purpose	to ensure that employees are adequately resourced in achieving the mandate of the department
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Maximum
Source Document/ Evidence	annual training plan and report
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	BOVANA, LINDA
Desired Performance	Higher

Indicator Title	P9 | Number of organisational development initiatives
Short Definition	Organizational development initiative aim at improving the overall effectiveness of the department.
Purpose	To ensure that the department ultimately improves the efficiency and effectiveness of the department through alignment of the structure with the department's objective.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Socia l
Calculation Type	Cummulative
Source Document/ Evidence	new organizational structure departmental change management strategy job evaluation results
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	CWEBA, THABO IVAN
Desired Performance	Higher

Indicator Title	P10 | Average number of days for the payment of creditors.
Short Definition	To ensure that creditors are paid within 30 days
Purpose	The aim is to ensure that creditors are paid within 30 days and less when possible
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	Payment cycle analysis report
Method of Calculation	Add all 4 quarters and divide by 4
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	SKWEYIYA, DENZIL SIMILO
Desired Performance	Lower

Indicator Title	P11 | Actual % spent on budget allocated
Short Definition	The budget is allocated into 5 programs which make up vote 10 (the department of transport)
Purpose	this budget is used for service delivery for transport related service.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Equity
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	signed IYM
Method of Calculation	add all 4 quarterly results
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	none
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	SKWEYIYA, DENZIL SIMILO
Desired Performance	Higher

Indicator Title	P12 | Actual % of Revenue collected on budgeted amount
Short Definition	the department is the most revenue collecting department, the bulk of the department revenue is made up of collection of motor vehicle registration and license fees as per the requirements of the road traffic act.
Purpose	the department of transport transfers the revenue to provincial treasury, re-allocation for service delivery
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Equity
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	signed IYM
Method of Calculation	Add all 4 quarterly results
Unit of Measure	Percentage
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	SKWEYIYA, DENZIL SIMILO
Desired Performance	Higher

Indicator Title	P13 | Number of projects delivered as per the ICT project plan.
Short Definition	The indicator serves to ensure the implementation of the the requirements for corporate governance of ICT through delivery of projects through the ICT Project Plan.
Purpose	The indicator measures the extent to which departments are spending the planned ICT budget. It provides an indication on whether the department is able to accurately provide financial projections for ICT provides in line with the Annual ICT Plan
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	Provide administrative support to the core functions of the Department.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Project signoff
Method of Calculation	Total number of projects implemented in a year
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Corporate Support
Responsible Official	NOMBUTUMA, FEZIWE
Desired Performance	Higher

E.4 Departmental Strategy Indicators

Indicator Title	SO5 | Service Delivery Improvement plan reviewed once per year
Short Definition	Number of assessments conducted to give updates on the implementation of the department's Annual Performance Plan with particular reference to monitoring delivery against quarterly performance targets and provide basis for decision making on amendments and improvements of policies and strategies, program management, procedures and projects.
Purpose	To monitor implementation of key service delivery projects
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Origin	Strategy
PI Logic Model	Impact
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Monitoring Report
Method of Calculation	Each report is counted once
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Departmental Strategy
Responsible Official	CIBI, SONWABO
Desired Performance	Higher

Indicator Title	P14 | No of performance reports submitted to relevant authorities in terms of the Treasury Regulations
Short Definition	To provide assurance on performance information with the view to produce information that would present the state of affairs of the department for accountability purposes.
Purpose	To present the state of affairs at the end of each quarter
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Proof of submission
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Departmental Strategy
Responsible Official	NTOZAKHE, NOMTHANDAZO ESTHER
Desired Performance	Higher

Indicator Title	P15 | No of statutory documents developed to implement the Departments 5 Year Strategic Plan
Short Definition	Development of statutory plan as required by the Public Finance Management Act inline with government priorities
Purpose	To provide information on how the Department plans to implements its Strategic Plan and National Development Plan
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Approved Plans
Method of Calculation	Each approved and printed plan is counted once
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Departmental Strategy
Responsible Official	CIBI, SONWABO
Desired Performance	Higher

Indicator Title	P16 | No of key service delivery projects monitored
Short Definition	Number of assessments conducted to give updates on the implementation of the department's Annual Performance Plan with particular reference to monitoring delivery against quarterly performance targets and provide basis for decision making on amendments and improvements of policies and strategies, program management, procedures and projects.
Purpose	To monitor implementation of key service delivery projects
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Monitoring Report
Method of Calculation	Each report is counted once
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Departmental Strategy
Responsible Official	NTOZAKHE, NOMTHANDAZO ESTHER
Desired Performance	Higher

Indicator Title	P17 | No of status reports to departmental, provincial and national policies
Short Definition	reports to provide feedback on the status of department:s policies
Purpose	to provide feeback on the status of the department polcy and legislative environment in terms of policy shifts/ changes, reviewal of transport legislation. guidance provided on policy development process.
National Outcome	Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.
Strategic Outcome Oriented Goal	Good governance towards an efficient transport system.
Strategic Objective	To provide operational support in terms of strategic management and integrated planning
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Quartely status report
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None anticipated.
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Departmental Strategy
Responsible Official	VALASHIYA, LINDELWA THEODORAH
Desired Performance	Higher

E.5 Programme Support Infrastructure Indicators

Indicator Title	SO6 | Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short Definition	This indicator measures the number of plans developed by the programme
Purpose	The purpose is to ensure that the programme develops plans that will be talking to its objectives and goals
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Attendance Registers, Signed minutes
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Infrastructure
Responsible Official	MAFANI, MZILINDILE CLAUDIUS
Desired Performance	Lower

