



Western Cape
Government
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Western Cape Mobility Department

Annual Performance Plan

2026/2027

WESTERN CAPE MOBILITY DEPARTMENT

Western Cape Government

VOTE 08

ANNUAL | 2026
PERFORMANCE | 2027
PLAN

Executive Authority Statement

I am honoured to present the Annual Performance Plan (APP) for the 2026/27 financial year, the second year of implementing the Department's five year Strategic Plan (2025/26–2029/30). This plan is grounded in the vision "*Mobility as a connector of people, goods and institutions,*" recognising mobility as a key driver of economic growth, job creation, safety, and spatial integration.

The Western Cape continues to experience rapid population growth, placing significant pressure on the transport system. Rising transport costs, particularly for poor and marginalised communities, increasingly limit access to economic and social opportunities. These conditions, together with inefficiencies in passenger and freight systems, constrain growth and job creation. In response, the APP prioritises interventions aligned with Ministerial Priorities, the Provincial Strategic Plan (PSP) 2025–2030, and the Western Cape Provincial Land Transport Framework (PLTF). These frameworks collectively position mobility as a cornerstone of the provincial economy, enabling access to employment, education, healthcare, and essential services. A well functioning public transport system that is safe, reliable, affordable, and widely used by choice remains essential to this vision.

The Department will intensify its focus on Safety and Growth for Jobs (G4J) to guide initiatives in the year ahead. National commitments to reforming the transport sector, including the release of unused freight rail branch lines to producers and the private sector, represent a welcome opportunity to unlock economic activity and strengthen the logistics network. Early findings from the Overberg Rail Business Case reaffirm the significant potential for increased freight movement between Overberg and our ports in the Western Cape, other provinces and international markets. This will ease congestion by shifting freight from roads to rail. Although a formal decision on passenger rail devolution has not yet been announced by national government, these reforms strongly support the Province's ongoing call for a clear timeline towards operational devolution.

Restoring reliable passenger rail remains fundamental to building an affordable, safe, and integrated provincial transport system. While rail remains a national competency, the Province and the City of Cape Town continue to position themselves as committed partners in supporting PRASA's recovery efforts and identifying opportunities for collaboration to re-establish rail as the backbone of urban mobility. The roll-out of the passenger rail restoration programme brings much-needed relief to poor and working-class communities as rail remains the most affordable and safe mode of commuting.

The Department is strengthening efforts to deliver on its outcomes and Ministerial Priorities, with a renewed commitment to creating a more dignified and integrated mobility experience. Congestion relief initiatives in Stellenbosch and Cape Town, including Park-and-Ride facilities form a key part of this work. A Memorandum of Understanding (MOU) with Stellenbosch Municipality enables the joint development, piloting, and implementation of congestion reduction measures, supported by a comprehensive congestion management plan. Further collaboration with PRASA and the City of Cape Town, through an MOU, is envisaged to advance the Cape Town Park-and-Ride programme, enhancing mobility options while supporting rail system recovery.

Partnerships remain central to delivering improved public transport services. The Department continues to collaborate with George Municipality through the GO GEORGE bus service, which delivers more than six million passenger trips annually. Efforts in the coming year will focus on concluding the 12-year negotiated Operator Contract for the George Integrated Public Transport Network (GIPTN) and ensuring smooth transition arrangements beyond December 2026. The national review of the IPTN grant funding model is also welcomed, as it is critical to achieving equitable allocations that reflect the proven performance of services such as Golden Arrow, MyCiTi, and GO GEORGE.

In support of the Growth for Jobs priority my Department will expand the Jobseeker Travel Voucher Programme, which has achieved notable success in Cape Town, to George. This programme supports job seekers by enabling travel to interviews – often the difference between securing employment and remaining unemployed. This service will include the areas of Thembalethu, Pacaltsdorp, Blanco and Lawaakamp.

To strengthen rural connectivity, the Department is developing an intertown public transport solution in the Central Karoo region and working towards rolling out a scheduled service between George and Uniondale as a natural extension of GO GEORGE. Non-motorised transport (NMT), widely used in non-metro areas, remains a priority for safety improvements. The Department continues to support priority municipalities – Stellenbosch, Swartland, and Overstrand through planning, design, and implementation of NMT and public transport enhancements.

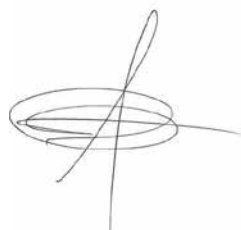
The minibus taxi industry, which transports more than 75 percent of public transport users, remains a vital partner. Through the Shayela Smart programme, including the establishment of a Minibus Taxi Training Academy, the Department is working to enhance safety, support industry reform, and promote integration with other transport modes, in partnership with the City of Cape Town and SANTACO Western Cape.

Implementation of the Provincial Land Transport Framework is underway, with a focus on establishing intergovernmental coordination structures and aligning land use and spatial development with transport planning. This will support integrated urban and rural public transport, improved access, reduced congestion, enhanced intertown connectivity, and the promotion of walking and cycling.

To strengthen the provincial logistics system, the Ports Logistics Development Project Management Unit (PMU) has been established to coordinate port performance improvements and reduce congestion at the Port of Cape Town, while enhancing alignment across the logistics value chain. Private sector investment in logistics infrastructure to improve efficiency at the Port of Cape Town is welcomed. Plans are underway to expand the PMU to include the Ports of Saldanha and Mossel Bay, enabling a province-wide freight coordination ecosystem. Work is also underway to assess the feasibility of a formalised provincial logistics coordination mechanism involving key public and private sector partners under a clear governance framework.

Road safety and the reduction of road fatalities remain among my key policy priorities. Improving safety requires collective responsibility, supported by education, enforcement, appropriate infrastructure design, and strong community and governmental partnerships. Expanded Junior Traffic Training Centres continue to instill safe road-use behaviour among learners. The Department calls on all road users to commit to proven safety practices, including seatbelt use, adherence to speed limits, ensuring vehicle roadworthiness, and refraining from mobile phone use while driving.

I wish to express my appreciation to the Head of Department and dedicated staff who continue to work with commitment beyond the call of duty, delivering services that bring dignity to our citizens.



I. SILEKU
EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 3 March 2026

Accounting Officer Statement

I am delighted to present the Annual Performance Plan (APP) for the 2026/27 financial year. This APP is premised on the understanding that mobility, particularly public transport, is a key enabler of economic participation, social inclusion, and spatial integration. The programmes and projects outlined herein are strategically aligned to advance the vision of the Western Cape Mobility Department and the Western Cape Government (WCG), while responding to the prevailing challenges within the transport sector. The APP is cognisant of current socio-economic and demographic realities, including population growth, affordability pressures, and unequal access to opportunities. It recognises that improved connectivity enhances competitiveness by expanding labour markets, improving firm-level efficiency, stimulating economic activity, and contributing to increased fiscal revenues.

The priority interventions contained in this APP are aligned with the WCG's strategic policy and planning frameworks. A key initiative includes the continued operation of the GIPTN, which provides a safe, reliable, and affordable bus service to residents of George. The GO GEORGE Bus Service, in partnership with George Municipality, now provides over six million passenger trips.

In Stellenbosch, the Department completed a Park-and-Ride pre-feasibility and congestion relief study to identify appropriate mitigation measures. The study confirmed that addressing congestion will require a combination of internal public transport improvements, including strengthening and formalising existing minibus taxi (MBT) services, and regional enhancements such as Park-and-Ride shuttle services connecting surrounding areas to key nodes. To attract choice users and reduce congestion, regional shuttle services must be car competitive in travel time, reliability, convenience, and cost. These measures must be supported by travel demand management and investment in non-motorised transport (NMT) to enable safe walking and cycling within Stellenbosch. Accordingly, the Department aims to progress implementation of congestion relief measures during the 2026/27 financial year, subject to funding availability. Lessons learned will inform application in other congested areas, including Cape Town.

Promoting a safe and improved commuter experience through technology interventions is a key G4J focus area. Minibus taxis (MBTs) account for approximately 75 percent of public transport trips in the province, yet faces structural and operational challenges. A phased introduction of enabling technologies, beginning with vehicle monitoring and progressing towards cashless payments and other innovations, will support improved safety, service quality, and operational oversight. In 2026/27, the Department will continue to prepare for implementing these interventions through the Shayela Smart Programme, developed in partnership with the CoCT and SANTACO Western Cape.

To support inclusive economic growth and job creation in rural areas, the Department is exploring the introduction of a periodic, scheduled intertown public transport service. Rural communities face significant mobility constraints owing to low settlement densities and long travel distances, limiting access to healthcare, education, and employment. A scheduled intertown service has the potential to improve connectivity, reduce inequality, stimulate local economies, and enhance participation in economic and social life across the province. In support of improved access to government services, the Department has launched a Service Delivery Mobile Vehicle, a fully equipped mobile unit providing licensing, permitting, and driver-related services directly to remote and rural communities. To date, the service has reached communities across six municipal areas, including the Central Karoo, Overberg, and West Coast districts.

The Department continues to strengthen its focus on Non-Motorised Transport (NMT) through the development of an NMT Demonstration Town, which consolidates infrastructure upgrades, awareness initiatives, and bicycle distribution to maximise impact. A business case has been developed for Hermanus in the Overstrand Municipality, with implementation planned subject to funding availability. The pilot will inform future replication in similar towns across the Western Cape.

The Western Cape Government Motor Transport Trading Entity continues to operate under the administration of the Department in terms of section 19 of the National Treasury Regulations. The Department provides oversight through established delegation frameworks and internal controls, including the review of performance reports. As part of its commitment to sound financial management and corporate citizenship, the Department aims to settle at least 98 percent of supplier invoices within the prescribed legislative timeframe during the 2026/27 financial year.

Finally, the Department maintains transfer agreements with municipalities to support the review and updating of Integrated Transport Plans in terms of section 36 of the National Land Transport Act. These transfers are subject to annual budget appropriations and are monitored through progress and financial reporting to ensure funds are used for their intended purpose.









D. RIBBONAAR
HEAD OF DEPARTMENT (Acting)
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 2 March 2026

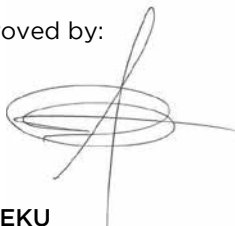
Official sign-off

It is hereby certified that this Annual Performance Plan 2026/27:

- Is the second year of the five-year Strategic Plan 2025/26–2029/30;
- Was prepared by the management of the Western Cape Mobility Department (WCMD) under the leadership of the Executive Authority, Mr. Isaac Sileku;
- Takes into account all relevant policies, legislation and other mandates for which the Western Cape Mobility Department is responsible;
- Is in line with the current Strategic Plan of the Western Cape Mobility Department; and
- Accurately reflects the performance targets which the Department aims to achieve within the resources made available in the Budget Estimates of Provincial Revenue and Expenditure 2026 for Vote 8: Mobility Department.

SENIOR MANAGEMENT SERVICE MEMBERS	
	Deidre Ribbonaar Head of Department (Acting) Western Cape Mobility Department
	Riaan Wiggill Chief Director: Management Support Services (Chief Financial Officer)
	Melvin Arendse Chief Director: Transport Operations (Acting)
	Adv. Godfrey Reed Chief Director: Transport Regulation
	Maxine Bezuidenhout Chief Director: Traffic Management
	Kenneth Booyen Director: Strategic Management Support

Approved by:



I. SILEKU
EXECUTIVE AUTHORITY
WESTERN CAPE MOBILITY DEPARTMENT
DATE: 3 March 2026

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Acronyms

AARTO	Administrative Adjudication of Road Traffic Offences
ABT	Account-Based Ticketing
AFC	Automated Fare Collection
AGM	Annual General Meetings
AI	Artificial Intelligence
AOP	Annual Operational Plan
APP	Annual Performance Plan
AU	African Union
BFI	Budget Facility for Infrastructure
BRT	Bus Rapid Transit
CeI	Centre for e-Innovation
CGICT	Corporate Governance of ICT
CGICTPF	Corporate Governance of Information Communication Technology Policy Framework
CoCT	City of Cape Town
CTIA	Cape Town International Airport
DAR	Dial-a-Ride
DEA&DP	Department of Environmental Affairs and Development Planning
DEDAT	Department of Economic Development and Tourism
DLPP	Digital Logistics Planning Platform
DLTC	Driving Licence Testing Centres
DM	Data Management
DoA	Department of Agriculture
DoI	Department of Infrastructure
DPSA	Department of Public Service and Administration's
ENE	Estimates of National Expenditure
EPRE	Estimates of Provincial Revenue and Expenditure
EPWP	Expanded Public Works Programme
eQPRS	Electronic Quarterly Performance Reporting System
FIP	Freight Implementation Programme
FMS	Freight Management System
FPS	Forensic Pathology Services
G4J	Growth for Jobs
GABS	Golden Arrow Bus Service
GDP	Gross domestic product
GFB	General Freight Business
GHG	Greenhouse Gas
GIPTN	George Integrated Public Transport Network
GMT	Government Motor Transport
GNI	Gross National Income
GNU	Government of National Unity
HOD	Head of Department
ICG	Innovation, Culture and Governance
ICT	Information and Communication Technology
IPTN	Integrated Public Transport Network
ITH	Integrated Transport Hub

ITP	Integrated Transport Plan
JTVP	Jobseeker Travel Voucher Programme
KM	Knowledge Management
LETCOM	Law Enforcement Technical Committee
MaaS	Mobility-as-a-Service
MBT	Mini Bus Taxis
MEC	Member of Executive Committee
MINMAY	Minister and Mayor
MINMEC	Ministers and Members of Executive Council
ML	Machine Learning
MOU	Memorandum of Understanding
MSC	Minimum Standard Constitution
mt	Million tonnes
MTDP	Medium-Term Development Plan
MTSF	Medium-Term Strategic Framework
NDOT	National Department of Transport
NDP	National Development Plan
NLTA	National Land Transport Act
NLTAA	National Land Transport Amendment Act
NLTSF	National Land Transport Framework
NMT	Non-motorised Transport
NRSRA	National Railway Safety Regulator Act
NRTA	National Road Traffic Act
OPRE	Overview of Provincial Revenue and Expenditure
PERO	Provincial Economic Review and Outlook
PET	Participatory Education Techniques
PLDPMU	Ports Logistics Development Project Management Unit
PLTF	Provincial Land Transport Framework
POCS	Police Oversight and Community Safety
PoCT	Port of Cape Town
PPP	Public-Private Partnership
PPPFA	Preferential Procurement Policy Framework Act
PPTS	Provincial Public Transport Strategy
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
ProCESS	Provincial Citizen Emergency and Safety Systems
PRTMCC	Provincial Road Traffic Management Coordinating Committee
PSIP	Provincial Strategic Implementation Plan
PSP	Provincial Strategic Plan
PSTP	Provincial Sustainable Transport Programme
PTI	Public Transport Interchange
PTRS	Public Transport Regulation System
PTOG	Public Transport Operations Grant
PTR	Provincial Transport Registration
RA	Registering Authorities

RSR	Railway Safety Regulator
RTMS	Road Transport Management System
RTQS	Road Traffic Quality System
SAICE	South Africa Institute of Civil Engineers
SANRAL	South African National Road Agency
SANTACO	South African National Taxi Council
SAPS	South African Police Service
SCM	Supply Chain Management
SDG	Sustainable Development Goals
SMART	Specific, Measurable, Achievable, Relevant, and Time-bound
SOE	State-Owned Enterprises
SOP	Standard Operating Procedure
SRP	Special Regulatory Process
TALS	Transport Administration and Licensing System
TER	Transport Economic Regulator
TFA	Transversal Focus Area
TFR's	Transnet Freight Rail's
TLE	Traffic Law Enforcement
TOC	Train Operating Companies
TRIM	Transnet Rail Infrastructure Manager
VTS	Vehicle Testing Station
WC	Western Cape
WCCCRS	Western Cape Climate Change Response Strategy
WCEA	Western Cape E-hailing Association
WCFDM	Western Cape Freight Demand Model
WCG	Western Cape Government
WCMD	Western Cape Mobility Department
WCPLTF	Western Cape Provincial Land Transport Framework
WEF	World Economic Forum's
WHO	World Health Organisation



Part A: | Our mandate

1. Updates to the relevant legislative and policy mandates

The mandate of the Western Cape Mobility Department is derived from the Constitution of the Republic of South Africa, 1996 (hereafter referred to as the Constitution) and the Constitution of the Western Cape, 1998. Certain mandates are concurrent responsibilities, while others are exclusively the responsibility of the provincial sphere of government.

The provincial sphere has a broad mobility mandate covering transport planning and coordination, public transport, traffic enforcement, regulation, vehicle licensing and local government capacity development.

In terms of Schedule 4, Part A of the Constitution, read with other legislation, the Department has concurrent legislative competence with the National Department of Transport (NDOT) for:

- Public transport;
- Vehicle licensing; and
- Road traffic regulation.

In terms of Schedule 5, Part A of the Constitution read with other legislation, the Mobility Department is exclusively responsible for the functional area of legislative competence related to Provincial traffic.

2. Updates to institutional policies and strategies

The national, provincial and transversal legislation that guides the Western Cape Mobility Department (WCMD) in the discharge of its responsibilities is reflected in Annexure A.

The national and provincial policies, strategies and guidelines which guide the WCMD in the discharge of its functions are reflected in Annexure B.

The WCMD's Vision, Impact Statement and Outcomes are aligned to the long-term visions, policies and strategies outlined below.

2.1 International and continental policy context

Sustainable Development Goals

The Sustainable Development Goals (SDGs) adopted by the United Nations Sustainable Development Summit in September 2015 frames the Department's long-term and international policy context. The SDGs are integrated and indivisible. Through the execution of its mandate, the WCMD plays a role in SDG 11: Sustainable Cities, specifically target 11.2: directed to provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons. It supports SDG 8 - Economic growth through increased mobility of labour and capital; and SDG 13 - Climate action as mass public transportation reduces the average carbon footprint to travel (see Figure 1 below).

Figure 1: United Nations Sustainable Development Goals



Source: <https://sustainabledevelopment.un.org/>.

The Global Plan for the Decade of Action for Road Safety 2021–2030 aligns with the UN SDGs (SDG targets 3.6 and 11.2). Grounded in the Safe System approach, the plan prioritises five strategic pillars: multimodal transport and land-use planning, safe road infrastructure, vehicle safety, safe road users, and post-crash response. Achieving these objectives requires coordinated efforts, shared expertise, and the integration of advanced technologies to create safer road environments and reduce fatalities.

United Nations Framework Convention on Climate Change

To help give effect to the United Nations Framework Convention on Climate Change (UNFCCC), the Paris Agreement sets out a global framework to avoid dangerous climate change by limiting global warming to well below 2°C and the pursuit of efforts to limit it to 1.5°C. It also aims to strengthen countries’ ability to deal with the impacts of climate change and support them in their efforts. Under this agreement, South Africa (SA) has made a commitment to limit its greenhouse gas emissions to 398–510 metric tons of carbon dioxide equivalent (MTCO_{2e}) by 2025, and 350–420 MTCO_{2e} by 2030. South Africa has already introduced a carbon tax and intends to decommission several coal-fired power plants by 2030 as it diversifies its energy mix by, among other things, including electricity generated from solar and wind sources.

The Department supports the Western Cape Climate Change Response Strategy (WCCCRS) 2050 and its Climate Action Pathway. The strategy promotes the transition from internal combustion engines to new energy vehicles and from fossil fuel-based energy to renewable sources. Through the Climate Action Pathway, clear milestones are set to achieve Vision 2050. The Department is committed to advancing public transport electrification and facilitating the shift of freight transport from road to rail.

The Department is actively collaborating with stakeholders such as the National Department of Transport, State-owned Enterprises, Municipalities, Academic institutions and the Private Sector as they implement strategies to reduce carbon emissions on the provincial transport system.

The African Union Agenda 2063

The African Union Agenda 2063 sets the policy context at a continental level. The WCMD supports the goals set out in Agenda 2063 and endeavours to enable the establishment of a spatially transformed province in which citizens live in well-connected, vibrant, climate-resilient, and sustainable locations and move around efficiently on safe, affordable, low-carbon public transport. The goals of Agenda 2063 are listed in Figure 2 below.

Figure 2: African Union Agenda 2063 Goals



Source: <https://au.int/en/agenda2063/goals>

The African Union (AU) developed the African Road Safety Action Plan 2021-2030 to guide continental road safety initiatives (AU 2021). The plan aligns with and focuses on the five pillars of the UN Decade of Action for Road Safety such as road safety management, safe road infrastructure, vehicle safety, safe road users, and post-crash response and aims to address road safety challenges through coordinated efforts.

2.2 National policy context

The national strategic context is shaped by the National Development Plan (NDP): Vision 2030 which is the country's key long-term national strategic framework. The NDP aims to address the triple challenges of poverty, inequality and unemployment in South Africa. The NDP outlines investment in public transport as a key lever, which will benefit low-income households by facilitating mobility such that by 2030, public transport will be user-friendly, less environmentally damaging, cheaper and integrated or seamless.

The Medium-Term Development Plan (MTDP) 2024-2029 serves as the five-year strategic plan for South Africa's 7th Administration under the Government of National Unity (GNU), formed following the 29 May 2024 general elections. It acts as the implementation framework for the NDP: Vision 2030, aligning with its goals while emphasising development outcomes and economic growth. The MTDP replaces the Medium-Term Strategic Framework (MTSF) and is designed to focus on fewer, high-impact interventions to drive measurable results. It was approved by the Cabinet Lekgotla on 29 January 2025 and is structured around three core strategic priorities:

1. Inclusive growth and job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty and tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical and developmental state – enhancing governance, law and order, and enabling infrastructure.

The WCG aligns its strategies with the MTDP's priorities while maintaining its own provincial mandates through the PSP and the Provincial Strategic Implementation Plan (PSIP).

- Economic Growth and Job Creation: WCG will contribute through provincial economic policies, investment attraction, skills development, and infrastructure projects that support the national focus on inclusive growth.
- Poverty Reduction and Social Interventions: WCG's social development programs, health initiatives, and education reforms will align with the national emphasis on lowering the cost of living.
- Building a Capable State: The WCG's governance innovation, service delivery efficiency, and regulatory frameworks will support the national goal of strengthening institutional capacity and ethical leadership.

National Land Transport Strategic Framework

The National Land Transport Strategic Framework, 2023 – 2028 sets out the overall vision of an integrated and efficient transport system supporting a thriving economy that promotes sustainable economic growth, support a healthier lifestyle, provides safe and accessible mobility options, and socially includes all communities and preserves the environment.

The Framework prioritises the following strategic goals:

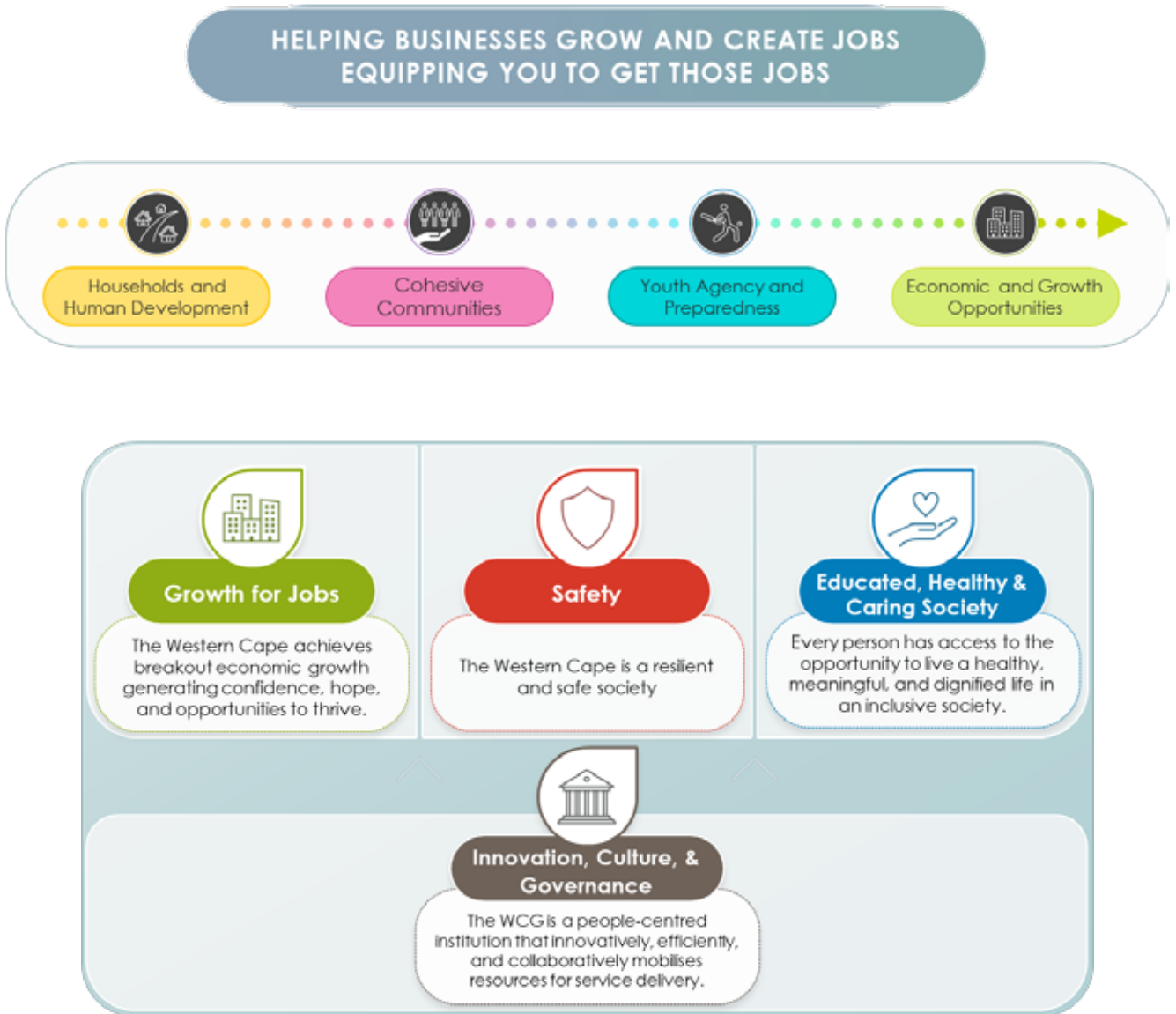
- Improved and safer public transport and greater mobility options;
- Universally accessible intermodal transport;
- Services that are affordable and meet urban and rural mobility needs;
- Reduced road fatalities;
- Safer and easier walking and cycling; improved road and rail network and infrastructure and interchanges;
- Improve journey times, reliability Integrated land use and transport planning; and
- Institutional and human resource capacity to support the land transport vision.

2.3 Provincial policy context

The PSP 2025-2030 sets out the Western Cape Government strategic priorities and goals for the next five years. It provides overarching direction for government action, focusing on people-centred outcomes that drive meaningful change for residents.

Overview of Provincial Strategic Plan 2025-2030

Figure 3: Overview of Provincial Strategic Plan 2025-2030




Source: *Western Cape Provincial Strategic Plan: 2025-30.*

Provincial Portfolios

The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the WCG’s key priorities. These priorities span economic, safety, social and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

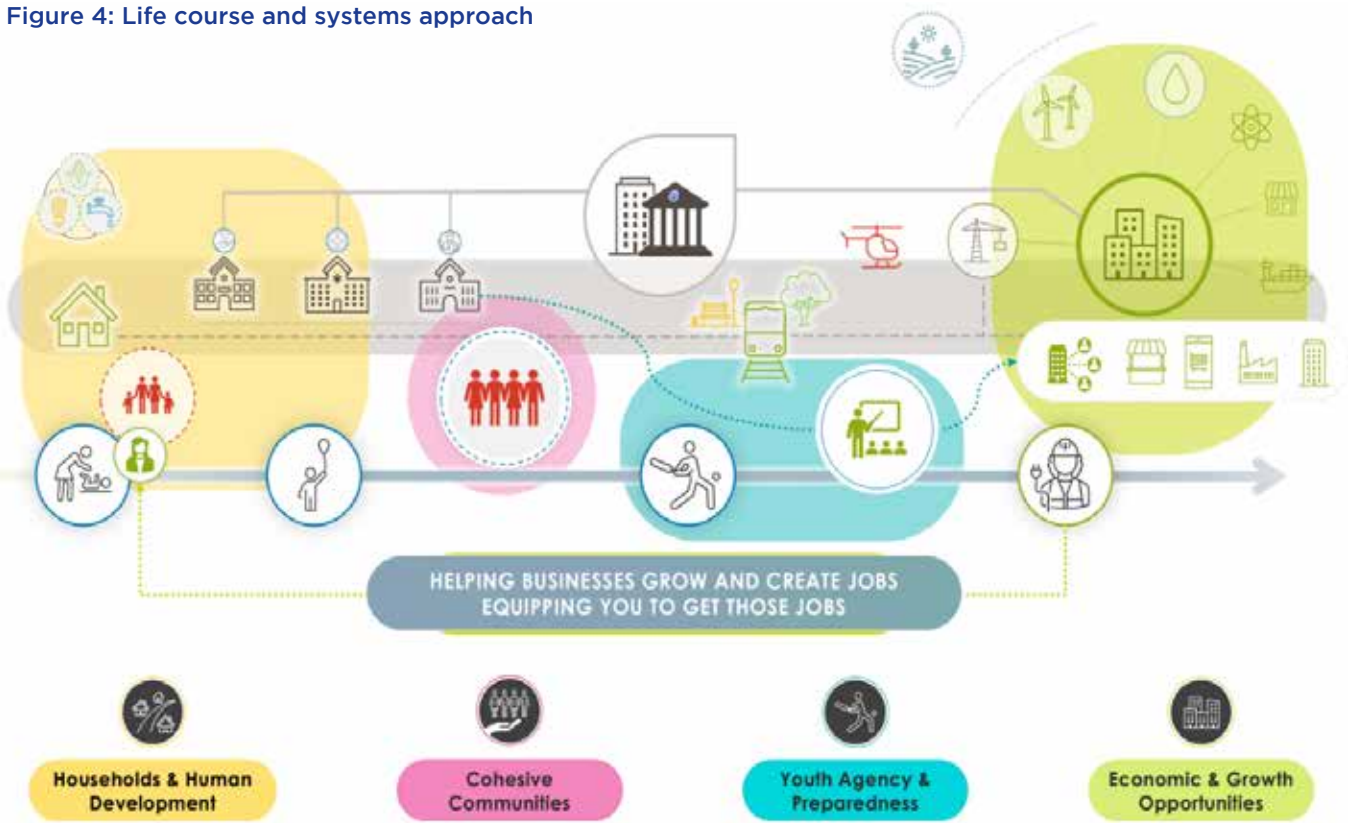
 	Growth for Jobs	The Western Cape achieves breakout economic growth, generating confidence, hope, and opportunities to thrive.
 	Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society.
 	Safety	The Western Cape is a resilient and safe society.
 	Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery.

