

## 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.

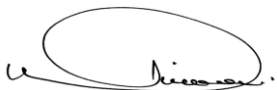
In addition to this, we further welcomed the development of the National Road Traffic Law Enforcement Code (NRTLEC) which will **entrench cohesion in the fraternity and enable traffic law enforcement officers to speak in one voice** when dealing with road traffic offenders and transgressors.

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 Operational Plan:


1. Was developed by the management of the Department of Transport under the guidance of Honourable MEC Weziwe Tikana.
2. Was prepared in line with the current Strategic Plan 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 2019/20.

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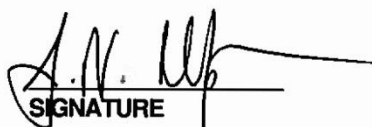
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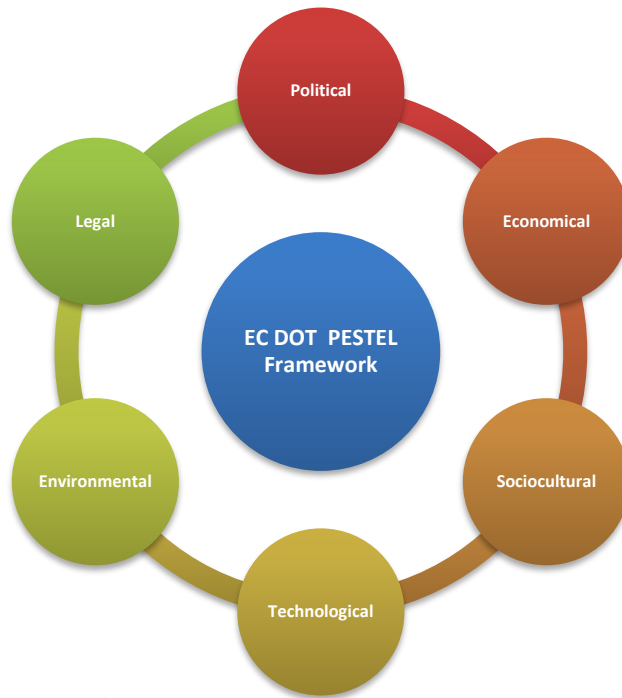


## PART A : STRATEGIC OVERVIEW

### 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 Shosholoz Meyl between Port Elizabeth and Johannesburg and between East London and Johannesburg. Both Metrorail and Shosholoz Meyl are business units of the Passenger Rail Agency of South Africa (PRASA).

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

## 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

**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
<b>Eastern Cape</b>	<b>5 187</b>	<b>100,0</b>	<b>6 607</b>	<b>100,0</b>

Source: National Household Travel Survey: Eastern Cape Profile

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

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

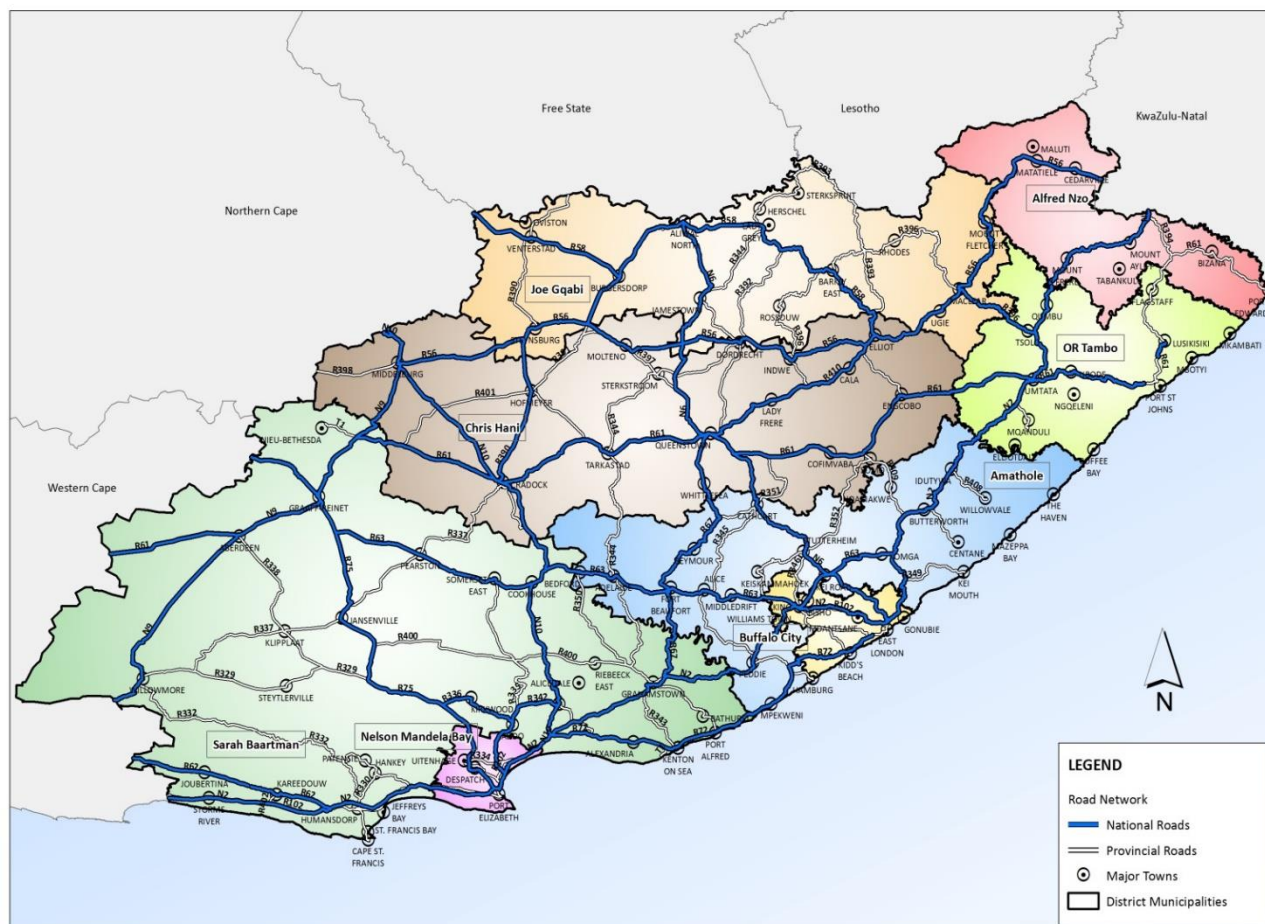


Figure 2. The Road Network by authority in the Provincial Eastern Cape



## 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%
<b>Total</b>	<b>3 811.25</b>	<b>62.54</b>	<b>10.03</b>	<b>75.05</b>	<b>3 958.88</b>	<b>24 780.45</b>	<b>704.77</b>	<b>2 566.67</b>	<b>8 590.28</b>	<b>36 642.17</b>	<b>40 601.05</b>	
<b>%</b>	<b>9.4%</b>	<b>0.2%</b>	<b>0.02%</b>	<b>0.2%</b>	<b>9.8%</b>	<b>61.0%</b>	<b>1.7%</b>	<b>6.3%</b>	<b>21.2%</b>	<b>90.2%</b>		

**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

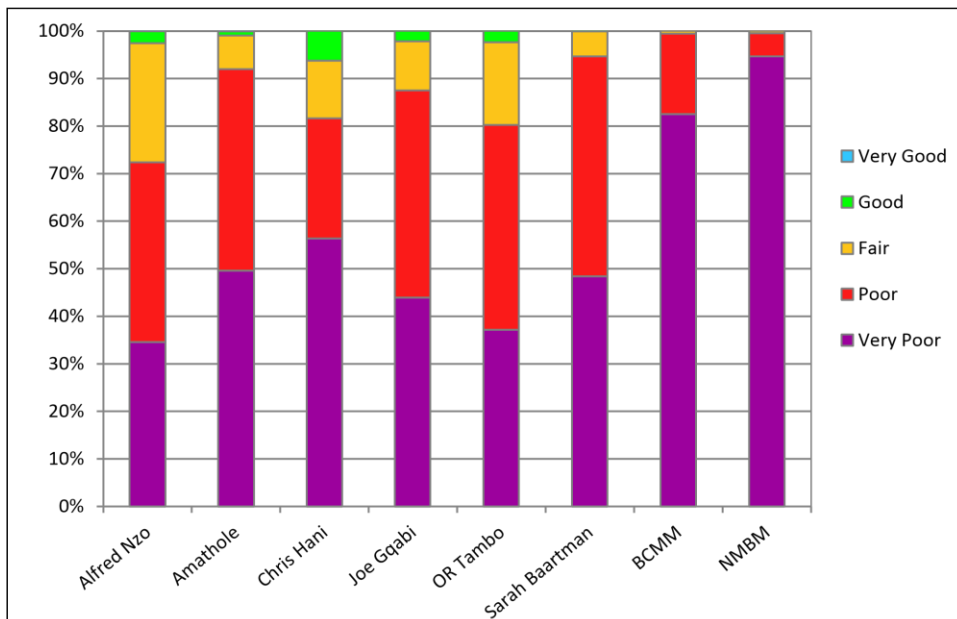
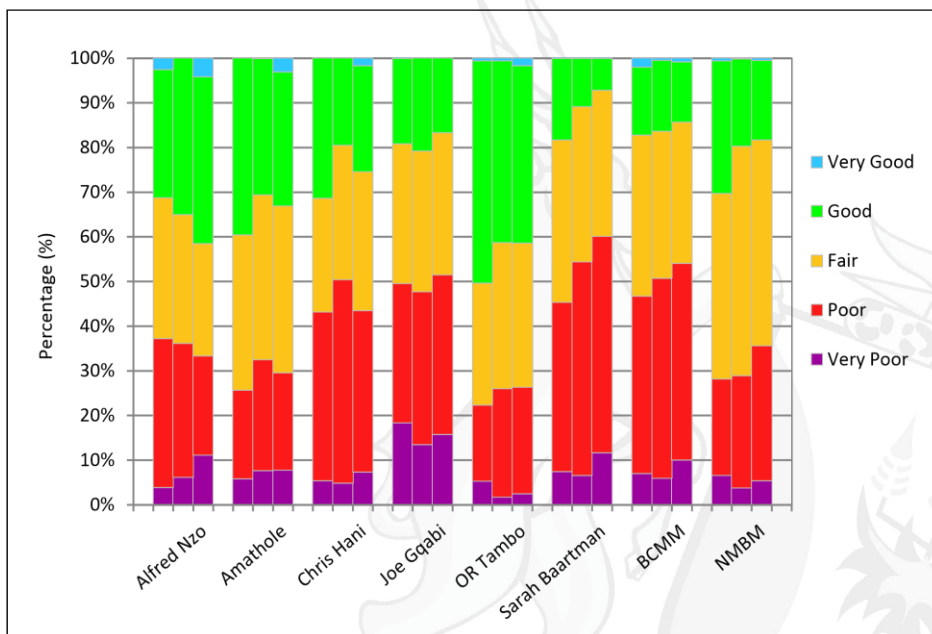


Figure 3. The Visual Condition (%) by District

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%
<b>Total</b>	<b>1 300.78</b>	<b>175.56</b>	<b>77.33</b>	<b>33.70</b>	<b>22.93</b>	<b>1 610.30</b>	
<b>%</b>	<b>80.8%</b>	<b>10.9%</b>	<b>4.8%</b>	<b>2.1%</b>	<b>1.4%</b>		

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 parastatal bus passenger transport provider that operates in areas formerly known as the Border/Ciskei area. The Corporation is funded through a grant-in-aid by the Department. This grant is in lieu of a subsidy, as the Department cannot enter into a contract with Mayibuye until it becomes a financially ring fenced legal entity with no access to finance except through commercial means. The Board of the Corporation is currently working on a detailed restructuring plan. The corporation has transported 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 the 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 will 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 initiatives 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 establishment 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 raise funding. The intervention is intended to address the fragmentation of public transport governance and bring together public transport services under a single strategic body in order to provide faster, more efficient and affordable transport services, even though the various networks will remain independent in terms of ownership and operation.