Indicator Title	P18 | Number of strategic interventions conducted.
Short Definition	This indicator measures the number of strategic sessions and top management meetings to be held with a view to monitor implementation of programmes plans
Purpose	To Monitor progress and identify challenges with implementation of the programmer's projects as depicted in the programme management plans and annual performance plans.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Programme Management Plans Session Resolutions and/or Minutes Attendance registers
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	NONE
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Infrastructure
Responsible Official	MAFANI, MZILINDILE CLAUDIUS
Desired Performance	Higher

Indicator Title	P19 | Number of programme performance reports to Monitoring and Evaluation Unit.
Short Definition	Submission of validated programme quarterly performance reports
Purpose	To comply with state prescripts on monitoring and evaluation
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Quarterly performance report - signed by Programme manager Relevant portfolio of evidence
Method of Calculation	Sum of Programme quarterly performance reports submitted report submitted = 1 no report submitted =0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of inputs for maintenance reports due to construction cut of dates and availability of collaborating evidence as it is implemented in the Regions
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Infrastructure
Responsible Official	MAFANI, MZILINDILE CLAUDIUS
Desired Performance	Higher

Indicator Title	P20 | Number of performance support interventions.
Short Definition	This relates to the performance support interventions for programme performance and personnel and preparation for audit readiness
Purpose	To ensure optimal delivery of transport infrastructure programmes.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Overall management and support of the Transport Infrastructure programme.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Health Check Reports from the Districts
Method of Calculation	Simple addition.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Infrastructure
Responsible Official	MAFANI, MZILINDILE CLAUDIUS
Desired Performance	Higher

E.6 Infrastructure Planning Indicators

Indicator Title	SO7 | No of kilometres of road visually assessed as per the applicable TMH manual
Short Definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose	To monitor and assess the extent and condition of surfaced roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Rams Condition Assessment Report
Method of Calculation	Reported number of kms along the centre line
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Lower

Indicator Title	P21 | Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).
Short Definition	Annually update the Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province.
Purpose	Coordinate and liaise with various authorities having responsibilities that impact on transport and land-use planning issues
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Reports on developed plans as captured in the Annual Performance Plan
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P22 | Number of road safety assessments.
Short Definition	Assessment of safety performance of an existing or planned road or segment towards improvement of its overall safety.
Purpose	To assess safety aspects of road environment with a view to give inputs towards transport planning of the department
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Road Safety Assessment or Road Safety Audit Report
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P23 | Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual
Short Definition	Conduct visual condition assessments of surfaced roads at a network level
Purpose	To monitor and assess the extent and condition of surfaced roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	RAMS condition assessment report TMH 9 version May 2016 or newer if applicable
Method of Calculation	Simple count of kilometres along all surfaced provincial proclaimed roads assessed
Unit of Measure	Kilometers
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO

Indicator Title	P24 | Number of kilometres of gravel roads visually assessed as per the applicable TMH manual
Short Definition	Conduct visual condition assessments of gravel roads at a network level
Purpose	To monitor and assess the extent and condition of gravel roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Non_Cummulative
Source Document/ Evidence	RAMS condition assessment report TMH 9 version May 2016 or newer if applicable
Method of Calculation	Simple count of kilometres along all provincial proclaimed gravel roads
Unit of Measure	Kilometers
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO

Indicator Title	P25 | Number of engagements with relevant authorities
Short Definition	Number of engagements with transport provincial authorities in Municipalities and stakeholders
Purpose	This indicator measures the no of engagements with relevant authorities to view to retrieve transport data from relevant authorities.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	attendance register and minutes signed
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Planning
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

E.7 Infrastructure Design Indicators

Indicator Title	SO8 | Number of designs for transport-related infrastructure
Short Definition	Design of transport-related infrastructure as envisaged in the Provincial Land Transportation Framework and the Transport Infrastructure Master Plan.
Purpose	Designs for the upgrading and development of transport infrastructure.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To provide designs of all potential road and transport infrastructure.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Cumulative
Source Document/ Evidence	Final Detailed Design Report
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	2
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Design
Responsible Official	DYUBULA, UNATHI
Desired Performance	Higher

Indicator Title	P26 | Number of designs for public transport facilities.
Short Definition	Design of public transport facilities as envisaged in the Provincial Land Transportation Framework.
Purpose	Designs for the upgrading and development of infrastructure relating to public transport, e.g. taxi ranks bus terminals and inter-modal transfer facilities.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To provide designs of all potential road and transport infrastructure.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Final Detailed Design Report
Method of Calculation	Simple addition.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	2
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Design
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P27 | Number of designs for law enforcement facilities.
Short Definition	Designs of law enforcement facilities as envisaged in the Provincial Land Transportation Framework and the Transport Infrastructure Master Plan.
Purpose	Designs for the upgrading and development of infrastructure relating to law enforcement, e.g. traffic control centres and weighbridges.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To provide designs of all potential road and transport infrastructure.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Final Detailed Design
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Design
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P28 | Number of designs for roads infrastructure.
Short Definition	Designs for the upgrading and development of infrastructure relating to roads.
Purpose	To determine appropriate standards for the provision, upgrading and co-ordination of designs for road infrastructure projects with regards to geometric, structures and materials.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To provide designs of all potential road and transport infrastructure.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Final Detailed Design Report
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Design
Responsible Official	DYUBULA, UNATHI
Desired Performance	Higher

E.8 Construction Indicators

Indicator Title	SO9 | Number of kilometres of provincial proclaimed roads upgraded from gravel to surfaced standard
Short Definition	Project Management of capital roads projects including upgrading of gravel roads to surfaced standard;
Purpose	The construction projects for the upgrading of roads from gravel to surface standard
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To develop new roads, re-construct, upgrade road and transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	• Primary signed certificates of practical completion including details of the works, and or • Secondary signed progress reports, payment certificates
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Construction
Responsible Official	NGOVELA, ZANEMVULA HEAVENS
Desired Performance	Higher