Source: *Western Cape Provincial Strategic Plan: 2025–30*.

Integrated Impact Areas

To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring that government services are structured accordingly.

Figure 4: Life course and systems approach



Source: Western Cape Provincial Strategic Plan: 2025–30.

The PSP promotes an integrated approach where departments and entities work together towards the integrated impact outlined for each of the four areas of the life course.

These integrated impact areas are:

	Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
	Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
	Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
	Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.





In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

	Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency.
	Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department's Alignment with PSP Focus Areas

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Western Cape Mobility Department include:

 Growth for Jobs	 Educated, Healthy & Caring Society	 Innovation, Culture, & Governance	 Safety
<ul style="list-style-type: none"> • Access to Employability and Economic Opportunities • Stimulating Market Growth through Exports and Domestic Markets • Infrastructure and the Connected Economy • Investment in Social Infrastructure • Energy Resilience and Transition to Net Zero Carbon • Technology and Innovation 	<ul style="list-style-type: none"> • Improved Spatial Transformation and Social Infrastructure 	<ul style="list-style-type: none"> • Culture and People-Centred Delivery • Ease of Doing Government • Coordination, Collaboration and Integration • Culture and People-Centred Delivery • Innovation 	<ul style="list-style-type: none"> • Integrated Violence Prevention • Safe and secure communities and infrastructure • Effective and Responsive Law Enforcement

Through the above focus areas, the Department contributes to the integrated impact in Households and Human Development, Youth Agency and Preparedness, Economic and Growth Opportunities, and Spatial Transformation, Infrastructure, and Mobility and Service delivery enablers.

The life-course and systems approach to planning in the context of the WCMD considers the mobility needs of individuals at different stages of life from childhood to old age and aims to ensure that transport systems are:

- **Inclusive:** Catering for children, youth, working adults, the elderly, and people with disabilities.
- **Safe and dignified:** Especially for vulnerable groups like pedestrians, schoolchildren, and the elderly.
- **Supportive of well-being:** Promoting walking, cycling, and other non-motorised transport (NMT) options that contribute to health and environmental sustainability.

The systems approach views mobility as part of a complex, interconnected ecosystem involving:

- **Integrated planning:** Aligning transport with infrastructure, housing, economic zones, and social services.
- **Multimodal transport:** Enabling seamless journeys across walking, cycling, buses, trains, and shared mobility, and freight and air transport system.
- **Collaboration:** Working with Passenger Rail Agency of South Africa (PRASA), municipalities, and other departments to restore rail, improve bus services, and reform the minibus taxi industry.

- **Data-driven decision-making:** Using technology to improve planning, operations, regulation, traffic management, service delivery, and user experience.

The WCMD contributes to the Transversal Focus Area (TFA) of Infrastructure, Mobility and Spatial Transformation. Under this TFA, living environments should be self-sustaining economic nodes that are strategically linked to other places through an efficient public transport network. Importantly, these economic and social nodes should also facilitate walking and cycling, as these modes provide vital linkages to the broader transport network and make spaces safer and more livable and are healthier options for shorter journeys.

Efficient public transport is central to this TFA, achieved through integrated spatial planning that prioritises it over private transport. This reduces congestion, lowers carbon emissions, and enhances transport efficiency. Public transport supports economic growth by enabling the efficient movement of people and goods, making it essential for creating viable and vibrant cities.

2.3.1 Contribution to Growth for Jobs Priority

The Department's contribution to the G4J Priority is outlined in the table below:

Table 1: G4J departmental contributions

Priority Focus Area	Project Name	Intervention
Infrastructure and Connected Economy (including mobility and logistics, broadband and digital transformation)	Jobseeker Travel Voucher Programme	Subsidised transport access for jobseekers
	Freight Rail Revitalisation Framework	Development and Implementation of a Freight Rail Revitalisation Framework
	NMT Demonstration Town	Targeted NMT investment to demonstrate the impact of a high-quality NMT network
	Intertown Rural Transport Solution	Scheduled intertown public transport in rural areas
	Shayela Smart Programme	Minibus taxi reform programme

Jobseeker Travel Voucher Programme

The Department will continue to promote the Jobseeker Travel Voucher Programme (JTVP), which is designed to make transport more affordable for individuals seeking employment. The programme provides free transport vouchers on Golden Arrow Bus Services (GABS), ensuring that jobseekers can travel affordably to employment opportunities. This initiative addresses one of the major barriers to individuals seeking employment and mostly benefits young people.

Freight Rail Revitalisation Framework

The Freight Rail Revitalisation Framework demonstrates the Department's proactive approach to improving freight rail. This Framework will serve as the basis for advancing initiatives to improve the efficiency of freight rail and unlock economic potential across the province.

NMT Demonstration Town

The Department investigated the development of an NMT demonstration town in which investment can be concentrated to test a range of NMT improvement measures and demonstrate impact. Once established this model town can be replicated across the province. The Department developed a business case for the NMT Demonstration Town, focused on Hermanus in the Overstrand Municipality which outlines the approach for implementation. The Department aims to progress towards implementation of the NMT Demonstration Town, subject to funding availability.

Intertown Rural Transport Solution

To support inclusive economic growth and job creation in rural areas, the Department has investigated the introduction of a periodic, scheduled intertown public transport service in the rural areas. This initiative will build on the existing public transport network and introduce reliable, safe, and affordable scheduled services using well-maintained vehicles. By improving connectivity between rural towns, the service aims to enhance access to employment opportunities, stimulate local economies, and support the mobility needs of communities.

During the 2025/26 financial year, the Department identified the Central Karoo District and Theewaterskloof Municipality using a comprehensive multi-criteria analysis. Business cases were developed for both areas, drawing on statutory transport planning documents, stakeholder engagements, and data collected through traffic and transport surveys. An adjustment budget was allocated to prepare for the roll out of the first phase of the project. The focus for the 2026/27 financial year will be on securing funding and progressing with the implementation of the project.

Monitoring of Public Transport Services through the Shayela Smart Programme

One of the G4J focus areas is the promotion of a safe and an improved commuter experience through technology interventions. Minibus Taxis (MBTs) are the most widely used mode of public transport in the province, accounting for 75 percent of public transport trips. The Western Cape economy relies on these services, yet MBTs face numerous challenges, including poor service quality and a fragmented structure.

The introduction of technologies to enable, among others, vehicle monitoring or cashless payments on MBTs will help mitigate these challenges, leading to potential service quality enhancements and safety improvements. Given the current state of the MBT industry, a phased approach is necessary, with vehicle monitoring as the first step, paving the way for cashless payments and other innovations. The mechanism for introducing vehicle monitoring technology will be through the Shayela Smart Programme.

The Mobility Department is partnering with the City of Cape Town and SANTACO WC to develop the Shayela Smart Programme, which comprises a suite of interventions designed to address key issues in the MBT industry. Initial interventions will include the fitment of trackers and branding on MBTs, registering and training drivers, and measures to address severe capacity constraints at key public transport interchanges. Technology will form the backbone of many of these interventions. Apart from vehicle monitoring, examples of technology-based interventions that will support Shayela Smart include:

- Public transport users being able to provide feedback on services through a user feedback system (e.g. USSD);
- Regular feedback reports on driving performance being shared directly with vehicle operators; and
- Driver registration through an online portal.

Additionally, the Department will collect valuable public transport data, which will support improved planning, coordination, and identification of illegal operators. The Programme will continue to be developed, including work to secure funding to support implementation.

Ports Logistics Development Project Management Unit

The Department has established a Ports Logistics Development Project Management Unit (PLDPMU) to coordinate and drive initiatives aimed at improving port performance and addressing critical operational bottlenecks within the provincial logistics system. The initiative seeks to ease congestion in and around port precincts while strengthening coordination and communication across the broader logistics value chain. A particular focus is placed on optimising both marine and terminal operations to enhance efficiency, reliability, and responsiveness in anticipation of future demand growth.

In support of these objectives, the Department has allocated resources to assess the feasibility of developing a formalised and institutionalised logistics ecosystem coordination mechanism that brings together all key industry stakeholders. This mechanism will establish clearly defined roles, responsibilities, and governance arrangements to ensure effective, accountable, and sustainable coordination across the provincial logistics sector.

Collaborate with stakeholders to revitalise passenger rail

In the face of crippling congestion on our roads, the Department plans to enter into a MoU with PRASA to support the ongoing restoration of rail. It also aims to pilot a park and ride initiative and other congestion alleviation measures to enable and encourage modal shift from road to rail.

2.3.2 Contribution to Safety Priority

Under the Safety priority, key objectives include integrated violence prevention, safe and secure communities and effective and responsive law enforcement. In this regard, the Department will implement the National Land Transport Amendment Act (23 of 2023) (NLTA) and implementation of the Administrative Adjudication of Road Traffic Offences Amendment Act (AARTO) as key contributors to this priority.

Through the NLTA, the Department prioritises safe and dignified commuter transport by establishing a public transport system that is reliable, affordable, and fit for purpose as well as the provision of safe NMT infrastructure and promotion of NMT as a mode. To uphold safety standards, all operating licence applicants are vetted by the Western Cape Provincial Regulatory Entity (PRE) to confirm their capability to deliver satisfactory services. The vetting process also considers any prior convictions that could affect their ability to provide safe public transport.

Within the minibus-taxi sector, the Department plays a key role in the recapitalisation programme, which involves scrapping old vehicles and replacing them with new vehicles that meet prescribed safety standards. All vehicles are inspected for major defects before operating licences are issued.

The Department dedicates significant time, funding, and resources to conflict mediation in the public transport sector to safeguard passengers and affected communities. In extreme cases of taxi-related violence, high-risk areas are declared, and extraordinary measures are implemented, including rank and route closures and suspension of operating licences 'in order to save lives. Alternative services are introduced to prevent a disruption of travel patterns.

The national implementation date of AARTO has been deferred to 1 July 2026 to ensure municipalities are fully prepared for effective implementation, enhancing compliance monitoring and efficient administration. The AARTO legislation establishes a single, efficient national system for the administration and enforcement of all traffic-related offences to promote road safety. It includes a demerit points system to penalise drivers and operators for traffic infringements, which may result in the suspension or cancellation of driving licenses.

To further foster effective and responsive law enforcement, the Department will continue to:

- Coordinate regional law enforcement operations to align with local law enforcement agencies and municipalities;
- Improve regulation of driver and vehicle testing and enforce compliance of testing and issuing institutions; and
- Develop and train traffic officers to enhance professionalism, operational efficiency and adherence to safety standards.

In addition, the Department adopted innovative approaches to enhance law enforcement effectiveness, including:

- Intelligence-led, data-driven operations to target high-risk areas and optimise resource deployment;
- Technology-enabled enforcement, such as automated cameras, mobile platforms for officers and digital adjudication systems;
- Specialised training in modern traffic management systems, scenario-based simulations and professional community engagement skills;
- Community and stakeholder partnerships to co-develop localised road safety initiatives and leverage citizen feedback; and
- Cross-border and multi-agency collaboration for integrated enforcement along key routes and high-risk areas.

Safety is a shared responsibility. The Department will support the development of an integrated, intelligence-led system to enable faster and more coordinated responses to citizens' safety needs. The Integrated Transport Hub (ITH) will serve as the central platform for system integration and data sharing, enhancing operational efficiency, supporting evidence-based decision making and analytical capabilities among stakeholders.

To foster positive youth behaviours and reduce alcohol and substance-related harms which are key contributors to road accidents, the Department will:

- Conduct road safety education and awareness as a prevention strategy to combat road fatalities and injuries of the broader public and focus on pedestrians; and
- Communicate through the Safely Home Programme; road safety education and awareness amongst learners and the youth to change road use behaviour and negative culture. Positive youth norms, behaviours and activities contribute to safety.

To ensure safe and secure communities, the Department will continue to provide opportunities to the most vulnerable communities to take ownership for road safety in their respective areas through the Road Safety Ambassador Programme, encouraging local participation and community driven initiatives.

2.3.3 Contribution to Educated, Healthy, and Caring Society

A more resilient and spatially transformed Western Cape seeks to cultivate vibrant and liveable environments by enhancing access to essential resources and infrastructure. This entails prioritising equitable access to opportunities, promoting seamless mobility, and bolstering social and recreational infrastructure. Under this priority, the Department will foster mobility systems and transportation corridors to provide safe and efficient connectivity to opportunities, services, and education and health facilities.

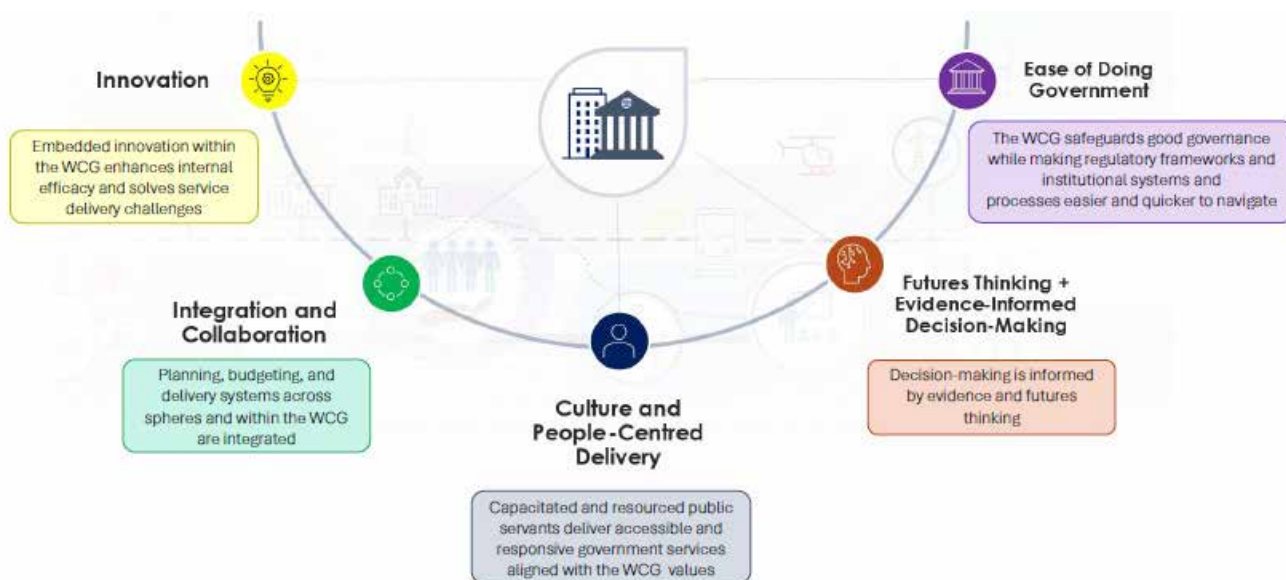
The Western Cape PRE issues operating licences in respect of contracted learner services as well as general learner services. A concerted effort has been made to educate both schools and parents on the requirements for learner transport services. In addition, the quality of vehicles is also checked by the Western Cape PRE. Through GMT, the Department customise regular vehicles into specialised ones such as ambulances for the Health Department.

In line with Section 11 of the NLTA, municipalities in the Western Cape are also capacitated to perform their land transport functions. This allows the PRE to take informed decisions and to ensure an equitable balance between public transport supply and demand.

2.3.4 Contribution to Innovation, Culture and Governance (ICG)

The WCG PSP motivates that the Innovation, Culture and Governance (ICG) portfolio drives the optimisation of internal operations within the WCG to enhance service delivery. The intent is that it should achieve this by focusing on the implementation of five strategic enablers (see Figure 5 below) that support both the Department's internal and external ICG delivery portfolios.

Figure 5: ICG's five Strategic Enablers



Source: Provincial Strategic Plan (PSP) 2025-30

The following five strategic enablers are highlighted as leading the path:

- Innovation;
- Integration and Collaboration;
- Culture and People-Centred Delivery;
- Future Thinking and Evidence-Informed Decision-Making; and
- Ease of Doing Government.

The WCMD intrinsically embraces these enablers and advocates that technology can uplift the Ease-of-Doing-Government by having the Ease-of-Doing-Technology. In supporting the ICG Portfolio, which promotes a forward-looking governance model centred on responsiveness and impact.

2.3.3.1 Integrated Transport Hub (ITH)

The ITH is a critical component of the WCMD's strategic Information and Communication Technology (ICT) operational plan. The ITH aims to create a unified and interconnected ICT environment that supports seamless data exchange, enhances operational efficiency, improve citizen mobility experiences, aspiring to advance global standards and enable better decision-making for multiple optimisation scenarios. The ITH is an essential platform for transforming urban mobility in the Western Cape and ensuring an integrated approach with different spheres of government and client functional areas.

To effectively manage mobility services, the complexity of transportation challenges and the need for a unified approach that consolidates disparate data, technology and services from multiple departments and sectors must be recognised. The ITH is designed to address these complexities by integrating systems, data and analysing

data from diverse sources, enabling more informed decision-making, better management of transport systems, and ultimately, improved outcomes for residents, commuters, and operators. In addition, it is supporting the development towards an interoperable public transport network for smart mobility and sustainable urban transport.

2.3.3.2 Value and Benefits Realisation from ICT Investment

Further to the aspiration for mobilising the WCG ICG Priority towards driving impact from within, the Department embarked on the Value and Benefits project to both drive internal financial efficiency for technology spend and subscribe to required governance. The WCMD adheres to the Department of Public Service and Administration's (DPSA) Corporate Governance of ICT (CGICT) Policy Framework – Principle 3 (Value and benefit realisation from ICT investment) which requires that *all ICT investments must achieve the predetermined value and benefits*. This principle mandates that all strategic ICT initiatives must be supported by qualified business cases for investment estimated to be over R10 million. This principle also ensures that ICT projects are aligned with the department's strategic objectives and delivers measurable value. Qualified business cases provide a comprehensive analysis of the project's benefits, costs, risks, and alignment with strategic goals, ensuring that resources are allocated effectively and that projects are viable and sustainable.

2.4 Local government interface review

The Department aims to align its plans and programmes with those of local government by giving effect to strategies and methodologies that enhance the capacity, sustainability, efficiency and effectiveness of local government. Considerations include the following:

The PLTF provides a high-level strategic framework to serve as an overarching guide for all modes and levels of land transport planning in the Western Cape. It integrates planning across the three tiers of government, State entities responsible for transport and related agencies, such as the National Department of Transport, Transnet, the Passenger Rail Agency South Africa, Metrorail, the WCMD and Department of Infrastructure (DOI) and all local government planning authorities (Cape Metro, district and local municipalities).

The lack of municipal resources and capacity affects their ability to plan adequately for transport and freight movement. To support sustainable transport, the Department will continue to assist district and local municipalities in developing, reviewing, and assessing their Integrated Transport Plans (ITP).

The Department plays a supportive role regarding the implementation of the municipal planning priorities, if approached in this regard, and if these are outlined in the Comprehensive Integrated Transport Plans and ITPs.

The Provincial Transport Registration (PTR) deals with applications for the MBT associations' members and non-members. The directives from Planning Authorities (PA's) in terms of their ITPs, is taken into consideration when deciding on applications for new registrations. The PTR remains abreast of the developments of ITPs. Where gaps or updates are identified, the PTR engages with the relevant PA and solicits support from Transport Operations to render assistance where and if required. In this context, the PTR with the Policy and Strategy unit have initiated a process to collate the ITPs of PAs in the Province with specific reference to Operating License Plans. This will assist Municipalities in their planning efforts and operational responsibilities.

The Department launched the Service Delivery Mobile Vehicle, a fully functional mobile unit that brings essential services, such as renewing of operating licences, permits, and driver documents directly to far flung rural areas and communities that often face long, costly, and time-consuming trips. This makes services more accessible and has so far covered communities in six municipal areas that include those in the Central Karoo, Overberg, and the West Coast.

A coordinated approach with local authorities and traffic law enforcement (TLE) agencies is essential to address road safety and enforcement challenges locally. The Provincial Road Traffic Management Coordinating Committee (PRTMCC) and District Road Traffic Management Coordinating structures were activated, along with implementing violence prevention and conflict mediation, when necessary.

The Provincial Spatial Development Framework, led by DEA&DP, identifies three urban areas as key economic growth engines: The Greater Cape Town region, the Greater Saldanha region, and the Garden Route region. Joint regional planning and management in these areas can leverage growth opportunities.

The inadequate transport infrastructure in the Western Cape, especially in non-metropolitan areas, hinders economic growth and job creation, exacerbating inequality, poverty, and unemployment. Non-metro areas face several transport challenges, including insufficient public transport facilities, limited access to and rising costs of public transport, inadequate support for NMT improvements, unsafe learner transport, and poorly lit infrastructure. Enhancing transport options is essential for improving livelihoods and socio-economic outcomes in the non-metropolitan areas. The PLTF Implementation plan aims to address these shortcomings through a coherent implementation process.

2.5 Ministerial priorities

The Executive Authority has committed the WCMD to constructive engagements with key stakeholders and partners towards achieving the following priorities for his term of office:

Ensure passenger rail is the backbone of urban public transport

- Increase public transport access and choice to reduce congestion.
- Ensure affordable public transport services in regions and across the province.

Drive coordination in order to improve the efficient movement of goods

- Logistics planning to support logistic hubs and private sector participation.
- Coordination to improve port efficiency and facilitate rail revitalisation.

Halve the number of fatalities

- Reduce pedestrian fatalities in targeted areas.
- Data driven analysis and technology to support enforcement and road safety management.
- Build a safety culture amongst youth.
- Plan to install trackers in public transport vehicles.

Empower a dynamic Team Mobility

- A team who supports, trust and succeed

3. Departmental policies and strategy initiatives

The Department envisions mobility as a connector of people, goods, and institutions that will drive socio-economic development and job creation, attract investment through enhanced economic competitiveness and connectivity, and improve the safety, well-being and dignity of the province’s citizens.

The Department’s vision will be delivered through eight focus areas, illustrated in Figure 6 below with each focus area comprising several initiatives. Significant progress has already been made in many areas, with initiatives underway and a strong foundation in place to enable the WCMD to ramp up delivery into the future.

Figure 6: Western Cape Mobility Department Focus Areas



To respond to these focus areas, the Department will drive integrated planning, coordination and delivery of transport and related services in partnership with other spheres of government and other stakeholders guided by the Provincial Land Transport Framework (PLTF).

The Department intends to monitor the implementation of the PLTF. The primary objective of the PLTF is to inform and guide all provincial and municipal land transport decision-making and delivery in the Western Cape, including for road and rail infrastructure, public transport, NMT and freight. Through the PLTF, the WCMD will lead and coordinate the institutionalisation, planning, implementation, and reporting of land transport planning in the Western Cape, fostering collaboration among stakeholders and municipalities.

The objectives that the PLTF wants to achieve are:

- Move towards a low-carbon transport system that enables growth and inclusion;
- Prioritise and improve public transport, walking and cycling;
- Increase the efficiency of freight transport;
- Accelerate progress towards Vision Zero for road safety;
- Reduce transport greenhouse gas (GHG) emissions and enhance climate resilience; and
- Ensure that transport infrastructure is fit-for-purpose and well-maintained.

The Department will continue to implement its cabinet approved Provincial Sustainable Transport Programme (PSTP) strategy which is directed to: improve public transport, walking, cycling and freight in the Western Cape; respond to the key transport challenges in the province as well as establish the enabling institutional arrangements, funding sources and systems needed for sustainable transport services.

To improve mobility, the Department will implement the following strategic initiatives:

- Begin implementing the long-term Provincial Public Transport Strategy;
- Continue engagements to support restoration of rail as the backbone of public transport in the Province;
- Continued engagements and collaboration with PRASA, CoCT and other key stakeholders to support the optimisation of rail institutional arrangements;
- Continued efforts to reform the MBT sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues, given the vital role of these services. This will be done through the Shayela Smart Programme, a joint initiative with the CoCT and the MBT industry, with efforts underway to secure funding;
- Progress towards establishing a MBT Training Academy to improve driving behaviour and customer service in the industry;
- The establishment of a Long-Distance Management Forum and the development of a provincial long distance policy;
- Ongoing management and oversight of subsidised bus service linked to an improvement programme;
- Continued support to the George Integrated Public Transport Network and management of GO GEORGE (including the roll-out of additional services to improve access to key economic nodes), and safety and security enhancements;
- Continued support to local municipalities to improve public transport and NMT infrastructure;
- Continued support for national and provincial bicycle distribution programmes;
- Progress towards implementing an intertown rural solution to improve access to opportunities in rural areas;
- Continued support for the Dial-a-Ride service to support universal accessibility;
- Progress towards implementing congestion relief measures in congested urban areas, including Stellenbosch and Cape Town;
- To improve freight transport services, the Department will implement the following strategic initiatives:
 - o Improve freight transportation through supporting municipalities to review and update their freight plans in the ITPs;
 - o Continue the implementation of a freight strategy and implementation programme which includes the Western Cape Freight Demand Model, the Freight Rail Revitalisation Framework, Road Transport Management System (RTMS), implementation of the Performance Based Standards policy and co-implementation of strategies to address inefficiencies in the logistics chain in the Port of Cape Town (PoCT) through the Project Management Unit, partnering with Department of Economic Development and Tourism (DEDAT), Department of Agriculture (DoA) and City of Cape Town.

- Continued implementation of the ITH;
- Continued support for CoCT's Public Transport Interchange (PTI) Roving Unit;
- Strengthen mediation and stakeholder coordination role between enforcement, regulation and planning when engaging public transport associations, their representatives and other external role players;
- Development of a guideline document for municipalities to conduct public transport impact assessments for new residential and commercial developments in line with section 38 of the NLTA;
- Registration of the MBT associations and members; and registration of drivers;
- Violence prevention and conflict mediation;
- Integration of overload control management system into ITH;
- Abnormal Loads current and future project demands;
- AARTO Tactical Planning and Coordination Rollout of phase 1 across the province and envisaged future phases. Training back office and officers and ring-fencing of collection of fines;
- Implement the Non-Motorised Strategy providing for a collaborative approach with municipalities, using accident statistics and predictive analysis to focus enforcement and advocacy in areas most vulnerable to accidents;
- Identify and address high risk road accident locations;
- Conduct free vehicle safety inspections at the beginning of school terms and ahead of holiday seasons to ensure safety of commuters;
- Improve road user attitude and behaviour and involve communities in road safety;
- Partnerships with the provincial Department of Social Development and Department of Health and Wellness to address substance abuse in addition to Safely Home campaign and increased enforcement;
- Continued efforts to reach the target market of young males and pedestrians with safety messages; and
- Continue participation in the PRTMCC and District Road Traffic Management Coordinating structures.

4. Relevant court rulings

The Department will oversee the implementation of the Administrative Adjudication of Road Traffic Offences (AARTO) legislation, which includes both the AARTO Act 46 of 1998 and the AARTO Amendment Act 4 of 2019. On 12 July 2023, the Constitutional Court confirmed the constitutional validity of the legislation, overturning a previous Gauteng North High Court ruling of invalidity.

The AARTO legislation establishes a single, efficient national system for the administration and enforcement of all traffic-related offences. It includes a demerit points system to penalise drivers and operators for traffic infringements, which may result in the suspension or cancellation of driving licenses. The implementation of the entire AARTO system, including demerits, administrative processes, and adjudication procedures, has been deferred to 1 July 2026 to ensure municipalities and stakeholders are fully prepared and all systems are in place for effective enforcement.



Part B: | Strategic focus

1. Vision

The Department's vision is:



Mobility as a connector of people, goods, and institutions.

#CreatingConnections.

2. Mission

The Department's mission is:



Leverage public and private partnerships to unleash the Western Cape's economic potential by developing a safe, dignified, and fit-for-purpose transport system which provides transformative access to opportunities for the citizens of the province.



3. Values

The core values of the Western Cape Government, to which the Department subscribes, are depicted below.



The core values of the WCG, to which the Department subscribes, are depicted on the table below. These values are all underpinned by teamwork. A detailed explanation of the meaning of each core value follows in Table 2.

Table 2: Detailed explanation of the meaning of each core value of the WCG

Value	Behavioural statement
<p>Caring</p>  <p>Caring</p>	<p>We endeavour to understand people's needs and pay attention to them;</p> <p>We will show respect for others;</p> <p>We will treat staff members as more than just workers and value them as people;</p> <p>We will empathise with staff members;</p> <p>We will emphasise positive features of the workplace; and</p> <p>We will provide constructive criticism when needed.</p>
<p>Competence</p>  <p>Competence</p>	<p>We will endeavour to ensure that staff members are able to do the tasks they are appointed to do, that they internalise the WCMD's values, and that they always strive for excellence;</p> <p>We will deliver on our outcomes and targets with quality work, within budget, and on time;</p> <p>We will strive to achieve the best results in the service of all the people in the Western Cape; and</p> <p>We will work together to meet our constitutional and electoral mandate commitments.</p>

Accountability	 Accountability	<p>We fully understand our objectives, roles, delegations, and responsibilities;</p> <p>We are committed to delivering all agreed outputs on time;</p> <p>We will hold each other accountable in the spirit of mutual trust in honouring all our commitments; and</p> <p>As individuals, we take responsibility for and ownership of our outcomes and accept the consequence of failure to do so.</p>
Integrity	 Integrity	<p>We will seek greater understanding of the truth in every situation and act with integrity at all times;</p> <p>We will be honest, show respect, and practice positive values;</p> <p>We will be reliable and trustworthy, at all times, doing what we say we will do; and</p> <p>We will act with integrity at all times and in all instances, ensuring that we remain corruption-free.</p>
Innovation	 Innovation	<p>We seek to implement new ideas, create dynamic service options and improve services;</p> <p>We strive to be creative thinkers who view challenges and opportunities from all possible perspectives;</p> <p>We are citizen-centric and have the ability to consider all options and find a resourceful solution;</p> <p>We value employees who question existing practices with the aim of renewing, rejuvenating and improving them;</p> <p>We foster an environment where innovative ideas are encouraged and rewarded;</p> <p>We understand mistakes made in good faith, and allow employees to learn from them; and</p> <p>We solve problems collaboratively to realise our strategic organisational goals.</p>
Responsiveness	 Responsiveness	<p>We will take public opinion seriously, listening to and hearing the voice of the people (more listening and less talking);</p> <p>We will respond to all situations timeously, always asking ourselves whether it is the right response, where we could go wrong, and how we can provide better service;</p> <p>We will engage collaboratively with each other, our stakeholders, and the media, providing full information; and</p> <p>We will strive to achieve the best results for the people we serve and to act on their feedback.</p>

In addition to these core values, the WCMD subscribes to an ethos that defines who we are and what we stand for. In this regard, respect is for us an all-encompassing value that guides how we deal with citizens, operators, industry, how we treat staff, colleagues and ourselves. To build trust, the Department subscribes to open communication, active listening and honesty in how we interact with citizens, staff and stakeholders.