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

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 Mbashe 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.

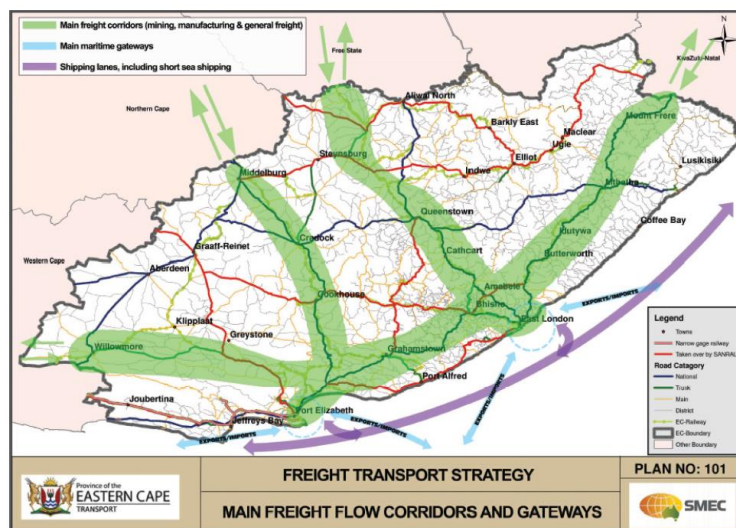
**Improving Road Safety in the Province**

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 overcome 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 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	354 458	351 611	387 940	430 175	453 687
2 Transport Infrastructure	2 020 583	2 073 163	2 236 048	2 279 119	2 301 027	2 149 09	2 264 646	2 209 099	2 304 737
3 Transport Operations	1 062 064	1 073 410	1 139 403	1 185 657	1 233 230	1 273 145	1 284 772	1 331 329	1 403 615
4 Transport Regulation	297 094	318 252	337 345	341 836	383 946	394 449	388 099	410 451	432 615
5 Community Based Programmes	542 488	565 326	728 694	647 543	628 643	642 772	648 081	595 346	629 639
6 Government Fleet Trading Entity	0	0	0	0	0	0	0	0	0
<b>TOTAL</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 811 887</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>
<b>Economic classification</b>									
<b>Current Payments</b>	<b>2 935 998</b>	<b>2 824 508</b>	<b>2 999 056</b>	<b>3 351 942</b>	<b>3 373 513</b>	<b>3 304 950</b>	<b>3 513 831</b>	<b>3 508 924</b>	<b>3 731 644</b>
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
<b>Transfers and Subsidies</b>	<b>450 146</b>	<b>485 227</b>	<b>518 982</b>	<b>527 396</b>	<b>571 649</b>	<b>581 668</b>	<b>579 242</b>	<b>601 680</b>	<b>634 441</b>
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
<b>Capital Assets</b>	<b>844 387</b>	<b>1 020 048</b>	<b>1 236 495</b>	<b>932 245</b>	<b>956 141</b>	<b>944 768</b>	<b>881 464</b>	<b>865 796</b>	<b>858 084</b>
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
<b>Financial Assets</b>	<b>504</b>	<b>451</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>4 231 035</b>	<b>4 330 234</b>	<b>4 754 533</b>	<b>4 811 584</b>	<b>4 901 304</b>	<b>4 811 887</b>	<b>4 974 537</b>	<b>4 976 400</b>	<b>5 224 169</b>

## A.4. Approved Budget and Programme Structure

Programme	Subprogramme
<b>1. Administration</b>	1.1 Office of the MEC
	1.2 Management of the Department
	1.3 Corporate Support
	1.4 Departmental Strategy
<b>2. Transport Infrastructure</b>	2.1 Programme Support Infrastructure
	2.2 Infrastructure Planning
	2.3 Infrastructure Design
	2.4 Construction
	2.5 Maintenance
	2.6 Mechanical
<b>3. Transport Operations</b>	3.1 Programme Support Operations
	3.2 Public Transport Services
	3.3 Transport Safety and Compliance
	3.4 Infrastructure Operations
	3.5 Scholar Transport
<b>4. Transport Regulation</b>	4.1 Programme Support Regulation
	4.2 Transport Administration and Licensing
	4.3 Operator License and Permits
	4.4 Law Enforcement
<b>5. Community Based Programmes</b>	5.1 Programme Support Community Based Programmes
	5.2 Community Development
	5.3 Innovation and Empowerment
	5.4 EPWP Co-ordination and Monitoring
<b>6. Government Fleet Trading Entity</b>	6.1 Fleet Management



## PART B: PROGRAMME PERFORMANCE TARGETS

## B.1 Programme 1: Administration

## B.1.1 Subprogramme 1.1 : Office of the MEC

## B1.2. Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P1	Policy Speech presented to the Legislature in March annually.	1	0	0	0	1	Policy Speech
P2	Number of the MEC's stakeholder engagements.	57	12	16	16	13	Minutes and attendance registers
P3	Hold TRANSMEC sessions with transport stakeholders.	2		1		1	Attendance Register Minutes
	<b>Expenditure</b>	<b>100 000</b>	<b>0</b>	<b>50 000</b>	<b>0</b>	<b>50 000</b>	
	Number of sessions to review the Department's performance against policy issues included in the Policy Speech.	2	0	1	0	1	Minutes and attendance registers



**B.1.2 Subprogramme 1.2: Management of the Department**  
**B.1.2.1 Activity Targets for 2019**

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P4	No of management meetings held to monitor implementation of strategic objectives	16	4	4	4	4	Minutes and Attendance Registers
	Formalised structures that make decisions on implementation of department's strategies.						
	Departmental participation and contribution to IGR Fora	4 per district	1	1	1	1	Invitations, attendance registers and presentations
	District planning sessions conducted.	2 per district	0	1	1	0	Attendance registers and resolutions
P5	Oversee and support implementation of district operations	4 meetings per district	1	1	1	1	Attendance register and minutes
	MPAT Level achieved under KRA no 2 of MPAT which relates to accountability, ethics and security, internal audit and risk management.	3	3	3	3	3	MPAT Report
	Mainstreaming and advocacy						
			Presentation and engagement with programmes on transformation imperatives during strategic sessions.	Presentation and engagement with programmes on transformation imperatives during strategic sessions.	Presentation and engagement with programmes on transformation imperatives during strategic sessions.	Presentation and engagement with programmes on transformation imperatives during strategic sessions.	Report on status of transformation and the presentation made.

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Honouring institutional days	5 events to honour institutionalized days.	Youth Summit	Women empowerment summit.	Empowerment of departmental elderly persons. Disability month activity.	Celebrate international womens day.	Report
	<b>Expenditure</b>	<b>778 830</b>	<b>359 250</b>	<b>419 580</b>	<b>75 800</b>	<b>0</b>	
	Anti-gender based violence and empowerment of military veterans.			Celebrate heritage month	Promote children rights awareness session. 16 days of activism.	Military veterans session	Report
	<b>Expenditure</b>	<b>350 070</b>	<b>0</b>	<b>0</b>	<b>350 070</b>	<b>0</b>	
	Transport sector transformation forum.		Hold transport sector transformation forum and reporting	Hold transport sector transformation forum and reporting	Hold transport sector transformation forum and reporting	Hold transport sector transformation forum and reporting	Agenda minutes and attendance register
	<b>Expenditure</b>	<b>40 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	<b>10 000</b>	
	Gender equity strategic framework and job access.	Generate gender equity strategic framework report			Consolidate and produce a gender equity strategic framework and job access report.	Submission to oversight bodies.	gender equity strategic framework report
	Development of a 5 year communication strategy	Development of a communication strategy	Draft document	Consultations with stakeholders	Consultations with stakeholders	Final Communication strategy developed	Approved Developmental Communication Strategy Developed
	<b>Expenditure</b>	<b>29 800</b>	<b>0</b>	<b>0</b>	<b>29 800</b>	<b>0</b>	
	Execution of quarterly public information campaigns on various	16	3	5	4	4	Adverts, photographs and

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	national, provincial and local media platforms.						newspaper clips.
	<b>Expenditure</b>	<b>2 061 364</b>	<b>305 166</b>	<b>657 038</b>	<b>500 624</b>	<b>598 536</b>	
	Review of the DOT communication policy	Approved policy	Draft policy developed	Consultation	Consultation	Approval	Approved policy
	<b>Expenditure</b>	<b>53 913</b>	<b>0</b>	<b>29 372</b>	<b>24 541</b>	<b>0</b>	
	Produce quarterly content analysis reports on media monitoring	4	1	1	1	1	Quarterly media monitoring reports
	Enhance internal communication including development of a corporate communication manual	2 Internal communications platforms	2	2	2	2	Internal newsletter management brief
	Produce and distribute quarterly external newsletter	4 quarterly news letters	1	1	1	1	4 sets of quarterly newsletters
	<b>Expenditure</b>	<b>100 000</b>	<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	<b>25 000</b>	
	Enhance Online communication	2 online media channels	2	2	2	2	2 active online media channels
	Process and report on monthly incidents	12 monthly incident reports	3	3	3	3	Monthly incidents reports
	<b>Expenditure</b>	<b>360 000</b>	<b>90 000</b>	<b>90 000</b>	<b>90 000</b>	<b>90 000</b>	
	Coordinate vetting of departmental officials.	7	Head Office and Amathole	OR Tambo and Alfred Nzo	Chris Hani and Joe Gqabi	Sara Baartman	Acknowledgement of receipt register by State Security Agency

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Conduct inspections to ensure compliance with service level agreements by private security companies contracted by the department.	7	Head Office and Amathole	OR Tambo and Alfred Nzo	Chris Hani and Joe Gqabi	Sara Baartman	Inspection reports
	Awareness sessions on security management conducted	7 sessions	Head office and Amathole District	O.R Tambo and Alfred Nzo	Chris Hani and Joe Gqabi	Sarah Baartman	Attendance registers and reports
	Investigate security breaches and other related misconduct.	Investigations at district and head office level	Head Office and districts.	Head Office and districts.	Head Office and districts	Head Office and districts.	Attendance registers and reports
	<b>Expenditure</b>	<b>207 000</b>	<b>51 750</b>	<b>51 750</b>	<b>51 750</b>	<b>51 750</b>	
	Installation, maintenance and repairs of access control and CCTV surveillance systems	Routine maintenance	Routine maintenance	Installation and routine maintenance	Routine maintenance	Installation of biometric system and routine maintenance	Invoice and confirmation of work done
	<b>Expenditure</b>	<b>200 000</b>	<b>20 000</b>	<b>60 000</b>	<b>20 000</b>	<b>100 000</b>	
	Produce risk assessment report for the Department	1				Produce risk assessment inclusive of strategic risk assessment for programmes	Attendance and risk assessment report
	<b>Expenditure</b>	<b>12 108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12 108</b>	
	Conduct awareness for ethics, risk and antifraud corruption at Head Office and Districts	7 sessions	2 sessions (Head Office and 1 district)	2 sessions	2 sessions	1 session	Reports and attendance registers
	<b>Expenditure</b>	<b>157 930</b>	<b>39 482.50</b>	<b>39 482.50</b>	<b>39 482.50</b>	<b>39 482.50</b>	