Indicator Title	SO10 | No of transport related facilities constructed
Short Definition	Number of transport related facilities constructed inclusive of law enforcement and public transport facilities
Purpose	To develop new, re construct, upgrade and rehabilitate transport infrastructure.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To develop new roads, re-construct, upgrade road and transport infrastructure.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Practical/Completion Certificate
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Construction
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P29 | No of kilometres of gravel roads upgraded to surfaced roads
Short Definition	Total number of kilometres of roads upgraded from a gravel to a surface road.
Purpose	To improve capacity, functionality, safety and reduce long term maintenance costs on gravel roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To develop new roads, re-construct, upgrade road and transport infrastructure.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	• Primary signed certificates of practical completion including details of the works, and or • Secondary signed progress reports, payment certificates
Method of Calculation	Simple count of kilometers along all provincial proclaimed gravel roads upgraded
Unit of Measure	Kilometers
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Construction
Responsible Official	NGOVELA, ZANEMVULA HEAVENS

Indicator Title	P30 | Number of transport related facilities constructed
Short Definition	Number of transport related facilities constructed inclusive of law enforcement and public transport facilities
Purpose	To develop new, re construct, upgrade and rehabilitate transport infrastructure.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To develop new roads, re-construct, upgrade road and transport infrastructure.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Certificate of completion.
Method of Calculation	Simple addition.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Construction
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

Indicator Title	P31 | Number of kilometres of roads upgraded from gravel to surfaced standard by in-house teams
Short Definition	Total number of kilometres of roads upgraded from gravel to a surfaced standard using in-house teams
Purpose	To improve the capacity, functionality, safety and reduce long term maintenance costs on gravel roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To develop new roads, re-construct, upgrade road and transport infrastructure.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	• Primary signed certificates of practical completion including details of the works, and or • Secondary signed progress reports, payment certificates (if theres any works outsourced)
Method of Calculation	Simple count of kilometres along all provincial proclaimed roads upgraded
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Timeous completion of projects
Data History	0
New Indicator?	New
Business Unit/ Structure	Construction
Responsible Official	NGOVELA, ZANEMVULA HEAVENS
Desired Performance	Higher

E.9 Maintenance Indicators

Indicator Title	SO11 | Number of square meters of provincial proclaimed roads maintained per annum.
Short Definition	Maintenance of road and transport infrastructure of a current nature that preserves it to its original design. It includes all maintenance activities such as routine, safety, preventative, and periodic. It includes implementation, either using own resources or in co-operation with municipalities the public transport infrastructure maintenance required for providing services ito. their transport plans.
Purpose	To effectively maintain road and transport infrastructure.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	• Primary signed certificates of practical completion including details of the works, and or • Secondary signed progress reports, payment certificates
Method of Calculation	Simple addition
Unit of Measure	Square metres
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE
Desired Performance	Higher

Indicator Title	P32 | Number of square metres of surfaced roads rehabilitated
Short Definition	Area of surfaced roads rehabilitated measured by square meters which does not increase the design life of the road
Purpose	To restore the condition of surface roads back to its design life
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	• Primary: Signed certificates of practical completion including details of the works, and or • Secondary: Signed progress reports, payment ceritificates
Method of Calculation	Area rehabilitated measured in square metres
Unit of Measure	Squaremetres
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	2
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE

Indicator Title	P33 | No of square metres of surfaced roads resealed
Short Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres
Purpose	Preventative maintenance to increase the lifespan of the road
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	Primary: Signed certificates of (practical) completion including details of the works, and or Secondary: Signed progress reports, payment certificates
Method of Calculation	Area resealed measured in square metres
Unit of Measure	Square metres
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE

Indicator Title	P34 | Number of kilometres of gravel roads re-gravelled
Short Definition	The kilometres of new gravel wearing course added to an existing gravel road.
Purpose	To improve the capacity, safety and riding quality of gravel roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	• Primary: Signed certificates of practical completion including details of the works, and or • Secondary: Signed progress reports, payment certificates
Method of Calculation	Kilometers length determined by: Measured length of road along the centreline
Unit of Measure	Kilometers
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	1
New Indicator	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE

Indicator Title	P35 | No of square metres of blacktop patching
Short Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. 'Plugging' of potholes are considered to be a temporary action and is excluded from this indicator.
Purpose	Repair to improve the serviceability and safety standards of surfaced roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	Authorised worksheet from routine maintenance teams and contractors Interim and final payment certificates/
Method of Calculation	Total area of the patch in square metres ie. length of patch multiply by width of patch
Unit of Measure	Square metres
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE

Indicator Title	P36 | Number of kilometres of gravel roads bladed
Short Definition	Blading of gravel roads by means of a grader
Purpose	Improve safety and serviceability of gravel roads
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative_Year_End
Source Document/ Evidence	Authorised worksheets from routine maintenance teams and contractors Certified interim and final payment certificates
Method of Calculation	Measured length of road bladed
Unit of Measure	Kilometers
Phenomena to measure	Occurrence
Data Limitations	Timeous submission of data, poor quality or inaccurate data
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	MANGA, MONDE

Indicator Title	P37 | No of transport related facilities maintained
Short Definition	Maintaining of transport related infrastructure
Purpose	to ensure that facilities are properly maintained
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	To effectively maintain road and transport infrastructure
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	Authorised worksheets from routine maintenance teams and contractors Certified interim and final payment certificates
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	none
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Maintenance
Responsible Official	SOKO, ALLH ZISUVUYO
Desired Performance	Higher