4. Situational analysis

The WCMD recognises the volatile and uncertain environment in which it operates, particularly in relation to the global economic outlook. This context is shaped by a series of disruptive social and economic shocks, including fluctuating global inflation rates, instability in commodity and energy markets, and persistent supply chain disruptions.

The 2026 emerging global risks ranked by severity in both the short and long term identified geo-economic confrontation, state-based armed conflict, extreme weather events, misinformation and disinformation, and societal polarisation as the top five high-severity risks. Extreme weather events are anticipated to emerge as the highest-ranking risk over the long term. The impact of these risks on the transport sector includes increased volatility in global and regional trade, directly affecting freight transport, logistics chains, ports and cross-border mobility; restricted access to key transport routes; higher insurance and operating costs; reduced resilience of passenger and freight transport systems; and damage to roads, rail infrastructure, ports, bridges and public transport facilities. Collectively, these impacts undermine transport system efficiency, reliability and competitiveness, with knock-on effects on economic activity and service continuity (World Economic Forum Global Risks Report, 2026).

According to the 2025 Provincial Economic Review and Outlook (PERO), the South African economy faces ongoing structural challenges, including high unemployment, stark inequality, frequent power outages, and infrastructure bottlenecks in ports and railways.

The Western Cape's economy relies on effective and efficient transport networks and services for the movement of people and goods. This includes providing safe, reliable, and affordable transport to access opportunities such as work, education, and other amenities.

Urbanisation is a major driver of economic and social change, particularly in the developing world, significantly impacting on the demand for mobility services. This trend is evident in the Western Cape, which, according to the 2022 Census, is the third most populated province in South Africa. The population has grown from 5.8 million in 2011 to 7.43 million in 2022, an increase of 1.63 million people representing a 27.7 percent increase over 11 years. Natural population increase, Inter-provincial and international migrations have greatly influenced these numbers.

The Provincial economic growth depends on an efficient, competitive, and affordable freight logistics system to support exports and create jobs. The Department has limited direct influence over several important levers required to change the future landscape of freight transport but fostering coordination and integrated planning of strategic changes can yield significant impact.

4.1 External environment analysis

4.1.1 Political Environment

The year 2026 marks the second year since the May 2024 elections which led to the establishment of a multiparty GNU to govern the country, the objective being to drive inclusive growth and job creation, reduce poverty and tackle the high cost of living. The MTDP is guiding government programmes, including transport strategies such as rail reform, green mobility, and infrastructure investment to provide a springboard for accelerated growth and development.

Elections often heighten political activity and scrutiny, placing pressure on government administrations to demonstrate performance and responsiveness. The 2026 local government elections will be no different. This is being effectively managed through established protocols that uphold service delivery continuity and accountability.

Government fiscal policies influence budget allocations and financial regulations affecting the WCMD deliverables. Slow progress within the national policy environment may affect several key departmental delivery areas, including rail improvement and devolution and the sub-sidisation of the minibus taxi industry. Governance and delivery failures at state-owned enterprises (SOEs), including PRASA and Transnet, remain a concern. The commuter rail improvements initiated by PRASA/Metro Rail are bringing essential relief for poor commuters and must be sustained.

The mobility system is characterised by a complex institutional context. Many functional areas cut across administrative and institutional boundaries and are consequentially clouded by various policy, planning and delivery challenges. The WCMD is positioned to be central to resolving institutional challenges and to play a leading role in delivering and catalysing mobility across administrative and political boundaries.

The WCMD realises the importance of rail and ports and the critical role they play ensuring provincial agricultural, mining and manufacturing exports reach their markets. The WCMD will collaborate with national counterparts and key partners to provide an efficient freight and rail system that will eradicate the congestion and destruction of the road network.

4.1.2 Economic Environment

South Africa's economy also faces challenges like high unemployment and energy constraints, but reforms and technological investments are driving optimism. Initiatives such as energy sector unbundling and renewable energy expansion, alongside digital infrastructure growth, are boosting sectors like Mining and Finance.

South Africa's economy faces prolonged subdued growth, a high debt-to-GDP ratio relative to its peers, high debt services costs and external geo-political headwinds, which all place pressure on provincial budgets. In the Provincial context, rising fiscal and service delivery pressures driven by the economic climate, population growth and in-migration, wage increases and extreme weather events must be managed within a constrained fiscal envelope (OPRE 2025).

Structural energy, logistics, and mobility constraints associated with the Eskom energy crisis, Port of Cape Town inefficiencies, and the degradation of the transport system (including rail), have severely impeded economic growth. The reforms introduced at port logistics and in the rail sector are showing positive results.

4.1.3 Social Environment

The Western Cape's population growth has implications on demand for transportation. The growing population places additional pressure on existing systems. MBTs, buses, and trains are experiencing capacity constraints, especially during peak hours.

According to the National Household Travel Survey – Western Cape Transport Profile, 2022, most citizens, 57 percent in the Western Cape, rely on public transport. Transport costs can consume up to 66 percent of income for the poorest households. Transport costs are high and disruptions in public transportation highlight increased socio-economic challenges, especially impacting individuals without private vehicles.

Many residents live far from social and economic centres, further complicating their access to reliable transport. Settlements closer to the city centre have better access to public transport, while those on the outskirts are underserved. This spatial mismatch limits access to jobs, education, and healthcare, reinforcing cycles of poverty and inequality. The Department will foster closer collaboration to ensure integrated spatial planning and land use decision-making that result in dense, mixed-used, walkable spaces located close to public transport.

Unemployment in the Western Cape province is down to 18.1 percent in the fourth quarter of 2025 (Statistics South Africa Quarterly Labour Force Survey, February 2026), Unemployment limits access to social opportunities

and slows economic growth. The cost of transport can be a barrier for jobseekers looking for work, and this is where the WCMD steps in to improve access to opportunities for jobseekers.

Safety is much of a concern in Africa as the continent bears the greatest burden of road accidents. Despite having only 3 percent of the world's vehicles, 20 percent of road fatalities happen in Africa (WHO Global Status Report on Road Safety, 2023). This trend of high numbers of road fatalities is also prevalent in South Africa where pedestrians account for 40 percent of road fatalities. In the Western Cape the number of road crashes, fatalities and injuries remains unacceptably high.

Instability in the minibus sector, which carries about 75 percent of public transport passengers, remains a significant social problem. While route invasions are a key contributor to inter-association violence, disputes about leadership positions and finances also result in intra-association conflict. With many disputes escalating into intimidation and actual violence, commuter safety is also threatened. A multifaceted and proactive approach has been adopted to address these socio-economic issues, focusing on enforcement, stakeholder engagement, conflict resolution, and industry formalisation and professionalisation. Through strengthened governance, stakeholder collaboration, proactive conflict resolution, and targeted enforcement, the Department aims to build long-term stability and protect the rights and safety of all road users.

The Department supports proactive deployment of mediators and facilitators to reduce risks in the minibus-taxi sector. Expanding the Alternative Dispute Resolution (ADR) mechanism through training drivers, sliding-door operators, rank marshals, and working committees will help prevent conflicts. Additionally, the Department oversees the granting and issuing of public transport operating licences to balance demand and supply.

Most Western Cape residents rely on public transport to access social and economic opportunities. Government is committed to providing these services sustainably and ensuring equal access. The Western Cape PRE plays a critical role in matching growing demand with the legal supply of vehicles. This work supports a comprehensive route network that connects communities, addresses spatial challenges, and enables vulnerable groups to participate in the economy. A key priority is processing operating licence applications within legislated timeframes to avoid delays. In partnership with municipalities, the PRE also ensures public transport availability for new residential and commercial developments affirming public transport as a vital economic driver.

Transport challenges are not experienced uniformly across the population, with distinct obstacles faced by specific priority groups including youth, women, people with disabilities, older persons, and children. A significant concern relates to the high cost of transport, which disproportionately affects learners, unemployed youth, and those reliant on limited pension income. Accessibility remains a pressing issue for people with disabilities, who often struggle to find public transport services that cater to their safety and comfort needs, especially in rural communities. For many within these priority groups, walking becomes the default means of travel; however, infrastructure for pedestrians is frequently inadequate, resulting in persistently high rates of pedestrian fatalities. These disparities underscore the urgency for targeted interventions to ensure that vulnerable groups are not left behind in the pursuit of safe, affordable, and equitable mobility.

4.1.4 Technological Environment

Digital systems and technology play an important role in transport planning, operations and management. Digitalisation functionality is evolving rapidly in the era of artificial intelligence (AI), big data and automation. A range of systems and technologies are in use in the Western Cape, including the WCMD's Integrated Transport Hub (ITH). Going forward, technology will continue to be leveraged in a way that supports a more inclusive and sustainable transport system (PLTF: 2025).

Digital technologies in transport provide opportunities for public-private collaboration, such as data-sharing partnerships, regulation and infrastructure planning and development. It is set to continue expanding and adapting in African cities. There is a clear need to get ahead of the curve which means the public sector and enabling organisations need to pay careful attention to the digital ecosystems that are emerging.

The National Planning Commission's 10-year Review Report, 2023 notes that inequalities in the country extends also to the digital sphere and thus digital inequalities mirror the structural inequalities in the country as it is broadly aligned with GNI per capita. The digital inequalities also reflect underlying inequalities in education and income between men and women. Digital inequality is even higher among urban and rural area dwellers, with less than half of South Africa's rural population being connected to the Internet.

The WCMD's digital transformation initiatives are aligned with the WCG's Digital Transformation Plan 2.0 and focus on enhancing digital service delivery, strengthening digital public infrastructure, and improving digital governance. These initiatives support improved transport outcomes, regulatory coherence, road safety enhancements and data-driven decision-making.

Key interventions include enhancements to core applications supporting the Department's outcomes to enable smart transport systems and improved data-sharing across government levels, and the enhancement of systems such as the e-Freight System, Public Transport Regulation System (PTRS), Transport Administration and Licensing System (TALS), and the traffic safety initiatives (ENFORCE) to support safer and more efficient mobility operations.

Integrated Transport Hub: The WCMD will continue to develop and enhance the capabilities of the ITH with its core focus to create a centralised mobility data model and its subsystems to support improved transport planning, operations, regulation, enforcement and asset management. ITH aims to enable integration of transport subsystems into a centralised Smart Mobility data model known as the Transport Data Bank (TDB) and represents a strategic initiative to unify and optimise the management of transport-related data across multiple platforms. By consolidating these data streams into a single, secure, and scalable repository, the ITH will serve as the authoritative source for transport analytics and decision-making. This integration will leverage modern data architecture principles, including Extract, Transform and Load (ETL) pipelines for batch processing, Application Programming Interface (API)-driven real-time data exchange, and event streaming technologies to ensure timely and accurate data flow. Standardised data models and robust governance frameworks will guarantee consistency, quality, and compliance, while advanced analytics and visualisation tools will enable predictive planning, operational efficiency, and improved service delivery. The TDB will empower stakeholders with actionable insights, supporting initiatives such as demand forecasting, congestion management, and resource optimisation.

Ultimately, the TDB will transform raw, disparate data into a strategic asset, driving data-informed decisions that enhance reliability, sustainability, and client satisfaction across the transport ecosystem.

The ITH continues to pursue opportunities to help local authorities and other stakeholders improve their performance and delivery using systems and technology, and the further development of ITS capabilities to enable greater modal integration and service monitoring. The foundation of the ITH's value lies in its ability to bring together diverse technology stacks and data streams, creating a holistic, data-driven solution for transport management and related services. Supporting the continuous evolution and development of the ITH will not only address immediate challenges such as traffic law enforcement, road safety, regulatory management, freight management, and public transport coordination, but will also ensure the basis for long-term, future-focused transport solutions.

The ITH is also a cornerstone in the achievement of broader strategic goals, particularly those outlined in the Shayela Smart Mobility Initiative. This initiative emphasises the importance of data-driven decision-making, smart technologies, and sustainable transport solutions.

WCMD Strategic focus:

- **Intelligent Traffic Management:** By integrating real-time data from various transport modes, the ITH can enable more effective traffic management, reduce congestion and improving the flow of commuters.

- **Mobility-as-a-Service (MaaS):** This will enable the development of MaaS platforms, where users can plan and pay for their journeys across different transport providers through a single, integrated system.
- **Environmental Sustainability:** By optimising transport operations and reducing congestion, this will play a key role in lowering carbon emissions and improving air quality, aligning with the province's sustainability goals.

Electronic ticketing: Building on the successful deployment of smartcards on MyCiTi, GABS and GO GEORGE bus services, there are opportunities to deploy electronic ticketing to other modes of public transport, including rail and MBTs, to make progress toward integrated ticketing systems and to introduce other payment media, such as bank cards and smartphones. These initiatives must align with the national requirements for Account-Based Ticketing (ABT), which is designed to ensure interoperability between different electronic ticketing systems.

Technology for MBTs: In addition to electronic ticketing, other technologies have the potential to improve MBT services and their management, including vehicle trackers and monitoring solutions. This is a feature of the Shayela Smart Programme.

The Public Transport Regulation System: Used by the Western Cape PRE to process and issue operating licences and feeds information into the ITH. The PTRS is generally regarded as the best operating licence transactional database and has significantly improved turn-around times in respect of the processing of operating licence applications. This includes end-to-end automated business processes that reduces idle time. The Western Cape PRE has the best turn-around times in the country. It is also the only PRE that has a citizen online portal that allows for the submission of online applications for operating licences. In addition, municipalities can capture their directions into the PTRS. Through the ITH, operating licence information is made available to law enforcement agencies on their hand-held devices, and this allows for the effective enforcement of the public transport system. The PRE also receives information via the ITH such as information contained in the National Traffic Information System.

TAL enhancements: The TALS application consists of various modules utilised to manage and deliver transport administration and licensing services. A user-friendly application on the latest software platform supported by Cel, for use by both the Department and its clients with improved management reporting tools, including:

- Efficient reporting for monitoring, performance management, proactive action and forward planning of inspections and audits.
- Fully integrated transport information system aligned to all TAL legislative requirements.
- An application system to meet the licensing requirements of an ever-increasing motoring public who interact with the Directorate.
- Single TAL sign-on with managed access to various modules of the application systems.
- An online public portal to allow the public to submit applications to the Directorate and to monitor progress, thus enhancing transparency and accountability.

Research and innovation: The WCMD will continue to keep abreast of the latest technology developments and assess and test their potential for application in the Western Cape context. This includes innovations such as AI and autonomous vehicles.

4.1.5 Environmental Factors

The World Economic Forum's (WEF) Global Risks Report 2025 indicates that over the last two decades, environmental risks have become the greatest long-term concern.

Environmental factors significantly influence transport and mobility systems worldwide. These factors shape policy, infrastructure, technology adoption, and funding priorities. Transport is a pillar of economic development and vital for partaking in society. Yet, it is also responsible for one quarter of energy-related CO2 emissions and

relies almost entirely on fossil fuels. The United Nations notes that Greenhouse Gas emissions caused by moving goods and passengers will have to decrease significantly to be in line with the targets set on climate change.

Climate change policies, such as the Paris Agreement and national climate strategies, urge countries to reduce emissions by shifting to low-carbon transport modes like electric buses, trains, and cycling. Public transport is seen as a key climate solution, capable of reducing emissions by up to two-thirds per passenger-kilometre compared to private vehicles. There is, therefore, a global drive for sustainable mobility which, among others, call for cities to meet climate goals by 2030 while doubling public transport capacity.

Environmental factors affecting public transport and mobility in South Africa and the Western Cape are shaped by climate risks, urban planning challenges, infrastructure limitations, and sustainability goals. According to the Green Transport Strategy for South Africa (2018-2050) the transportation sector is accountable for 91.2 percent of greenhouse gas emissions. The heavy reliance of the sector on fossil fuels contributes significantly to total GHG emissions.

The Western Cape's Climate Change Response Strategy: Vision 2050 seeks to address the climate emergency. It considers the most recent findings as well as the vast amount of evidence indicating the need for a low-carbon and green economic recovery. The Department supports the WCCCRS 2050, and its implementation plan. The Department responds to the WCCCRS by supporting the GMT New Energy Vehicle Strategy.

Changing to cleaner fuels, adopting new technologies like alternative energy vehicles, moving freight from the road to the rail, and moving passengers from private to public transportation is a sustainable way to lower gas emissions while improving the quality of life for citizens. New business models and a global drive to reduce carbon emissions require constant adaptation. Reducing emissions and traffic congestion is a positive spinoff of the work-from-home model, with the benefit of less congested road networks and improved air quality and public health.

4.1.6 Legal Environment

Gartner's Emerging Risks Report, 2025, lists uncertainty in the legal and regulatory environment as one of key risks for enterprises and institutions. The Department continually scans the environment for changes in the law that may have an impact on its mandate and operations. It seeks legal opinions where necessary regarding the interpretation of changes in the law and the implementation of necessary changes in its operations. The most fundamental legislative changes are outlined below:

The National Land Transport Amendment Act (NLTAA), Act 23 of 2023, became effective on 12 September 2025. Supporting Regulations came into effect on the same day. The NLTAA introduces several amendments impacting the Department, including empowering the Province to act as contracting authority in respect of old order contracts (including the Interim Contract with GABS) which has not yet been replaced with appropriate new contracts, after engagement with the relevant municipality and operators; expanding the MEC's regulatory powers to include regulations about colour coding and branding of public transport vehicles; promotion of accessible and NMT; the composition and governance of PREs as well as addition of functions; and the regulation of e-hailing services. Additional functions assigned to PREs include receiving comments and complaints from the public and looking into matters related to the treatment of passengers. The NLTAA aligns with recent developments in the transport sector, including provisions for regulating e-hailing services and enhancing safety measures; essentially aiming to improve the overall efficiency and accessibility of South Africa's public transportation system.

The The National Railway Safety Regulator Act, 2002 (Act 16 of 2002) (NRSRA) establishing the Railway Safety Regulator (RSR) in South Africa was replaced by the Railway Safety Act, 2024 (Act 30 of 2024), effective 1 August 2025. The Railway Safety Act provides for the continued existence of the RSR and updates. The Act defines the RSR's authority, functions, and management. It also sets out safety standards and regulatory practices to protect people, property, and the environment.

The AARTO system, established in terms of the Administration Administrative Adjudication of Road Traffic Offences (AARTO) Act, 1998 (Act 46 of 1998), streamlines traffic offences and introduces a demerit points system that could lead to suspended or cancelled licences. As the WCMD, processes and plans are being put in place to ensure adherence and compliance to this legislation. The Department will engage national and local spheres to allow for a synchronised rollout within the Western Cape.

The Economic Regulation of Transport Act, 2024 (Act 6 of 2024) with (date of commencement yet to be proclaimed) establishes the Transport Economic Regulator (TER) as a single regulator across road, rail, shipping, ports, and aviation, with the power to control prices across the transport sector. It also introduces provisions governing access to rail infrastructure (which is currently under Transnet's control) by third parties, including private sector players.

The White Paper on National Rail Policy of 2022 outlines a clear policy direction for the rail sector, where state ownership remains important, but efficiency is improved through the introduction of private investment and competition (together with an enabling regulatory environment). The policy aims to establish an integrated freight and passenger mobility system that strengthens economic growth and social development, positioning rail as the backbone of South Africa's land transport. The policy aims to revitalise the railway sector, promoting rail as the most viable logistics and mobility solution. It also seeks to introduce competition for services provided by PRASA and allow third-party access. The National Commercial Ports Policy and the National Ports Act, 2005 (Act 12 of 2005), aims to facilitate improved port performance by enhancing the independence of the National Ports Authority and promote competition and private sector participation in port operations.

The Freight Logistics Roadmap of 2023 translates policy commitments into reality, including the restructuring of Transnet Freight Rail (TFR) to create a separate infrastructure manager, and the implementation of an open access regime for the freight rail network. The roadmap outlines a range of actions required to restore the efficiency and competitiveness of key industry supply chains, as well as ports and rail more generally. It is also a fundamental guiding document which articulates both the challenges to be solved in the freight logistics system and the role and positioning of Transnet within this system. This provides an opportunity to improve the transportation of goods across the province, reduce pressure on the roads and reduce congestion.

The 2022 National Infrastructure Plan is much more comprehensive and provides real insights into plans for better modal integration. This requires the construction of freight villages and terminals; cooperation between modes and spheres of government; and the necessary detailed planning data to do the work.

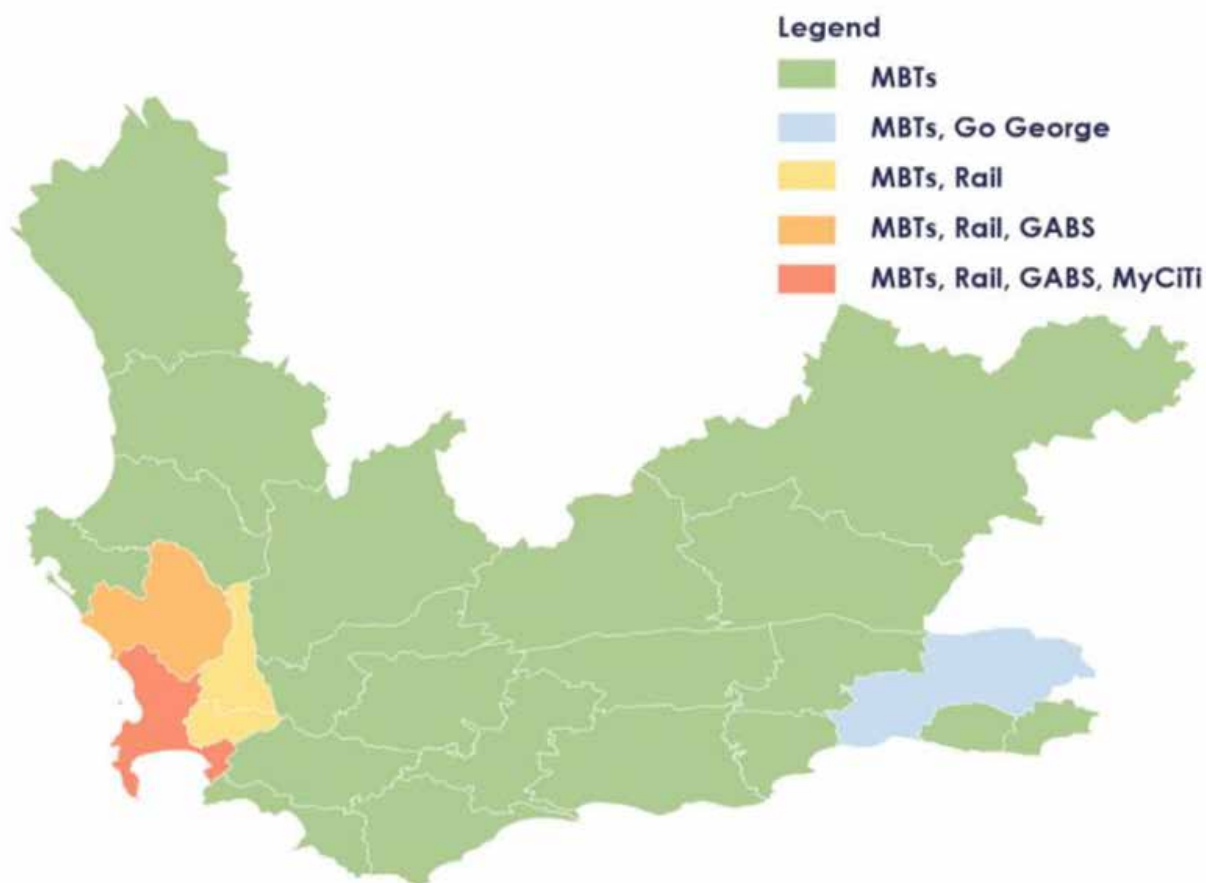
4.2 Performance environment

Public transport status quo

A safe, reliable, and affordable mobility system lies at the heart of economic growth, social transformation, job creation, well-being and safety for the Province. Public transport is a vital component of mobility, as it is how approximately 30 percent of people in the province get to work. The public transport system in the Western Cape is comprised of passenger rail, MBTs, and bus services, namely, GABS, GO GEORGE and MyCiTi Bus Rapid Transit (BRT). Collectively, these services account for nearly 2 million daily passenger trips to work, school, hospitals and other opportunities.

Outside of the greater Cape Town metro region and George, MBTs are typically the only mode of public transport service available, as illustrated in Figure 7. In addition to these public transport modes, parts of the province have access to learner transport, Dial-a-Ride, metered taxis, e-hailing, long-haul buses, staff transport, three-wheelers (tuk-tuks) and shared private vehicles. Other transport modes with a more substantial percentage of ridership in rural areas include NMT, donkey-carts, bakkies and motorbikes.

Figure 7: Public transport footprint across municipalities in the Western Cape



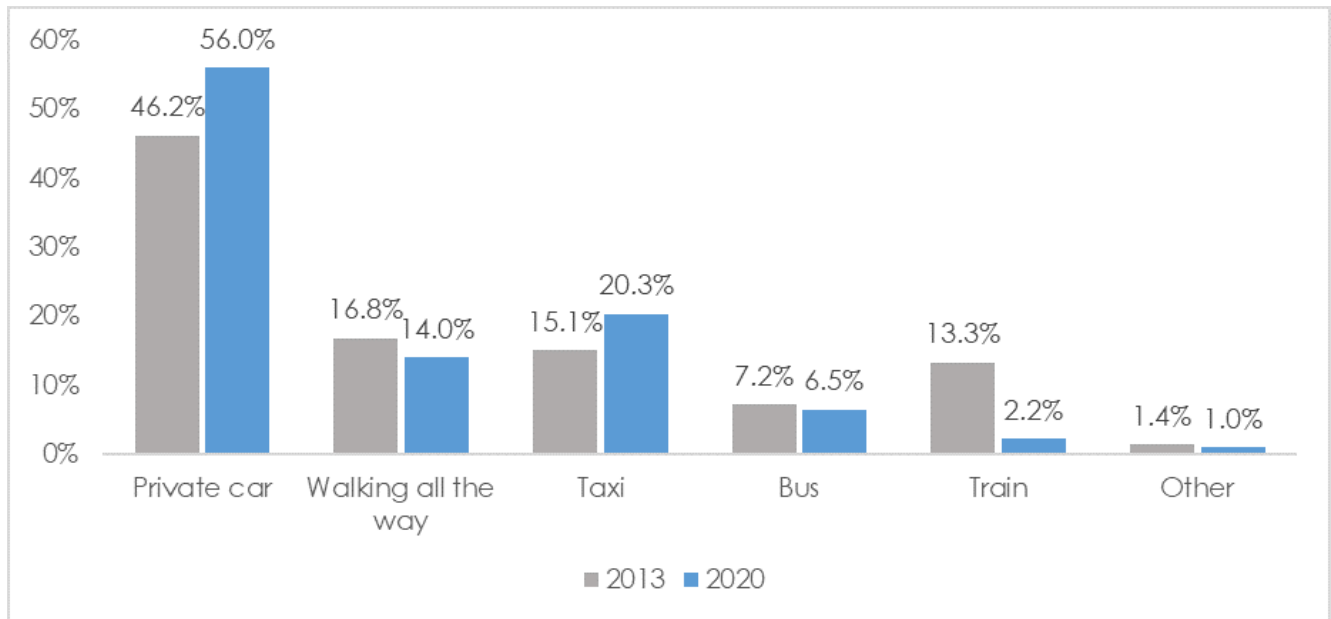
Source: Draft Provincial Land Transport Framework, 2024-2028.

Despite the importance of public transport in the province, the sector faces serious challenges. Rail was once the backbone of public transport, providing over 600,000 passenger trips daily. However, due to years of underinvestment and vandalism, ridership has declined to fewer than 50,000 trips per day and key rail lines are non-operational. While there have been some improvements, the rail service remains severely constrained and it will take years before it can function as the backbone of public transport in the Western Cape.

With the decline of rail, passengers have had to shift to road-based modes. Those who can afford to are now using private vehicles, whose mode share increased by 10 percent between 2013 and 2020, as shown in Figure 8 road congestion is worse than ever, impacting the effectiveness and competitiveness of the economy.

Those who cannot afford private transport have mainly shifted to minibus taxis, which are now the primary mode of public transport in the province. Minibus taxis are available throughout the Western Cape and provide 1.5 million passenger trips per day. However, this mode derives its income solely from fare revenue. This leads to higher fares for passengers, reckless driving to chase fares, and poorly maintained vehicles.

Figure 8: Main mode of travel for workers in the Western Cape, 2013 and 2020



Source: National Household Travel Survey: Western Cape Profile (2014 and 2022)

Bus services are generally safer and more reliable, but they have limited coverage and ridership and are also facing a number of challenges. GABS mainly operate in Cape Town, providing about 230,000 passenger trips per day. Key funding sources for GABS have reduced in real terms, creating a financial challenge. MyCiTi BRT, which also operates in Cape Town, provides about 70,000 passenger trips per day. While this service ensures faster and more reliable travel by operating in dedicated bus lanes, the expansion of the MyCiTi network has been delayed by several years. GO GEORGE transports about 21,000 passengers per day, but its coverage is limited to George and it, too, faces budget constraints.