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Investigation of fraud and corruption	4 reports	1	1	1	1	Proof of submission to HOD
	Development of Ethics Management Strategy and review of Whistleblowing	Approved ethics management strategy	Draft Ethics Management Strategy	Consultations	Final Ethics Management Strategy		Approved Ethics Management Strategy and Whistleblowing policy.
	<b>Expenditure</b>	<b>35 000</b>	<b>8 750</b>	<b>17 500</b>	<b>8 750</b>	<b>0</b>	
	Provide oversight on risk management activities	4 risk management committee reports	1	1	1	1	Reports and attendance registers
	<b>Expenditure</b>	<b>170 000</b>	<b>42 500</b>	<b>42 500</b>	<b>42 500</b>	<b>42 500</b>	
	Prepare Internal Audit Reports for submission to Audit Committee	4	1	1	1	1	Quarterly Reports
	Development of the 3 year rolling Internal Audit Plan 2021/22	1				1	Approved Internal Audit Plan
	Perform Internal Audit assignments as per the Internal Audit Operational Plan at Head Office and District Offices.	12	3	3	3	3	Internal Audit Reports
	<b>Expenditure</b>	<b>209 000</b>	<b>28 000</b>	<b>80 000</b>	<b>61 000</b>	<b>40 000</b>	
	Coordinate Auditing Committee engagement meetings	6	2	1	1	2	Attendance register and minutes of AC meetings
	<b>Expenditure</b>	<b>600 000</b>	<b>130 000</b>	<b>170 000</b>	<b>160 000</b>	<b>140 000</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Management of cases	4 reports submitted to the Accounting Officer and OTP on contingent liabilities.	1 report developed and submitted to OTP and Accounting Officer. Management of litigation register.	1 report developed and submitted to OTP and Accounting Officer. Management of litigation register.	1 report developed and submitted to OTP and Accounting Officer. Management of litigation register.	1 report developed and submitted to OTP and Accounting Officer. Management of litigation register.	Litigation register
	<b>Expenditure</b>	<b>3 169 000</b>	<b>792 250</b>	<b>792 250</b>	<b>792 250</b>	<b>792 250</b>	
	Conduct PAJA and PAIA workshops.	7 workshops conducted.	1 workshop - Alfred Nzo & Procurement of pocket statutes.	2 workshops - OR Tambo and Joe Gqabi	2 workshops - Chris Hani and Sarah Baartman	2 workshops - Amathole and Head Office	Attendance registers; reports and agenda
	<b>Expenditure</b>	<b>349 000</b>	<b>87 250</b>	<b>87 250</b>	<b>87 250</b>	<b>87 250</b>	

## B.1.3 Subprogramme 1.3: Corporate Support

## B.1.3.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P6 Average number of days to fill a vacant post after advertisement.	To attract and retain competent employees to the department	90 days to fill a vacant post after advertisement.	90	90	90	90	Compliance Report
	Recruitment of suitably qualified and competent personnel.	Recruitment of suitably qualified and competent personnel.		Recruitment process		Recruitment process	
	Expenditure	644 000	0	165 000	0	479 000	
	Development of the Annual Recruitment Plan	ARP developed			Consultations with programmes on their recruitment needs and consolidation of the ARPs.	Submit the approved ARP to the provincial coordination and monitoring team(PCMT)	Approved ARP
	Quarterly reconciliation of leave reports	4 reconciliation reports	1	1	1	1	Report
	Expenditure	300 000	93 000	93 000	93 000	21 000	
	Awareness campaigns	8 awareness campaigns	Persal user forums	Standardization of HRM process, procedures, and Persal user forums.	Standardization of HRM process, procedures, and Persal user forums	Persal user forums	Attendance registers
	Expenditure	300 000	49 000	78 000	74 000	99 000	
	Maintenance of sound labor relations between the employer and employee	Finalization of grievances and misconduct within prescribed timeframes.	Finalise disciplinary cases within 90 days	Finalise disciplinary cases within 90 days	Finalization of disciplinary cases within 90 days	Finalization of disciplinary cases within 90 days	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P7	Disciplinary cases	Finalization of misconduct cases	Finalize disciplinary cases within 90 days	Finalize disciplinary cases within 90 days	Finalize disciplinary cases within 90 days	Finalize disciplinary cases within 90 days	Personal reports
	Grievance procedure	Finalization of the grievance cases	Finalize grievance cases within 30 days	Finalize grievance cases within 30 days	Finalize grievance cases within 30 days	Finalize grievance cases within 30 days	Personal reports
	Awareness campaigns	Conducting of awareness campaigns	Conduct awareness campaigns on Labour related matters.	Conduct awareness campaigns on Labour related matters	Conduct awareness campaigns on Labour related matters	Conduct awareness campaigns on Labour related matters	Awareness campaign registers
	<b>Expenditure</b>	<b>329 282</b>	<b>77 321</b>	<b>77 321</b>	<b>97 321</b>	<b>77 321</b>	
	Implementation of sixteen elements from the four pillars of the EHW Strategy	4	4	4	4	4	EHW quarterly Report, Attendance register
	Wellness management	Promotion of Individual wellness	Conduct financial wellness sessions	Conduct medical screening	Conduct awareness sessions	Conduct impact assessment	EHW quarterly Report, Attendance register
	HIV and TB Management	HIV and TB awareness and prevention	Conduct health promotion and prevention sessions	Conduct awareness sessions to mitigate against stigma and discrimination	Commemoration of World Aids Day	Conduct impact assessment	EHW quarterly Report, Attendance register
	Safe and healthy risk and quality management (SHERQ)	Management of occupational Health and safety environment in the workplace	Conduct risk assessment	Identification and management of hazards in the workplace	Conduct disaster management in the workplace	Conduct impact assessment	EHW quarterly Report, Attendance register
	<b>Expenditure</b>	<b>489 000</b>	<b>86 000</b>	<b>153 000</b>	<b>211 000</b>	<b>39 000</b>	



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P8 Number of human resource development intervention implemented.	Implementation of human capital development programmes	7	7	7	7	7	Annual Training plan and report
	Management of PMDS	100% implementation of PMDS	Submission of reviews	Assessment of previous year performance	Submission of reviews	PMDS capacity building sessions	Attendance registers, Report
	<b>Expenditure</b>	<b>80 950</b>	<b>23 950</b>	<b>18 000</b>	<b>0</b>	<b>39 000</b>	
	Alignment of training with organizational development objectives	1600 employees to be trained for the financial year.	39	700	520	341	Approved WSP Training attendance registers
	<b>Expenditure</b>	<b>4 530 000</b>	<b>53 000</b>	<b>2 112 000</b>	<b>1759 000</b>	<b>606 000</b>	
	Implementation of skills development interventions	Conduct four career expo's	Youth expo	Maritime career expo	Aviation career expo	General career expo	Attendance registers
	<b>Expenditure</b>	<b>348 000</b>	<b>26 000</b>	<b>52 000</b>	<b>168 000</b>	<b>102 000</b>	
	Roll out of bursary program, annual target of 98	100 percent bursary payments	Bursary day	Consultation with institutions of higher learning	Bursary advert	Awarding of external bursaries for the year 2020	Quarterly bursary implementation reports Attendance registers
	<b>Expenditure</b>	<b>6 900 000</b>	<b>3 900 000</b>	<b>1 665 358</b>	<b>1 263 616</b>	<b>0</b>	
	Roll out of internship program	Recruit 135 interns annually	Induction and orientation of new interns	Feedback sessions with interns	Feedback sessions with interns	Recruitment of interns for the year 2020	Quarterly internship implementation reports
	<b>Expenditure</b>	<b>58 000</b>	<b>0</b>	<b>58 000</b>	<b>0</b>	<b>0</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P9	Roll out of mathematics and science program	700 learners participating	Winter school monitoring	Stakeholder engagement session	Stakeholder engagement session	Performance awards	Attendance registers
	<b>Expenditure</b>	<b>1 614 700</b>	<b>211 700</b>	<b>700 850</b>	<b>318 000</b>	<b>384 150</b>	
	Implementation of compulsory induction programme and Departmental induction	100% newly appointed staff	Induction	Induction	Induction	Induction	Attendance register
	<b>Expenditure</b>	<b>35 350</b>	<b>0</b>	<b>15 000</b>	<b>15 000</b>	<b>5350</b>	Induction report
	Implementation of new organogram	Development of implementation plan	Organisational structure implementation plan	Organisational structure implementation plan	Assessment	Review	Change Management Plan
	<b>Expenditure</b>	<b>21 508</b>	<b>10 940</b>	<b>10 568</b>	<b>0</b>	<b>0</b>	
	Implementation of change management projects	Development of change management plan	Identification of projects	Development	Implementation	Implementation	Change Management plan
	<b>Expenditure</b>	<b>54 820</b>	<b>25 836</b>	<b>28 984</b>	<b>0</b>	<b>0</b>	
	Review of the Human Resource Management Plan	Review of Annual HRP	Review of HRP	Develop annual HRP implementation report	Develop annual HRP implementation report		Approved MTEF Plan
	<b>Expenditure</b>	<b>45 688</b>	<b>20 904</b>	<b>13 932</b>	<b>10 852</b>	<b>0</b>	
	Mapping of business processes	Process mapping	Identification of business process mapping	Conduct business process mapping	Conduct business process mapping implementation assessment		List of mapped business processes
	<b>Expenditure</b>	<b>46 420</b>	<b>0</b>	<b>24 784</b>	<b>21 636</b>	<b>0</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P10 Average number of days for the payment of creditors	To Ensure that creditors are paid within 30 days	30	30	30	30	30	Payment cycle analysis report
P11 Actual % spent on budget allocated	<b>Expenditure</b>	<b>160 302</b>	<b>41 361</b>	<b>34 929</b>	<b>44 263</b>	<b>39 749</b>	
	Preparation and submission of the departmental budget	100	20	25	30	25	IYM report
	Preparation and submission of departmental budget.	4 budget reports submitted	Issues budget guidelines to programmes. Prepare first budget submission to treasury.	Prepare the second budget submission to Treasury.	Coordinate input and submit budget adjustment to treasury	Prepare and submit the final budget submission to Treasury	Copy of signed budget submission for MTEF Budget. Copy of Adjustment Estimates submitted to Provincial Treasury
	<b>Expenditure</b>	<b>75 738</b>	<b>17 912</b>	<b>21 976</b>	<b>33 705</b>	<b>2 145</b>	
	Prepare and submit monthly in year monitoring report to Provincial Treasury on the 15 every month.	12 reports submitted	3	3	3	3	In year monitoring reports submitted
	<b>Expenditure</b>	<b>37 938</b>	<b>19 998</b>	<b>9 880</b>	<b>10 760</b>	<b>4 500</b>	
	Timeous submission of cash requisitions and annual cash flow projections to PT	13	3	3	3	4	Acknowledgement of receipt by PT
	<b>Expenditure</b>	<b>146 129</b>	<b>37 040</b>	<b>16 310</b>	<b>42 489</b>	<b>50 290</b>	








Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Analyse security profile reports	4	Conduct BAS access reviews and analyse security profile reports	Conduct BAS access reviews and analyse security profile reports	Conduct BAS access reviews and analyse security profile reports	Conduct BAS access reviews and analyse security profile reports	Quarterly reports submitted to PT
	<b>Expenditure</b>	<b>70 950</b>	<b>19 853</b>	<b>18 347</b>	<b>13 957</b>	<b>18 793</b>	
	Perform monthly bank reconciliation and Submit report to Provincial Treasury	12	3	3	3	3	Bank reconciliations and consolidation of suspense accounts
	<b>Expenditure</b>	<b>144 402</b>	<b>43 360</b>	<b>51 000</b>	<b>47 112</b>	<b>2 930</b>	
	Preparation and submission of IFS and AFS	4	1	1	1	1	Approved IFS and AFS and submission letter
	<b>Expenditure</b>	<b>15 272</b>	<b>6 232</b>	<b>3 207</b>	<b>360</b>	<b>5 469</b>	
	Prepare and maintain irregular, fruitless, wasteful & unauthorised expenditure registers	12	3	3	3	3	Reports submitted to PT
	Strengthening internal controls of the department	Awareness sessions in 6 Districts, Head Office and 14 Roads camps visits	Awareness session in 2(OR Tambo and Alfred Nzo) districts and 4 roads camps	Conduct awareness workshops in two districts (Chris Hani and Joe Gqabi) and 4 roads camps.	Conduct awareness workshops in 2 districts (Sarah Baartman, Amathole and Head Office) and 6 Road Camps	-	Presentations and Attendance registers.
	<b>Expenditure</b>	<b>170 000</b>	<b>50 000</b>	<b>50 000</b>	<b>70 000</b>	<b>0</b>	
	Develop an Audit Intervention Plan and submit progress to PT	7	-	1	3	3	AIP submitted to PT



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Development of Asset Management Strategy	Approved Asset management strategy	Development of draft	3 District consultations	3 District consultations	Final Draft Strategy	Attendance register, draft strategy and disposal report
	<b>Expenditure</b>	<b>92 548</b>	<b>22 584</b>	<b>35 000</b>	<b>35 000</b>	<b>0</b>	
	Maintaining a credible asset register	Credible Asset register		Asset verification		Asset verification	Verification reports and attendance registers
	<b>Expenditure</b>	<b>66 840</b>	<b>2000</b>	<b>2000</b>	<b>2000</b>	<b>60 840</b>	Monthly quarterly reports to treasury. Draft procurement plan.
	Development of Procurement Plan	Approved Procurement plan	Implementation, Monitoring and reporting on the status of procurement plan	Implementation, Monitoring and reporting on the status of procurement plan. Submit 1 <sup>st</sup> draft of procurement plan	Implementation, Monitoring and reporting on the status of procurement plan. Submit 2 <sup>nd</sup> draft of procurement plan.	Implementation, Monitoring and reporting on the status of procurement plan. Submission of approved 20/21 FY procurement plan	
	<b>Expenditure</b>	<b>1 086 000</b>	<b>271 500</b>	<b>271 500</b>	<b>271 500</b>	<b>271 500</b>	
	Develop a demand management plan	Approved demand management plan	Implementation, Monitoring and reporting on the status of the demand management plan	Implementation, Monitoring and reporting on the status of the demand management plan	Implementation, Monitoring and reporting on the status of the demand management plan	Implementation, Monitoring and reporting on the status of the demand management plan	Demand management plan
	<b>Expenditure</b>	<b>165 000</b>	<b>271 500</b>	<b>40 000</b>	<b>40 000</b>	<b>50 000</b>	<b>35 000</b>
	Local development report	Four (4) LED reports submitted to Provincial Treasury	Submission of LED Quarterly reports to provincial Treasury	Submission of LED Quarterly reports to provincial Treasury	Submission of LED Quarterly reports to provincial Treasury	Submission of LED Quarterly reports to provincial Treasury	LED quarterly Reports per project
	<b>Expenditure</b>	<b>120 000</b>	<b>25 000</b>	<b>25 000</b>	<b>30 000</b>	<b>40 000</b>	<b>25 000</b>



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
    	Supplier performance reporting	Establish project management steering committee	Reviewing of the project management steering committee reports	Reviewing of the project management steering committee reports	Reviewing of the project management steering committee reports	Reviewing of the project management steering committee reports	Transactional reports per project
	<b>Expenditure</b>	<b>146 270</b>	<b>18 270</b>	<b>36 000</b>	<b>60 000</b>	<b>32 000</b>	
	Maintain an automated Electronic Document Management system	Fully functional system		Procurement	Roll out and monitoring of EDMS IN 1 District	Roll out and monitoring of EDMS IN 1 District	Procurement documents, Attendance registers.
	<b>Expenditure</b>	<b>190 175</b>			<b>95 088</b>	<b>95 088</b>	
	Maintenance and monitoring of Logis	Monitoring of Logis usage in the Districts	1 district to monitor on Logis usage	1 district to monitor on Logis usage	2 district to monitor on Logis usage	2 district to monitor on Logis usage	
	<b>Expenditure</b>	<b>34 077</b>	<b>5 000</b>	<b>5 000</b>	<b>12 039</b>	<b>12 039</b>	
	Reconciliation, Maintenance and updating of the lease register	An Up to date register of all leased assets	1 updated register	1 updated register	1 updated register	1 updated register	Lease Register
	<b>Expenditure</b>	<b>14 970 707</b>	<b>3 742 677</b>	<b>3 742 677</b>	<b>3 742 677</b>	<b>3 742 677</b>	
	Optimization of stores inventory	An up to date stock report	Stores reconciliation	Stores reconciliation	Stores reconciliation	Stores reconciliation & Annual verification	Stock taking reports
	<b>Expenditure</b>	<b>64 649</b>	<b>15 000</b>	<b>15 000</b>	<b>15 000</b>	<b>49 649</b>	
	Monitor & enforce adherence to Service Level Agreement and vigorous revenue collection from other sources	100	23.18	25.87	26.04	24.91	Letter written to registering authorities and reconciliation
			Action against defaulting RAs	Action against defaulting RAs	Action against defaulting RAs	Action against defaulting RAs	
	<b>Expenditure</b>	<b>264 148</b>	<b>75 579</b>	<b>51 894</b>	<b>65 762</b>	<b>70 913</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P13	Monitor and enforce adherence to Service Level Agreement and vigorous revenue collection from other sources	25	25	25	25	25	
	Financial verification and take action against defaulting RAs		action against defaulting RAs	action against defaulting RAs	action against defaulting RAs	action against defaulting RAs	Letter written to Registering authorities and reconciliation
	<b>Expenditure</b>	<b>51 500</b>	<b>12 875</b>	<b>12 875</b>	<b>12 875</b>	<b>12 875</b>	
	Projects delivered as per the ICT project plan	4	1	1	1	1	Post implementation and documentation and sign off.
	Business continuity-replacement of core network switches		Specification development	Specification approval and commencement of procurement	Procurement Commencement of implementation	Implementation of services and quality assurance	
	<b>Expenditure</b>	<b>3 408 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3 408 000</b>	
	Conduct ICT Steering Committee	ICT Steering Committee meeting	Quarterly steering committee meeting	Quarterly steering committee meeting	Quarterly steering committee meeting	Quarterly steering committee meeting	Approved minutes of steering committee and attendance registers
	Management of Microsoft Enterprise License Agreement	Annual Review of Microsoft license agreement	Annual license review and payment of Microsoft Licensing	-	-	-	Microsoft Agreement, Proof of payment
	<b>Expenditure</b>	<b>14 307 611</b>	<b>14 307 611</b>	<b>0</b>	<b>0</b>	<b>0</b>	
	Management of SITA contract	Management of transversal system contracts and	Conduct SLA meetings with SITA and facilitate	Conduct SLA meetings with SITA and facilitate	Conduct SLA meetings with SITA and facilitate payment	Conduct SLA meetings with SITA and facilitate	SLA meeting Attendance register, minutes of

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
			payment of transversal systems	payment of transversal systems	of transversal systems	payment of transversal systems	
			390 000	390 000	390 000	390 000	
			1 560 000	1 560 000	1 560 000	1 560 000	
	Expenditure						





## B.1.4 Subprogramme 1.4: Departmental Strategy

## B.1.4.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P14 No of performance reports submitted to relevant authorities in terms of the Treasury Regulations	Development of performance information reports in terms of relevant legislation.	7	3	2	1	1	4 Quarterly Reports Annual Report Performance Information
	4 quarterly reports submitted		Submission 4th quarter performance report	Submission 1st quarter performance report	Submission 2nd quarter performance report	Submission 3rd quarter performance report	Reports and submission letters SDIP report and attendance register.
	Performance Information and Annual Reports developed.		Submission of performance information on 31 May	Submission of annual report on 31 August	Printing and tabling of annual report		Submission letters and annual report
	SDIP report developed		Monitoring and implementation	Monitoring and implementation	Monitoring and implementation		Monitoring and implementation
	Workshops for performance information		Workshops for performance information	Workshops for performance information	Workshops for performance information		Attendance register and presentations
P15 No of statutory documents developed to implement the Departments 5 Year Strategic Plan	<b>Expenditure</b>	<b>168 000</b>	<b>5 000</b>	<b>15 000</b>	<b>120 000</b>	<b>28 000</b>	
	Development of statutory plan as required by the Public Finance Management Act inline with government priorities	5	0	0	0	5	Strategic Plan, Service Delivery Model, Annual Performance Plan, Operational Plan and Service Delivery Improvement Plan
	Development of the Strategic Plan for 2020/25 period and Annual Performance Plan for 2020/23 inline with the Strategic Plan.	-		Hold 1st Strategic Planning session. Workshop programmes on the new planning framework.	Hold 2nd Strategic Planning session. Workshop districts on the new planning framework.	Printing and tabling of the Strategic Plan and Annual Performance Plan.	Strategic Plan and Annual Performance Plan developed.
	<b>Expenditure</b>	<b>725 000</b>	<b>0</b>	<b>250 000</b>	<b>210 000</b>	<b>265 000</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P16	Development of Service Delivery Improvement Plan.	SDIP developed.	-	Review of the SDIP and produce the First Draft..	Consultation of external stakeholders.	Approval of the SDIP and submission to OTP.	Approved SDIP.
	<b>Expenditure</b>	<b>150 000</b>	0	<b>40 000</b>	<b>80 000</b>	<b>30 000</b>	
	Coordinate transport structures to promote intergovernmental relations within the land transport environment.	TRANSMEC and Technical TRANSMEC engagements held.	-	Coordinate Transport Technical Committee (TTC) and provide technical support to Transmec.	Consultation with Transport stakeholders on the planned 5 year outcomes.	Coordinate Transport Technical Committee (TTC) and provide technical support to Transmec.	Attendance Register, Minutes and Decision Matrix per engagement.
P17	<b>Expenditure</b>	<b>235 000</b>	<b>0</b>	<b>95 000</b>	<b>70 000</b>	<b>70 000</b>	
	Conduct assessments conducted to give updates on the implementation of the department's Annual Performance Plan	3	0	0	0	3	Monitoring Report
	Reports to provide feedback on the status of departmental policies	4	1	1	1	1	Reports
	Consultation sessions to finalised reviewed/developed policies	9	2	2	3	2	Attendance registers
	<b>Expenditure</b>	<b>161 000</b>	<b>33 618</b>	<b>29 610</b>	<b>25 560</b>	<b>41 220</b>	
	Coordinate workshops on departmental policies	9	2	2	3	2	Attendance registers
	Coordinate departmental research agenda		Identify research project	0	Develop terms of reference	Close out report	Research Reports