E.10 Mechanical Indicators

Indicator Title	SO12 | % of plant availability.
Short Definition	The amount of time the plant items are available for utilization in roads maintenance projects.
Purpose	Maintenance of the departmental plant and equipment.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provide an efficient plant fleet in support of in house construction and maintenance units.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Monthly plant availability reports
Method of Calculation	% of availability of plant to be utilised relevant to the overall plant complement
Unit of Measure	Percentage
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Mechanical
Responsible Official	MATROSS, LAWRENCE THEMBILE
Desired Performance	Higher

Indicator Title	P38 | Average percentage of uptime on fleet availability.
Short Definition	Maintain the level of uptime for fleet not to be below 75% annually.
Purpose	Maintain and ensure availability of the departmental plant and equipment.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provide an efficient plant fleet in support of in house construction and maintenance units.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	Plant availability report
Method of Calculation	Plant Management System
Unit of Measure	Percentage
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Mechanical
Responsible Official	MATROSS, LAWRENCE THEMBILE
Desired Performance	Higher

Indicator Title	P39 | Number of plant items acquired.
Short Definition	Procurement of new items of plant.
Purpose	Costs of the technical and administrative support staff and training costs, procurement and maintenance of the departmental plant and equipment.
National Outcome	Outcome 6: An efficient, competitive and responsive economic infrastructure network.
Strategic Outcome Oriented Goal	An efficient and integrated transport network that serves as a catalyst for social and economic development underpinned by improved rural access.
Strategic Objective	Provide an efficient plant fleet in support of in house construction and maintenance units.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Delivery notes and payment certificates
Method of Calculation	Simple Addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Mechanical
Responsible Official	MATROSS, LAWRENCE THEMBILE
Desired Performance	Higher

E.11 Programme Support Operations Indicators

Indicator Title	SO13 | Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short Definition	The indicator measures the number of plans developed by the programme APP, OPS PLAN
Purpose	To ensure that the programme sets measures and plan so as to ensure that targets are achieved
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Overall management and support of the Transport Operations programme.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Attendance Registers, Signed minutes
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P40 | 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
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Overall management and support of the Transport Operations programme.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	"Reports / Session resolutions Attendance registers
Method of Calculation	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1"
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	0
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P41 | 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
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Overall management and support of the Transport Operations programme.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Programme Support Operations Report - signed by Programme Manager
Method of Calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Timeliness of input reports Availability of corroborating evidence
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

E.12 Public Transport Services Indicators

Indicator Title	SO14 | 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.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contracts to provide mobility to the commuters.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Claim forms from ABC & AB350 Operational Statistics from MTC
Method of Calculation	Total sum of km's operated (ABC, AB350 and MTC)
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Data is collected by the bus operator & requires a very detailed and time-consuming process to verify every trip
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Public Transport Services
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Lower

Indicator Title	P42 | Number of routes subsidised
Short Definition	Approved subsidized routes serviced as per the contract in line with PTOG
Purpose	To measure the coverage of the subsidy service
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contracts to provide mobility to the commuters.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Contracts between operators and departments payment certificates
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Inaccurate data received from service providers
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Public Transport Services
Responsible Official	MAKAMBI, BUTISE SIMON
Desired Performance	Higher

Indicator Title	P43 | Number of kilometres subsidised.
Short Definition	Total number of kilometres operated by contracted service providers in line with PTOG
Purpose	To maximise access to affordable transport services
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contracts to provide mobility to the commuters.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Contracts between operators and departments Payment certificates
Method of Calculation	Simple count of kilometres operated
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Inaccurate data
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Public Transport Services
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P44 | Number of trips subsidised
Short Definition	Total number of subsidised trips operated by contracted service providers in line with PTOG
Purpose	To maximise access to affordable transport services
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Management of land transport contracts to provide mobility to the commuters.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Contracts between operators and department Payment certificates
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Reliability of data received from operators
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Public Transport Services
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Lower

E.13 Transport Safety and Compliance Indicators

Indicator Title	SO15 | Number of road users reached through transport safety interventions.
Short Definition	The indicator tracks the number of road users reached in and around high accident zones in the Province
Purpose	To ensure that plans are implemented in an efficient and effective manner in line with government priories.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators within the relevant legislation.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Cummulative
Source Document/ Evidence	Attendance registers, Visitation forms
Method of Calculation	Counting the no of road users reached through transport safety interventions
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Evidenced is sometimes sourced from illiterate road users who might at times not be able to sign attendance registers
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Transport Safety and Compliance
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P45 | Number of capacity building engagements with the Public Transport stakeholders
Short Definition	Number of engagements with the Public Transport stakeholders for the purpose of capacitating municipalities, law enforcement officials and transport operators.
Purpose	The purpose of these engagements is to transform the industry to ensure that it is properly regulated and transformed.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators within the relevant legislation.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Minutes/Reports and attendance registers.
Method of Calculation	Simple addition of engagements
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Transport Safety and Compliance
Responsible Official	MALO, ZWELIBANZI JOHN
Desired Performance	Higher

Indicator Title	P46 | Number of road safety awareness programmes
Short Definition	The programmes entail various awareness interventions aimed at improving road safety
Purpose	To highlight the number of awareness programmes which convey a variety of road safety interventions to different target audiences
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators within the relevant legislation.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Social
Calculation Type	Cummulative
Source Document/ Evidence	Approved programme/attendance registers/report(either of this evidence is permissible)
Method of Calculation	Simple count of programmes
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Transport Safety and Compliance
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P47 | Number of schools involved in road safety education programmes.
Short Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners
Purpose	To educate learners in road safety
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators within the relevant legislation.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Approved Programme and Report Visitation forms List of schools
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Transport Safety and Compliance
Responsible Official	GIYOSE, LITHALELANGA MARSHARIAN
Desired Performance	Higher