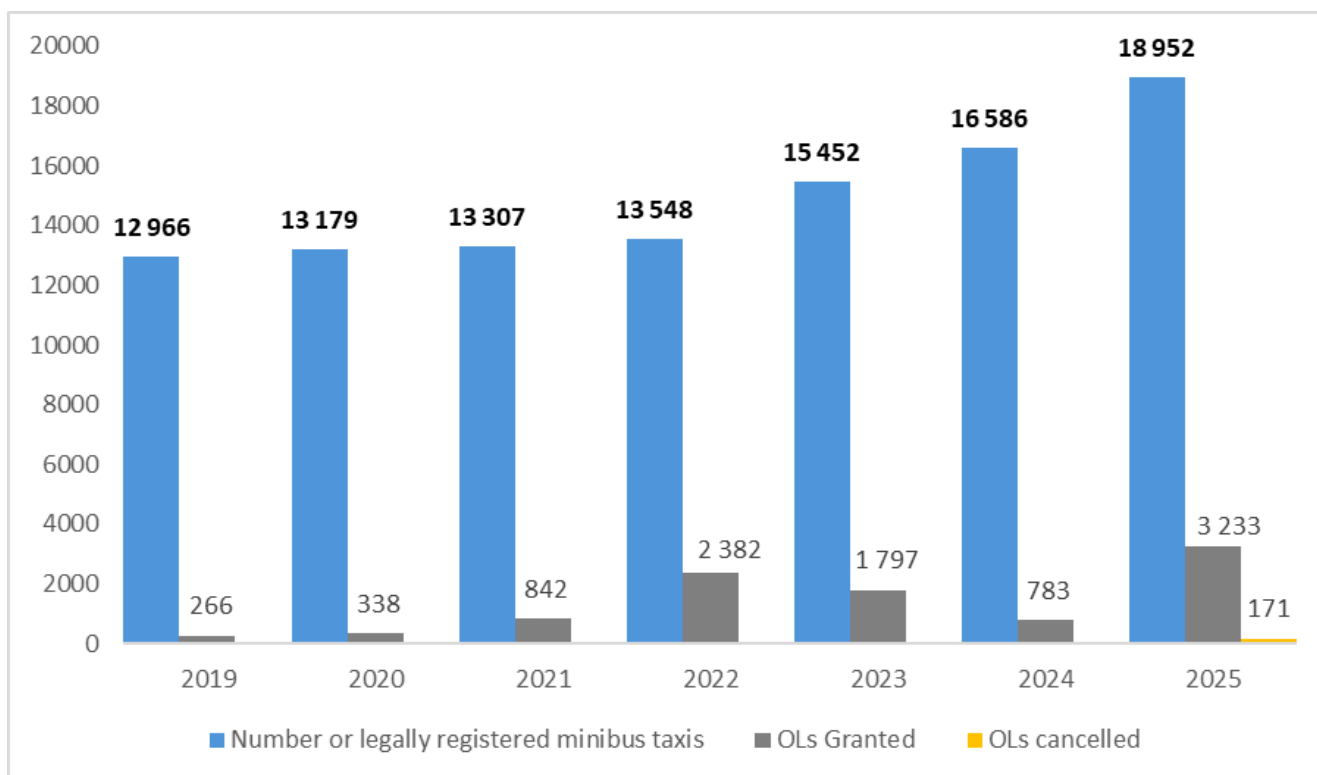
While strides have been made in improving public transport across the province, addressing these core mobility challenges is key to unlocking economic growth in the province. Key public transport initiatives include continued efforts to formalise and improve minibus taxis in the Western Cape, given the vital role of these services; continued support for the management of GO GEORGE (including the roll-out of additional services to improve access to key economic nodes); continued oversight of GABS services; and support for PRASA to restore key rail lines. More detail on these modes and improvement initiatives is included below.

Minibus taxis

MBTs are the most-widely used mode of public transport in the province and play a vital role in enabling economic activity and access to opportunities. These services are regulated by the PRE through a system of operating licenses, which dictate the routes on which a vehicle may operate legally and the service conditions to which they must adhere. The industry is considered informal and services are provided in all districts of the province in response to local demand. In accordance with the requirements of recent amendments to the NLTA, the PRE will establish a customer service desk to receive comments and complaints from the public and to attend to matters related to the treatment of passengers.

As shown in Figure 9 the number of licensed MBTs in the Western Cape has increased from 12 966 in 2019 to 18 952 in 2025, representing a consistent growth over the past six years. A significant number of additional licenses was awarded in 2022 - 2023 and 2024 - 2025, as part of COCT's Special Regulatory Process (SRP).

Figure 9: Number of minibus taxi operating licences in the Western Cape



Source: Western Cape Provincial Regulatory Entity, 2025

Despite providing a well-used and vital service, the industry is characterised by several key challenges:

- **Dangerous driving:** The business and economic model of the industry incentivises drivers to maximise passenger numbers resulting in reckless driving, overloading and a poor passenger experience.
- **Marginal finances:** Fare levels are constrained by the need to maintain affordability. The cost of vehicle finance is also prohibitively high. As a result, taxi services often produce marginal profits, without enough income to cover costs such as regular vehicle maintenance.
- **Service coverage gaps:** Services are delivered in response to passenger demand, with limited or no provision on low-demand routes or during off-peak hours.
- **Illegal operations and oversupply:** While the service is regulated, there is widespread illegality in the form of vehicles operating without a valid licence or licensed vehicles operating on unauthorised routes. As a result, many routes experience a surplus of vehicles competing for a limited pool of passengers. Route invasions have also become more prevalent causing conflict.
- **Violent conflict:** Competition between associations for control over routes and geographies often results in violence.

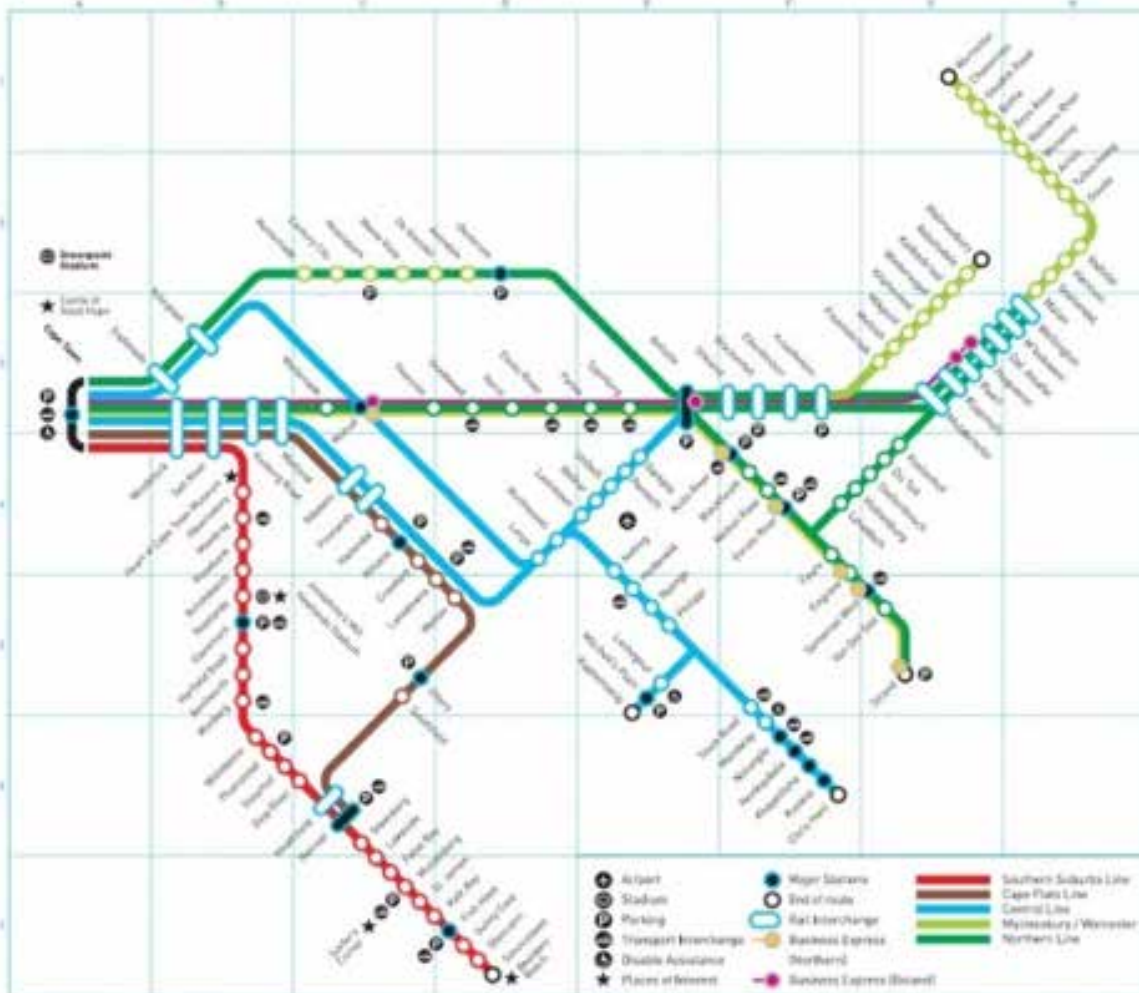
Given the vital role of MBTs and the significant challenges faced by the industry, the Department will continue to focus on strategic interventions that aim to improve the quality and safety of services, working with the minibus taxi industry. It will continue efforts to formalise the minibus taxi sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues. Key interventions include:

- Implementation of the Shayela Smart programme as the foundation for long-term industry reform, working with the CoCT and the minibus taxi industry.
- Establishment of a Training Academy initially focused on improving minibus taxi service safety and quality, in alignment with Shayela Smart.

Commuter Rail

Urban passenger or suburban rail operates in Cape Town and into several neighbouring municipalities. These services are provided by Metrorail, a division of PRASA, on a 175km network, which is divided into 5 lines - the Southern, Cape Flats, Central, Northern and Malmesbury/Worcester Lines - with 121 stations. The network is shown in Figure 10 below.

Figure 10: Commuter rail corridors



- Category A corridors**
- o Kraaifontein–Bellville to CBD (via Thornton and Monte Vista)
 - o Simon’s Town to CBD (including the Cape Flats Line)
 - o Khayelitsha to CBD (including Kapteinsklop–Philippi)
- Category B corridors**
- o Strand–Bellville to CBD
 - o Bellville–Serepta–Langa to CBD (including Pinelands link)
 - o Worcester–Wellington–Kraaifontein
- Category C corridors**
- o Muldersvlei–Eersterivier via Stellenbosch
 - o Malmesbury–CBD
- The network has 121 rail stations

Source: Draft Provincial Land Transport Framework, 2024-2028.

At its peak, Metrorail transported over 600,000 passengers per day and was the main mode of public transport in Cape Town, providing affordable access to opportunities for some of the city's most deprived and farflung communities. However, over the last decade ridership declined substantially, falling from 130 million passengers in 2009 to 15 million passengers in 2018, as a result of mismanagement, poor maintenance, insufficient infrastructure investment, vandalism, theft and a series of arson attacks on trains. The Central Line, the busiest on the network, was shut down in 2019 due to severe infrastructure failings.

The situation worsened during the COVID-19 pandemic, which saw incidents of vandalism and theft increase to unprecedented levels and the establishment of new informal settlements on the Central Line in Philippi.

In 2022, PRASA's passenger lines were given an 'E' grade by the South Africa Institute of Civil Engineers (SAICE), indicating that the general condition of the network was very poor (i.e., unfit for purpose), especially its signalling equipment and station-building structures.

In recent years, PRASA has been implementing a rebuilding and recovery programme, successfully spending R18.6 billion on their capital programme nationally in 2023/24, which includes rolling stock renewal; electrical, signalling, telecommunications infrastructure; and general coach overhaul. A priority is the restoration of the Central Line, limited, functional services are running, marking a major milestone in restoring the full Central Line corridor.

Ridership has slowly been recovering towards pre-COVID levels, increasing from 4 million passenger trips in 2022/23 to 13 million in 2023/24. However, the frequency of services on operational lines remains limited (30 minutes to 1 hour) and reliability remains a challenge. A key strategic focus for the Department is to continue support for the restoration of passenger rail services to the backbone of public transport for the Cape Town metropolitan area.

Bus Services

There are three main bus services in the province: Golden Arrow Bus Service (GABS), MyCiTi, and GO GEORGE. GABS provide a scheduled, quality bus service across the greater Cape Town area. It operates a network of over 1 100 buses, servicing approximately 1 300 routes that link key economic hubs, residential areas and outlying communities from its six depots. The service caters to over 230 000 passengers daily, offering affordable transport to access employment, education, services and other opportunities. The Department will continue to oversee the provision of these vital services and seek ways to expand and improve them.

MyCiTi is a BRT system provided by the CoCT, comprising trunk, feeder and direct services. It is designed to prioritise speed and efficiency, leveraging dedicated bus lanes and stations, automated fare collection (AFC), signal prioritisation and frequent services to minimise travel times for passengers. MyCiTi provides about 70,000 passenger trips per day. While this service ensures faster and more reliable travel by operating in dedicated bus lanes, the expansion of the MyCiTi network has been delayed by several years.

The GO GEORGE bus service is the first non-metro Integrated Public Transport Network (IPTN) in the country to be successfully established. It is considered an infrastructure-light service because it does not include the dedicated lanes and stations which characterise BRT. Key features of the Go George service include AFC and universal accessibility.

The Department, alongside George Municipality, will continue managing the GO GEORGE bus service. Following the successful roll-out of two mainline routes from Thembalethu, the Department plans to complete the roll-out of the remaining routes for Thembalethu residents. Thereafter, the focus will shift to Phases 5 and 6, connecting the GO GEORGE bus service to Victoria Bay, Wilderness, Herold's Bay and George Airport. The operator contract is due to come to an end in December 2026, and work is underway to ensure a smooth transition to a new operator contract and to draft updated agreements between the WCMD and the Municipality, specifying their respective roles and responsibilities under the new operator contract.

Non-Motorised Transport

NMT plays a critical role in the transport system of the Western Cape – most people will rely on it for some part of their journey, either for first and last-mile connections or as their main mode to work, school or other destinations. However, there are several significant challenges facing NMT in the Western Cape:

- Unsafe and unwelcoming conditions for NMT users: NMT facilities are often inadequate or non-existent. Urban sprawl increases journey distances for those who have no choice but to walk to their destinations, while discouraging choice users from travelling by foot.
- Increasing pedestrian fatalities: Due to the poor state of NMT infrastructure and other factors, pedestrian fatalities resulting from road crashes are high and increasing. According to the Western Cape Forensic Pathology Services (FPS), NMT fatalities account for 49.8 percent of all road fatalities in the Western Cape, and pedestrian fatalities alone account for 47.9 percent. While the number and proportion of fatalities for other road-user types decreased from 2011 to 2023, safety issues for pedestrians have worsened over time, with pedestrian fatalities having increased by 20.6 percent over the same period.
- Limited role of cycling: While cycling has significant potential to improve access to opportunities, particularly over longer distances unsuitable for walking, it currently plays a negligible role, and many low-income households who could benefit from access to a bicycle cannot afford to purchase or maintain one.
- Exposure to crime: NMT users are highly susceptible to crime, especially when travelling on foot after dark. This is most prevalent on quiet routes that are poorly lit and poorly maintained, with limited or no visible policing.
- Institutional challenges: Most municipalities lack the capacity and resources needed to deliver much-needed improvements to NMT facilities.

To address these challenges, the WCMD developed the PSTP, through which it established strong partnerships with municipalities to improve the conditions for NMT. The support provided includes the development of NMT Master Plans and the planning, design, funding and implementation of NMT infrastructure projects.

The Department is:

- Collaborating with the Overstrand municipality on the development of a NMT demonstration town to test and demonstrate a range of NMT improvements and impact.
- Implementing the Provincial Bicycle Distribution Programme which provides community organisations, school learners, neighbourhood watches and other organisations with access to bicycles, training and maintenance support.
- Participating in the National Department of Transport's Shova Kalula Bicycle Programme aimed at bicycle distribution in the Western Cape.

A communications programme will be launched to educate and bring awareness amongst citizens about the benefits and cost effectiveness of bicycle usage.

On-demand services

These services include metered taxis and e-hailing services generally providing a door-to-door service. The NLTAA introduces formal regulations for e-hailing services, requiring operators to obtain operating licences similar to those mandated for traditional metered taxis. This regulatory framework ensures that e-hailing services adhere to standardised legal and safety protocols, thus integrating them more cohesively into the public transport system. The current number of Metered Taxi Licenses amounts to 6 076, inclusive of all Metered Taxi services such as the rank-base and e-hailing services offered.

The NLTAA empowers the Minister of Transport to prescribe specific requirements and standards for e-hailing operations. This includes the use of technology-enabled applications, which not only streamline the service,

but also enhance transparency and accountability. In addition, the Act provides for a more efficient process for obtaining temporary licences, which simplifies compliance for operators.

E-hailing technology, represented by services like Uber and Bolt, has significant potential to enhance the efficiency of last-mile transport. These platforms facilitate seamless connections between passengers and drivers using app-based systems, making transportation more accessible and convenient.

The WCMD has established a relatively balanced working relationship with various institutions such as Western Cape E-hailing Association (WCEA) and CoCT. To recognise the continued precarious socio-economic position of all operators in the e-hailing sector, especially drivers who are subject to gross exploitation by transnational technical companies. Under the established relationship, the major app companies have managed to have several drivers who were blocked on BOLT Platform reinstated.

Private transport

With the decline of rail, passengers have had to shift to road-based modes. Those who can afford to are now using private vehicles, whose mode share increased by 10 percent between 2013 and 2020. Road congestion is worse than ever, impacting on the effectiveness and competitiveness of the economy. The 2023 INRIX Global Traffic Scorecard ranked Cape Town as the top nine most congested urban area in the global congestion impact ranking, with the typical driver losing 83 hours to traffic congestion in 2023. Traffic can also be seen as a barometer for the economy. The movement of people, goods and services create demand for road travel, but when demand exceeds the supply of road space, it results in congestion.

Increased private vehicle/car use is unsustainable. Road crash fatalities remain unacceptably high, especially for pedestrians. Challenges with drinking and driving and speeding continue.

The Department is investigating measures to help alleviate congestion, and to encourage a shift from private transport to public transport. These measures are focused on Stellenbosch Municipality and include the investigation of a park and ride service. Lessons learnt in Stellenbosch could be applied to other congested areas, such as Cape Town.

Universal Accessibility

The physical environment often restricts access to vital possibilities for people with disabilities, including employment, healthcare, education, and recreation. According to StatsSA, 2022, the Western Cape had a slight rise in the broad disability measure of 2.1 percentage (from 13.9 percent in 2011 to 16.0 percent in 2022) and in the moderate to severe disability measure of 0.1 percentage points (from 5.3 percent in 2011 to 5.4 percent in 2022).

WCMD follows the various policies, framework and strategies based on reasonable accommodation and universal design and access provision. The Department grants access to the transportation system for people with disabilities through the GO GEORGE bus services which have special features to accommodate people with disabilities, as well as through supporting Dial-a-Ride (DAR). DAR is a dedicated transport service provided by the CoCT (and co-funded by the Department) for disabled individuals. The service has a fleet of about 15 universally accessible vehicles, which service just over 2 200 passengers a month.

Freight and logistics status

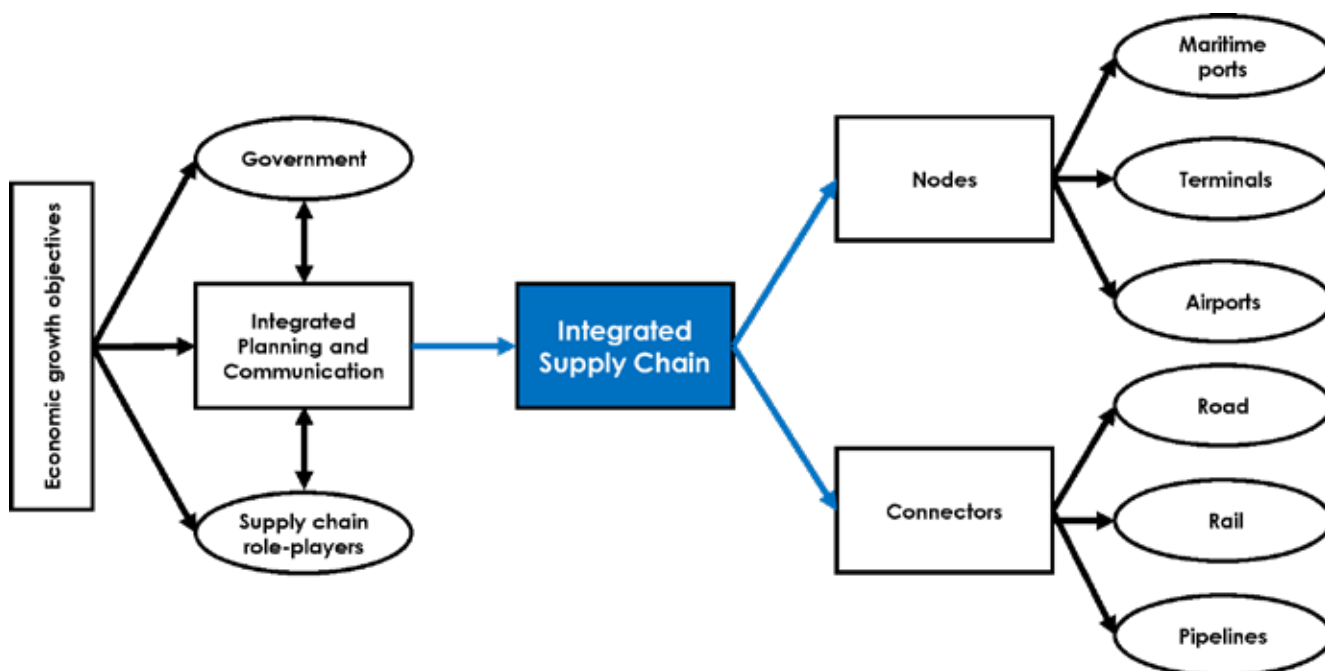
Freight logistics forms a very important element of the economic growth in the country. Rail freight has significantly deteriorated over the last decade making road freight the dominant mode. According to the National Land Transport Framework (NLTSF), this has resulted in underutilised rail infrastructure and intermodal facilities with excessive pressure on road infrastructure to carry freight that could be on rail. Freight movement by road has a significant impact on the road network and results in high transport cost in the logistics value chain. This prevents the economy from being competitive. The NLTSF envisages the primary objective of freight

strategy to be to reduce the cost of freight logistics and influence market forces to transform industry practice and behaviour, while maintaining profitable operations.

Western Cape freight infrastructure includes 32 219 kilometres of provincial road network, eight weighbridges, three seaports, two airports, 2991 km freight rail network, one intermodal terminal – Belcon and privately owned warehouses, depots, cold stores, distribution centres and rail sidings.

The efficiency of logistics systems is integral to the functioning of all economies. The services which move goods should be provided in a safe, efficient, and cost-effective manner, and designed to address policy objectives such as promoting economic growth and eradicating economic inequality. Figure 11 below, depicts the value of an integrated supply chain, assembling the various nodes and connectors essential for the successful operation of the system through interface between land, maritime and aviation transport, and insight into integration and intermodal dependencies. Improved efficiency in logistics can unlock the potential of the rest of the economy, as the cost of logistics affects all other sectors.

Figure 11: Integrated supply chain as part of a logistics strategy



Source: Draft Provincial Land Transport Framework 2024-2028

A well-functioning logistics system is particularly important for the provincial and greater economy of South Africa, given the geographical distribution of economic activity in the country, given the reliance on commodity and other exports, and the distance from key export markets.

Cape Town is the main destination for agricultural, manufacturing and mining goods. Mining is largely destined for Saldanha Port as iron ore is exported from there whilst Mossel Bay Port is largely used for petroleum products and fishing products. When iron ore is excluded (bulk exports) then manufacturing is the key sector responsible for freight movement in the province, 41.4 percent of all goods moved in 2023 being manufactured goods.

Since the deregulation of freight in 1988, there has been a decline in freight rail services for container freight/general freight business (GFB). Moving to freight rail will save transport costs and save emissions.

High freight costs are due to long distances to move goods as well as the volumes of goods moved in the province. The WC is responsible for 21 percent of tonne per kilometre cost of the country. If iron ore is included 60 percent of freight moves on roads and 40 percent on rail. However, if iron ore is excluded 99 percent of freight moves on roads, with nearly all of it being container freight.

Building on existing efforts implemented through the Western Cape Freight Strategy and Implementation Programme, the Department will work with Transnet, private and public sector stakeholders, including municipalities, and road hauliers to increase efficiencies, reduce costs and improve reliability.

This will include efforts to address bottlenecks in the freight network, develop new intermodal transfer facilities, increase the availability and reliability of freight rail services, revive branch lines and support improvements to air and marine cargo logistics. The need to shift freight from road to rail has added urgency, given the increased cost of fuel and the resultant impact on consumer prices.

Increased private sector participation in port management and freight rail in the Western Cape will be central to this agenda, in line with tentative moves being made towards private sector participation in freight rail in other parts of South Africa.

A significant development was the announcement of the new Train Operating Companies (TOCs). This major development in the Freight and Logistics Roadmap and the implementation of South Africa's Rail Policy, marks a significant milestone in the advancement of the identified structural reforms which are key to unlocking economic development.

The third-party access to the rail network will improve the utilisation of the network and thus increasing rail efficiency; reduce network unit costs by involving more operators; increase revenue that will contribute to investment in the maintenance and modernisation of the network; and reducing the external costs of freight logistics and improving the competitiveness of rail. The Transnet Rail Infrastructure Manager (TRIM) estimates that the new TOCs will carry an additional 20 million tonnes of freight per annum, nationally, from the 2026/27 financial year. This will supplement TFR's forecasted volumes and contribute to government's target of increasing freight moved by rail to 250 million tons per annum by 2029.

The Department will use the Western Cape Freight Demand Model (WCFDM) and existing software to help improve freight management and enforcement. This will include a freight management system linked to enforcement to incentivise compliance with the law on matters such as overloading. The Department will also work closely with the DoI to improve the efficiency of weighbridges.

National Land Transport Act, 2009 (Act 5 of 2009), as amended, tasks municipalities with developing freight strategy plans and the province to support the regulation of the movement of freight to limit the impact on roads.

Maritime freight transport

According to the draft Provincial and Land Transport Framework (PLTF) 2024 -2028, In 2021, South Africa's maritime (port-related) import freight was approximately 55.46 million tonnes (mt) with the Western Cape ports namely, the PoCT, Port of Saldanha and Port of Mossel Bay together represented about 15 percent of overall maritime imports. The PoCT handled 7.26 mt, which represented 84 percent of the province's maritime imports, while the Ports of Mossel Bay and Saldanha contributed nine percent (0.74 mt) and seven percent (0.6 mt) respectively.

The country's maritime exports were more than three times that of its imports in 2021, with 175.81 mt freight moving out via its ports representing over 22 percent of the country's 791.91 mt freight demand. The Western Cape ports are also more prominent, with the province's 64.35 mt export freight representing 37 percent of overall maritime exports. Exports are greatly influenced by the country's bulk mining exports, namely coal via Richards Bay and iron ore via Saldanha - with Saldanha's 60.79 mt maritime exports representing 94 percent of that of the Western Cape province. The remaining 3.56 mt maritime exports (six percent of the Western Cape total) were handled through the PoCT as the Port of Mossel Bay recording no exports in 2021.

Given the Western Cape's distance challenges, being far from the economic heartland of the country and far from overseas markets, a well-developed port system is required, especially considering the relatively small contribution of the PoCT maritime freight. The Port of Saldanha is the largest and deepest natural port in the Southern Hemisphere, able to accommodate large vessels. In addition to it moving 27 percent of the country's maritime freight, largely iron ore from the Northern Cape, the port has become significant for receiving abnormal loads supporting the renewable energy programme. Wind turbine generators are currently limited to Saldanha or the Port of Ngqura. The Port of Mossel Bay contributed less than one mt to the country's maritime freight.

A world-class integrated maritime transport system that promotes growth through the efficient movement of a diversity of freight domestically and internationally is envisaged in the province. These include strategies to counter deteriorating performance and enhance functionality and efficiency of Western Cape maritime ports, expand the capabilities and capacity of Western Cape maritime ports to promote and meet growing and diversifying demand as well as enhance integration, connectivity, and coordination of Western Cape maritime ports with other ports, transport modes, and logistics systems.

Aviation Freight transport

According to the WCFDM 2023 report, 60 023 freight tonnes were transported via Cape Town International Airport (CTIA) in 2023, whereof 36 597 tonnes (61 percent) were exported, and 23 426 tonnes (39%) were imported. This shows a growth in total trade of 14.6 percent (7 634 tonnes) from the 2022 volumes of 52 389 tonnes; and 45 percent (18 624 tonnes) from the 2021 volumes of 41 399 tonnes. However, air trade volumes are still lower than the 63 006 tonnes transported in 2019.

In terms of total volumes, food remained the most prevalent aviation freight commodity. This food trade represents fresh food, frozen food, and other food products and beverages. Apart from food-related commodities, most of the air trade volumes in 2023 are related to perishable non-foods (4 465 tonnes); clothing and accessories (3 012 tonnes); machinery for general industrial uses (1 894 tonnes); other chemicals and products (1 083 tonnes) and pharmaceuticals (930 tonnes). Furthermore, while 2023's export and import volumes are higher than in 2022, imports are still lower than those traded in 2019.

In 2023, CTIA's the largest trading partners for export air freight were the Netherlands and the United Kingdom. Imports saw an interesting movement amongst trading partners, with the Netherlands being surpassed by Italy, USA and Thailand. This is due to the Netherlands showing a slight decrease in volumes from 2022, while the latter countries showed increases.

Currently, all aviation freight is transported in the belly of passenger planes in the absence of dedicated cargo carriers. There is a need for dedicated cargo carriers and facilities to support growing aviation freight, especially dedicated e-commerce and perishable freight facilities. Infrastructure improvements are required inside and outside CTIA to support growing aviation freight volumes transported in and around the airport. The required infrastructure improvements include land development along with upgrading facilities and roads.

Considering the pressing need for expanded capacity at CTIA, it's essential to consider the potential role of existing aviation freight infrastructure – such as George Airport – in alleviating the pressure on CTIA's cargo capacity, particularly concerning the high volume of perishable cargo movement. New infrastructure developments, such as the Winelands Airport, will only become imperative if there is a significant increase in aviation freight demand. Perishable exports originating from George are currently constrained by the necessity to access the international market via CTIA. Integrating an international status for George Airport into the overarching strategy could offer direct access to the international market, thereby becoming a substantial contributor and a strategic factor in the economy in the Garden Route and the Western Cape Province.

A world-class and sustainable aviation transport system that promotes growth through facilitation of efficient movement of cargo and people domestically and internationally is envisaged in the province. These include strategies to increase and diversify domestic and international air connection options, develop and maintain multi-model airport access to support air freight and passenger growth, grow air freight capability and capacity, improve sustainability, reduce emissions of air transport systems and ensure optimal integration of potential new modes of aviation transport.

Government published a Draft Air Freight Strategy for South Africa for public comment. The strategy aims to address current challenges such as fragmented cargo corridors and high entry barriers and improve competition and infrastructure connections with other markets. This will benefit exporters, importers and logistics companies by fostering economic growth and facilitating global trade through a more integrated air cargo network.

Road Safety, Regulation Law Enforcement and Traffic Training

The 2023 Global status report on road safety confirms that road traffic deaths and injuries remain a pressing major global health and development challenge. Road crashes represent a significant socio-economic challenge both locally and globally resulting annually, in numerous fatalities and serious injuries. These losses carry profound human consequences, disrupt families, erode skills and impose escalating cost on social security and welfare systems. Evidence shows that human factors account for the majority of crashes, highlighting that most incidents are preventable with targeted, evidence-based interventions.

In the Western Cape road user behaviour continues to be the primary contributor to road crashes and fatalities. Changing behaviour requires a coordinated approach, educating users about safe practises, equipping them with skills through training and enforcing compliance to deter violations. This includes addressing drunk driving, unsafe crossing of roads, distracted driving and other high-risk behaviours. Pedestrians remain the most vulnerable road users accounting for 56 percent of fatalities. To address this, the Department implements targeted pedestrian-focussed initiatives, including the Safely Home Programme, hotspot operations informed by data and intelligence and the deployment of Road Safety Ambassadors around schools to build safer communities and enhance road safety culture at the local level.