## 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		
	2015	2016	2017			2018		2019	2020	2021
R thousand										
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	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	453 687
Economic classification										
Current Payments										
Compensation of Employees		296 082	286 443	302 037	345 166	335 265	330 909	371 318	412 740	435 311
Goods and Services		226 399	220 541	235 062	259 785	240 308	239 219	281 207	315 764	332 832
Interest on land		69 676	65 768	66 969	85 382	94 957	91 690	90 111	96 976	102 479
		70	134	0	0	0	0	0	0	0
Transfers and Subsidies										
Provinces and municipalities		4 173	3 805	4 806	6 026	5 670	4 951	8 735	9 120	9 612
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 enterprises		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										
Buildings and other structures		8 047	9 835	6 201	6 237	6 237	12 835	7 887	8 315	8 764
Machinery and equipment		0	0	0	0	0	0	0	0	0
Heritage Assets		8 047	9 792	6 201	6 237	13 523	12 835	7 887	8 315	8 764
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

### B.2.1 Subprogramme 2.1: Programme Support Infrastructure

#### B.2.1.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P18	Number of strategic interventions conducted.	6	2	1	2	1	Session Resolutions and/or Minutes Attendance Registers
	Conduct strategic interventions towards implementation of programme plans.						
P19	Expenditure	4 344 810	3 585 202	236 536	198 536	324 536	Programmes quarterly performance reports with portfolio of evidence signed by Programme Manager
	Validation of performance information and submission of Programmes Quarterly Performance Reports.	4	1	1	1	1	
P20	Expenditure	356 088	87 577	94 237	116 037	58 237	District Visit Itinerary Health Check Reports Site Visit Reports and portfolio of evidence.
	Conducting of District Visits and Site Visits. Conducting of audits and validation of Performance Information and project files.	4	1	1	1	1	
	Expenditure	8 059 224	269 730	7 197 306	284 066	308 122	



## B.2.2 Subprogramme 2.2: Infrastructure Planning

## B.2.2.1 Activity Targets for 2019

Performance Indicator		Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
				1	2	3	4	
P21	Number of transport plans developed towards implementing the Provincial Land Transport Framework (PLTF).	Annually update the Provincial Land Transport Framework (PLTF) as an overall guide to transport planning within the Province.	4	0	0	0	4	Transport Plans developed 1. 10-Year Infrastructure Plan (include Roads Masterplan) 2. Project Prioritisation Model 3. Infrastructure delivery booklet. 4. Conceptualisation and establishment of the PMO.
				Progress on the establishment of the PMO and technical support.	Tender processes for the development of the infrastructure Masterplan. Progress on the prioritization model.	Progress on the development of the Masterplan. Progress on the prioritization model	Progress on the prioritization model Final booklet on infrastructure delivery. Progress on the development of the Masterplan. Final concept document of the PMO.	
P22	Number of road safety assessments.	Expenditure Assessment of safety performance of an existing or planned road or a road segment towards improvement of its overall safety.	2 000 000 3	300 000 0	300 000 1	600 000 1	800 000 1	Road Safety Assessment /Road safety audit report.
P23	Number of kilometres of surfaced roads visually assessed	Conduct visual condition assessments of	3959	0	0	0	3959	RAMS Condition Assessment report
				Progress on the visual conditions assessments	Progress on the visual conditions assessments.	Progress on the visual conditions assessments	Completion of assessments and consolidation of a	

Performance Indicator	Activities	Annual 2019/20	Target	Quarterly Targets				Source Documents
				1	2	3	4	
	as per the applicable TMH manual	surfaced roads at a network level	2019/20 financial year.		Final report for the 18/19 Assessment.		draft report of the visual conditions assessment.	
	<b>Expenditure</b>		<b>14 510 128</b>	<b>921 532</b>	<b>1 005 532</b>	<b>11 621 532</b>	<b>961 532</b>	
P24	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Conduct visual condition assessments of gravel roads at a network level	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	Engagements with transport sector stakeholders and planning authorities.	8	2	2	2	2	Agenda, Attendance register Meeting Minutes
	<b>Expenditure</b>		<b>5 000</b>	<b>1 200</b>	<b>1 300</b>	<b>1 300</b>	<b>1 200</b>	

### B.2.3 Subprogramme 2.3: Infrastructure Design

#### B.2.3.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P26	Number of designs for public transport facilities.	Designs for the upgrading and development of public transport facilities.	1	0	0	1	Final design report
		Development of designs.	Procurement processes and initial engagements.	Tender of quotation or award and start of design development.	Progress on development of designs.	Completed designs of public transport facilities.	
P27	Number of designs for law enforcement facilities.	Expenditure	853 750	170 750	426 875	85 375	
		Designs for the upgrading and development of Lusikisiki and Mthatha Traffic Stations.	2	0	0	2	Final design report.
P28	Number of designs for roads infrastructure.	Expenditure	3 400 000	350 000	745 000	2 305 000	
		Development of Design Reports in stages <sup>1</sup> .	3	0	0	3	Final Design Report Tender Document
		Designs for upgrading gravel roads to a surfaced standards.	Progress	Progress	Progress	Final designs	
		Expenditure	12 641 000	2 528 200	6 320 500	1 264 100	

#### Roads to be designed under the Indicator P28 (Number of designs for roads infrastructure)

1	Design of Upgrading of Road R61 at St Barnabas to the Huleka Nature Reserve	47km
2	Design of Upgrading of Road DR08131 in Qumbu (Sulenkama Hospital)	6.3km
3	Design of Upgrading of Road DR08313 from Sterkspruit to Mlamli Hospital Road	12km

<sup>1</sup> Development of Design Reports in stages: Preliminary Designs \* Prepare and finalise the project concept in accordance with the brief Develop Detailed Designs  
 \* Develop the approved concept to finalise the design \* Outline specifications, cost plan \* Financial viability and programme for the project Procurement of Contractor for Construction \* Prepare procurement and construction documentation \* Confirm and implement the procurement strategies and procedures

## B.2.4 Subprogramme 2.4: Construction

### B.2.4.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P29 No of kilometres of gravel roads upgraded to surfaced roads	Upgrading of roads from gravel standard to a surfaced standard	13	Progress	Progress	Progress	Completion of the construction of the Elitheni Coal Mine and progress on the other roads.	Project Progress Report Signed Practical Completion Certificate including details of the works and works outstanding, and /or Completion Certificate
	Progress on the upgrading of various provincial gravel roads to surfaced.		Progress report	Progress report	Progress report	Progress report	
	<b>Expenditure</b>	<b>595 872 052</b>	<b>48 020 182</b>	<b>172 002 890</b>	<b>195 566 390</b>	<b>180 282 590</b>	
P30 Number of transport related facilities constructed	Construction of a Public Transport Facility or Law Enforcement Facility	No construction of transport related facilities is envisaged in the current financial year. As per the APP 2019/20 1 facility is planned for the 2020/21 financial year and the other 2 in the outer years of the MTEF period.					
P31 Number of kilometres of roads upgraded from gravel to surfaced standard by in-house teams	Upgrading of roads from gravel standard to a surfaced road using in-house Teams.	18	Progress	Progress	Progress	Completion of Cofimvaba to Askeaton, Ngqeleni to Canzibe Hospital, Elliotdale to Madwaleni Hospital and Coffee Bay to Zithulele Hospital	Project Progress Report Signed Practical Completion Certificate including details of the works, and /or Completion Certificate



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets			Source Documents
			1	2	3	4
	Expenditure	172 996 718	31 920 336	61 771 059	45 798 808	33 506 515

#### Roads to be upgraded under the Indicator P29 (Number of gravel roads upgraded to surfaced standard)

1	Elitheni Coal Mine	13km
2	T125 Phase 4 N2 to Siphetu Hospital	14km
3	SLA: Willowvale to Dwesa Nature Reserve via Msengeni Ph_II	15km
4	Hluleka Nature Reserve Road	16km
5	SLA Enoch Mqijima Mun [Zola - Thornhill]	12km
6	Centane to Kei Mouth and Qholorah Ph_IIIB	10km
7	DR08017 Cedarville to Mvenyane	14km
8	Ugie Location Road	4.5km
9	R72 to Hamburg	16km
10	Milani Link Road [Lower Nxaxa]	2.2km
11	DR08606 Mlamli Hospital Road	12km
<b>Total</b>		<b>128.7km</b>

## B.2.5 Subprogramme 2.5: Maintenance

## B.2.5.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P32	Number of square metres of surfaced roads rehabilitated	Rehabilitation of surfaced roads.	300 000	300 000	300 000	300 000	Project Progress
P33	No of square metres of surfaced roads resealed	Rehabilitation of DR08012 Matatiele to Maluti;	Procurement process	Progress on	Progress	Progress	Project Progress Report Payment Certificate
		DR08571/2 N6 to Linge and MR00659					
		Queenstown to Dordrecht					
P34	Expenditure	44 062 500	0	13 325 000	17 175 000	13 562 500	Project Progress Report Payment Certificate
		Square metres of surfaced roads resealed	900 000	900 000	900 000	900 000	
		Reseal of DR08048 Butterworth to Centane; DR08004 Magusheni to Flagstaff; DR08019 N2 to Ntabankulu; MR00659 Queenstown to Dordrecht; MR00838 Lady Grey R58 Sterkspruit & TR04601 Port Alfred to Grahamstown.	Procurement	Progress	Progress	Progress.	
P34	Expenditure	133 807 500	0	39 975 000	53 145 000	40 687 500	732
		732	129	424	635	732	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P35	Number of kilometres of gravel roads regavelled	Regraveling of gravel roads	Progress	Progress	Progress	Progress	Inhouse: Duly authorised MMS 1 Forms Listings Outsourced: Monthly Project Progress Report Payment Certificate
	No of square metres of blacktop patching	<b>Expenditure</b>	131 417 154	151 467 274	99 982 172	51 837 889	
		Blacktop patching of surface roads	11685	31888	47691	61255	Inhouse: Duly authorised MMS 1 Forms Listings Outsourced: Monthly Project Progress Report Payment Certificate
P36	Number of kilometres of gravel roads bladed	<b>Expenditure</b>	45 555 789	39 755 225	28 705 921	27 935 672	
		Blading of gravel roads	6113	21941	36269	43260	Inhouse: Duly authorised MMS 1 Forms Listings Outsourced: Monthly Project Progress Report Payment Certificate
		Routine Works on various provincial roads	Progress	Progress	Progress	Progress	
P37	No of transport related facilities maintained	<b>Expenditure</b>	42 849 692	55 998 971	46 797 838	28 889 454	
		Maintenance of Public Transport Facility or Law Enforcement Facilities.	0	0	0	1	Completion certificate
		Renovation of Mbizana Traffic Station	1	Tender/quotation award and start of renovations.	Progress on renovations	Completed renovations of Mbizana Traffic Station.	
		<b>Expenditure</b>	1 000 000	0	500 000	500 000	

## B.2.6 Subprogramme 2.6: Mechanical

## B.2.6.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P38	Average percentage of uptime on fleet availability.	75	75	75	75	75	Plant Availability Report
P39	<b>Expenditure</b>	<b>112 402 000</b>	<b>25 651 589</b>	<b>35 768 136</b>	<b>29 972 998</b>	<b>21 009 277</b>	
	Acquisition of road construction and maintenance plant.	26	0	0	0	26	Signed delivery notes
	Number of plant items acquired.		Conduct needs analysis for plant requirements from the Districts	Compile Asset Acquisition Plan for new plant	Initiate procurement processes.	Facilitate delivery of plant items	
	<b>Expenditure</b>	<b>50 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50 000 000</b>	