Indicator Title	P48 | Number of conflict management sessions with the Public Transport Stakeholders
Short Definition	The indicator serves to manage the root cause of conflict in the public transport industry by holding meetings with relevant public transport stakeholders(Public Transport Operators, Law enforcement, Municipalities)
Purpose	To reduce chances of the occurrence of possible conflict in the public transport industry.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	Expand/Increase access to transport safety initiatives for transport users as well as ensuring compliance of public transport operators within the relevant legislation.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Attendance register, report/ minutes .
Method of Calculation	The number of conflict management sessions held per district
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Non
Data History	0
New Indicator?	New
Business Unit/ Structure	Transport Safety and Compliance
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

E.14 Infrastructure Operations Indicators

Indicator Title	SO16 | Number of provincial owned airports compliant with South African Civil Aviation regulation.
Short Definition	the department manages the two airports namely Bhisho and Mthata and there are regulations issued by South African Civil Aviation Authority. We have to abide by these regulations or else we loose the licenses to operate such airport.
Purpose	Ensure that the 2 Provincial Airports (Bhisho and Mthatha) remain compliant with Civil Aviation Regulations
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To facilitate the efficient utilization of transport infrastructure
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	Airport compliance certificates
Method of Calculation	Compliance reports
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P49 | 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.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To facilitate the efficient utilization of transport infrastructure
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Assessment reports
Method of Calculation	Sum of assessments conducted
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Information required in assessments is similar to the SACAA required information
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P50 | 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 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.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To facilitate the efficient utilization of transport infrastructure
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Assessment reports
Method of Calculation	Sum of assessments conducted
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Information required in assessments is similar to the SACAA required information
Data History	5
New Indicator?	New
Business Unit/ Structure	Infrastructure Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

Indicator Title	P51 | 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
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To facilitate the efficient utilization of transport infrastructure
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Approved concept document
Method of Calculation	Sum of approved document
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Infrastructure Operations
Responsible Official	DE VRIES, ANDRE JOUBERT
Desired Performance	Higher

E.15 Scholar Transport Indicators

Indicator Title	SO17 | Number of learners transported from the scholar transport scheme.
Short Definition	Transportation of leaners to and from their educational facilities
Purpose	To provide access for learners travelling in excess of 5 kilometers, exception is given to those travelling less than 5kms to hazardous areas and living with disabilities to and from schools.
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To manage the efficient provision of scholar transport services.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Signed and stamped proof of delivery, Approved list, Signed quarterly and annual report
Method of Calculation	Highest number of learners recorded
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Data on number of learners is provided by the Department of Education. Lack of communication on rationalization and realignment of schools results in inaccurate data.
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Scholar Transport
Responsible Official	MSUTU, JOYCE NOLUVUYO
Desired Performance	Higher

Indicator Title	P52 | Number of schools benefiting from the transport scheme.
Short Definition	Number of all schools approved and being ferried from the scholar transport scheme
Purpose	To provide access to schools with learners that are benefiting from scholar transport
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To manage the efficient provision of scholar transport services.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Proof of delivery Signed Report
Method of Calculation	Highest number of schools recorded per quarter
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	1
New Indicator?	New
Business Unit/ Structure	Scholar Transport
Responsible Official	MSUTU, JOYCE NOLUVUYO
Desired Performance	Higher

Indicator Title	P53 | Number of transport operators capacitated on the requirements for the scholar transport scheme
Short Definition	Number of transport operators capacitated and empowered during the current financial year through the scholar transport scheme
Purpose	To ensure that transport operators are capacitated and empowered with a view to provide efficient safe and reliable scholar transport service
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To manage the efficient provision of scholar transport services.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Attendance registers for quarterly assessments & photos (if necessary & date stamped) Attendance registers for site visits & photos (if necessary & date stamped)
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	No noteworthy limitation
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Scholar Transport
Responsible Official	MSUTU, JOYCE NOLUVUYO
Desired Performance	Higher

Indicator Title	P54 | Actual learners transported.
Short Definition	Transportation of 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
National Outcome	Outcome 1: Improved quality of basic education.
Strategic Outcome Oriented Goal	Accessibility and mobility through a safe transport system.
Strategic Objective	To manage the efficient provision of scholar transport services.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Equity
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Proof of Delivery Signed Report
Method of Calculation	Highest number of learners recorded per quarter
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Scholar Transport
Responsible Official	MSUTU, JOYCE NOLUVUYO
Desired Performance	Higher

E.16 Programme Support Regulation Indicators

Indicator Title	SO18 | Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short Definition	The indicator measures the number of plans developed by the programme (APP and OPs)
Purpose	To ensure that the programme sets measures and systems in place to ensure that targets are achieved
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Resolutions of Strategic Planning sessions, Attendance Registers, APP and OPS
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Regulation
Responsible Official	MQASHANE, TAMSANQA BOLDWIN
Desired Performance	Higher

Indicator Title	P55 | Number of strategic sessions conducted.
Short Definition	Strategic Sessions conducted to develop and review APP and Operational Plans
Purpose	To develop APP and Operational Plan
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Session resolutions Attendance registers
Method of Calculation	Sum of strategic sessions held No strategic session held = 0 Strategic session held = 1
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	9
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Regulation
Responsible Official	MQASHANE, TAMSANQA BOLDWIN
Desired Performance	Higher

Indicator Title	P56 | Number performance support interventions
Short Definition	Change Management programme for Law enforcement officials in terms of Awards, Ethical Revival for officials and Road Safety Prayer meetings
Purpose	To assist in boosting the Morale of Law Enforcement officers to improve performance
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Concept Document
Method of Calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Timeliness of input reports Availability of corroborating evidence
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Regulation
Responsible Official	MQASHANE, TAMSANQA BOLDWIN
Desired Performance	Higher