A safe systems approach underpins the Departments strategy, aiming to eliminate fatalities and serious injuries by road network design that anticipates human error. This inclusive system considers interactions between roads, vehicles, travel speeds and road users from drivers, motorcyclists, cyclists to pedestrians and commercial vehicle operators. Recognising that mistakes will occur, the system is designed to be forgiving, ensuring crashes do not result in death or serious injury.

Rapid population growth and motorisation intensify exposure to risk. The Western Cape now has nearly 2.2 million registered vehicles, supported by 77 testing stations (26 municipal, 51 private), 88 registering authorities and 69 driving license testing centres. Strengthening regulation, licensing and compliance oversight over vehicles, drivers and operators and associations remains a strategic lever for reducing systemic risk and fostering a safe transport environment.

Persistent challenges such as speeding, driving under the influence of alcohol and distracted driving remain significant contributors to road fatalities. Impairment from alcohol reduces motor skills, concentration, vision and judgement, increasing the likelihood of crashes that affect drivers, passengers, pedestrians and other road users. Pedestrian fatalities continue to dominate the province's risk profile. The Department therefore continuously analyses historic and real time data to identify high risk locations ensuring that education, enforcement and infrastructure interventions are precisely targeted to protect vulnerable road users and reduce the human and socio-economic cost of road crashes.

Table 3: Fatality crashes and data (1 January to 31 December 2025)

Overall Provincial Comparison Fatalities 01 January to 31 December			
Road User	2024	2025	% increase/decrease
Cyclist	8	8	-
Driver	88	90	2
Fell of Vehicle	0	2	100
Motorcycle Pillion	0	0	-
Motorcyclist	15	18	20
Other	7	1	-86
Passenger	170	150	-12
Pedestrian	186	181	-3
Total	474	450	-5
Crashes	349	352	1

The table above shows the provincial road safety landscape notably improving in overall fatality outcomes, with total fatalities decreasing by 5 percent between 2024 and 2025 (from 474 to 450). This positive trend occurs despite a slight 1 percent increase in the total number of crashes, suggesting that while collision frequency rose marginally, the severity of those crashes has been reduced. Significant reductions were recorded among key vulnerable groups, with passenger fatalities decreasing by 12 percent and pedestrian fatalities by 3 percent. These road user categories, however, continue to represent the largest proportion of fatal incidents, underscoring the continued need for strategic investment in pedestrian-focused infrastructure, public transport safety enforcement, and behavioural change initiatives targeting high-risk corridors.

At the same time, emerging areas of concern require targeted interventions. Motorcyclist fatalities increased by 20 percent, indicating the need for enhanced rider safety campaigns, improved visibility measures and strengthened compliance measures.

The data signals where departmental focus should intensify, ensuring alignment with the Western Cape Road Safety Strategy and reinforcing the Province's commitment to reducing serious injuries and fatalities on the transport network.

Traffic Management drives a technology-enabled, data-driven hotspot approach, leveraging detailed fatality and crash data to map and prioritise high-risk corridors, settlements, and pedestrian conflict points across the Western Cape. This intelligence informs the timing, location, and intensity of Traffic Law Enforcement deployments, ensuring operations align with peak pedestrian, scholar, and commuter flows along the province's highest-burden routes.

Road safety is inherently collaborative, requiring multi-institutional coordination. The reactivated Provincial Road Traffic Management Coordinating Committee (PRTMCC), its sub-structures and the Law Enforcement Technical Committee (LETCOM) Steering Committee ensure integrated governance across provincial, district, and municipal law enforcement, SAPS, SANRAL, emergency services, and disaster management. This all-inclusive, collaborative approach strengthens intelligence-sharing, operational coherence, and unified interventions that protect all road users – particularly pedestrians and cyclists – while embedding a culture of safety through sustained education, awareness, and community engagement.

Sustaining impact requires a dual focus on capacity-building and monitoring. Provincial and municipal officers, along with examiners in local authorities and private testing centres, are equipped through structured training

programmes to enhance enforcement quality, improve road user behaviour, and embed a culture of compliance. Advanced monitoring and evaluation frameworks track intervention effectiveness, enabling adaptive, evidence-led management and ensuring that Traffic Management remains at the forefront of the Province road safety efforts.

4.3 Internal environment analysis

4.3.1 Organisational environment

The Mobility Department is in the early stages of development, with an extensive and complex mandate, inclusive of transport planning and coordination, public transport, traffic enforcement, regulation, vehicle licensing and local government capacity development. The Department's delivery and its impact is constrained by its inappropriate functional and post de-sign and the very limited resources to address this and fully deliver on its mandate. The Department is in the process of developing a Service Delivery Model to define the best model of delivering its business and services to the public. The SDM will provide the foundation for the appropriate organisational design and post structure, and subsequent job evaluations.

Developing a future-focused organisation design and post-structure is at the heart of delivering the mandate and vision of the WCMD, holistically and efficiently. This organisational design process must create an integrated macro and micro structure that will address its extensive and complex mandate, and eradicate silo operational approaches and inefficiencies. The design process must create the correct post identities and classifications. This post design process will enable the creation of the critical skills required in the Department including transport management, transport economics, transport policy, town and regional planning, transport planning, transport modelling, public transport systems design and operational management, Transport technology, complexity and futures practitioners, and public transport industry negotiators and mediators, traffic accident analysts. Incorporating these post classifications into the Mobility operational structure will further enhance the Department's empowerment and identity.

As of 31 January 2026, the departmental vacancy rate was 25.9 percent based on the approved establishment. However, when considering the total number of funded posts for the 2025/26 period, the vacancy rate was 11.3 percent. This significantly hampers the already stretched team's ability to manage and execute new initiatives.

Table 4: Vacancy rate per Programme

Programme	Establishment approved posts	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
1. Administration	202	182	146	19,8	-
2. Transport Operations	69	55	47	14,5	1
3. Transport Regulation	260	213	174	18,3	-
4. Traffic Management	948	787	730	7,2	-
Total	1 479	1 237	1 097	11,3	1

Source: CSC: People Management Practices at as 31 January 2026

Table 5: Vacancy rate per salary band

Salary Band	Establishment approved posts	Establishment funded posts	Filled on establishment	Vacancy rate (%)	Additional to establishment
Lower skilled (Levels 1-2)	25	13	13	0,0	-
Skilled (Levels 3-5)	193	151	129	14,6	-
Highly skilled production (Levels 6-8)	1 065	906	822	9,3	-
Highly skilled supervision (Levels 9-12)	174	147	116	21,1	1
Senior Management (Levels 13-16)	22	20	17	15,0	-
Total	1 479	1 237	1 097	11,3	1

Source: CSC: People Management Practices at as 31 January 2026

Table 6 below shows the ages of staff per Programme currently in the employment of the Department.

Table 6: Age brackets of staff per Programme

Programme						Count	%
	20-29	30-39	40-49	50-59	60-69		
Administration	14	45	47	34	6	146	13,3
Transport Operations	2	13	22	6	4	47	4,3
Transport Regulation	9	35	65	53	12	174	15,9
Traffic Management	147	264	181	113	25	730	66,5
Total	172	357	315	206	47	1 097	-
%	15,7	32,5	28,7	18,8	4,3	-	-

Source: CSC: People Management Practices at as 31 January 2026

The age brackets of staff per salary band are provided in Table 7 below.

Table 7: Age brackets of staff per salary band

Programme	Age Brackets					Count	%
	20-29	30-39	40-49	50-59	60-69		
Lower skilled (Levels 1-2)	1	2	3	3	4	13	1,2
Skilled (Levels 3-5)	21	44	44	17	3	129	11,8
Highly skilled production (Levels 6-8)	149	291	220	136	26	822	74,9
Highly skilled supervision (Levels 9-12)	1	20	43	42	10	116	10,6
Senior Management (Levels 13-16)	-	-	5	8	4	17	1,5
Total	172	357	315	206	47	1 097	

Source: Source: CSC: People management Practices at as 31 January 2026

The Department participates in the provincial Employee Health and Wellness Programmes and continues to engage with the Organisational Development (OD) to enhance the programmes to respond to the departmental particular needs. These programmes have already been implemented in the Traffic Management space where trauma is experienced by officers on a regular basis.

WCMD is institutionalising a human rights-based approach across departmental operations and mobility planning to strengthen dignity, equality, safety and access for employees and the public. In line with the Western Cape Government’s Human Rights Framework, the Department is shifting from ad hoc compliance to a formally integrated, resourced and accountable function. The Department established centralised oversight within CSRM, created dedicated human rights capacity, embedded responsibilities into management roles, and initiated the WCMD Human Rights Forum. In 2026/27, the Department will formalise its Human Rights Implementation Framework, strengthen data and monitoring systems, and advance targeted awareness initiatives to promote inclusive, safe and supportive organisational environments.

In alignment with the National Cabinet decision of 3 September 2025, as communicated through DPSA Circulars No. 37 and 44 of 2025, the Department will implement its Integrated Public Sector (IPS) Focus Programme to strengthen Batho Pele, ensure professionalisation of the public sector, and a resident-centered service delivery. The Programme will focus on leadership visibility and accountability through deployment of Senior management to service points, Professionalisation of public service through training programmes such as ethics, strengthen resident experience and feedback mechanisms, Innovation and Learning in service design and offering, and Collaboration and Integration with various stakeholders to provide a safe, reliable and seamless mobility services.

The Department’s Annual Communication Plan will focus on education, awareness and behavioral change campaigns to promote our vision of “Mobility as a connector of people, goods and institutions”, and strengthen internal communication to staff to improve team cohesion and a unified organisational culture. Safety of road users is a top priority for departmental communications. Providing education, appropriate safety messages and awareness are critical to keep people safe on our roads. Communications in this regard, through the Safely Home Campaign will be intensified during critical times, like Easter and festive periods and during emergencies.

In order to strengthen results-based planning and evidence-based decision making, the Department is implementing an evaluation programme.

The Department is strengthening its business continuity capability by undertaking Business Impact Assessments across critical functions. These assessments are aimed at identifying essential services, key dependencies, and potential risks that may disrupt operations. The outcomes will inform the development of comprehensive Business Continuity Plans, including ICT Service Continuity measures, to ensure the sustained availability of critical systems and information. ICT service continuity planning will be undertaken in alignment with relevant DPSA frameworks and guidelines, and in collaboration with the Centre for e Innovation (CeI), with a focus on system availability, data integrity, and recovery preparedness. Collectively, these initiatives will enhance organisational resilience and support the continuity of service delivery.

In support of an efficient and integrated organisational environment, the Department has articulated a vision to establish a centralised head office. This initiative is intended to amalgamate staff currently located across multiple sites into a single, coordinated office space. Centralisation is expected to improve operational efficiency, enhance collaboration and communication, optimise the use of accommodation resources, and strengthen corporate governance and oversight.

The Department continues to provide oversight and support in promoting a safe and healthy working environment through the implementation of Occupational Health and Safety initiatives. This includes ensuring compliance with relevant legislative and regulatory requirements, coordinating risk assessments, and supporting the identification and mitigation of workplace hazards. These efforts contribute to safeguarding employee wellbeing, reducing incidents and work-related injuries, and fostering a culture of safety, accountability, and compliance across the Department.

4.3.2 Long-term ICT investment and alignment

The Department's ICT plan is aligned to the national and provincial ICT priorities and governance frameworks, as well as to the budget planning process as outlined in Budget Circular 1 of 2025 principles.

The WCMD continues to align our ICT Programme to supporting NDP Vision 2030 commitments and beyond. Without insight into future fiscal allocations, the department struggles to plan and execute long-term ICT projects. This uncertainty challenges the department's ability to commit to multi-year initiatives, which are often necessary for achieving strategic ICT outcomes, necessary to achieve strategic Mobility outcomes. The dilemma remains: either start a project and risk an abnormal termination when funding is not confirmed, or do not start the project and risk failing to achieve the best financial year outcomes. To address these constraints, the WCMD advocates for a three- or five-year budget commitment, providing the financial stability and predictability needed for long-term ICT projects. This approach would enable the Department to invest in strategic initiatives that deliver significant value over time. Additionally, the current practice of annual budget allocations under the Medium-Term Expenditure Framework (MTEF) significantly constrains the Department's ability to deliver impactful ICT outcomes. A shift towards multi-year budget commitments, with appropriate risk measures, is necessary to ensure effective planning, execution, and completion of ICT initiatives.

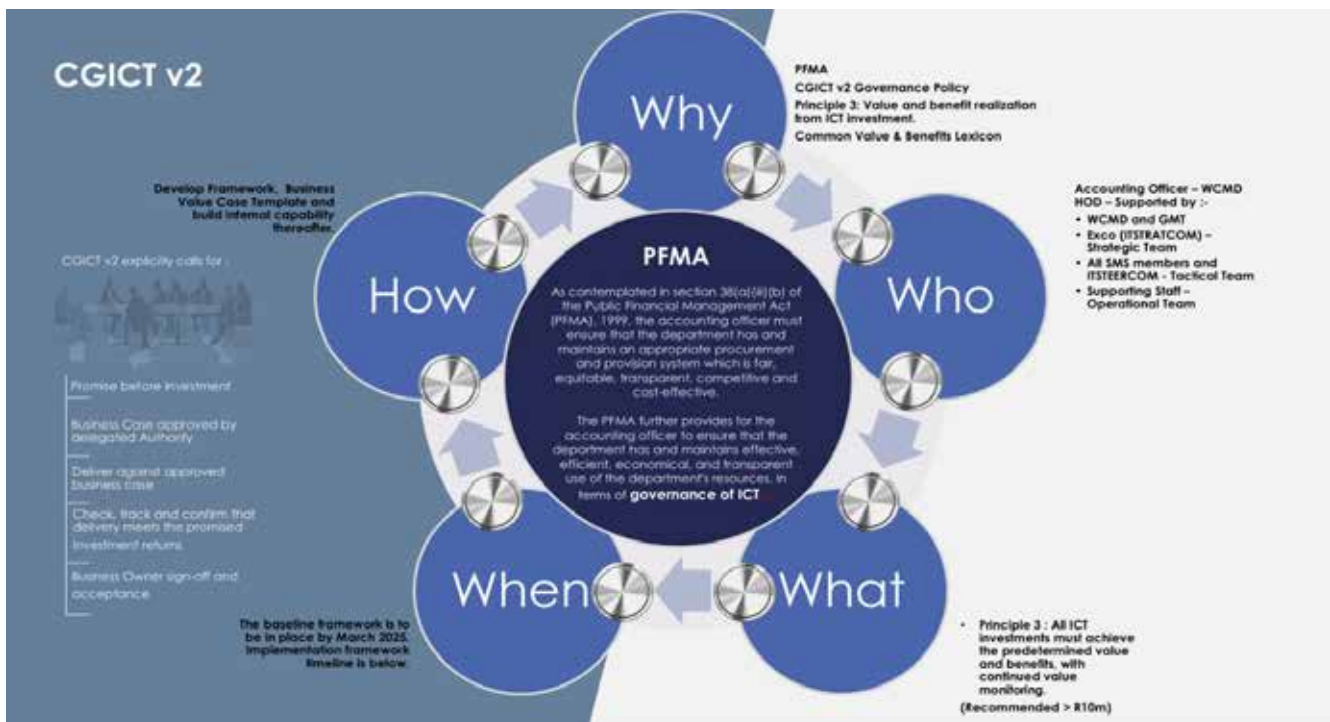
It is further important that financial models be developed to enable private sector partnerships for longer-term ICT funding cycles.

Improved ICT Governance

ICT Business related risks (Principle 4 of the CGGICTPF V:2): In the area of digital governance, WCMD is improving transparency and compliance through real-time monitoring and risk management. This includes extracting risk data from BarnOwl, facilitating ICT risk sessions, updating risk registers and Enterprise Risk Management (ERM) software, and supporting departmental committees with risk-related insights. These digital initiatives are captured in the department's IT Plan and operationalised, ensuring alignment with provincial priorities and compliance with CGICT and DPSA requirements.

Value and Benefits Realisation from ICT Investment (Principle 3 of the Corporate Governance of Information Communication Technology Policy Framework (CGICTPF) V:2): The Department embarked on the Value and Benefits project to both drive internal financial efficiency for technology spend, support evidence-informed decision-making and adhere to required governance. This initiative is in alignment with the DPSA's Corporate Governance of ICT (CGICT) Policy Framework – Principle 3: Value and Benefit realisation from ICT investment - All ICT investments must achieve the predetermined value and benefits. This principle mandates that all strategic ICT initiatives must be supported by qualified business cases for investment estimated to be over R10m. This principle ensures that ICT projects are aligned with the department's strategic objectives and deliver measurable value. Qualified business cases provide a comprehensive analysis of the project's benefits, costs, risks, and alignment with strategic goals, ensuring that resources are allocated effectively and that projects are viable and sustainable. See Figure 12 below for CGICT v2 Principle requirements.

Figure 12: An Overview of the DPSA CGICT v2 Principle 3 requirements



Source: DPSA's Corporate Governance of ICT (CGICT)

Phase 2 of the Value and Benefits Framework aims to enhance the Department's capabilities in attracting private sector investment. This will improve the operationalisation of the value framework, thereby de-risking responsibilities for key departmental stakeholders. The Framework will further:

- Enable government projects with business case financial metrics of industry standard that can further attract private sector investment to encourage public-private sector co-operation for citizen benefit.
- Enable the department operationally for CGICTPF v2 so that long-term external skills reliance is reduced.
- Reduce executional resistance-to-change for the financial requirements related to Principle 3, via knowledge transfer.
- Enable hands-on, practical business case training for selected staff.
- Empower ICT project reporting by including financial reporting metrics within project status reports for key project stakeholders and the IT Steering Committee.

ICT staff skills and user competence: ICT skills in the department have substantial experience and have recognised that key staffing and skills uplift must prevail during this planning period. These include business case and financial skills to strengthen CGICT v2 compliance, project management skills to drive execution, enterprise architecture capabilities, and other specialised competencies. A further skills assessment is foreseen once the WCMD has made key decisions on build versus buy and configure versus develop technology solutions.

Benchmarking: ICT capabilities compared to industry benchmarks, best practices and departments providing similar types of services. The Department has outlined its ICT technology and systems and also identified which Departments and municipalities it will partner with to address the needs of the public. The department has mobilised the introduction of financial benchmarking in its Benefits and Realisation Framework. Further the department has started its Modern Mobility Portfolio that has an initial aspirational list of modern mobility scenarios and what best transport scenarios are prevailing globally.

Stakeholder Needs and Expectations – internal and external stakeholders:

A substantial analysis of stakeholder needs, and expectations related to ICT was conducted. ICT initiatives were listed with stakeholder priorities for strategic initiatives, operational requirements and further. The department has drafted a Modern Mobility Portfolio which contains a brief backlog of aspirations that are not within the envisaged immediate horizons and are subject to securing funding.

Growth of WCMD Data Wealth: #GoData

In line with the National Knowledge Management Strategy Framework and the DPSA Determination and Directive on the Implementation of the Knowledge Management in the Public Service and the DPSA Determination and Directive on the Implementation of Data Governance in the Public Service, the Department aims to leverage advanced Knowledge Management (KM) and Data Governance strategies to enhance decision-making, drive innovation, maintain a competitive edge and strengthen data governance. Our Data Governance Framework will set the guidelines and standards to manage and share credible and quality performance data. Each dataset holds intrinsic value. Its true potential is unlocked when combined and integrated, creating Data Wealth. Our aim is to ensure that our data is accurate, consistent, and reliable, so that it can be used to drive management and operational decisions.

Part of this approach is foreseen investment in ITH for AI and machine learning (ML) to automate data analysis and generate actionable insights. The Department will develop centralised data repositories and data lakes to facilitate easy access and retrieval and sharing of information.

Feedback mechanisms are also critical to continuously assess and improve KM and Data Governance practices. Ongoing training and development programs will also be implemented to enhance employees' data literacy and knowledge management skills. The Department will continue to grow its knowledge base by hosting knowledge sharing sessions of its programmes and projects on issues related to the Mobility environment.

The Department will develop an Evaluation Plan to conduct regular evaluations on its mandate and thus improve evidence-based planning and decision-making and enhancing value for money.

Cyber Security

Comprehensive cybersecurity measures to protect sensitive information and ensure compliance with data protection regulations are also critical areas that will receive continuous attention, led by the Department of Police Oversight and Community Safety (POCS) and the Ce-I.

Supply Chain Management (SCM) Improvement

The Department will continue to prioritise categories of preference in contract allocation and support the protection and advancement of individuals or groups disadvantaged by unfair discrimination. This will be achieved by awarding contracts based on price and preference, in accordance with the Preferential Procurement

Policy Framework Act (PPPFA) 5 of 2000 and the Broad-Based Black Economic Empowerment (BB-BEE) Act 53 of 2003, along with their relevant regulations.

The Department also awaits strategic direction from the WCG Provincial Treasury on the selection and measurement of specific goals, utilising SMART principles, in accordance with section 2(1)(d) of the PPPFA, as well as guidance on the impact of the Public Procurement Act 28 of 2024, promulgated on July 23, 2024.

Given the Department's recent establishment, the objective is to enhance the Supply Chain Management (SCM) strategy to fulfil its legislative mandate and further promote fairness, equity, transparency, competitiveness, and cost-effectiveness in daily SCM operations. This will be achieved through enhancement of the Departmental SCM policy and business process tailored to the context of the new department.

One of the SCM priorities is to implement a commodity-based procurement strategy that consolidates the procurement of similar commodities, achieving economies of scale and minimising smaller procurement activities, thereby promoting value for money. Additionally, the value for money principle will be further promoted through the improvement of contract and data management strategies and practices.



Part C: | Measuring our performance

1 Institutional performance information

1.1 Impact Statement

A sustainable, safe, dignified and fit-for-purpose transport system

This impact statement is supported by four strategic outcomes over the 5-year strategic planning period, to address the circumstances outlined in the situation analysis. These will be supported by strong and collaborative partnerships with relevant stakeholders, including the Department of Infrastructure, Department of Environment and Development Planning, the Western Cape Education Department, the Department of Health and Wellness, the CoCT; municipalities, NDOT, PRASA, Transnet, other organs of state, the private sector, bus operators, minibus taxi operators, metered taxis and e-hailing services.

The Department will gradually develop a performance and evaluation framework using the Theory of Change methodology that establishes cause-and-effect relationships between its Impact Statement, its Outcomes, and a coherent set of performance measures to assess the degree to which its work is achieving its vision.

1.2 Measuring the Outcomes

The Department established the four strategic outcomes listed in Table 8 to give effect to the impact it wants to achieve and focus areas it wants to address. Administration is measured against the provincial objective of ICG.

Table 8: Outcomes

Outcome 1	A better and dignified transport system
Outcome 2	A freight system that is efficient, reliable, and cost effective
Outcome 3	Coherent regulation of mobility sector
Outcome 4	Enhanced safety for road users

The Budget Programme structure of the Department is reflected in Table 9 below..

2 The Budget Programme structure

Table 9: Budget Programme structure 2026/27

Programme		Sub-Programme	
1.	Administration	1.1.	Office of the MEC
		1.2.	Management of the Department
		1.3.	Corporate Support
		1.4.	Departmental Strategy
2.	Transport Operations	2.1	Programme Support Operations
		2.2	Land Transport Development, Systems and Freight
		2.3	Land Transport Contracts
		2.4	Land Transport Safety Management
		2.5	Land Transport Integration and Oversight
3.	Transport Regulation	3.1	Programme Support Regulation
		3.2	Operator License Adjudication
		3.3	Operator Licensing and Permits
		3.4	Provincial Transport Registration
		3.5	Transport Administration and Licensing
4.	Traffic Management	4.1	Programme Support Traffic Management
		4.2	Law Enforcement
		4.3	Traffic Training and Development
		4.4	Road Safety Management

2.1 Programme 1: Administration

Programme purpose

The purpose of this programme is to provide overall management support to the Department.

Note: Human resource management, enterprise risk management, internal audit, legal services, provincial forensic services, and information and communication technology services are among the various divisions that the Corporate Services Centre of the DoTP supports.

2.1.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 1.1: Office of the MEC

- To render advisory, parliamentary, secretarial, administrative and office support services.

Sub-programme 1.2: Management of the Department

- To deliver an efficient and effective integrated transport and traffic system in the Western Cape Province.

Sub-programme 1.3: Corporate Support

- To deliver an effective and efficient departmental financial and supply chain management service.

Sub-programme 1.4: Departmental Strategy

- To render an operational and strategic management support service.
- To facilitate transport in the province through the delivery of high-level policies, strategies and programmes.

Programme 1: Programme Outcomes, Outputs, Indicators and Targets

Table 10: Departmental Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets													
				Audited/Actual Performance		Estimated Performance	Medium-term Targets			Annual Targets							
				2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	Q1	Q2	Q3	Q4		
Sub-Programme 1.2: Management of the Department																	
Provincial Indicator																	
1.2.1	A better and dignified transport system.	Oversight of Trading Entity.	Number of GMT quarterly performance reports reviewed.	-	-	4	4	4	4	4	4	4	4	1	1	1	1
Sub-Programme 1.3: Corporate Support																	
Provincial Indicator																	
1.3.1	A better and dignified transport system.	Invoices paid.	Percentage of invoices paid within 30 days.	-	-	99.86	98	98	98	98	98	98	98	98	98	98	98
Sub-Programme 1.4: Departmental Strategy																	
Provincial Indicators																	
1.4.1	A better and dignified transport system.	Integrated Transport Plans (ITP's) assessed.	Number of Integrated Transport Plans assessed.	-	-	3	3	3	3	3	3	3	3	-	-	-	3
1.4.2	A better and dignified transport system.	Provincial Land Transport Plans assessed.	Number of Provincial Statutory Transport Plans assessed.	-	-	-	1	1	1	1	1	1	1	-	-	-	1

Explanation of planned performance

Programme 1: Administration supports the provincial priority of Innovation, Culture and Governance. In addition, the Programme supports all departmental outcomes.

Oversight of Trading Entity

The Department will provide oversight of the Trading Entity (GMT) and ensure good governance and alignment on plans and deliverables through quarterly performance reporting.

Invoices paid

The Department is acutely aware of the important role it plays in the economy and will continue to ensure that payments to suppliers are made within 30 days of receipt of an invoice to maintain good governance.

Review of the Integrated Transport Plans

The Department will review the ITPs of the West Coast, Central Karoo and Overberg District municipalities. The reviews will consist of full assessment of the 5-year plans of the municipalities in line with the NLTA and other sectoral plans within municipalities. .

Provincial Land Transport Framework (PLTF) Update

The Department is updating the PLTF. The primary objective of the PLTF is to function as statutory compliance mechanism for transportation planning, aligning with the provisions of the National Land Transport Act (Act 5 of 2009) (NLTA). Through the PLTF, the WCMD is authorised to coordinate the institutionalisation, planning, implementation, and reporting of land transport planning fostering collaboration among stakeholders and municipalities.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates

Sub-programme R'000	Outcome			Main approp- riation 2025/26	Adjusted approp- riation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	% Change from revised estimate 2025/26	2027/28	2028/29
1, Office of the MEC	2 294	8 794	9 177	9 193	9 180	9 180	9 404	2,44	9 713	10 009
2, Management of the Department	2 350	3 677	4 446	4 366	4 524	4 524	4 138	(8,53)	4 346	4 479
3, Corporate Support	95 977	31 429	88 807	89 724	95 705	95 705	109 961	14,90	111 290	113 180
4, Departmental Strategy	17 781	18 295	23 162	25 362	24 719	24 719	27 762	12,31	29 483	30 560
Total payments and estimate	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12,78	154 832	158 228

Note: Sub-programme 1.1: MEC total remuneration package: R2 306 044 with effect from 1 April 2025.

Earmarked allocation

None.

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	% Change from revised estimate	
										2025/26	2025/26
Current payments	97 534	60 089	115 659	122 399	124 509	124 496	143 446	15,22	149 468	152 628	
Compensation of employees	73 426	47 953	85 211	98 377	95 113	95 109	111 547	17,28	118 291	120 426	
Goods and services	24 108	12 136	30 448	24 022	29 396	29 387	31 899	8,55	31 177	32 202	
Transfers and subsidies	6 522	831	6 765	4 306	3 347	3 351	5 969	78,13	3 431	3 585	
Provinces and municipalities		570	3 134	3 276	3 276	3 276	3 276		3 424	3 578	
Public corporations and private enterprises	1	6		7	7	7	7		7	7	
Households	6 521	255	3 631	1 023	64	68	2 686	3850,00			
Payments for capital assets	12 833	1 274	3 163	1 940	6 264	6 273	1 850	(70,51)	1 933	2 015	
Machinery and equipment	3 600	1 274	3 163	1 940	6 264	6 273	1 850	(70,51)	1 933	2 015	
Software and other intangible assets	9 233	-	-	-	-	-	-	-	-	-	
Payments for financial assets	1 513	1	5	-	8	8	-	(100,00)	-	-	
Total economic classification	118 402	62 195	125 592	128 645	134 128	134 128	151 265	12,78	154 832	158 228	

2.2 Programme 2: Transport Operations

Programme purpose

To plan, regulate and facilitate the provision of integrated land transport services through coordination and cooperation with national planning authorities, municipalities, community-based and non-governmental organisations, and the private sector to enhance and facilitate the mobility of all communities.

2.2.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 2.1: Programme Support Operations

- To manage and support the programme.

Sub-programme 2.2: Land Transport Development, Systems and Freight

- To facilitate and coordinate the development of land transport services, systems and freight

Sub-programme 2.3: Land Transport Contracts

- To develop and manage land transport contracts.

Sub-programme 2.4: Land Transport Safety Management

- To coordinate and facilitate land transport safety matters.

Sub-programme 2.5: Land Transport Integration and Oversight

- To oversee the implementation of land transport services.