## B.2.8 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
	2015	2016	2017			2018		2019	2020	2021
<b>R thousand</b>										
1 Programme Support Infrastructure	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	9 175 515	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	1 186 462	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
<b>TOTAL</b>	<b>2,020,583</b>	<b>2,073,163</b>	<b>2,236,048</b>		<b>2,279,119</b>	<b>2,301,027</b>	<b>2,294,692</b>	<b>2,265,646</b>	<b>2,209,099</b>	<b>2,304,737</b>
<b>Economic classification</b>										
<b>Current Payments</b>	<b>1 288 145</b>	<b>1 131 778</b>	<b>1 055 629</b>		<b>1 403 722</b>	<b>1 412 062</b>	<b>1 406 073</b>	<b>1 440 372</b>	<b>1 406 748</b>	<b>1 513 524</b>
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	46 156	0	0	0
<b>Transfers and Subsidies</b>	<b>10 115</b>	<b>8 395</b>	<b>10 504</b>		<b>14 153</b>	<b>23 490</b>	<b>27 578</b>	<b>15 961</b>	<b>14 414</b>	<b>15 193</b>
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 enterprises	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
<b>Capital Assets</b>	<b>722 323</b>	<b>932 539</b>	<b>1 169 915</b>		<b>861 244</b>	<b>865 475</b>	<b>861 041</b>	<b>809 313</b>	<b>787 937</b>	<b>776 021</b>
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	0	414	0	0
<b>Financial Assets</b>	<b>0</b>	<b>451</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>2,020,583</b>	<b>2,073,163</b>	<b>2,236,048</b>		<b>2,279,119</b>	<b>2,301,027</b>	<b>2,294,692</b>	<b>2,265,646</b>	<b>2,209,099</b>	<b>2,304,737</b>

### B.3 Programme 3: Transport Operations

#### B.3.1 Subprogramme 3.1: Programme Support Operations

##### B.3.1.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P40	Number of strategic sessions held to develop and monitor programme plans.	2	0	1	0	1	Attendance registers. Signed copies of resolutions
	<b>Expenditure</b>	<b>60 000</b>	<b>0</b>	<b>30 000</b>	<b>0</b>	<b>30 000</b>	
	Strategic quarterly meetings and performance support to the programme	4	1	1	1	1	Attendance registers. Signed copies of minutes indicating date and venues. Copies of invoices.
P41	<b>Expenditure</b>	<b>5 193 000</b>	<b>710 000</b>	<b>1 441 000</b>	<b>1 200 000</b>	<b>1 842 000</b>	
	Number of programme performance reports to Monitoring and Evaluation.	4	1	1	1	1	Proof of submissions and Quarterly reports

### B.3.2 Subprogramme 3.2: Public Transport Services

#### B.3.2.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P42 Number of routes subsidised	Routes subsidised by the department	2000	2000	0	0	0	Statistical reports from monthly verified claims
P43 Number of kilometres subsidised.	Kilometers subsidized for Public Transport Operations Grant(PTOG)	10 615 368	2 755 731	2 874 468	2 694 364	2 290 805	Statistical reports from monthly verified claims
	<b>Expenditure</b>	<b>252 115 000</b>	<b>64 564 874</b>	<b>68 489 433</b>	<b>64 267 145</b>	<b>54 793 548</b>	
	Kilometers operated by AB 350 <sup>2</sup>	5 313 244.6	1 270 976.8	1 359 091	1 314 364.90	1 341 811.90	Statistical reports from verified claims
	<b>Expenditure</b>	<b>159 753 000</b>	<b>22 045 126</b>	<b>42 166 567</b>	<b>49 026 855</b>	<b>46 514 452</b>	
	Kilometers operated by Mayibuye	2 583 397	624 807.6	657 674.90	648 458.90	652 455.6	Statistical reports from verified claims
	<b>Expenditure</b>	<b>120 997 000</b>	<b>30 249 000</b>	<b>30 249 000</b>	<b>30 249 000</b>	<b>30 250 000</b>	
	Monitoring of services rendered by bus operators receiving financial assistance,	12 Hold operational meetings to monitor	3 Operational meetings	3 Operational meetings	3 Operational meetings	3 Operational meetings	Monitoring report and attendance registers
	<b>Expenditure</b>	<b>1 670 000</b>	<b>338 000</b>	<b>573 000</b>	<b>429 000</b>	<b>330 000</b>	
	Capacitation of public transport operators in terms of the Masterplan.	2 trainings of public transports stakeholders	0	1	1		Report and attendance register
	<b>Expenditure</b>	<b>2 000 000</b>	<b>0</b>	<b>1 000 000</b>	<b>1 000 000</b>	<b>0</b>	

<sup>2</sup> AB 350 and Mayibuye receive the grant from Provincial Equitable share, only Algoa receive PTOG

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Provision of transportation services for public events	5	3	1	1	1	Report
	<b>Expenditure</b>	<b>2 600 000</b>	<b>1100 000</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>	
P44	Number of trips subsidised	391 416	96 098	102 046	95 707	97 565	Statistical reports from monthly verified claims
	Trips subsidized						





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

#### B.3.3.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P45	Number of capacity building engagements with the Public	99	23	28	27	21	Report/Minutes and Attendance Registers
	Transport stakeholders	59	13	16	17	13	Attendance register and minutes
	Engagements on capacitation and transformation of public transport industry						
	<b>Expenditure</b>	<b>1 384 385</b>	<b>331 273</b>	<b>395 957</b>	<b>473 576</b>	<b>339 893</b>	
	Engagement on capacitation of law enforcement officials	25	7	7	6	5	Attendance register and minutes
	<b>Expenditure</b>	<b>138 980</b>	<b>33 921</b>	<b>27 919</b>	<b>32 921</b>	<b>44 219</b>	
P46	Engagement on capacitation of municipalities	15	3	5	4	3	Attendance register and minutes
	<b>Expenditure</b>	<b>100 884</b>	<b>10 519</b>	<b>37 559</b>	<b>24 347</b>	<b>28 459</b>	
	Monitoring of business plans for Bus and Taxi Councils.	18 reports	0	3 Bus and 3 Taxi Council reports	3 Bus and 3 Taxi Council reports	3 Bus and 3 Taxi Council reports	Reports
		2 Audited Annual Financial Statements	0	1 Bus 1 for Taxi Councils			Audited Annual Financial Statements
	<b>Expenditure</b>	<b>4 752 000</b>	<b>0</b>	<b>2 376 000</b>	<b>2 376 000</b>	<b>0</b>	
	Awareness interventions for learners, youths & adults and community road safety council (CRSC) operations	3	3	3	3	3	Attendance registers, motor vehicle stop form and consolidated report of operations.
P46	Number of road safety awareness programmes						
	Roads users reached through scholar programmes	21560	6000	4780	4780	6000	Attendance registers
	<b>Expenditure</b>	<b>4 567 576</b>	<b>1 266 097</b>	<b>1 227 618</b>	<b>1 234 618</b>	<b>839 243</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Road users reached through community outreach programmes	23 440	6 000	5 000	5 700	6 740	Attendance register and vehicle stopped form.
	<b>Expenditure</b>	<b>4 191 142</b>	<b>982 500</b>	<b>1 016 500</b>	<b>1 126 642</b>	<b>1 065 500</b>	
	Road safety operations conducted by CRSC members	824	309	309	206		Consolidated report for CRSC operations.
	<b>Expenditure</b>	<b>1 736 587</b>	<b>372 584</b>	<b>558 876</b>	<b>558 876</b>	<b>246 251</b>	
P47	Number of schools involved in road safety education programmes.	350	85	100	65	100	Visitation form
P48	Number of conflict management sessions with the Public Transport Stakeholders	32	8	10	9	5	Report/Minutes and Attendance Registers
	<b>Expenditure</b>	<b>158 161</b>	<b>30 626</b>	<b>54 353</b>	<b>43 506</b>	<b>29 676</b>	

## B.3.4 Subprogramme 3.4: Infrastructure Operations

## B.3.4.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P49	Number of assessments conducted in Bhisho airport to ensure compliance with CAA requirements.	16	4	4	4	4	Assessment reports
	<b>Expenditure</b>	<b>5 878 000</b>	<b>928 000</b>	<b>2 498 000</b>	<b>1 153 000</b>	<b>1 299 000</b>	
	Number of assessments conducted in Mthatha airport to ensure compliance with CAA requirements.	16	4	4	4	4	Assessment reports
	<b>Expenditure</b>	<b>18 214 000</b>	<b>2 387 000</b>	<b>5 815 000</b>	<b>2 726 000</b>	<b>7 286 000</b>	Tender documents
P50	Expansion of the fire station		Appointment of consultants and design of the fire station	Construction begins	Construction	Completion	
	<b>Expenditure</b>	<b>4 000 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4 000 000</b>	
	Procurement of fire simulator		Advertisement of tender	Award and start of installation	Completion of installation		Progress Report and Completion Certificate
	<b>Expenditure</b>	<b>4 500 000</b>	<b>0</b>	<b>0</b>	<b>4 500 000</b>	<b>0</b>	
P51	Coordinate and facilitate maritime initiatives in the Province	3	0	0	0	3	Approved concept document
	Implementation of the inland waters transport strategy	Finalisation of the inland waterways strategy.	Alignment with Comprehensive Maritime Transport Policy	Submission to the Economic Development Cluster Approval by EXCO	Draft implementation plan for designed sites	Start Implementation	Approved inland Waterways Strategy and Implementation
	<b>Expenditure</b>	<b>50 000</b>				<b>50 000</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Maritime Resource Centre	Establishment of maritime resource centre.	Site acquisition	MOU with DPW and DOT. Site acquisition	Update Concept and Business Plan for the Resource Centre to relate to the new site	Facilitate Renovations	Approved Concept Document and Business Plan
	Expenditure	150 000	0	0	150 000	0	
	Participation in the East London Port Festival (ELPF)	-	-	Approval to support ELPF. Participate in n Planning	Participate in ELPF		Approved support document, Implementation plan
	Expenditure	300 000	0	300 000	0	0	





### B.3.5 Subprogramme 3.5: Scholar Transport

#### B.3.5.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P52	Number of schools benefiting from the transport scheme.	740	740	740	740	740	List of schools
	Number of all schools approved and being ferried from the scholar transport scheme	740	740	740	740	740	
	Verification of learners and kilometres per district	Verification of learners and kilometres per district.	Verification of learners per school per district.	Verification of kilometres per school per district.	Submission of verified kilometres and learners to the delegated authority.	Finalisation of an approved list.	Approved data list from DOE. Verification report for learners and kilometres.
	<b>Expenditure</b>	<b>524 000</b>	<b>131 000</b>	<b>131 000</b>	<b>131 000</b>	<b>131 000</b>	
P53	Enhancement of monitoring in schools	Monitoring of scholar transport services	Development of monitoring SOP.		Development of learner transport management solution monitoring plan for monitors	Development of a monitoring plan.	SOP, Monitoring plan, user requirement specification for the solution.
	Periodic inspection of contracted scholar transport vehicles.	Monitoring of 30 schools per district	Monitoring of 30 schools per district	Monitoring of 30 schools per district	Monitoring of 30 schools per district	Monitoring of 30 schools per district	Monitoring report per district
	Number of transport operators capacitated and empowered during the current financial year through the scholar transport scheme	All district. 6 per quarter. 1900	6 districts	6 districts	6 districts	6 districts	Detailed inspection report
			475	475	475	475	Attendance registers for quarterly assessments and photos (if necessary)
	<b>Expenditure</b>	<b>162000</b>	<b>30000</b>	<b>41000</b>	<b>62000</b>	<b>29000</b>	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P54	Actual learners transported.	83000	83000	83000	83000	83000	Proof of Delivery signed Report
	<b>Expenditure</b>	<b>570 449</b>	<b>158 485</b>	<b>143 524</b>	<b>176 427</b>	<b>92 003</b>	