Indicator Title	P57 | Number performance reports submitted to Monitoring and Evaluation
Short Definition	Number of quarterly performance reports submitted to Monitoring and evaluation.
Purpose	To comply with State prescripts on Monitoring and Evaluation
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Programme Support Operations Report - signed by Programme Manager
Method of Calculation	Sum of Programme performance reports submitted Report submitted = 1 No Report submitted = 0
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Timeliness of input reports Availability of corroborating evidence
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support Regulation
Responsible Official	MQASHANE, TAMSANQA BOLDWIN
Desired Performance	Higher

Indicator Title	P58 | Number of Road Safety Campaigns Launched
Short Definition	Road Safety Campaign launches in preparation of Easter and Festive Season operations
Purpose	To assist in road safety awareness during the Easter and Festive Season
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Programme management and leadership strengthening.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Concept Document
Method of Calculation	Addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	0
New Indicator?	New
Business Unit/ Structure	Programme Support Regulation
Responsible Official	MQASHANE, TAMSANQA BOLDWIN
Desired Performance	Higher

E.17 Transport Administration and Licensing Indicators

Indicator Title	SO19 | Number of licensing authorities conforming to the relevant legislation including NRTA and NTLA.
Short Definition	Monitoring activities of all vehicle testing stations, vehicle registering authorities and driving licence testing centres. Monitoring collection of revenue from motor vehicle licence fees; miscellaneous fees pertaining to vehicle and driver fitness testing, assistance and advice to motorists and municipal agents through a help desk and maintenance of a toll free telephone service
Purpose	To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996)
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Monitor and control the issuance of licences for drivers and motor vehicles in terms of the National Road Traffic Act.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	inspection compliance reports
Method of Calculation	None
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	New
Business Unit/ Structure	Transport Administration and Licensing
Responsible Official	MASIKE, GOPOLANG LENNET
Desired Performance	Higher

Indicator Title	P59 | Number of Compliance Inspections conducted.
Short Definition	Inspections executed at Driving License Testing Centres, Vehicle Testing Stations and Registering Authorities to ascertain compliance with the National Road Traffic Act
Purpose	Determine that all transactions captured are complying with the National Road Traffic Act
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Monitor and control the issuance of licences for drivers and motor vehicles in terms of the National Road Traffic Act.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Reports
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Transport Administration and Licensing
Responsible Official	MASIKE, GOPOLANG LENNET
Desired Performance	Higher

E.18 Operator License and Permits Indicators

Indicator Title	SO20 | Number of operator licenses issued to transport operators
Short Definition	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. This includes permits for abnormal loads, sporting events and the transport of hazardous goods.
Purpose	The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support)
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Management and control of operator licenses in terms of the NLTA and issuance of permits for abnormal loads and special events.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cumulative
Source Document/ Evidence	OLAS Reports
Method of Calculation	Counting each operator license issued during the period under review.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Operator License and Permits
Responsible Official	MELANE, BHELU NKOSANA
Desired Performance	Higher

Indicator Title	P60 | Number of operator licenses issued.
Short Definition	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. This includes permits for abnormal loads, sporting events and the transport of hazardous goods.
Purpose	The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support)
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Management and control of operator licenses in terms of the NLTA and issuance of permits for abnormal loads and special events.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cumulative
Source Document/ Evidence	OLAS Reports
Method of Calculation	Counting each operator license issued during the period under review.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Operator License and Permits
Responsible Official	MELANE, BHELU NKOSANA
Desired Performance	Higher

Indicator Title	P61 | Number of Provincial Regulating Entity (PRE) hearings conducted.
Short Definition	This relates to the number of PRE hearings conducted for operator licenses processes
Purpose	Adjudicate on applications for operating licenses
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Management and control of operator licenses in terms of the NLTA and issuance of permits for abnormal loads and special events.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Minutes of meetings/record of decisions Attendance registers
Method of Calculation	Simple count of meetings held
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Operator License and Permits
Responsible Official	MELANE, BHELU NKOSANA
Desired Performance	Higher

E.19 Law Enforcement Indicators

Indicator Title	SO21 | Number of traffic law enforcement operations conducted.
Short Definition	Conduct Law Enforcement Operations across the Province.
Purpose	To ensure that Law Enforcement operations are conducted across the province and maximum visibility of traffic officials on the public roads.
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Report (TLE9)
Method of Calculation	Simple count of meetings held
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None.
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P62 | Number of speed operations conducted.
Short Definition	Speed operations conducted to monitor compliance with speed regulation at identified locations
Purpose	Enforce speed compliance to reduce road crashes.
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Singed Report (TLE9)
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Electronic data lost/ system errors/ reliability of manual report
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P63 | Number of vehicles weighed.
Short Definition	Ascertaining of vehicle mass through the use of registered/ accredited weighing facilities (scale).
Purpose	To reduce the overloading and protect the road infrastructure
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Report from overloading control systems
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Electronic data lost/ system errors/ reliability of manual report
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P64 | Number of drunken driving operations conducted.
Short Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of alcohol consumption.
Purpose	To detect and remove drunken drivers from public roads
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Singed Report (TLE 9)
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Delayed submission and accuracy of data
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P65 | Number of vehicles stopped and checked.
Short Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities
Purpose	To ensure compliance with traffic regulations and other applicable legislation in promotion of road safety
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Singed Report (TLE 9)
Method of Calculation	Simple count of vehicles stopped and checked
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Late submission and accuracy of data
Data History	3
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P66 | 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
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Singed Reports (TLE9)
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Incorrect capturing of information
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P67 | Number of special law enforcement operations conducted
Short Definition	Provincial Specific operations to be performed by all Districts.
Purpose	To ensure the reduction of road carnage and facilities and enhance Road Safety.
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Signed Report (TLE9)
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Incorrect capturing of information
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