Programme 2: Programme Outcomes, Outputs, Indicators and Targets

Table 11: Departmental Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets				Q1	Q2	Q3	Q4	
				2022/23	2023/24	2024/25	2025/26	Medium-term Targets			Annual Targets					
								2026/27	2027/28	2028/29						
Sub-Programme 2.2: Land Transport Development, Systems and Freight																
Provincial Indicators																
2.2.1	A better and dignified transport system.	Innovating Technology Solutions.	Number of innovative technology solutions supported.	-	1	1	2	4	4	4	4	4	-	-	-	4
2.2.2	A freight system that is efficient, reliable, and cost effective.	Optimised Freight.	Number of freight initiatives implemented.	-	1	2	2	2	3	4	4	2	-	-	-	2
2.2.3	A better and dignified transport system.	Improvements in Mibus Taxi (MBT) system.	Number of MBT improvement interventions supported.	-	-	-	1	1	1	1	1	1	-	-	-	1
Sub-Programme 2.3: Land Transport Contracts																
National Indicator																
2.3.1	A better and dignified transport system.	Public transport routes subsidised.	Number of routes subsidised.	2 098	1 940	1 618	1 393	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700	1 700

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual Performance		Estimated Performance	Medium-term Targets				Annual Targets				
				2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	Q1	Q2	Q3	Q4
Provincial Indicators															
2.3.2	A better and dignified transport system.	Monitoring of subsidised bus services.	Number of kilometres subsidised.	33 402 727	30 025 729	30 638 848	29 326 895	31 865 332	32 025 281	32 186 033	31 865 332	7 966 334	7 966 333	7 966 333	7 966 332
2.3.3	A better and dignified transport system.	Monitoring of GO GEORGE passenger trips.	Number of GO GEORGE passenger trips undertaken.	-	-	-	-	6 234 739	6 297 085	6 360 056	6 234 739	1 483 436	1 544 948	1 589 484	1 616 871
Sub-Programme 2.4: Land Transport Safety Management															
Provincial Indicator															
2.4.1	Enhanced safety for road users.	Integrated driver fatigue awareness campaigns.	Number of Integrated Driver Fatigue Awareness Campaigns.	-	-	-	48	48	48	48	48	12	12	12	12
Sub-Programme 2.5: Land Transport Integration and Oversight															
Provincial Indicator															
2.5.1	A better and dignified transport system.	Establishment of subsidised public transport services.	Number of support initiatives provided to municipalities to advance their land transport functions.	-	-	-	2	2	2	2	2	-	-	-	2

Explanation of planned performance

Programme 2: Transport Operations contributes to the Departmental Outcome 1: A better and dignified transport system and Outcome 2: A freight system that is efficient, reliable, and cost-effective. The Programme is a key enabler of the G4J Strategy and the provincial portfolio of Safety. Much of the contribution is made through the PSTP which is designed to improve public transport, walking, cycling and freight in the Western Cape. The Programme responds to the unique transport needs of youth, women, people with disabilities, the elderly and children in providing a better and dignified transport system.

Spatial prioritisation

Part B outlines the performance environment for mobility in the Province. Demand-responsive MBT services are available province-wide, while formal, subsidised bus services are available in George and Cape Town (with limited services extending to the broader Cape Metro Functional Regional). Commuter rail and Bus Rapid Transit (MyCiTi) is only available in Cape Town.

As noted in Part B, the majority of freight is transported by road, putting pressure on corridors such as the N1, N2 and N7. There is a need to improve rail freight to encourage a shift from road to rail (including the mainline and viable branch lines) and to improve efficiencies at the Western Cape's three ports (PoCT, Saldanha Bay and Mossel Bay).

The existing mobility footprint and needs indicate where interventions are located. Programme 2 will prioritise the following areas:

- **Cape Town:** As the largest population and economic hub in the province, it is vital to improve mobility in Cape Town. This is supported by the PSDF and PLTF. Interventions here include the continued operation of GABS, Dial-a-Ride, the Jobseeker Travel Voucher Programme, and progress towards implementing the first phase of the Shayela Smart MBT reform programme..
- **George:** As the largest non-metro municipality in the province and a priority growth node in the PSDF, George is an important regional centre. The Department will continue to work with George Municipality to operate and expand the George IPTN as well as expanding the Jobseeker Travel Voucher Programme to George.
- **Stellenbosch:** Stellenbosch is a major economic centre with significant growth potential. Congestion in Stellenbosch is a barrier to economic growth. In line with the PLTF, the Department is investigating measures to reduce congestion in Stellenbosch, including through a park and ride shuttle service.
- **Central Karoo and Theewaterskloof:** The PLTF highlights the need to improve rural connectivity. In response, these two areas have been identified for the implementation of an Intertown Rural Transport Solution, to improve access to opportunities and services for these communities.
- **Overstrand:** The Overstrand region has a high rate of growth potential and NMT use but does not have adequate facilities to support this safely. The Department is continuing to work towards implementing NMT Demonstration Town in Overstrand to address this challenge.
- **Overberg:** The Freight Rail Revitalisation Framework highlights the need to revive branch lines in the Western Cape, with the Overberg line being the priority.

Key initiatives planned for the 2026/27 financial year include:

Minibus taxi reform

The Department will continue to work with the minibus taxi industry to improve the quality and safety of services. This includes efforts to formalise the minibus taxi sector in the Western Cape and incrementally improve MBT services, strengthen regulation, and address key industry issues, given the vital role of these services.

- The Department will progress towards implementation of the Shayela Smart Programme to begin a long-term, bottom-up process of industry reform in partnership with the CoCT and the MBT industry

(subject to budget approval). Shayela Smart has been developed based on evaluations of the Red Dot and Blue Dot initiatives, as well as on lessons from the implementation of the GIPTN.

The Department will also maintain its efforts to establish a Minibus Taxi Training Academy, linked to Shayela Smart, to equip the industry with essential skills in safe driving, customer service and business management. A Leadership Development Programme has also been established to equip industry leaders with the skills to create a peaceful, effective industry.

Subsidised bus services

The Department is responsible for the management and administration of subsidised bus services and the Public Transport Operations Grant (PTOG) that funds the provision of GABS. GABS continues to provide approximately 230 000 passenger trips per day and forms a vital part of Cape Town's public transport system. The service which operates across 1 700 routes using 1 000 buses, experiences significant cost and subsidy pressures.

In response to high unemployment, the Department will continue the JTVP, which provides free transport to individuals seeking employment. Eligible participants receive vouchers for free rides on GABS, improving access to employment opportunities for these jobseekers. This project is continuously monitored and evaluated, with adjustments made based on the findings to improve impact.

The JTVP project was extended to March 2026, allowing more individuals to benefit from the programme. Building on lessons learned during the initial pilot, Phase 2 of the Programme has been expanded to allow jobseekers to directly enrol themselves, subject to verification. The revised approach has reduced barriers to enrolment and significantly increased the uptake and impact of the programme with over 20,000 beneficiaries now registered.

Based on its demonstrated impact and alignment with the Province's Growth for Jobs strategy, continuation of the Jobseeker Travel Voucher Programme (JTVP) beyond March 2026 remains a priority. During the 2026/27 financial year, subject to stakeholder agreement, the Department is assessing and pursuing options to sustain and expand the programme. This includes potential expansion to George, as well as exploring partnerships to extend the initiative to passenger rail services in Cape Town, in order to further improve affordable access to employment opportunities.

George Integrated Public Transport Network (GIPTN)

The Department, alongside George Municipality, will continue managing the GO GEORGE bus service which provides a high-quality, reliable and affordable public transport service to communities in George. Following the successful roll-out of two main-line routes from Them-balethu, the Department plans to complete the roll-out of the remaining routes for Thembaletu residents. The implementation of the Thembaletu to the George Mall route is the next route planned for roll out.

In parallel, the Department continues to plan for Phases 5 and 6 of the envisaged network, connecting the GO GEORGE bus service to Victoria Bay, Wilderness, Herold's Bay and George Airport. Once fully rolled out, the GIPTN will become the first IPTN in the country to achieve 100 percent urban network coverage. Furthermore, the Department seeks to expand the service to Uniondale, ensuring passengers in rural and outlying areas of George can still benefit from this service.

The GIPTN has applied for Budget Facility for Infrastructure (BFI) funding to support the continued expansion and enhancement of the GO GEORGE bus service. This funding will enable the Department, in partnership with George Municipality, to upgrade the road network to ensure that it is fit-for-purpose; the construction of a new permanent depot; and construction of new bus stops, shelters and transfer facilities.

Universal Accessibility

Through the GO GEORGE service the Department provides access for persons with disabilities to the transport system. The service is designed to cater for wheelchair access with ramps and hoists, as well as docking stations for wheelchairs, tactile paving at stops, audio announcers, visual information, and priority seats.

The Department provides funding to the CoCT for the Dial-a-ride service - a dedicated kerb-to-kerb public transport service for people who cannot access mainstream public transport due to their disability or impairment. The service currently caters for approximately 2 226 users a month.

Support to Municipalities: NMT, Walking and Cycling and the Province-wide bicycle distribution programme

The Department will continue to support and work with local municipalities to improve walking and cycling. This includes the planning, design and implementation of safer and dignified NMT infrastructure, including provision for universal accessibility, informed by NMT Master Plans and Sustainable Transport Plans.

Furthermore, the Department has investigated the development of an NMT demonstration Town in which investment can be concentrated to test a range of NMT improvement measures and demonstrate impact. This could serve as a model that can be replicated across the province to increase the use of non-motorised transport. The Department developed a business case for the NMT Demonstration Town, focused on Hermanus in the Overstrand Municipality, which outlines the approach for implementation. During the 2026/2027 financial year, the Department will aim to progress towards implementation of the NMT Demonstration Town subject to funding availability.

To promote the use of NMT and improve access and mobility, the Department will continue to implement the Provincial Bicycle Distribution Programme which provides community organisations, school learners, neighbourhood watch and other organisations with access to bicycles, training and maintenance support. The Department will also continue to distribute bicycles allocated to the Western Cape through the National Department of Transport's Shova Kalula Bicycle Programme.

Integrated driver fatigue awareness

The Department will continue the Integrated Driver Fatigue Awareness Campaign across five provincial regions. This initiative aims to enhance awareness of the risks associated with driver fatigue, advocates proactive fatigue awareness strategies, and aims to reduce road collisions caused by drowsy driving. It enforces mandatory rest breaks at identified high-risk areas, requiring drivers to pause for 15 minutes after driving 200 kilometres or two hours. Additionally, practical guidance is provided to help drivers assess their own fatigue levels. By educating drivers to recognise the physical and mental signs of fatigue such as yawning, eye discomfort, and difficulty concentrating, the initiative empowers drivers to identify fatigue indicators and make informed, safety-conscious decisions.

Western Cape Freight Strategy and Implementation Programme

To strengthen freight management, enforcement, and safety, the Department will leverage the WCFDM and data-driven approaches to improve freight planning and operations. The Department will deliver the 2025 base-year WCFDM datafile, continue to enhance the Freight Management System (FMS) and support further development of the Digital Logistics Planning Platform (DLPP) to provide real-time insights into freight flows and regulatory compliance. Efforts will be intensified to support and encourage road freight transport operators to adopt the RTMS to support law enforcement efforts and encourage compliance with regulations, particularly regarding overloading, to improve road freight operator safety and efficiency. The Department will also collaborate with the DoI to enhance the efficiency of weighbridges and enforcement operations. Additional focus will be placed on integrating enforcement data with freight planning systems to improve targeting and reduce road infrastructure damage.

Freight Rail Revitalisation Framework

The Freight Rail Revitalisation Framework is a proactive plan to improve freight rail efficiency and stimulate economic growth. The Framework serves as the foundation for future freight rail interventions across the Province. In the 2026/27 financial year, the Department will continue with the next phase of the Overberg Freight Rail Pilot project which will include detailed work towards implementation, as guided by the implementation plan. Collaboration with National Department of Transport, Transnet and municipalities is key in this regard. A prioritisation and preselection process for the remaining branch line opportunities will also be undertaken to guide business case development

The Department will also work to remove key infrastructure and regulatory constraints that impact rail viability, while improving coordination and planning through existing structures to ensure a well-integrated freight system.

Overall, the Department's focus will be on positioning the Western Cape as a leader in freight rail revitalisation through evidence-based planning, partnerships with industry, and targeted infrastructure and operational interventions that restore confidence in the rail mode.

Integrated Transport Hub

The Department will continue to innovate through its ITH, which is a government approach that leverages technology to improve transport in the Western Cape and to create safer communities. The ITH is a central repository that stores the information and data that exist within various systems, facilitates the integration of systems, and delivers key insights through better data and integrated information. It includes smart-integrated, scalable systems and solutions to improve decision making through advanced analytics, leading to improved transport management, enforcement, planning, and operational efficiencies.

Through its ongoing support to various departments and sectors, the ITH enables:

- A transport system that is more responsive to the needs of citizens, ensuring that mobility experiences are dignified, safe, and accessible. Through leveraging technology and continuous integration, the ITH ensures that service delivery decisions remain informed by accurate information, inherently supporting improved accessibility.
- The ITH sustains improved efficiency in the movement of goods, by supporting the freight technology solutions. This allows stakeholders to benefit from accurate insights that improve efficiency, reduce costs, and support the shift toward more sustainable modes of goods movement. The ITH ensures that freight analytics remain consistent and actionable, strengthening the province's economic growth priorities.
- The ITH provides the foundation for strengthened governance and oversight of public transport within the regulatory environment, through its technological capabilities. This further supports the enablement of transparent, reliable data integration that strengthens public transport services and enhances regulatory data-driven decision making.
- The ITH supports improved enforcement and road safety through integrated digital capabilities and effective data utilisation across enforcement platforms and operational processes. Advanced analytical capabilities and optimization of resources strengthen the province's commitment to reduced fatalities and improve safety. Sustaining existing technology platforms with reliable data-driven insights promotes road safety and empowers enforcement agencies to improve service delivery across relevant functions.

These contributions demonstrate the ITH's ability to support the functioning of the Department's strategic outcomes, while also aligning with broader provincial priorities for growth, safety, and efficiency. Building on this foundation, the current ITH delivery programme will strengthen all elements of mobility delivery and support departmental priorities such as:

- Improving public transport in the province,
- Leveraging data to support improved enforcement and safety,
- Supporting initiatives to enable more efficient movement of goods in the Province.

The ITH will continue to support various departmental and provincial initiatives, with next steps focused on:

- **Maintaining and improving existing systems:** Existing systems within the ITH will be maintained and improved in line with planned advancements. This will ensure users can continue to effectively benefit from solutions
- **Development of technology solutions to support departmental initiatives:** The ITH will continue to develop innovative technologies to support the implementation of departmental initiatives, such as systems and technologies to support implementation of the Shayela Smart programme.
- **Research and Development:** To remain at the forefront of technological innovation, the ITH will also endeavour to invest in research and development and to stay aligned with emerging trends and products.

The next steps outlined above can only be implemented if adequate and consistent funding is secured and are therefore subject to the availability of the relevant project budget.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
										% Change from revised estimate
1, Programme Support Operations	2 912	3 351	2 210	3 046	3 119	3 119	3 491	11,93	3 705	3 818
2, Land Transport Development, Systems and Freight	253 389	228 991	231 522	194 780	235 887	235 887	241 186	2,25	258 815	261 967
3, Land Transport Contracts	1 646 260	1 617 372	1 667 992	1 695 983	1 735 175	1 735 175	1 767 143	1,84	1 786 314	1 842 946
4, Land Transport Safety Management	5 433	28 129	11 668	18 871	28 999	28 999	11 993	(58,64)	13 526	13 973
5, Land Transport Integration and Oversight	7 000	6 750	6 486	8 414	8 515	8 515	9 819	15,31	10 796	11 237
Total payments and estimate	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	1,09	2 073 156	2 133 941

Note: Sub-programme 2.3: National Conditional grant: Public Transport Operations Grant - R1 332 746 000 (2026/27); R1 385 392 000 (2027/28); R1 429 006 000 (2028/29).

Earmarked allocation

Included in sub-programme 2.2: Transport Systems and Transport Development, Systems and Freight is an earmarked allocation amounting to R117.656 million (2026/27), R122.598 million (2027/28) and R126.398 million (2028/29) for the Integrated Transport System, and an earmarked allocation amounting to R3 million (2026/27), R3 million (2027/28) and R3.093 million (2028/29) for the Freight Rail Revitalisation Framework.

Included in sub-programme 2.3: Land Transport Contracts is an earmarked allocation amounting to R139.592 million (2026/27), R93.355 million (2027/28) and R96.249 million (2028/29) for the George Integrated Public Transport Network (GIPTN).

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	% Change from revised estimate	2027/28	2028/29
Current payments	520 501	369 252	359 811	338 164	390 484	390 484	404 786	412 893	420 633	
Compensation of employees	27 180	30 419	32 702	36 433	35 541	36 602	40 272	42 711	44 043	
Goods and services	493 321	338 833	327 109	301 731	354 943	353 882	364 514	370 182	376 590	
Transfers and subsidies	1 373 634	1 501 228	1 539 608	1 568 099	1 605 973	1 605 973	1 613 305	1 643 882	1 696 100	
Provinces and municipalities	245 811	316 000	309 094	282 576	320 421	320 421	280 559	257 950	267 094	
Public corporations and private enterprises	1 127 813	1 185 019	1 230 401	1 285 523	1 285 523	1 285 523	1 332 746	1 385 932	1 429 006	
Households	10	209	113	-	29	29	-	-	-	
Payments for capital assets	20 853	14 113	20 459	14 831	15 238	15 238	15 541	16 381	17 208	
Machinery and equipment	681	386	338	464	542	542	513	677	799	
Software and other intangible assets	20 172	13 727	20 121	14 367	14 696	14 696	15 028	15 704	16 409	
Payments for financial assets	6	-	-	-	-	-	-	-	-	
Total economic classification	1 914 994	1 884 593	1 919 878	1 921 094	2 011 695	2 011 695	2 033 632	2 073 156	2 133 941	

2.3 Programme 3: Transport Regulation

Programme purpose

To regulate the transport environment through the registration and licensing of motor vehicles, associations, operators and drivers.

2.3.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 3.1: Programme Support Regulation

- Overall management and support of the programme.

Sub-programme 3.2: Operator License Adjudication

- To adjudicate applications for operating licenses.

Sub-programme 3.3: Operator Licensing and Permits

- To manage operator licensing and permits.

Sub-programme 3.4: Provincial Transport Registration

- To manage provincial public transport registration and compliance monitoring.

Sub-programme 3.5: Transport Administration and Licensing

- To manage vehicle administration and licensing.

Programme 3: Programme Outcomes, Outputs, Performance Indicators and Targets

Table 12: Departmental Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Audited/Actual Performance				Annual Targets									
				Performance		Estimated Performance		Medium-term Targets		Annual Targets							
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Q1	Q2	Q3	Q4			
Sub-Programme 3.2: Operator License Adjudication																	
Provincial Indicators																	
3.2.1	Coherent regulation of the mobility sector.	Review of SOPs within Operator License Adjudication.	Number of SOPs reviewed within Operator License Adjudication.	-	-	-	2	1	1	1	1	1	-	-	-	-	1
3.2.2	Coherent regulation of the mobility sector.	Pieces of legislation assessed.	Number of pieces of legislation assessed.	-	-	-	2	2	-	-	2	-	-	-	-	-	2
National Indicator																	
3.2.3	Coherent regulation of the mobility sector	Provincial Regulating Entity (PRE) hearings.	Number of Provincial Regulating Entity (PRE) hearings conducted.	100	155	194	120	120	120	120	120	120	30	30	30	30	30
Sub-Programme 3.3: Operator Licensing and Permits																	
Provincial Indicators																	
3.3.1	Coherent regulation of the mobility sector.	Municipalities supported to improve their capacity.	Number of municipalities supported to improve their capacity.	-	-	-	6	6	6	6	6	6	2	2	1	1	1
3.3.2	Coherent regulation of the mobility sector.	Support provided to operators in Rural areas.	Number of service delivery visits to rural towns.	-	-	-	-	28	28	28	28	28	4	9	9	9	6

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets											
				Audited/Actual Performance			Estimated Performance	Medium-term Targets				Annual Targets			
				2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	Q1	Q2	Q3	Q4
Sub-Programme 3.4: Provincial Transport Registration															
Provincial Indicators															
3.4.1	Coherent regulation of the mobility sector.	AGMs held.	Number of taxi associations AGMs held.	-	-	-	100	100	110	120	100	25	25	25	25
3.4.2		Review of SOPs within Provincial Transport Registration.	Number of SOPs reviewed within Provincial Transport Registration.	-	-	-	-	1	1	1	1	-	-	-	1
Sub-Programme 3.5: Transport Administration and Licensing															
National Indicator															
3.5.1	Coherent regulation of the mobility sector.	Compliance inspections	Number of compliance inspections conducted.	150	390	274	274	274	274	274	274	65	78	77	54

Explanation of Planned Performance

Programme 3: Transport Regulation contributes to Departmental Outcome 3: Coherent regulation of mobility sector. The Programme also contributes to WCG's PSP Provincial Portfolio: G4J, Safety, Educated, Healthy and Caring Society, and ICG. This will be achieved through the interventions and outputs described below.

Assessment of legislation

The Department will assess the Western Cape Road Transportation Act, Amendment Law 1996 with the view to either amend the law or to repeal and replace it with a new law for effective regulation.

The Department will also assess the Western Cape Provincial Road Traffic Administration Act 6 of 2012 with a view to possibly introducing provisions for impoundments.

Review of SOPs

The enactment of the National Land Transport Amendment Act, 20233 (Act 23 of 2023), has increased the statutory functions assigned to the PRE. Consequently, a review of the current comprehensive Standard Operating Procedures of the Registrar and the PRE is necessary to ensure that these entities can effectively implement the legislation.

Effective Provincial Regulatory Entity (PRE)

The PRE receives and decides on applications relating to public transport operating licenses and monitors and oversees public transport in the Province. It will conduct a number of hearings as part of its decision-making processes.

Effective Registration and Compliance

The Registrar monitors the compliance of MBT associations and members to the MSC and Code of Conduct. In this regard, the Registrar will assess and observe minibus taxi associations Annual General Meetings and Special General Meetings and conduct MSC capacitation workshops with the minibus taxi association executive committees and members.

Compliance inspections at Licensing Authorities

TAL monitors compliance to determine whether the Departmental agents rendering services through Registering Authorities (RA), Driving Licence Testing Centres (DLTCs) and Testing Stations (TS) complies with legislative, policy and procedural prescripts in the performance of motor vehicle registration and licensing, learner and driving licence testing and vehicle roadworthiness testing.

Support to Municipalities

The Department will support the local municipalities, district municipalities, and the CoCT through regular engagements and capacity-building on regulatory matters. These include developing pro-forma directives for informed comments on operating license applications, providing training on the PTRS for direct input and access to applications and reports, and conducting information sessions on legislation to clarify their statutory responsibilities.

The Department will support existing and aspirant public transport operators in selected rural towns by taking the services of the PRE and Registrar to them monthly. This will add value by making the services of the PRE and Registrar more accessible, which in turn also provides individuals in rural communities with potential entry opportunities into the public transport economy. Existing operators gain the opportunity of transacting with the PRE and attending to administrative matters with the Registrar without the effort and expense of having to travel far distances to either Cape Town or George. A total of 36 such visits across the province are planned.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	% Change from revised estimate 2025/26	2027/28	2028/29
	4 470	556	2 171							
1, Programme Support Regulation	23 991	23 771	24 467	3 190	3 168	7 186	4 345	(39,54)	4 117	4 243
2, Operating License	43 256	45 137	44 122	30 806	38 920	37 972	32 163	(15,30)	33 590	34 623
3, Operator Licensing and Permits	10 958	11 337	10 783	45 599	46 097	44 755	51 975	16,13	51 516	53 113
4, Provincial Transport Registration	499 427	475 786	513 818	15 359	15 152	15 515	19 602	26,34	20 500	21 131
5, Transport Administration and Licensing	582 102	556 587	595 361	532 094	557 406	555 315	588 184	5,92	613 246	632 243
Total payments and estimate				627 048	660 743	660 743	696 269	5,38	722 969	745 353

Earmarked allocation

None.

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate				
	2022/23	2023/24	2024/25				2026/27	% Change from revised estimate	2025/26	2027/28	2028/29
Current payments	573 899	550 655	588 847	620 524	648 659	648 398	684 132	5,51	716 917	739 113	
Compensation of employees	88 462	87 898	90 470	106 107	106 189	102 921	121 091	17,65	128 905	132 902	
Goods and services	485 437	462 757	498 377	514 417	542 470	545 477	563 041	3,22	588 012	606 211	
Transfers and subsidies	230	277	1 204	198	210	208	5 542	2564,42	218	224	
Provinces and municipalities	2	-	-	-	-	-	-	-	-	-	
Households	228	277	1 204	198	210	208	5 542	2564,42	218	224	
Payments for capital assets	7 972	5 651	5 308	6 326	11 874	12 137	6 595	(45,66)	5 834	6 016	
Machinery and equipment	3 044	2 200	3 792	3 628	8 178	8 441	3 862	(54,25)	2 978	3 071	
Software and other intangible assets	4 928	3 451	1 516	2 698	3 696	3 696	2 733	(26,06)	2 856	2 945	
Payments for financial assets	1	4	2	-	-	-	-	-	-	-	
Total economic classification	582 102	556 587	595 361	627 048	660 743	660 743	696 269	5,38	722 969	745 353	

2.4 Programme 4: Traffic Management

Programme purpose

To promote safety through traffic law enforcement services, facilitate road safety education, communication, awareness and facilitate the operation of Provincial weighbridges. Additionally, to provide training to traffic law enforcement officials.

2.4.1 Sub-programme

The Programme consists of the following sub-programmes:

Sub-programme 4.1: Programme Support Traffic Management

- Overall management and support of the programme.

Sub-programme 4.2: Law Enforcement

- Providing consolidated and integrated traffic policing, including weighbridge operations.

Sub-programme 4.3: Traffic Training and Development

- To provide training and development to traffic law enforcement officers, examiners of driving licenses and examiners of vehicles.

Sub-programme 4.4: Road Safety Management

- To conduct road safety education, awareness and communication interventions and participate in institutionalised structures and processes.

Programme 4: Programme Outcomes, Outputs, Indicators and Targets

Table 13: Departmental Outcomes, Outputs, Performance Indicators and Targets

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets												
				Audited/ Actual Performance		Estimated Performance	Medium-term Targets			Annual Targets						
				2022/23	2023/24		2024/25	2025/26	2026/27	2027/28	2028/29	Q1	Q2	Q3	Q4	
Sub-Programme 4.2: Law Enforcement																
National Indicators																
4.2.1	Enhanced safety for road users.	Speed operations conducted.	Number of speed operations conducted.	4 499	4 205	3 839	3 700	3 700	3 700	3 700	3 700	3 700	980	940	800	980
4.2.2		Vehicles weighed.	Number of vehicles weighed.	574 912	574 912	625 452	600 000	600 000	600 000	600 000	600 000	600 000	159 000	149 000	146 000	146 000
4.2.3		Drunken driving operations conducted.	Number of drunken driving operations conducted.	4 320	4 275	4 198	3 950	3 950	3 950	3 950	3 950	3 950	955	955	1 020	1 020
4.2.4		Roadside operations conducted.	Number of roadside operations conducted.	9 946	9 016	6 292	4 000	4 000	4 000	4 000	4 000	4 000	1 050	1 050	850	1 050
Provincial Indicator																
4.2.5	Enhanced safety for road users.	Assessment reports concluded.	Number of traffic management assessments concluded.	-	-	-	84	90	95	84	21	21	21	21	21	21

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets												
				Audited/Actual Performance			Estimated Performance			Medium-term Targets						
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	Annual Targets					
											Q1	Q2	Q3	Q4		
Sub-Programme 4.3: Traffic Training and Development																
Provincial Indicators																
4.3.1	Enhanced safety for road users	Officials trained.	Number of officials receiving training for firearm legislative shoots.	-	-	-	872	640	640	640	640	640	140	130	230	140
4.3.2		Persons trained.	Number of persons trained on examiner of vehicles.	-	-	-	-	45	45	45	45	45	12	11	12	10
4.3.3			Number of persons trained on examiner of driving licences.	-	-	-	-	50	50	50	50	50	15	10	10	15
Sub-Programme 4.4: Road Safety Management																
National Indicators																
4.4.1	Enhanced safety for road users.	Pedestrian operations conducted.	Number of pedestrian operations conducted.	30	49	76	60	60	60	60	60	60	14	14	16	16
4.4.2		Road safety outreach programmes implemented.	Number of road safety outreach programmes implemented for road users.	418	552	711	500	500	500	500	500	500	125	125	125	125
4.4.3		Road Safety Programmes implemented at schools.	Number of Road Safety programmes implemented at schools.	-	-	-	-	280	280	280	280	280	75	75	60	70

Indicator no.	Outcomes	Outputs	Output Indicators	Annual Targets												
				Audited/Actual Performance			Estimated Performance	Medium-term Targets			Annual Targets					
				2022/23	2023/24	2024/25		2025/26	2026/27	2027/28	2028/29	Annual Targets				
												Q1	Q2	Q3	Q4	
4.4.4	Enhanced safety for road users.	Work opportunities created.	Number of work opportunities created.	-	-	-	77	55	55	55	55	55	55	55	55	55
4.4.5		Youth employed	Number of youths employed (18 – 35).	-	-	-	-	28	28	28	28	28	28	28	28	28
4.4.6		Women employed	Number of women employed.	-	-	-	-	33	33	33	33	33	33	33	33	33
4.4.7		Persons with disabilities employed.	Number of persons with disabilities employed.	-	-	-	-	1	1	1	1	1	1	1	1	1

Explanation of Planned Performance

Programme 4: Traffic Management contributes to Departmental Outcome 4: Enhanced safety for road users in the mobility environment. The Programme also contributes to the Western Cape Government's PSP Provincial Portfolio: Safety, Educated, Healthy and Caring Society. This will be achieved through the interventions and outputs described below.

Conduct Traffic Law Enforcement

Traffic Law Enforcement prioritises saving lives, by bringing about measurable reductions in road fatalities and serious injuries across the Western Cape. It anchors departmental outcome 4: Enhanced safety for all road users and is the cornerstone of the government's Safe, Educated, Healthy and Caring society. TLE has evolved from traditional enforcement into data driven, intelligence led and technology enabled force that actively protects lives, shapes behaviour and strengthens communities.

The Department addresses the highest-impact risks head-on. Speeding, drunk driving, distracted driving, and pedestrian vulnerability are aggressively targeted through site-specific, tactical interventions. High-speed corridors, pedestrian hotspots, and high-burden settlements are prioritised for enforcement, while Road Safety Ambassadors, community education campaigns, and school-focused interventions complement operational efforts. By combining visible, deterrence-based enforcement with behaviour-change education, TLE not only stops dangerous actions but instils a culture of safety across communities.

Effectiveness is strengthened through innovation and integrated governance. Intelligent Traffic Handling technologies and in-vehicle cameras enhance operational precision, officer safety, and evidentiary integrity. Multi-agency coordination through the reactivated PRTMCC, District Committees, and the LETCOM Steering Committee integrates provincial, district, and municipal law enforcement with SAPS, SANRAL, emergency services, and fire and rescue. LETCOM drives a collaborative, all-inclusive approach to road safety, ensuring unified action, shared intelligence, and coordinated interventions that protect all road users, particularly pedestrians and cyclists.

Through intelligence, technology, and collaboration, Traffic Law Enforcement has become the Western Cape's key programme for saving lives transforming enforcement into a strategic, adaptive, and high-impact force for road safety across the province.

The Department will conduct TLE interventions inclusive of speed operations which is a key contributor to road fatalities. Drunken driving operations are critical and will be undertaken to eradicate alcohol related fatalities on the road network. These law enforcement initiatives across different modes are aimed at reducing the high number of road crash fatalities and improving road safety.