## 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		
	2015	2016	2017		2018		2019	2020	2021
<b>R thousand</b>									
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
<b>TOTAL</b>	<b>1,062,064</b>	<b>1,073,410</b>	<b>1,139,403</b>	<b>1,185,657</b>	<b>1,233,230</b>	<b>1,246,059</b>	<b>1,284,772</b>	<b>1,331,329</b>	<b>1,403,491</b>
<b>Economic classification</b>									
<b>Current Payments</b>	<b>566 415</b>	<b>583 517</b>	<b>630 726</b>	<b>661 935</b>	<b>686 713</b>	<b>693 915</b>	<b>734 790</b>	<b>753 076</b>	<b>793 742</b>
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
<b>Transfers and Subsidies</b>	<b>430 706</b>	<b>467 066</b>	<b>490 753</b>	<b>505 046</b>	<b>529 047</b>	<b>535 033</b>	<b>538 546</b>	<b>563 791</b>	<b>594 506</b>
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 enterprises	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
<b>Capital Assets</b>	<b>64 943</b>	<b>22 827</b>	<b>17 924</b>	<b>18 674</b>	<b>16 924</b>	<b>17 109</b>	<b>11 436</b>	<b>14 462</b>	<b>15 243</b>
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
<b>Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>1,062,064</b>	<b>1,073,410</b>	<b>1,139,403</b>	<b>1,185,657</b>	<b>1,233,230</b>	<b>1,246,059</b>	<b>1,284,772</b>	<b>1,331,329</b>	<b>1,403,491</b>

## B.4 Programme 4: Transport Regulation.

### B.4.1 Subprogramme 4.1: Programme Support Regulation

#### B.4.1.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P56	Number of strategic sessions conducted.	3	0	1	1	1	Session resolutions Attendance registers
	<b>Expenditure</b>	<b>325 000</b>	<b>0</b>	<b>91 900</b>	<b>142 200</b>	<b>90 900</b>	
	Traffic Awards Conducted	1	0	0	1	0	Concept Document Approved Memorandum
P57	Number of performance support interventions.	1	0	0	1	0	Concept Document Approved Memorandum
	<b>Expenditure</b>	<b>1 220 000</b>	<b>0</b>	<b>0</b>	<b>1 220 000</b>	<b>0</b>	
	Long service recognition awards ceremony conducted	1			1		Concept Document Approved Memorandum
P57	<b>Expenditure</b>	<b>713 500</b>	<b>0</b>	<b>0</b>	<b>713 500</b>	<b>0</b>	
	Annual Road Safety Prayer conducted	1		1			Concept Document Approved Memorandum
	<b>Expenditure</b>	<b>2 542 000</b>	<b>0</b>	<b>2 542 000</b>	<b>0</b>	<b>0</b>	
P57	Performance reports submitted	4	1	1	1	1	Programme Quarterly Performance Report - signed by Programme Manager
	Number performance reports submitted to Monitoring and Evaluation						



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P58	Number of Road Safety Campaigns Launched	2	1	0	1	0	Concept Document Approved Memorandum
	Expenditure	3 500 000	1 250 000	0	2 250 000	0	



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

## B.4.2.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P59 Number of Compliance Inspections conducted.	Performance of compliance inspections amongst others: DLTC's, RA's and VTS's.	239	59	60	60	60	Signed compliance reports.
	<b>Expenditure</b>	<b>1 833 800</b>	<b>61 200</b>	<b>579 600</b>	<b>585 800</b>	<b>607 200</b>	
	Engagements with Licensing Stakeholders	4	1	1	1	1	Attendance Registers and Minutes
	<b>Expenditure</b>	<b>435 600</b>	<b>108 900</b>	<b>108 900</b>	<b>108 900</b>	<b>108 900</b>	
	Connection of traffic centers with NATIS. [TIMS and Elliotdale DLTC]	2	1	1		1	Natis Report
	<b>Expenditure</b>	<b>48 000</b>	<b>0</b>	<b>20 000</b>	<b>0</b>	<b>28 000</b>	
	Conducting of Fraud and Corruption summit.	1			1		Summit Attendance registers
	<b>Expenditure</b>	<b>300 000</b>	<b>0</b>	<b>0</b>	<b>300 000</b>	<b>0</b>	
	Conducting of awareness campaign on vehicle registration and licensing.	6 districts	1	1	3	1	Campaign attendance registers
	<b>Expenditure</b>	<b>200 000</b>	<b>0</b>	<b>100 000</b>	<b>0</b>	<b>100 000</b>	

**B.4.3 Subprogramme 4.3: Operator License and Permits**  
**B.4.3.1 Activity Targets for 2019**

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P60	Number of operator licenses issued.	5500	1300	1400	1400	1400	Issue sheets.
	<b>Expenditure</b>	<b>1 500 000</b>	<b>300 000</b>	<b>300 000</b>	<b>500 000</b>	<b>400 000</b>	
	Training of Municipalities on National Land Transport Act requirements	12	3	3	3	3	Training Register and Report
	<b>Expenditure</b>	<b>133 800</b>	<b>19 200</b>	<b>35 300</b>	<b>34 200</b>	<b>45 100</b>	
	Training of Law Enforcement Agencies on National Land Transport Act requirements	27	4	8	12	3	Training Register and Report
	<b>Expenditure</b>	<b>246 000</b>	<b>46 200</b>	<b>53 300</b>	<b>78 400</b>	<b>68 100</b>	
	Public Transport vehicles fitted with the Provincial Sticker	2000	500	500	500	500	Report
	<b>Expenditure</b>	<b>200 000</b>	<b>0</b>	<b>50 000</b>	<b>50 000</b>	<b>100 000</b>	
	Issuing of licenses for special events.	3	0	1	1	1	Licenses issued
	Issuing of abnormal load permits in terms of the National Road Traffic Act	1800	450	450	450	450	System Generated report.
P61	<b>Expenditure</b>	<b>180 000</b>	<b>100 000</b>	<b>30 000</b>	<b>25 000</b>	<b>25 000</b>	
	PRE meetings for Adjudication of Applications convened.	50	10	15	10	15	Attendance Register and Signed Minutes
	<b>Expenditure</b>	<b>261 480</b>	<b>29 750</b>	<b>71 100</b>	<b>77 300</b>	<b>83 330</b>	

#### B.4.4 Subprogramme 4.4: Law Enforcement

##### B.4.4.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P62	Number of speed operations conducted.	4600	600	1200	1400	1400	Signed Reports
P63	Number of vehicles weighed.	24 000	6000	6000	6000	6000	Signed Reports
P64	Number of drunken driving operations conducted.	626	90	156	200	180	Signed Reports
P65	Number of vehicles stopped and checked.	1 330 000	280 000	350 000	350 000	350 000	Signed Reports
P66	Number of public transport operations conducted.	4 600	900	900	1 400	1 400	Signed Reports
P67	Number of Special Law Enforcement Operations Conducted.	1 236	308	308	308	308	Signed Reports (TLE 9)
	Conducting K78 Roadblock Operations	200	50	50	50	50	



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P68	Conducting Warrant Operations	936	234	234	234	234	Signed Reports (TLE 9)
	Conducting Stray animal operations	96	24	24	24	24	Signed Reports (TLE 9)
	<b>Expenditure</b>	<b>50 102 000</b>	<b>8 407 300</b>	<b>17 142 200</b>	<b>12 842 200</b>	<b>11 710 300</b>	
	Traffic fines captured on Contravention Management System (CMS).	112 000	24 000	28 000	28 000	32 000	System generated report,
	Traffic Fines paid.	12 000	3 000	3 000	3 000	3 000	Signed Reports
	Traffic communication facility Established.	1	-	-	1	-	Report
	<b>Expenditure</b>	<b>1 500 000</b>	<b>0</b>	<b>0</b>	<b>1 500 000</b>	<b>0</b>	
	Stakeholder engagements relevant to traffic fines and accidents	12	3	3	3	3	Minutes Attendance registers
	<b>Expenditure</b>	<b>160 000</b>	<b>3 100</b>	<b>53 100</b>	<b>63 250</b>	<b>40 550</b>	
	Roll out of CMS in the traffic stations	2	-	-	1	1	Report
	<b>Expenditure</b>	<b>7 700 000</b>	<b>0</b>	<b>5 700 000</b>	<b>1 000 000</b>	<b>1 000 000</b>	

## B.4.6 Reconciling performance targets with the budget and MTEF

R'000	Expenditure audited outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium Term Expenditure Estimates		
	2015	2016	2017		2018		2019	2020	2021
R thousand									
1	3 708	3 399	14 448	4 755	4 755	5 570	12 499	13 263	13 979
2	12 882	10 583	12 276	15 157	15 157	15 148	11 749	11 950	12 596
3	8 066	10 454	10 088	13 147	13 147	14 481	11 165	9 927	10 464
4	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									
Compensation of Employees	255 209	275 543	294 141	306 626	334 281	337 463	343 936	362 558	382 136
Goods and Services	207 752	229 574	243 984	252 163	270 303	274 049	286 328	304 610	321 053
Interest on land	47 457	45 969	49 998	54 463	63 638	63 414	57 608	57 948	61 077
	0	0	159	0	0	0	0	0	0
Transfers and Subsidies									
Provinces and municipalities	5 152	3 667	2 544	2 171	2 171	3 379	5 000	5 280	5 565
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 enterprises	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									
Buildings and other structures	36 733	39 042	31 298	33 040	47 494	43 499	39 163	42 613	44 914
Machinery and equipment	0	0	2 481	5 800	6 355	5 809	0	0	0
Heritage Assets	36 733	39 042	26 145	28 817	41 139	37 662	39 163	42 613	44 914
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	339,426	337,345	383,946	384,341	388,099	410,451	432,615

## B.5 Programme 5: Community Based Programmes

### B.5.1 Subprogramme 5.1: Programme Support CBP

#### B.5.1.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P69	Number of strategic sessions conducted	2	0	1	1	0	Signed minutes and attendance register
	<b>Expenditure</b>	<b>72 000</b>	<b>0</b>	<b>36 000</b>	<b>36 000</b>	<b>0</b>	
	Monitoring of EPWP projects and site visits by the Programme Manager.	8 Site visits	2	2	2	2	Attendance registers and minutes
	<b>Expenditure</b>	<b>183000</b>	<b>20000</b>	<b>53000</b>	<b>58000</b>	<b>52000</b>	
P70	Quarterly meetings	District quarterly meetings	1	1	1	1	Attendance registers and minutes
	<b>Expenditure</b>	<b>50000</b>	<b>12500</b>	<b>12500</b>	<b>12500</b>	<b>12500</b>	
	Quarterly performance report to be submitted to HOD through Monitoring and Evaluation Unit	4	1	1	1	1	Quarterly performance report signed off by Programme Manager