Indicator Title	P68 | Number of paid traffic fines processed
Short Definition	Traffic fines received from various traffic stations captured, processed at Magistrate offices and paid at various pay points
Purpose	To measure the number of traffic fines captured and the percentage paid.
National Outcome	Outcome 3: All people in South Africa are and feel safe.
Strategic Outcome Oriented Goal	Safe transport environment through the regulation of traffic on road transport infrastructure.
Strategic Objective	Manage and control traffic on transport infrastructure.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	System Generated Reports
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Incorrect capturing of information
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Law Enforcement
Responsible Official	MXI, CARL MAWETHU
Desired Performance	Higher

E.20 Programme Support CBP Indicators

Indicator Title	SO22 | Number of Annual Plans developed for the programme in line with the Department's 5 year plan
Short Definition	The indicator serves to ensure the production of APP and OPS of the program
Purpose	The purpose of the indicator is to ensure that the programme produces an APP and Ops plan and ensure the accurate achievement of set targets
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	signed APP of program and attendance registers
Method of Calculation	simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	none
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support CBP
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

Indicator Title	P69 | 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.
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Reports / Session resolutions Attendance registers
Method of Calculation	Sum of strategic sessions held Strategic session held = 1
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support CBP
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

Indicator Title	P70 | 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.
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Overall management and support of the Community Based programme.
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	Programme Support CBT Report - signed by Programme Manager
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None foreseen
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Programme Support CBP
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

E.21 Community Development Indicators

Indicator Title	SO23 | Number of work opportunities created through Community Development Programmes
Short Definition	The indicator ensures the creation of work opportunities through the EPWP principles to alleviate poverty
Purpose	To create work opportunities and alleviate poverty
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Origin	Strategy
PI Logic Model	Impact
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	Signed APP of the Programme and Attendance registers
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Community Development
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

Indicator Title	P71 | Number of work opportunities created through minor road maintenance
Short Definition	Paid work created for individuals on an EPWP project for any period of time. The individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose	The indicator measures work opportunities created by community development.
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	Contracts, ID copies and attendance registers
Method of Calculation	Head count of contracts
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Unclear Identity documents
Data History	5
New Indicator?	Unchanged
Business Unit/ Structure	Community Development
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

Indicator Title	P72 | Number of work opportunities created through transport initiatives.
Short Definition	Paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose	The indicator measures the work opportunities created by Community Development
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	Create work Opportunities to contribute towards poverty alleviation.
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	Attendance register, contracts and ID copies
Method of Calculation	Head count of beneficiaries
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Unclear identify documents
Data History	0
New Indicator?	New
Business Unit/ Structure	Community Development
Responsible Official	MABONA, MTHETHELELI ATTWELL
Desired Performance	Higher

E.22 Innovation and Empowerment Indicators

Indicator Title	SO24 | Number of EPWP participants empowered
Short Definition	This indicator measures at strategic objective level, the number of EPWP participants(National Youth Service, House Hold Contractors, Artisans and SMMEs) empowered by the programme.
Purpose	To empower EPWP participants to ensure poverty alleviation and economic development.
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To ensure contractor empowerment, development of youth programmes and training
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Addition
Source Document/ Evidence	List of beneficiaries empowered, attendance registers and signed reports
Method of Calculation	Number of participants empowered are added for the 5 year period.
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	5
New Indicator?	New
Business Unit/ Structure	Innovation and Empowerment
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator Title	P73 | Number of beneficiary Empowerment Interventions
Short Definition	It refers to a number of empowerment interventions implemented by the EPWP in relations to the development of our contractors/SMMEs, training of EPWP beneficiaries and contracting of the National Your (NYS) participants
Purpose	To empower EPWP beneficiaries
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To ensure contractor empowerment, development of youth programmes and training
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	Training plans, contracts, ID Documents and attendance registers.
Method of Calculation	Cummulative
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	Innovation and Empowerment
Responsible Official	NTSONDWA, SAZI
Desired Performance	Lower

Indicator Title	P74 | Number of labour intensive initiatives promoted
Short Definition	It refers to initiatives by EPWP to ensure that labour intensive methods are promoted and thus creating job opportunities in the province (promotion in this context means encouraging all EPWP projects to use more people than machinery). Labour intensive means to create more jobs by employing people in every available job opportunity.
Purpose	To empower EPWP beneficiaries
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To ensure contractor empowerment, development of youth programmes and training
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Service Level Agreements, Project Progress Report, Payment Stubs
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Technical aspects may not be understood by the unit
Data History	1
New Indicator?	Unchanged
Business Unit/ Structure	Innovation and Empowerment
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

E.23 EPWP Co-ordination and Monitoring Indicators

Indicator Title	SO25 | Number of impact assessments conducted
Short Definition	Assessment of compliance to EPWP principles and guidelines
Purpose	Assess the impact of the investment made by the project on EPWP participants
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Output
Type of indicator	Efficiency
Tripple Bottom Line	Economy
Calculation Type	Maximum
Source Document/ Evidence	Impact assessment report
Method of Calculation	Simple addition
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	None
Data History	2
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	CONJWA, GERALD SINDISA
Desired Performance	Higher

Indicator Title	P75 | Number of Departmental programmes aligned to EPWP principles and guidelines
Short Definition	Monitoring EPWP projects to ensure compliance to EPWP principles and guidelines
Purpose	Ensure compliance to EPWP principles and guidelines
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Activity
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Average
Source Document/ Evidence	Attendance registers EPWP monitoring report
Method of Calculation	Add all four quarterly results
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Unclear identify documents
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator Title	P76 | Number of jobs created
Short Definition	Number of work opportunities created and reported encompassing EPWP aligned principles in the Transport sector
Purpose	To measure work opportunities created by the Transport sector
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Economy
Calculation Type	Cummulative
Source Document/ Evidence	NDPW report submitted to Provinces, EPWP Annexures(From the EPWP-RS) Project files
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Data History	5
New Indicator?	New
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator Title	P77 | Number of full-time equivalents (FTE's) created
Short Definition	The total number of persons days of employment in the EPWP project over a period of one year in the transport sector.
Purpose	To measure work opportunities created by the Transport sector
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Maximum
Source Document/ Evidence	NDPW report submitted to Provinces, EPWP Annexures(From EPWP-RS) Project files
Method of Calculation	Persons days of the employment divided by 230 days
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Data History	4
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Range

Indicator Title	P78 | Number of youths (18-35) employed.
Short Definition	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects in the transport sector
Purpose	To measure work opportunities created by the transport sector
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Maximum
Source Document/ Evidence	NDPW reports submitted to Provinces EPWP Annexures(From the EPWP-RS) Project files
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and inaccurate data
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator Title	P79 | Number of women employed.
Short Definition	Number of women who have been employed on EPWP Projects in the Transport sector
Purpose	To measure work opportunities created by the transport sector
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Outcome
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Maximum
Source Document/ Evidence	NDPW report submitted to Provinces EPWP Annexures(From the EPWP-RS) Project Files
Method of Calculation	Simple count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Misalignment on reporting between National Treasury and EPWP reporting/incomplete and in accurate data
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator Title	P80 | Number of persons with disabilities employed
Short Definition	Number of persons with disabilities who have been employed on EPWP Projects in the transport sector
Purpose	To measure work opportunities created by the transport sector
National Outcome	Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all.
Strategic Outcome Oriented Goal	Economic empowerment and poverty alleviation through the transportation sector.
Strategic Objective	To report and assess the impact of EPWP projects implemented by the department
Origin	Strategy
PI Logic Model	Output
Type of indicator	Effectiveness
Tripple Bottom Line	Social
Calculation Type	Cummulative
Source Document/ Evidence	NDPW report submitted to Provinces EPWP Annexures(From the EPWP-RS) Project files
Method of Calculation	Simple Count
Unit of Measure	Number
Phenomena to measure	Occurrence
Data Limitations	Misalignment on reporting between National Treasury and EPWP reporting /incomplete and inaccurate data
Data History	6
New Indicator?	Unchanged
Business Unit/ Structure	EPWP Co-ordination and Monitoring
Responsible Official	NTSONDWA, SAZI
Desired Performance	Higher

Indicator title	SO26 | Percentage of leased vehicles available for use by user departments
Short Definition	Proportion of time 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	Output
National Outcome	12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Strategic Goal	An efficient and reliable government fleet management services provider
Strategic Objective	Provide a reliable and cost effective fleet and fleet management services for the government of the Eastern Cape
Phenomena to Measure	Occurrence
Origin	Annual Performance Plan
Source Document	GFMS Fleet Register Downtime report
Unit of Measure	Percentage
Calculation Type	Non-Cumulative
Method of Calculation	Number of working days X Number of leased vehicles (excluding MM' (Number of downtime days of the vehicles – 5days per transactio (Number of working days1 X Number of leased vehicles (excluding M
Data Limitations	None
Data History	4 year
Type of Indicator	Effectiveness
Triple Bottom Line	Economic
Reporting Cycle	Annually
New Indicator	Unchanged
Structure	Government Fleet Management Services
Indicator Responsibility	Head: SMME and Fleet Maintenance
Desired Performance	95%

[1] Working days per month: 22 days

Indicator title	P81 | Percentage of leased vehicles that are compliant
Short Definition	Proportion of leased vehicles that are within the predetermined parameters (kilometres/age as per rate card)
Purpose	Ensure that vehicles leased are cost effective, reliable and safe
PI Logic Model	Output
National Outcome	12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Strategic Goal	An efficient and reliable government fleet management services provider
Strategic Objective	Provide a reliable and cost effective fleet and fleet management services for the government of the Eastern Cape
Phenomena to Measure	Occurrence
Origin	Annual Performance Plan
Source Document	GFMS Fleet Register RT46 Odometer report
Unit of Measure	Percentage
Calculation Type	Non-Cumulative
Method of Calculation	$\frac{\text{Number of compliant vehicles (excluding MMs)}}{\text{Number of leased vehicles(excluding MMs)}}$
Data Limitations	Dependency on accuracy of data received from RT46 Service Provider
Data History	5 years
Type of Indicator	Economy and Efficiency
Triple Bottom Line	Economic
Reporting Cycle	Quarterly
New Indicator	Unchanged
Structure	Government Fleet Management Services
Indicator Responsibility	Head: Fleet Development and Provisioning
Desired Performance	90%

Indicator title	P82 | Rating of financial capability maturity index achieved
Short Definition	Evaluate the level of compliance with financial regulatory requirements
Purpose	To improve the overall finance management capability in the organisation
PI Logic Model	Output
National Outcome	12. An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Strategic Goal	An efficient and reliable government fleet management services provider
Strategic Objective	Provide a reliable and cost effective fleet and fleet management services for the government of the Eastern Cape
Phenomena to Measure	Occurrence
Origin	Annual Performance Plan
Source Document	Financial Management Capability Maturity Model Assessment Tool
Unit of Measure	Number
Calculation Type	Non-cumulative
Method of Calculation	Average Rating
Data Limitations	None
Data History	4 Years
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	3