## B.5.2 Subprogramme 5.2: Community Development

### B.5.2.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P71	Number of work opportunities created through minor road maintenance	48 180	47 866	48 180	48 180	48 180	Excel spreadsheet with names of participants
	Creation of work opportunities using EPWP principles and guidelines						
	Overseers/supervisors responsible for monitoring all EPWP participants.	1464	1380	1464	1464	1464	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>73 809 815</b>	<b>11 418 099</b>	<b>17 527 236</b>	<b>27 032 740</b>	<b>17 831 740</b>	
	Number of data captures appointed for maintenance of data for all CBP projects.	64	64	64	64	64	Excel spreadsheet with names of participants Attendance Register.
P72	<b>Expenditure</b>	<b>3 970 395</b>	<b>992 599</b>	<b>992 599</b>	<b>992 599</b>	<b>992 599</b>	
	Creation of work opportunities through Household contractor programme	46 652	46 422	46 652	46 652	46 652	Excel spreadsheet with names and participants
	<b>Expenditure</b>	<b>442 750 514</b>	<b>103 515 831</b>	<b>106 488 576</b>	<b>114 990 707</b>	<b>117 755 400</b>	
	Work opportunities created	1855	1765	1805	1855	1855	Excel spreadsheet with names of participants
	Walking bus participants to escort school children to and from school.	194	194	194	194	194	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>4 594 444</b>	<b>1 128 527</b>	<b>1 128 527</b>	<b>1 160 661</b>	<b>1 176 728</b>	
	Appointment of Scholar Transport Monitors	700	630	650	700	700	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>17 191 944</b>	<b>3 792 782</b>	<b>4 362 863</b>	<b>4 487 093</b>	<b>4 549 208</b>	



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Creation of work opportunities using EPWP principles through road ranger project	801	781	801	801	801	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>28 854 597</b>	<b>7 054 207</b>	<b>7 054 207</b>	<b>7 309 315</b>	<b>7 436 868</b>	
	Appointment of safe animal crossing participants.	40	40	40	40	40	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>947 307</b>	<b>232 686</b>	<b>232 686</b>	<b>239 311</b>	<b>242 624</b>	
	Appointment of impounding truck assistance-Stray animal shut-ups.	60	60	60	60	60	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>1 412 478</b>	<b>345 393</b>	<b>345 393</b>	<b>357 755</b>	<b>363 937</b>	
	Appointment of road side check point cleaners.	10	10	10	10	10	Excel spreadsheet with names of participants
	<b>Expenditure</b>	<b>145 161</b>	<b>35 386</b>	<b>35 386</b>	<b>36 821</b>	<b>37 568</b>	
	Mthatha taxi rank cleaners	50	50	50	50	50	Excel spreadsheet with names and participants
	<b>Expenditure</b>	<b>1 448 979</b>	<b>362 245</b>	<b>362 245</b>	<b>362 245</b>	<b>362 245</b>	

### B.5.3 Subprogramme 5.3: Innovation and Empowerment

#### B.5.3.1 Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P73 Number of beneficiary Empowerment Interventions	Empowerment interventions implemented by EPWP in relations to development of contractors/SMMES, Training of EPWP beneficiaries and contracting of National Youth Service(NYS) participants.	3	3	3	3	3	Training Concept document, SMME Concept document, Contractor Development Concept document, Contracts of beneficiaries
	Training conducted	2500 beneficiaries trained	600	1200	2200	2500	Attendance registers, reports, signed list of contracted beneficiaries
	Expenditure	16 445 000	2 000 000	4 559 000	6 810 000	3 824 000	Attendance registers
	Contractor Development	Contractor development framework	-	Draft concept document	Stakeholder consultation	Final Framework approved	,minutes, CD Concept document
	Expenditure	1 700 000	0	350 000	950 000	400 000	Signed list of contracted beneficiaries, NYS Contracts
P74 Number of labour intensive initiatives promoted	Youth enrolled in NYS	500	500	500	500	500	
	Expenditure	14 265 000	3 566 250	3 566 250	3 566 250	3 566 250	Labour Intensive (LI) Guidelines, Attendance Registers
	3 initiatives promoted in Senqu, KSD and Sakhisizwe	3	0	0	0	3	

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
	Monitor, coordination and facilitation	Hold site meetings.	Evaluation adjudication and site establishment and meetings. Formation of PTC and PCS meetings.	Holding PTC,PSC and site meetings.	Holding PTC,PSC and site meetings.	PTC,PSC and site meetings.Site completion	SLA, Attendance registers, progress reports, completion certificate
	<b>Expenditure</b>	<b>2 000 000</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>	<b>500 000</b>	
	SMME development	5 SMMEs developed	-	Consultation of SMME's on development	Development of 5 SMME's	5 SMME's registered	Attendance registers, reports and concept documents
	<b>Expenditure</b>	<b>2 000 000</b>	<b>0</b>	<b>500 000</b>	<b>750 000</b>	<b>750 000</b>	



### B.5.4 Subprogramme 5.4: EPWP Co-ordination and Monitoring Activity Targets for 2019

Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P75	Number of Departmental programmes aligned to EPWP principles and guidelines	6	6	6	6	6	Attendance registers and site visit reports
	Verification of all projects that are implemented by programmes to ensure alignment to EPWP principles and guidelines.						
	Coordination of CBP/EPWP Forums within the department	4 sessions	1	1	1	1	Signed resolutions matrix and attendance registers
	EPWP quarterly evaluation reports	4	1	1	1	1	Report for the incentive grant
					Acquisition of sign boards	Acquisition of sign boards	
	<b>Expenditure</b>	<b>3 370 544</b>	<b>100 000</b>	<b>140 136</b>	<b>1 970 204</b>	<b>1 160 204</b>	
	Establishment and coordination of transport forums	6 districts	1	2	2	1	Minutes and attendance registers
	<b>Expenditure</b>	<b>1 727 456</b>	<b>213 124</b>	<b>510 604</b>	<b>610 604</b>	<b>393 124</b>	
P76	Number of jobs reported		48 761	48 761	50 125	50 275	EPWP System generated report
	The number of paid work opportunities created and reported by the department.						
P77	Number of full-time equivalents (FTE's) created	15 738	14 775	15 264	15 691	15 738	EPWP System generated report
	Total number of days worked in a year divided by 230						
P78	Number of youths (18-35) employed.	27 651	25 959	26 818	27 568	27 651	EPWP System generated report
	Number of people aged between 18 to 35 years of age who have been employed on EPWP Projects (Target set by NDPW)						



Performance Indicator	Activities	Annual Target 2019/20	Quarterly Targets				Source Documents
			1	2	3	4	
P79 Number of women employed.	Number of women who have been employed on EPWP Projects	27651	25959	26818	27568	27651	EPWP System generated report
P80 Number of persons with disabilities employed	Number of people with disabilities who have been employed on EPWP Projects (Target set by NDPW)	1006	944	975	1002	1006	EPWP System generated report



## 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	
	2015	2016	2017	2018	2019	2020	2021	2020	2021	
<b>1</b>	1 761	2 106	1 960	7 454	4 454	7 957	8 783	9 256		
<b>2</b>	487 630	511 871	666 082	582 654	571 125	584 109	531 382	562 223		
<b>3</b>	48 537	45 061	49 820	49 604	42 204	45 336	45 843	48 318		
<b>4</b>	4 560	6 288	10 832	7 831	10 860	9 305	9 338	9 842		
<b>TOTAL</b>	<b>542,488</b>	<b>565,326</b>	<b>728,694</b>	<b>647,543</b>	<b>628,643</b>	<b>642,219</b>	<b>595,346</b>	<b>629,639</b>		
<b>Economic classification</b>										
<b>Current Payments</b>	<b>530 147</b>	<b>547 227</b>	<b>716 523</b>	<b>634 492</b>	<b>605 192</b>	<b>621 209</b>	<b>573 802</b>	<b>606 932</b>		
Compensation of Employees	37 490	45 217	48 639	47 685	29 024	36 416	53 826	51 188		
Goods and Services	492 657	502 010	667 884	586 807	576 167	584 793	519 976	550 200		
Interest on land	0	0	0	0	0	0	0	0		
<b>Transfers and Subsidies</b>	<b>0</b>	<b>2 294</b>	<b>1 014</b>	<b>0</b>	<b>10 726</b>	<b>10 726</b>	<b>9 075</b>	<b>9 565</b>		
Provinces and municipalities	0	2 195	0	0	0	0	0	0		
Departmental agencies and accounts	0	0	779	0	10 726	11 000	9 075	9 565		
Higher education institutions	0	0	0	0	0	0	0	0		
Foreign and international organisations	0	0	0	0	0	0	0	0		
Public corporations and private enterprises	0	0	0	0	0	0	0	0		
Non-profit institutions	0	0	0	0	0	0	0	0		
Households	0	99	235	0	0	0	0	0		
<b>Capital Assets</b>	<b>12 341</b>	<b>15 805</b>	<b>11 157</b>	<b>13 050</b>	<b>12 724</b>	<b>10 284</b>	<b>12 469</b>	<b>13 142</b>		
Buildings and other structures	4 198	11 982	10 933	12 694	11 694	9 0293	10 858	11 444		
Machinery and equipment	8 143	3 823	224	356	1 030	991	1 611	1 698		
Heritage Assets	0	0	0	0	0	0	0	0		
Specialised military assets	0	0	0	0	0	0	0	0		
Biological assets	0	0	0	0	0	0	0	0		
Land and sub-oil assets	0	0	0	0	0	0	0	0		
Software and other tangible assets	0	0	0	0	0	0	0	0		
<b>Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL</b>	<b>542,488</b>	<b>565,326</b>	<b>728,694</b>	<b>647,543</b>	<b>628,643</b>	<b>642,219</b>	<b>595,346</b>	<b>629,639</b>		

## B.6 EASTERN CAPE GOVERNMENT FLEET MANAGEMENT SERVICE

## B.6.1 Fleet Services

## B.6.1.1 Activity Targets for 2019

Performance Indicator	Activities	2019/20 Annual Target	Quarterly Targets				Source Documents
			1	2	3	4	
P81	Percentage of leased vehicles that are compliant	90% (9 out of 10 vehicles compliant)	90%	90%	90%	90%	GFMS Fleet Register
	Analyse departmental fleet to identify non-compliant vehicles						RT46 Odometer report
	Develop a vehicles procurement plan	1 procurement plan	-	-	-	1	Vehicle Procurement Plan
	Engage User Departments for confirmation of non-compliance or change in service line	1 engagement	1	-	-	-	Departmental authorisations on Projections
	Identify vehicle models and present to vehicle selection committee	1 report	1	-	-	-	Total cost of ownership report
P82	<b>Expenditure</b>	<b>412 053 507.83</b>	<b>111 456 370.00</b>	<b>115 941 895.89</b>	<b>101 520 878.65</b>	<b>83 134 363.29</b>	Attendance Register
	Prepare downtime report	95%	95%	95%	95%	95%	GFMS Fleet Register
	Report on provision of relief vehicles	12	3	3	3	3	Downtime report
	<b>Expenditure</b>	<b>341 438</b>	<b>85 359</b>	<b>85 360</b>	<b>85 359</b>	<b>85 360</b>	Relief vehicle report

Performance Indicator	Activities	2019/20 Annual Target	Quarterly Targets				Source Documents
			1	2	3	4	
P83 Rating of Financial Capability Maturity index achieved	Conduct an FMCMM Assessment	3	-	-	-	3	Financial Management Capability Maturity Model Assessment Tool
	Implementation of training plan for Finance staff	100%	-	-	-	100%	Attendance Register
	Expenditure	-	-	-	-	-	