To enhance law enforcement effectiveness, coordination with road safety and other law enforcement agencies will be facilitated to adopt a unified approach in addressing road fatalities. In this regard, the Department reactivated the PRTMCC and District Road Traffic Management Coordinating Committee; and established structures and processes to improve co-ordination between Provincial, District and Municipal Law Enforcement, Emergency Medical Services, Fire and Rescue, SANRAL as well as the SAPS, to address safety for all road users, pedestrians and cyclists.

The utilisation of intelligence driven data is assisting in developing tactical plans which will lead to integrated operational plans across the TLE environment, The integration of ITH technology assists in identifying high-risk locations, times of day, and assists with prioritising specific road user groups and demographics for purposes of developing specific law enforcement and road safety education and awareness plans. In-vehicle cameras further assist in the safety of officers as well as for evidentiary purposes. The CoCT remains the single largest contributor to provincial fatalities, with additional high-burden areas across the Cape Winelands, Garden Route

and Central Karoo districts. Key hotspots include Khayelitsha, Philippi, Delft, Gugulethu, Bellville, the R300 and N2, Worcester-De Doorns, Paarl, George (Thembaletu), Grabouw, Du Noon, Caledon and Laingsburg.

Strengthened Traffic Training and Development, Quality Monitoring and Evaluation

The Department is committed to enhancing the capabilities and effectiveness of provincial traffic officers across the Western Cape, local authorities and private testing centre personnel through ongoing safety and law enforcement training. This includes annual legislative shoots, formal certification programmes, examiner of vehicles and examiner for driving licences to ensure compliance with regulatory standards. Continued monitoring and assessment of law enforcement, road safety management, training practices and operational procedures will be undertaken to allow for the development of improvement plans to enhance enforcement and safety. This assessment will ensure that insights from monitoring efforts translate into actionable strategies for safer roads and more effective law enforcement.

Annual Firearm compliance shoot: In accordance with the Firearms Control Act 2000, the Department conducts annual compliance shoots to ensure that all designated personnel maintain the required proficiency and legal compliance in the handling and use of firearms. This is a critical component of the department's broader safety enforcement strategy, as compliance ensures that all firearm-carrying officials meet the legal standards for competency and safe handling as prescribed by the Act. This reinforces firearm safety, operational readiness and responsible use through practical shooting exercises and refreshers shoots. Cost reduction is achieved by decentralising the shoot to regional centres, thus the Department reduces logistical costs and improves accessibility for participants.

Examiner of vehicles and examiner for driving licences: To uphold road safety and ensure compliance with the National Road Traffic Act (NRTA), the Department relies on the expertise and integrity of examiners of vehicles and examiners for driving licences. These professionals play a critical role in maintaining standards, ensuring competency and protecting public safety to ensure roadworthy vehicles, reduced mechanical failure-related to crashes, competent and legally licensed drivers, and reduced driver error-related crashes. Together these form the backbone of the Department's regulatory and safety framework, ensuring that both vehicles and drivers meet the standards necessary for safe road use. Monitoring is an essential component of the Department's strategy to ensure accountability, measure impact and guide continuous improvements across all road safety initiatives. This relates to evidence-based decision making and policy refinement, improved resource allocation and cost effectiveness.

Road safety education and awareness

The Department plans to increase the number of road safety awareness interventions in the following key areas:

- **Road safety education and awareness** as a prevention strategy to combat road fatalities and injuries of the broader public with specific focus on pedestrians. Partnerships with the provincial Department of Social Development and Department of Health and Wellness will be pursued to address substance abuse through awareness and communication campaigns. These campaigns will include continued efforts to reach the target market of young males and pedestrians with a safety message. A new strategy was developed focusing specifically on this high-risk group which contributes to the most fatalities, without excluding others. The messaging will attempt to be more inclusive to gain the necessary impact. The strategy will focus on jobseekers, and the approach will be to target transport Hubs. This will require stakeholder engagements to ensure a sustainable and continuous message seven days a week.
- **The Road Safety Ambassador Programme (EPWP)** will continue to provide opportunity to the most vulnerable communities to take ownership for road safety in their respective areas as well as allowing ambassadors to form part of a broader job creation strategy by earning a stipend. The overall objective of the Expanded Public Works Programme (EPWP) project is to alleviate poverty through the creation of work opportunities for unemployed women and youth. The programme intends to seek further collaboration with local authorities to ensure the effective delivery of the road safety message.

- **Scholar safety** remains a priority on both national and provincial levels therefore the Department will facilitate road safety education programmes at various schools to educate and create awareness among child pedestrians. Learner transport safety programmes will further focus on testing roadworthiness of buses and other vehicles (through the Gene Louw Traffic College) transporting learners to school.
- **Communication** through the Safely Home Programme will continue focusing on road safety education and awareness amongst learners and the youth to change road use behaviour and negative culture. A new approach will be followed targeting the most vulnerable groups via billboards, digital messaging at identified gatherings such as football matches, shopping malls, railway stations and taxi ranks, whilst shops and banks have been identified such as money markets where messaging will be focused.

The aim of the new approach will be pervasive and continuous to ensure traction in promoting a culture of road safety.

Resource considerations

Budget allocation for programme and sub-programme as per ENE and/or EPRE.

Summary of payments and estimates

Sub-programme R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimate			
	2022/23	2023/24	2024/25				2026/27	% Change from revised estimate 2025/26	2027/28	2028/29
1, Programme Support Traffic Management	218	519	929	2 291	1 812	1 812	2 960	63,36	3 175	3 316
2, Law Enforcement	383 426	386 304	417 200	465 340	491 588	491 915	554 186	12,66	483 002	499 998
3, Training and development	23 982	28 138	30 046	33 024	33 145	33 145	37 315	12,58	37 797	38 962
4, Road Safety Management	54 450	49 753	37 229	46 026	32 019	31 692	47 593	50,17	49 912	51 362
Total payments and estimate	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14,95	573 886	593 638

Earmarked allocation

Included in sub-programme 4.2: Law Enforcement is an earmarked allocation amounting to R80 million (2026/27) for Diagnostic Scanners within Traffic Management.

Summary of payments and estimates by economic classification

Economic classification R'000	Outcome			Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Mediu-term estimate			
	2022/23	2023/24	2024/25				2026/27	2027/28	2028/29	
		2023/24	2024/25							% Change from revised estimate 2025/26
Current payments	396 710	410 775	417 568	495 677	486 706	486 930	501 881	3,07	519 367	537 253
Compensation of employees	284 887	302 941	320 852	394 732	394 057	390 471	399 315	2,26	412 568	426 881
Goods and services	111 823	107 834	96 716	100 945	92 649	96 459	102 566	6,33	106 799	110 372
Transfers and subsidies	2 470	1 311	2 511	999	691	682	5 851	757,92	990	1 025
Provinces and municipalities	11	6	6	8	14	14	8	(42,86)	8	8
Departmental agencies and accounts	3	3	3		3					
Households	2 456	1 302	2 502	991	674	668	5 843	774,70	982	1 017
Payments for capital assets	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89,85	53 529	55 360
Machinery and equipment	62 034	52 039	65 137	50 005	70 961	70 751	134 322	89,85	53 529	55 360
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	862	589	188	-	206	201	-	(100,00)	-	-
Total economic classification	462 076	464 714	485 404	546 681	558 564	558 564	642 054	14,95	573 886	593 638



3 Key risks and mitigation

Outcome	Key risks	Risk mitigations
1. A better and dignified transport system	<ul style="list-style-type: none"> • Failure to integrate and coordinate transport planning with spatial, land-use planning, modal and sectoral planning elements will negatively impact on the viability of the mobility system. • Fragmented decision-making in public transport, specifically per mode makes it difficult to achieve interoperability. Existing competition on routes can lead to violence and vandalism of public transport • Unsustainable MBT business Model with insufficient funding for MBT service improvement initiatives means little progress is made. • Insufficient funding to support and expand existing formalised PT services (GIPTN, GABS). • Insufficient funding to support Non-motorised Transport (NMT) initiatives, walking and cycling, leads to inadequate implementation to services for the vulnerable and dependent users. • Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. 	<ul style="list-style-type: none"> • Ensure Provincial Spatial Development Plan and Provincial Land Transport Framework alignment across the Mobility eco-system. • Advocacy with Local Government on planning alignment through the establishment of the Municipal Transport forum. • Implementation of the Provincial Public Transport Strategy. • Explore funding alternatives, additional revenue sources and partnerships. • The Department engages with National Department of Transport on the subsidisation policy and Grant Framework to support MBT transformation and NMT inclusion. • Influence relevant stakeholders to realise longer term ICT investment.
2: A freight system that is efficient, reliable, and cost effective.	<ul style="list-style-type: none"> • Lack of collaboration with other spheres of government leads to inefficient freight planning and movement. • Inability to improve existing road freight leads to road congestion, negative environmental impact, deteriorating road network quality and safety conditions. • The unreliability of the rail system prevents the migration of appropriate freight to rail limiting the ability of the WC to be economically competitive. • Port inefficiency leads to reduced competitiveness and economic losses and reduced investment. • Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT strategic and long-term initiatives. 	<ul style="list-style-type: none"> • Freight strategy and implementation plan. • Establishment of the Provincial Transport forum for improved collaboration. • Continued participation in the Port Coordinating Committee for improved efficiency, and support through the Project Management Unit for access operational support. • Develop the Freight Databank and Demand Model and share information and data for improved planning and setting industry standards. • Influence relevant stakeholders to realise longer term ICT investment.

Outcome	Key risks	Risk mitigations
3: Coherent regulation of mobility sector	<ul style="list-style-type: none"> • Lack of coordinated public transport planning. • Limited capacity and resources to: <ul style="list-style-type: none"> o Regulate mobility in the province, and o Formalise and support the public transport industry. • Illegal public transport operators lead to violence. • Destructive competition and over-trading on routes lead to violence and vandalism in the public transport sector impacting on commuters' safety. • Inter-association and intra-association conflict and violence which impacts on safety of commuters and the public as a whole. • An ageing vehicle fleet leads to unsafe conditions and road accidents. • Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. • Uncertainty regarding the roll-out of key legislation and regulations in the regulatory environment. 	<ul style="list-style-type: none"> • Integrated planning committee established in terms of the NLTA. • Ongoing public transport rationalisation surveys to inform planning processes. • Formalisation of PRE engagement with Local Government on demand management. • PRE oversight on Local Government Moratoriums. • Provide dispute prevention and establish mediation panel to respond to conflict. • Enforce adherence to the code of conduct and standard constitution by the MBT industry. • Registration of local associations and members deregister inactive members. • Formalisation and empowerment of industry. • Influence relevant stakeholders to realise longer term ICT investment. • Continued engagement with National Department of Transport regarding timeframes and operational readiness of new legislation and regulations.
4: Enhance safety for road users.	<ul style="list-style-type: none"> • No minibus taxi reform interventions implemented, resulting in continued industry violence and unsafe services. • Lack of road safety culture undermines public safety. • Road crashes and fatalities lead to an economic cost and a burden on health services. • Inadequate funding for road safety awareness and education targeting youth and drinking and driving, will not bring about the required behavioural change. • Limited funding and municipal support for the NMT Road Safety strategy will lead to increased pedestrian fatalities and accidents. • Partnerships and institutional arrangements to facilitate system integration and implementation of road safety management are not in place, with the consequences of fragmented data management, and an inability to effectively enforce road traffic regulations. 	<ul style="list-style-type: none"> • Prioritise implementation of minibus taxi reform initiatives. • Improved law enforcement operations, road safety management initiatives, awareness and education, road safety audits and technology driven operations. • Prioritise engagements on road safety with MINMAY, Minister and Members of Executive Councils (MINMEC) and Committee of Transport Officials to prioritise and align provincial road safety initiatives. • Improved collaboration through the Road Traffic Management Committee. • Continued DLTC and VTS registration, inspection and authorisation to detect fraud and corruption. • Influence relevant stakeholders to realise longer term ICT investment.

Outcome	Key risks	Risk mitigations
	<ul style="list-style-type: none"> • Fraud and corruption at driver and vehicle fitness centres lead to unsafe conditions and road accidents. • Lack of multi-year budget commitments to ensure effective planning, execution, and completion of ICT Strategic and long-term initiatives. • Non-compliance with firearm competence requirements, as prescribed by the Firearms Control Act 60 of 2000, presents a serious operation risk. Officers who fail to meet the required standards during the annual firearm compliance shoot may have their firearms withdrawn, resulting in unarmed members who are unable to perform certain enforcement duties. These compromises both officers' safety and the Department's ability to respond effectively to high-risk situations. • Non-compliance by examiners for driving licences and examiners of vehicles poses a serious risk to the integrity of the licensing and vehicles testing systems. Failure to adhere to legislative standards, procedural guidelines or competency can result in invalid and unsafe driver licencing, and unroadworthy and unfit vehicles • Monitoring and evaluation; Effective monitoring and evaluation is essential to ensure intended outcomes. Failure to implement or comply with M&E inaccurate on incomplete data leading to poor decision-making, reduced accountability and transparency. 	<ul style="list-style-type: none"> • Influence Department of Justice to make the prosecution of road offences a priority as the current payment rate of around 12-16% does not deter bad behaviour. • Members are compelled to attend annual shoot to prevent the removal of their firearms. • Disciplinary protocols: Clear procedures are in place for addressing non-compliance, including retraining, suspension or removal from examiner duties. • Regular audits and reviews scheduled evaluations or programme performance and compliance indicators to identify gaps and successes.

4. Public and trading entities

Name	Mandate	Outcomes
Government Motor Transport Trading Entity (GMT)	The purpose of GMT is to provide quality, integrated, cost-effective motor transport to state clients.	<ul style="list-style-type: none">• Leaders in mobility solutions (R&D);• Greening the fleet; and• Satisfied stakeholders.

Note: GMT a trading entity under the PFMA.

5. Public-Private Partnerships (PPPs)

None.



Part D:

Technical
indicator
descriptions

Programme 1: Administration

Sub-Programme 1.2: Management of the Department

Indicator number	1.2.1
Indicator title	Number of GMT quarterly performance reports reviewed.
Short definition	The Department provides an oversight function of reviewing Government Motor Transport (GMT) performance, ensuring all statutory reporting requirements for the trading entity are met on a quarterly basis.
Purpose	To monitor the performance of GMT and ensure that the compliance reporting requirements are met for HoD sign off.
Key beneficiaries	The trading entity.
Source of data	eQPRS Reports.
Data limitations	Inaccuracy of reports.
Assumptions	None.
Means of verification	Quarterly performance reports/System generated reports.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of performance reports.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: 27 Wale Street, Cape Town</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Financial Officer.

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Performance oversight reports (EQPRS). Refer to AOP.

Sub-Programme 1.3: Corporate Support

Indicator number	1.3.1
Indicator title	Percentage of invoices paid within 30 days.
Short definition	The percentage of certified invoices paid within 30 days.
Purpose	Effective and efficient process for the timely payment of suppliers to ensure they meet their financial commitments and remain sustainable to deliver services to the Department.
Key beneficiaries	Suppliers.
Source of data	A monthly report containing the total population of invoices as compiled by the Department.
Data limitations	None.
Assumptions	It is assumed that suppliers will submit invoices with correct details to facilitate timely payment.
Means of verification	Monthly report on invoices received and paid within 30 days.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Number of invoices paid (numerator), divided by the total number of invoices received (denominator) multiplied by 100.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: 27 Wale Street, Cape Town For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Financial Officer.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 1.4: Departmental Strategy

Indicator number	1.4.1
Indicator title	Number of Integrated Transport Plans assessed.
Short definition	The review of Municipal Integrated Transport Plans (ITP's) as required by the National Land Transport Act 2009 (Act 5 of 2009).
Purpose	Provide support to district and local municipalities in the development of their ITPs.
Key beneficiaries	District and Local municipalities.
Source of data	<ul style="list-style-type: none"> • Previous Integrated Transport Plans. • Provincial Land Transport Framework. • Public Participation and fieldwork data. • Spatial Development Frameworks. • Integrated Development Plans.
Data limitations	Factor and risk include - delay with municipal council adoption of the ITPs.
Assumptions	ITPs are in existence.
Means of verification	Integrated Transport Plans assessed.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of Integrated Transport Plans Assessed.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: West Coast, Central Karoo and Overberg</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Director: Policies, Research and Systems.

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: The whole of the Western Cape. • Description of spatial impact: Reviewed District and Local ITPs.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	1.4.2
Indicator title	Number of Provincial Statutory Transport Plans assessed.
Short definition	An updated Provincial Land Transport Framework which guides and informs all Provincial and Municipal Land Transport decision-making and delivery in the Western Cape.
Purpose	The main purpose of the Western Cape Provincial Land Transport Framework (PLTF) is to serve as a statutory compliance and key transportation planning mechanism of the National Land Transport Act (Act 5 of 2009) or (NLTA). In doing so, the PLTF empowers the Department of Mobility to drive and to coordinate the institutionalization, planning, implementation, and reporting of land transport planning in the Western Cape, amongst both stakeholders and between municipalities.
Key beneficiaries	<ol style="list-style-type: none"> 1. All Residents of the Western Cape Province (The PLTF has a citizen centric approach) 2. District, Local Municipalities, Provincial and National spheres of government (the PLTF has adopted a whole of government approach) 3. Parastatals such as Transnet, PRASA, SANRAL.
Source of data	<ol style="list-style-type: none"> 1. GIS Maps and existing spatial databases sources. 2. Engagements with various strategic stakeholders. 3. Government, Provincial Government and both Local & District Municipalities. 4. National and private data sources (Stats SA, Household travel study, city growth study).
Data limitations	<ol style="list-style-type: none"> 1. Data Source accountability and reliability 2. Changing and inconsistent data sources 3. Data misalignment 4. Data censorship
Assumptions	None

Means of verification	An updated PLTF document.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	A Provincial Statutory Transport Plan assessed.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: 9 th Floor, Open Plan, Waldorf Building, Cape Town For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Director: Policies, Research and Systems.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: The whole of the Western Cape. • Description of spatial impact: Updated PLTF.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Programme 2: Transport Operations

Sub-Programme 2.2: Land Transport Development, Systems and Freight

Indicator number	2.2.1
Indicator title	Number of innovative technology solutions supported.
Short definition	The Integrated Transport Hub (ITH) develops, implements, and supports departmental and provincial initiatives through technology and data solutions. It transforms diverse data streams into data-driven insights, enabling improved planning, regulation, enforcement, and service delivery across the mobility ecosystem.
Purpose	<p>The ITH supports the Department’s strategic outcomes by ensuring effective data utilization, leveraging integrated technological capabilities.</p> <p>ITH’s role is to utilize technology to strengthen citizen mobility experiences, improve freight efficiency, enhance regulatory oversight, and supports enforcement and road safety. By maintaining these platforms, ITH facilitates an enabling environment for economic growth through resource resilience. In addition, to create better linkage between places through safe, efficient, and affordable public transport across the province.</p>
Key beneficiaries	Government Institutes, Road, and Public Transport users.
Source of data	Data and Operational Systems.
Data limitations	Inaccuracy of data.
Assumptions	None.
Means of verification	Project Reports.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of number of solutions supported.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <hr/> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: 11 Leeuwen Street, Cape Town. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	Spatial transformation priorities: N/A Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	2.2.2
Indicator title	Number of freight initiatives implemented.
Short definition	A provincial Freight Strategy has been developed to enhance the Western Cape Government's strategic approach to freight. It is supported by a Freight Implementation Programme (FIP) with interventions that give effect to the objectives of the strategy. The indicator relates to the implementation of the actions documented in the (FIP), or from emerging freight priorities as identified by the department.
Purpose	The Western Cape Government has a responsibility to achieve a sustainable freight system in the province that prioritises safety, efficiency and economic development through the implementation of freight initiatives that support this mandate.
Key beneficiaries	Freight Stakeholders and Citizens.
Source of data	<ul style="list-style-type: none"> WCFDM Report. Freight Rail Revitalisation Framework project documentation.
Data limitations	None.
Assumptions	Sufficient resources and budget, cooperation from stakeholders, availability and access to freight data and information.
Means of verification	Project Close-out Reports.
Portfolio of Evidence (POE) availability	MyContent.

Method of calculation	Simple count of the number of freight initiatives implemented.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: Province wide. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	Spatial transformation priorities: This indicator can contribute to Spatial Transformation Priorities, if the freight initiatives improve mobility, access, safety, or economic activity in specific geographic areas or priority corridors. Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	2.2.3
Indicator title	Number of MBT improvement interventions supported.
Short definition	Minibus taxi (MBT) improvement initiatives include projects or programmes that aim to improve the safety and service quality of MBT services and/or progress industry formalisation and/or empowerment. Interventions can be supported through planning and/or implementation and/or management.
Purpose	To support the transformation and improvement of MBT services in the Western Cape, which are a vital component of provincial public transport.
Key beneficiaries	<ul style="list-style-type: none"> • Passengers. • Road users. • MBT industry stakeholders.
Source of data	Business Plans and/or agreements
Data limitations	None.
Assumptions	Adequate budget provision
Means of verification	End of year close out report.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of MBT interventions supported.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: Province-wide</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations.

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 2.3: Land Transport Contracts

Indicator number	2.3.1
Indicator title	Number of routes subsidised.
Short definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low.
Purpose	To reduce the cost of public transport travel for passengers.
Key beneficiaries	Passengers.
Source of data	<ul style="list-style-type: none"> • Contracts between operators and departments • Payment Certificates
Data limitations	<ul style="list-style-type: none"> • Daily base file of scheduled trips. • Secondary data aggregates routes.
Assumptions	Operators will operate all subsidised trips in line with contractual obligation.
Means of verification	Operation statistics submitted by Operators.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of subsidised routes serviced.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: CBD, Atlantis and Wellington.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	2.3.2
Indicator title	Number of kilometres subsidised.
Short definition	This measures the total number of kilometres subsidised, and potential kilometres to be subsidised by the Province through the Public Transport Operations Grant.
Purpose	To maximise access to affordable transport services. The management of the GABS contract is a function nationally assigned to the Western Cape Government. The total number of kilometres subsidised provides a measure of subsidised services provided by GABS and will be affected by the frequency of services, the operating hours and the number of routes serviced. Should service provision decline through, for example, the lowering of frequencies or the cutting of routes, this indicator will decline.
Key beneficiaries	Passengers.
Source of data	<ul style="list-style-type: none"> • Contract between the Operator and the Department. • Monitoring Base File. • Monthly Subsidy Claim Payment. • Supervisory Monitoring Report. • Payment certificates.
Data limitations	<ul style="list-style-type: none"> • Primary data supplied by Operator does not directly provide a route count. • Secondary data aggregates routes.
Assumptions	None.
Means of verification	<ul style="list-style-type: none"> • Operation statistics submitted by Operator. • Contract between the Operator and the Department. • Monitoring Base File. • Monthly Subsidy Claim Payment. • Supervisory Monitoring Report. • Payment certificates.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of vehicle kilometres operated per quarter.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input checked="" type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: CBD, Atlantis and Wellington.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	2.3.3
Indicator title	Number of GO GEORGE passenger trips undertaken.
Short definition	This measures the number of passenger trips undertaken on the GO GEORGE Service.
Purpose	To track the number of passenger trips per month and provide a measure of system utilisation.
Key beneficiaries	<ul style="list-style-type: none"> • Project Managers. • Passengers. • Vehicle Operating Company (VOC).
Source of data	• Automated Fare Collection (AFC) on-bus tap data.
Data limitations	AFC data only includes boarding information and does not include transfer trips.
Assumptions	Roll out of further phases.
Means of verification	AFC Report.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of GO GEORGE passenger trips.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: CBD, George Municipal Area. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: Create better linkages between places through safe, efficient & affordable public transportation.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub Programme 2.4: Land Transport Safety Management

Indicator number	2.4.1
Indicator title	Number of Integrated Driver Fatigue Awareness Campaigns.
Short definition	Integrated Driver Fatigue Awareness campaign is a roadside educational campaign aimed at raising awareness on fatigue by enforcing a compulsory deviation at high-risk accident areas. The department will execute Integrated Driver Fatigue Awareness Campaigns to educate drivers about the risks of being fatigued, fatigue indicators and strategies to avoid being fatigued.
Purpose	To contribute to halving the fatality rate within the province as per the decade of action and national plans.
Key beneficiaries	Community.
Source of data	System reports.
Data limitations	None.
Assumptions	None.
Means of verification	Integrated Driver Fatigue Report and attendance register.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	Simple count of integrated driver fatigue awareness campaigns.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: Provincial wide.</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Operations.

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 2.5: Land Transport Integration and Oversight

Indicator number	2.5.1
Indicator title	Number of support initiatives provided to municipalities to advance their land transport functions.
Short definition	Provincial support initiatives provided to municipalities to advance land transport improvements in the Western Cape through the Provincial Sustainable Transport Programme. Detailed plans that have been developed for selected priority municipalities that will receive support.
Purpose	<p>Support for municipalities which lack capacity and resources is a core feature of the Western Cape Government’s land transport mandate. The development of these detailed plans, in conjunction with municipalities, is a critical and necessary step toward improving non-motorised transport in the Western Cape.</p> <p>We assist or support various NMT mobility programmes, through the bicycles distribution programme.</p>
Key beneficiaries	Road users.
Source of data	Developed transport plans and/or NMT Master plans and/or developed infrastructure designs and/or infrastructure initiatives implemented and/or bicycle distribution list and/or bicycle distribution close-out reports.
Data limitations	None.
Assumptions	None.
Means of verification	Transport plan reports/infrastructure designs developed/bicycle distribution list and/or bicycle distribution close-out report.
Portfolio of Evidence (POE) availability	MyContent.
Method of calculation	A simple count the number of transport plans and/or Infrastructure initiatives/NMT master plans/designs developed/Completion of bicycle distribution project for the year.

Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input checked="" type="checkbox"/> Cohesive Communities <input checked="" type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: Provincial wide. For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Operations.
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Programme 3: Transport Regulation

Sub-Programme 3.2: Operator License Adjudication

Indicator number	3.2.1
Indicator title	Number of SOPs reviewed within Operator License Adjudication.
Short definition	The review of Standard Operating Procedures (SOPs) is a process to evaluate the working of a particular SOP.
Purpose	A review of a SOP is to better streamline processes to make it more effective.
Key beneficiaries	SOP owners and implementors.
Source of data	Existing SOP to be reviewed.
Data limitations	Existence of adequate SOPs that require a review.
Assumptions	It is assumed that adequate SOPs exists that require a review.
Means of verification	An approved reviewed SOP signed by the Chief Director: Transport Regulation.
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	A simple count of the SOPs to be reviewed.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	3.2.2
Indicator title	Number of pieces of legislation assessed.
Short definition	This indicator aims to measure the number of pieces of legislation being assessed to measure the working of the particular legislation
Purpose	Every legislation is drafted for a purpose which is either to implement a policy or for purposes of regulation. To ensure that the purpose of the legislation is fulfilled, lawmakers need to make sure that the legislation is not outdated and assessed from time to time. This will ensure it remains effective.
Key beneficiaries	Legislation owners and implementors.
Source of data	Existing legislation to be assessed.
Data limitations	Existence of adequate legislation that require to be assessed .
Assumptions	It is assumed that adequate legislation exists that require to be assessed.
Means of verification	Assessment report.
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	A simple count of the legislation assessed.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	3.2.3
Indicator title	Number of Provincial Regulating Entity (PRE) hearings conducted.
Short definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licenses. PRE-hearings are thus conducted for operating license processes.
Purpose	Adjudicate on for applications for operating licenses. Contributes to: <ul style="list-style-type: none"> • Effective regulation of the minibus taxi industry. • Equitable balance between public transport demand and supply.
Key beneficiaries	Public transport operators
Source of data	<ul style="list-style-type: none"> • Meeting Agenda and/or • Minutes and/or • Attendance Register or • Recordings and • Screenshots (applicable for virtual meetings/hearings)
Data limitations	None.
Assumptions	PRE hearings will be conducted as per the schedule.
Means of verification	<ul style="list-style-type: none"> • Minutes of meetings; • Attendance registers; or • Recordings; • Screenshots
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	Simple count of PRE hearing meetings held either physically or virtually.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Completion of the application process within 90 days in an enabling environment
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A • District Municipalities
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 3.3: Operator License and Permits

Indicator number	3.3.1
Indicator title	Number of municipalities supported to improve their capacity.
Short definition	Dedicated support provided to municipalities.
Purpose	To improve long-term planning and the quality and credibility of the municipality through the implementation of training and support programmes
Key beneficiaries	Municipal officials.
Source of data	<ul style="list-style-type: none"> • Requests for support from municipalities; or • Report on support provided to municipalities
Data limitations	None.
Assumptions	It is assumed that capacity is required within the municipalities.
Means of verification	<ul style="list-style-type: none"> • Requests for support from municipalities; or • Report on support provided to municipalities
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	Simple count of municipalities capacitated.

Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input type="checkbox"/> Provincial <input type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	3.3.2
Indicator title	Number of service delivery visits to rural towns
Short definition	A visit to a rural town is by means of a mobile unit (on wheels) to improve access and service delivery for the rural citizen as per a planned schedule/invitation.
Purpose	The purpose of this indicator is to allow the rural citizen access to the services offered by the PRE. The intent of this indicator is to be an economic benefit to the rural citizen by minimizing his expenses.
Key beneficiaries	<ul style="list-style-type: none"> • Rural citizens. • All public operating licenses holders. • Potential public transport sector operators.
Source of data	<ul style="list-style-type: none"> • List of rural towns visited. • Planned schedule/invitation to rural.
Data limitations	Not applicable
Assumptions	It is assumed that the rural citizen will benefit from the visit.
Means of verification	<ul style="list-style-type: none"> • Invitation to rural town and list of rural towns actually visited. • Database or record of type of assistance rendered to the citizen.
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	Simple count of service delivery visits
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input checked="" type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Regulation

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 3.4: Provincial Transport Registration

Indicator number	3.4.1
Indicator title	Number of taxi associations AGM's held.
Short definition	The indicator refers to the number of minibus taxi associations who have successfully concluded annual general meetings (AGM's) in a manner prescribed by the standard constitution promulgated in terms of the Western Cape Road Transport Act.
Purpose	To effectively regulate the minibus taxi industry and improve governance in the mobility regulatory environment.
Key beneficiaries	Taxi Associations.
Source of data	AGM schedule.
Data limitations	None.
Assumptions	AGM's will be conducted as per the schedule.
Means of verification	Meeting agendas, minutes and attendance registers.
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	Simple count of AGM's held.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input checked="" type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: Eden, West Coast, Boland, Vangate and Provincial Districts</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	3.4.2
Indicator title	Number of SOPs reviewed within Provincial Transport Registration.
Short definition	This indicator will measure the number of SOPs reviewed within Provincial Transport Registration.
Purpose	A review of a SOP is to better streamline processes to make it more effective.
Key beneficiaries	SOP owners and implementors.
Source of data	Existing SOP to be reviewed.
Data limitations	Existence of adequate SOPs that require a review.
Assumptions	It is assumed that adequate SOPs exists that require a review.
Means of verification	An approved reviewed SOP signed by the Chief Director: Transport Regulation.
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	A simple count of the SOPs to be reviewed.
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input checked="" type="checkbox"/> Non-cumulative
Reporting cycle	<input type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input checked="" type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input checked="" type="checkbox"/> Single Location <input type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A

Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 3.5: Transport Administration and Licensing

Indicator number	3.5.1
Indicator title	Number of compliance inspections conducted.
Short definition	Inspections conducted at Driving Licence Testing Centres (DLTCs), Testing Stations (TSs) and Registering Authorities (RAs) to ascertain compliance with the National Road Traffic Act (NRTA).
Purpose	Determine that all transactions captured are complying with the National Road Traffic Act. Contributes to: Ensuring that all motor vehicle licences, driving licences and roadworthy certificates are issued in accordance with the NRTA determine whether the Departmental agents rendering services through Registering Authorities (RA), Driving Licence Testing Centres (DLTCs) and Testing Stations (TS) complies with legislative, policy and procedural prescripts in the performance of motor vehicle registration and licensing, learner and driving licence testing and vehicle roadworthiness testing.
Key beneficiaries	Motoring public
Source of data	<ul style="list-style-type: none"> • Approved plans • List of DLTCs • List of TS and RAs
Data limitations	Inaccurate reporting
Assumptions	Availability of compliance Inspectors/monitors
Means of verification	Compliance Inspection Reports
Portfolio of Evidence (POE) availability	MyContent
Method of calculation	Simple count of inspections conducted
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually

Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Compliant DLTCs, VTs and RAs
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <hr/> Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO <hr/> Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Transport Regulation
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A • District Municipalities, Local Municipalities, Provinces / South African post offices (any appointed agent)
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Programme 4: Traffic Management

Sub-Programme 4.2: Law Enforcement

Indicator number	4.2.1
Indicator title	Number of speed operations conducted.
Short definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations.
Purpose	Enforcement of legal speed compliance NRTA 93 of 1996 and reduction in road crashes.
Key beneficiaries	All road users.
Source of data	<ul style="list-style-type: none"> Approved Quarterly Tactical Plan. Details of officers involved in operation (including signatures).
Data limitations	Data synchronisation, intermittent internet access and connectivity issues.
Assumptions	The accuracy of reports.
Means of verification	System generated report on operations conducted.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of speed operations conducted.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Ensure compliance to speed limits.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input checked="" type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.2.2
Indicator title	Number of vehicles weighed.
Short definition	Ascertaining vehicle mass through the use of registered/accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96.
Purpose	Reduce the overloading of freight and public transport vehicles and protecting road infrastructure. Measure the efficiency of weighbridge operations. Provide an efficient, effective and professional traffic law enforcement service to positively influence road user behaviour.
Key beneficiaries	Heavy and light motor vehicles, as well as public transport vehicles.
Source of data	<ul style="list-style-type: none"> • Approved Quarterly Tactical Plan. • Overload System Report of vehicles weighed. • Manual weigh/screening Excel spreadsheets.
Data limitations	<ul style="list-style-type: none"> • Electronic data loss, due to system errors. • Lack of synchronisation between external systems, intermittent internet access and connectivity issues. • The Overload Control System and physical weighing of vehicles is a function of the Department of Infrastructure. This limits WCMD in reporting on performance effectively.
Assumptions	Timeous submission and accuracy of reports. Reducing the overloading of freight and public transport vehicles and protecting road infrastructure.
Means of verification	Overload System Report of vehicles weighed. Manual weigh/screening Excel spreadsheets.
Portfolio of Evidence (POE) availability	OneDrive

Method of calculation	Simple count of the number of vehicles weighed at weighbridge sites, and number of vehicles screened manually at off-site escape routes (through manual weigh screening operations).
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Freight and passenger vehicles compliance with regulated weight limits.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input checked="" type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: Provincial weighbridges For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: Weighbridge centres in the Western Cape • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.2.3
Indicator title	Number of drunken driving operations conducted.
Short definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol.
Purpose	Legal compliance of driver and vehicle fitness by contributing to crime prevention, in terms of the NRTA 93 of 1996 and the Criminal Procedure Act 51 of 1977.
Key beneficiaries	All road users (drunk pedestrians, and everyone using the road under the influence, including cyclists and motorcyclists).
Source of data	<ul style="list-style-type: none"> • Approved Quarterly Tactical Plan. • System generated operational report (inclusive of dates, signatures, officer details).
Data limitations	<ul style="list-style-type: none"> • Electronic data loss, due to system errors. • Data synchronisation, intermittent internet access and connectivity issues.
Assumptions	Timeous submission and accuracy of reports.
Means of verification	System generated report on operations conducted.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of drunken driving operations conducted.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Reduction of drunken drivers on public roads.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management

Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.2.4
Indicator title	Number of roadside operations conducted.
Short definition	The total number of planned roadside operations conducted by traffic law enforcement authorities within a specified period. Roadside operations are systemic checks undertaken to enforce compliance with traffic laws, vehicle roadworthiness requirements, and driver fitness.
Purpose	To ensure compliance with traffic regulations, and other applicable legislation, in promotion of road safety, improved driver behaviour and vehicle fitness.
Key beneficiaries	All road users.
Source of data	<ul style="list-style-type: none"> • Approved Quarterly Tactical Plan. • System generated operational report (inclusive of dates, signatures, officer details).
Data limitations	<ul style="list-style-type: none"> • Electronic data loss, due to system errors. • Data synchronisation, intermittent internet access, and connectivity issues.
Assumptions	<ul style="list-style-type: none"> • It is assumed that the perverse incentive of chasing a target to issue fines will be mitigated and that the issuing of fines will be a contribution towards the change of dangerous driver behaviour. • It is assumed that registers and data will be captured correctly and completed accurately. • It is assumed that sufficient staff, vehicles, and equipment will be available to conduct the planned roadside operations. • Management support and operational conditions, including weather and road safety, are expected to permit the execution of checks. • Accurate reporting of operations is assumed, and motorists are expected to cooperate to allow systematic enforcement activities.

Means of verification	<ul style="list-style-type: none"> • System generated report on operations conducted. • Manual TLE 006 forms (Traffic Centre, Date, Number Plate/Registration Number, Location of Operation, ID/Passport Number, Traffic Officer & Supervisor Details incl. signatures).
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Successfully conduct all planned roadside operations according to schedule, achieving the annual target and ensuring accurate reporting, while contributing to improve compliance and road safety.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities <hr/> Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <hr/> Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A • Description of spatial impact: N/A
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above

Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.2.5
Indicator title	Number of traffic management assessments concluded.
Short definition	The number of traffic management assessments completed and finalised within the reporting period, focusing on assessing the effectiveness and compliance of traffic management interventions against established qualitative and operational standards.
Purpose	The purpose of this indicator is to assess traffic management interventions and provide evidence-based reports to management to support informed decision-making, including the prioritisation, redirection, and allocation of resources to high-risk or critical areas.
Key beneficiaries	Management within the Traffic Management Programme.
Source of data	Signed and dated assessment reports.
Data limitations	None.
Assumptions	The assessments are used to inform planning and decision-making.
Means of verification	Signed and dated assessment reports.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of assessment reports.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	<p>Is this a Demand Driven Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 4.3: Traffic Training and Development

Indicator number	4.3.1
Indicator title	Number of officials receiving legislative training for firearm shoots.
Short definition	The number of traffic officials who have successfully completed legislative firearm training, in accordance with relevant legal and regulatory requirements.
Purpose	The purpose of this indicator is to ensure that traffic officials remain legally compliant, competent, and certified to handle firearms through attendance and successful completion of accredited legislative firearm training. This supports operational readiness, safety, and adherence to applicable firearm control legislation.
Key beneficiaries	Traffic Officers.
Source of data	<ul style="list-style-type: none"> • Training Schedule. • Database of traffic officers and status of their firearm credentials.
Data limitations	None
Assumptions	This is not an assumption but a legislative annual requirement in terms of the Firearms Control Act 60 of 2000.
Means of verification	Attendance registers and Letters of attendance.

Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of officials attending legislative shoots.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.3.2
Indicator title	Number of persons trained on examiner of vehicles.
Short definition	The training of individuals, including officers and private testing centres personnel, as examiner of vehicles in both theoretical and practical training to obtain a qualification.
Purpose	The purpose of this indicator is to ensure that Examiners of Vehicles are qualified, competent, and compliant with legislative and regulatory requirements when conducting vehicle inspections. This supports the enforcement of roadworthiness standards and contributes to improved road safety. Training is conducted through theoretical and practical programmes to ensure a comprehensive understanding of the vehicle inspection processes.
Key beneficiaries	Traffic Officers, Private testing centres and local authorities
Source of data	<ul style="list-style-type: none"> List of examiners trained and passed. Training Schedule. Dates as provided by RTMC. Application requests from Provincial, private testing centres and local authorities.
Data limitations	None
Assumptions	It is of the assumption that officers are in compliance RTMC policies.
Means of verification	<ul style="list-style-type: none"> Attendance registers. Proof of successful completion and qualification. Formal qualification/certificates issued.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of persons trained.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <p>Is this a Demand Driven Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p> <p>Is this a Standardised Indicator?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>

Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input checked="" type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.3.3
Indicator title	Number of persons trained as an examiner for driving licences.
Short definition	The number of individuals who successfully complete accredited theoretical and practical training and obtain a formal qualification as Examiners for Driving Licences.
Purpose	The purpose of this indicator is to ensure that Examiners for Driving Licences are qualified, competent, and compliant with legislative and regulatory requirements when conducting driving licence tests. This supports the enforcement of roadworthiness standards and contributes to improved road safety. Training is conducted through accredited theoretical and practical programmes to ensure a comprehensive understanding of driver licences testing and inspection processes.
Key beneficiaries	<ul style="list-style-type: none"> • Traffic Officers • Local authorities
Source of data	<ul style="list-style-type: none"> • List of examiners trained and passed. • Training Schedule. • Dates as provided by RTMC. • Application requests from Provincial, private testing centres and local authorities.
Data limitations	None
Assumptions	It is of the assumption that officers and local authority personnel are in compliance with RTMC policies.
Means of verification	<ul style="list-style-type: none"> • Attendance registers. • Proof of successful completion and qualification. • Qualification/certificates issued.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count of persons trained.

Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target
Type of indicator	Is this a Service Delivery Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
	Is this a Standardised Indicator? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Sub-Programme 4.4: Road Safety Management

Indicator number	4.4.1
Indicator title	Number of pedestrian operations conducted.
Short definition	Number of deployments undertaken at identified high-risk areas. Law Enforcement to be deployed at high-risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.
Purpose	Contributes to educating communities about road safety.
Key beneficiaries	All road users.
Source of data	Approved Integrated Operational Plan.
Data limitations	<ul style="list-style-type: none"> • Electronic data loss, due to system errors. • Data synchronisation, internet access, and connectivity issues (have no control over these issues).
Assumptions	Increase pedestrian awareness to reduce pedestrian fatalities.
Means of verification	<ul style="list-style-type: none"> • System-generated or manual report (inclusive of dates, signatures, officer details). • Reports of the interventions conducted. • Attendance registers.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Manual count.
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input checked="" type="checkbox"/> Higher than target <input type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Prevention / Reduction of fatal crashes involving pedestrians
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input type="checkbox"/> YES <input checked="" type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: All Western Cape Roads (provincial and National). • Description of spatial impact: Improve the places where people are living.
Disaggregation of beneficiaries - Human Rights Groups	Target for women: Target for youth: Target for people with disabilities: Target for older persons: Target for children: <input checked="" type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input checked="" type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.2
Indicator title	Number of road safety outreach programmes implemented for road users.
Short definition	<p>A programme is defined as a collection of interventions/projects/activities managed in a coordinated way to achieve strategic outcomes and organisational benefits that wouldn't be possible by managing them individually.</p> <ul style="list-style-type: none"> • This programme refers to the number of interventions/projects/activities targeting multiple road users of all ages, with the primary aim of improving road user behaviour. Interventions/projects/activities may include education projects and campaigns to spread awareness among all age categories about road safety measures and rules: • Pedestrian safety (Pedestrian safety refers to measures implemented to encourage road users to walk safely within traffic by being encouraged to be visible at night/poor weather conditions, use dedicated walk paths, cross the road safely and avoid distracted walking) • Driver safety (refers to measures implemented to encourage safe driving practices, which can include, but are not limited to, roadworthiness, driver fitness, seatbelt & child restraint safety, anticipating hazards, following rules and regulations, speed, and overloading within all modes of transport.) • Passenger safety (refers to measures implemented to encourage road users to be aware of their safety within all modes of transport and apply preventative measures to avoid incidents and protective systems to mitigate injury if an incident does occur) • Cyclist safety (Cyclist Safety refers to a holistic approach that includes legislation, enforcement and behavioural measures specifically for cyclists.) <p>A programme may include awareness interventions/projects/activities aimed at enhancing the knowledge of all road users through:</p> <ul style="list-style-type: none"> • Exhibitions • Campaigns • Road shows • Blitzs • Door-to-door campaigns, etc.
Purpose	To highlight the number of awareness programmes which provide a variety of road safety interventions to different target audiences.
Key beneficiaries	Road users.
Source of data	<ul style="list-style-type: none"> • Approved Integrated Operational Plan. • Approved Programme
Data limitations	<ul style="list-style-type: none"> • Timeous submission of data for verification. • Electronic data loss, due to system errors. • Data synchronisation, internet, and connectivity issues (have no control over).
Assumptions	Road users will allocate appropriate attention to their surroundings, thus allowing salient features of awareness interventions to have a meaningful impact in the behaviour.
Means of verification	<ul style="list-style-type: none"> • Signed Audit Form. • Attendance registers • Photos
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count.

Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p> <p>Improved road safety awareness, leading to road users who make informed choices when using the road, contributing to the reduction of road crashes, injuries and fatalities, contributing to behavioural change.</p>
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p> <hr/> <p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <hr/> <p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input type="checkbox"/> YES <input checked="" type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: Various locations in the Western Cape. • Description of spatial impact: N/A.
Disaggregation of beneficiaries - Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.3
Indicator title	Number of Road Safety programmes implemented at schools.
Short definition	<p>A programme is defined as a collection of related interventions/projects/activities managed in a coordinated way to achieve strategic outcomes and organizational benefits that wouldn't be possible by managing them individually.</p> <p>This programme refers to the number of interventions/projects/activities targeting road users within the school environment, with the primary aim of improving road user behaviour. Interventions/Projects may include education projects and campaigns to spread awareness among all road users within the school environment about road safety measures and rules that will assist them in making responsible choices.</p> <p>Road safety programmes refer to road safety interventions/projects/activities to inculcate safe road user behaviour and improve awareness among learners and educators. The programmes will be implemented in schools, including ECD, public and private schools. This will include, but not be limited to:</p> <ul style="list-style-type: none"> • Child in traffic presentations • Road Safety Debates • Participatory Education Techniques • Pedestrian Safety Dialogues • Road Safety Presentations/Talks • Walking School Bus • Scholar Patrol • Junior Road Safety Officers
Purpose	Contributes to: Educating learners about road safety.
Key beneficiaries	Scholars and Educators.
Source of data	<ul style="list-style-type: none"> • Approved Programme. • List of schools.
Data limitations	<ul style="list-style-type: none"> • Timeous submission of data for verification. • Electronic data loss, due to system errors. • Data synchronisation, internet access, and connectivity issues (have no control over these issues).
Assumptions	Early road user education at school level will result in improved road safety consideration in the medium and long term.
Means of verification	<ul style="list-style-type: none"> • Sign audit form • Attendance register including signature from school official/representative.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Simple count
Calculation type	Cumulative: <input checked="" type="checkbox"/> Year-end <input type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<p><input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target</p> <p>Road safety empowered school-going road users, leading to reduced injuries and fatalities.</p>

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: Various locations in the Western Cape. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input checked="" type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input checked="" type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input type="checkbox"/> G4J <input checked="" type="checkbox"/> Safety <input type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input checked="" type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.4
Indicator title	Number of work opportunities created.
Short definition	<p>The number of work opportunities created and reported encompasses EPWP-aligned principles in the Transport Sector.</p> <p>A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another, and each period of employment will be counted as a work opportunity.</p>
Purpose	To record the number of work opportunities created to empower and mainstream women and youth.
Key beneficiaries	Unemployed
Source of data	EPWP database
Data limitations	Misalignment on reporting between National Department of Public Works and Infrastructure, implementing department and EPWP-RS reporting system/ incomplete and inaccurate data
Assumptions	<ul style="list-style-type: none"> • Sufficient project(s) initiated by the Department to provide the targeted number of work opportunities. • Accurate data is reported on the EPWP-RS. • Records of work opportunities created and reported are kept for reference.
Means of verification	<ul style="list-style-type: none"> • EPWP Reporting System (EPWP-RS). • Quarterly Payment Progress Report/ Quarterly participant list. • Contracts. • Attendance Registers.
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Quantitative count
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Optimisation of work opportunities with a bias towards vulnerable groups
Type of indicator	<p>Is this a Service Delivery Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	<p>Is this a Demand Driven Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	<p>Is this a Standardised Indicator?</p> <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: 60% Target for youth: 50% Target for people with disabilities: 2% Target for older persons: Target for children: <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above
Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.5
Indicator title	Number of youths employed (18 - 35).
Short definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector.
Purpose	To record the number of work opportunities created to empower and mainstream youth.
Key beneficiaries	Youths.
Source of data	EPWP database
Data limitations	Misalignment on reporting between: <ul style="list-style-type: none"> • the National Department of Public Works and Infrastructure (NDPW&I) • the implementing department, and • the EPWP-RS reporting system/ incomplete and inaccurate data
Assumptions	It is assumed that: <ul style="list-style-type: none"> • sufficient project(s) will be initiated by the Department to provide the targeted number of work opportunities • accurate data is reported on the EPWP-RS, and • that records of work opportunities created and reported are kept for reference • More job opportunities created and poverty alleviation.

Means of verification	<ul style="list-style-type: none"> • EPWP Reporting System (EPWP-RS) • Quarterly Payment Progress Report/ Quarterly participant list • Contracts • Attendance Registers
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Quantitative count
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Optimisation of work opportunities with a bias towards vulnerable groups.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Spatial location of Indicator	Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations Extent: <input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address Detail/Address /Co-ordinates: N/A For multiple delivery locations , will this be shared in the Annual Operational Plan (AOP)? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	Target for women: Target for youth: 50% Target for people with disabilities: Target for older persons: Target for children: <input type="checkbox"/> None of the above
Medium-Term Development Plan (MTDP)	<input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation <input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living <input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state <input type="checkbox"/> None of the above

Provincial Strategic Plan (PSP)	<input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance <input type="checkbox"/> None of the above
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.6
Indicator title	Number of women employed.
Short definition	Number of women employed on EPWP Projects in the transport sector.
Purpose	To record the number of work opportunities created to empower and mainstream women.
Key beneficiaries	Women.
Source of data	EPWP database
Data limitations	Misalignment on reporting between: <ul style="list-style-type: none"> the National Department of Public Works and Infrastructure (NDPW&I) the implementing department, and the EPWP-RS reporting system/incomplete and inaccurate data.
Assumptions	It is assumed that: <ul style="list-style-type: none"> sufficient project(s) will be initiated by the Department to provide the targeted number of work opportunities accurate data is reported on the EPWP-RS, and that records of work opportunities created and reported are kept for reference More job opportunities created and poverty alleviation.
Means of verification	<ul style="list-style-type: none"> EPWP Reporting System (EPWP-RS) Quarterly Payment Progress Report/ Quarterly participant list Contracts Attendance Registers
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Quantitative count
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Optimisation of work opportunities with a bias towards vulnerable groups.

Type of indicator	<p>Is this a Service Delivery Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p> <p>If yes, confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made):</p> <p><input checked="" type="checkbox"/> Households and Human Development</p> <p><input type="checkbox"/> Cohesive Communities</p> <p><input type="checkbox"/> Youth Agency and Preparedness</p> <p><input type="checkbox"/> Economic and Growth Opportunities</p>
	<p>Is this a Demand Driven Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
	<p>Is this a Standardised Indicator?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women: 60%</p> <p>Target for youth:</p> <p>Target for people with disabilities:</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP

Indicator number	4.4.7
Indicator title	Number of persons with disabilities employed.
Short definition	Number of persons with disabilities employed on EPWP Projects in the Transport sector.
Purpose	To record the number of work opportunities created to empower and mainstream those with disabilities.
Key beneficiaries	Persons with disabilities.
Source of data	EPWP Database
Data limitations	Misalignment on reporting between: <ul style="list-style-type: none"> • the National Department of Public Works and Infrastructure (NDPW&I) • the implementing department, and • the EPWP-RS reporting system/incomplete and inaccurate data.
Assumptions	It is assumed that: <ul style="list-style-type: none"> • sufficient project(s) will be initiated by the Department to provide the targeted number of work opportunities • accurate data is reported on the EPWP-RS, and • that records of work opportunities created and reported are kept for reference • More job opportunities created and poverty alleviation.
Means of verification	<ul style="list-style-type: none"> • EPWP Reporting System (EPWP-RS) • Quarterly Payment Progress Report/ Quarterly participant list • Contracts • Attendance Registers
Portfolio of Evidence (POE) availability	OneDrive
Method of calculation	Quantitative count
Calculation type	Cumulative: <input type="checkbox"/> Year-end <input checked="" type="checkbox"/> Year-to-date <input type="checkbox"/> Non-cumulative
Reporting cycle	<input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Bi-annually <input type="checkbox"/> Annually
Desired performance	<input type="checkbox"/> Higher than target <input checked="" type="checkbox"/> On target <input type="checkbox"/> Lower (less is more) than target Optimisation of work opportunities with a bias towards vulnerable groups.
Type of indicator	Is this a Service Delivery Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO If yes , confirm the PSP integrated impact area(s) that the deliverable(s) measured through this indicator will improve (multiple selections can also be made): <input checked="" type="checkbox"/> Households and Human Development <input type="checkbox"/> Cohesive Communities <input type="checkbox"/> Youth Agency and Preparedness <input type="checkbox"/> Economic and Growth Opportunities
	Is this a Demand Driven Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO
	Is this a Standardised Indicator? <input checked="" type="checkbox"/> YES <input type="checkbox"/> NO

Spatial location of Indicator	<p>Number of locations: <input type="checkbox"/> Single Location <input checked="" type="checkbox"/> Multiple Locations</p> <p>Extent:</p> <p><input checked="" type="checkbox"/> Provincial <input checked="" type="checkbox"/> District <input type="checkbox"/> Local Municipality <input type="checkbox"/> Ward <input type="checkbox"/> Address</p> <p>Detail/Address /Co-ordinates: N/A</p> <p>For multiple delivery locations, will this be shared in the Annual Operational Plan (AOP)?</p> <p><input checked="" type="checkbox"/> YES <input type="checkbox"/> NO</p>
Indicator responsibility	Chief Director: Traffic Management
Spatial transformation	<ul style="list-style-type: none"> • Spatial transformation priorities: N/A. • Description of spatial impact: N/A.
Disaggregation of beneficiaries – Human Rights Groups	<p>Target for women:</p> <p>Target for youth:</p> <p>Target for people with disabilities: 2%</p> <p>Target for older persons:</p> <p>Target for children:</p> <p><input type="checkbox"/> None of the above</p>
Medium-Term Development Plan (MTDP)	<p><input checked="" type="checkbox"/> Strategic Priority 1: Drive inclusive growth and job creation</p> <p><input checked="" type="checkbox"/> Strategic Priority 2: Reduce poverty and tackle the high cost of living</p> <p><input type="checkbox"/> Strategic Priority 3: Build a capable, ethical, and developmental state</p> <p><input type="checkbox"/> None of the above</p>
Provincial Strategic Plan (PSP)	<p><input checked="" type="checkbox"/> G4J <input type="checkbox"/> Safety <input checked="" type="checkbox"/> Educated, Healthy and Caring Society <input type="checkbox"/> Innovation, Culture and Governance</p> <p><input type="checkbox"/> None of the above</p>
Key deliverables measured for delivery	Refer to AOP



Annexures

Annexure A: Legislative mandates

In the main, the following national and provincial legislation guides the Department in the discharge of its responsibilities.

Function	Legislation
	<p>Radio Act, 1952 (Act 3 of 1952) Controls radio activities and related matters.</p>
	<p>Road Safety Act, 1972 (Act 9 of 1972) Aims to promote road safety through determining the powers and functions of the Minister and Director-General.</p>
	<p>Road Transportation Act, 1977 (Act 74 of 1977) Provides for the control of certain forms of road transportation and related matters.</p>
	<p>Control of Access to Public Premises and Vehicles Act, 1985 (Act 53 of 1985) Provides for the safeguarding of certain public premises and vehicles and for the protection of the people therein or thereon, and for related matters.</p>
	<p>Road Traffic Act, 1989 (Act 29 of 1989) Promotes and regulates road safety.</p>
	<p>National Road Traffic Act, 1996 (Act 93 of 1996) The Department, with the Member of the Executive Council (MEC) [Provincial Minister] as designated authority, must ensure that all functions relating to the registration and licensing of motor vehicles, driver fitness testing and vehicle fitness testing are performed. In addition, the Department is responsible for the management of events that take place on public roads. The NRTA regulates registration and licensing of motor vehicles, manufacturers, builders and importers; fitness of drivers; operator fitness; road safety; road traffic signs; speed limits; accidents and accident reports; reckless or negligent driving; inconsiderate driving; driving while under the influence of intoxicating liquor or a drug having a narcotic effect; and miscellaneous road traffic offences.</p>
	<p>Western Cape Road Transportation Act Amendment Law (Law 8 of 1996) Makes provision for the establishment of a provincial transport registrar and the registration of minibus taxi associations, operators, and vehicles.</p>
	<p>Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998) AARTO promotes road traffic safety by providing a scheme to discourage road traffic contraventions; facilitates the adjudication of road traffic infringements; supports the prosecution of offenders in terms of national and provincial laws relating to road traffic; implements a points demerit system; provides for the establishment of an agency to administer the scheme; provides for the establishment of a board to represent the agency; and provides for related matters.</p>
	<p>Western Cape Toll Road Act, 1999 (Act 11 of 1999) Provides for the tolling of provincial public roads in the Western Cape and for the planning, design, declaration, construction, operation, management, control, maintenance, and rehabilitation of provincial toll roads.</p>
	<p>Road Traffic Management Corporation Act, 1999 (Act 20 of 1999) Provides, in the public interest, for cooperative and coordinated strategic planning, regulation, facilitation, and law enforcement in respect of road traffic matters by the national, provincial, and local spheres of government; regulates the contracting out of road traffic services; provides for the phasing in of private investment in road traffic and, to that end, provides for the establishment of the RTMC and related matters.</p>

Function	Legislation
	<p>Firearms Control Act, 2000 (Act 60 of 2000). Establishes a comprehensive, effective system of firearms control and related matters.</p>
	<p>National Land Transport Act, 2009 (Act 5 of 2009) Provides for the process of transformation and restructuring of the National Land Transport System initiated by the National Land Transport Transition Act, 2000 (Act 22 of 2000), through:</p> <ul style="list-style-type: none"> • the formulation and implementation of provincial land transport policy and strategy; • the planning, coordination, and facilitation of land transport functions; • collaboration between municipalities; and • liaison with other government departments.
	<p>Western Cape Provincial Road Traffic Administration Act, 2012 (Act 6 of 2012) Regulates certain road traffic matters in the province.</p>
	<p>Administrative Adjudication of the Road Traffic Offences Amendment (Act 4 of 2019) The amendment act amongst others added to the Administrative Adjudication of Road Traffic Offences Act 1998:</p> <ul style="list-style-type: none"> • to add to the functions of the Road Traffic Infringement Authority; • to establish and administer rehabilitation programmes; • to provide for the appointment of penalties; and • to provide for the establishment of the Appeals Tribunal.
	<p>Occupational Health and Safety Act, 1993 (Act 85 of 1993) Requires the Department, as custodian and regulator of the built environment, to ensure that all building and construction work on government property, irrespective of whom it is undertaken by, complies with this legislation and that the structures remain compliant throughout their life cycle.</p>
	<p>Public Service Act, 1994 (Proclamation 103 published in Government Gazette 15791 of 3 June 1994) This is the principal Act governing public administration. It provides the administrative and operational framework for government departments by providing guidelines on employment and human resource practices, i.e., conditions of employment, terms of office, discipline, retirement, and discharge of members of the public service, and related matters.</p>
	<p>Labour Relations Act, 1995 (Act 66 of 1995) Enables the department to advance economic development, social justice, labour peace, and the democratisation of the workplace through giving effect to the purpose of the Act which includes providing a framework within which employees and their trade unions, employers and employers' organisations can: collectively bargain to determine wages, terms and conditions of employment and other matters of mutual interest; effectively resolve labour disputes; and provide for employee participation in decision-making in the workplace.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act 75 of 1997) Gives effect to fair labour practices referred to in section 23(1) of the Constitution by establishing and making provision for the regulation of basic conditions of employment, and thereby to comply with the obligations of the Republic as a member state of the International Labour Organization.</p>
	<p>Competition Act, 1998 (Act 89 of 1998) Provides for the establishment of a Competition Commission responsible for the investigation, control and evaluation of restrictive practices, abuse of dominant position, and mergers; for the establishment of a Competition Tribunal responsible for adjudicating such matters; for the establishment of a Competition Appeal Court; and for related matters.</p>

Function	Legislation
	<p>Employment Equity Act, 1998 (Act 55 of 1998) Aims to achieve equity in the workplace by: 1) promoting equal opportunity and fair treatment in employment through the elimination of unfair discrimination; and 2) implementing affirmative action measures to provide redress for the disadvantages in employment experienced by designated groups, in order to ensure their equitable representation in all occupational categories and levels in the workforce.</p>
	<p>National Environmental Management Act, 1998 (Act 107 of 1998) Provides for cooperative environmental governance by establishing principles for decision making on matters affecting the environment, institutions that promote cooperative governance, and procedures for coordinating environmental functions exercised by organs of state; and provides for related matters.</p>
	<p>Skills Development Act, 1998 (Act 97 of 1998) Provides an institutional framework to devise and implement national, sector and workplace strategies to development and improve the skills in the workplace, and to integrate those strategies in the National Qualifications Framework. As the lead employer, the Department has to ensure compliance with the employer's duties in terms of the workplace agreement and to ensure the implementation of the agreement in the workplace.</p>
	<p>Public Finance Management Act, 1999 (Act 1 of 1999) Supports transparency, accountability, and sound management of the revenue, expenditure, assets, and liabilities of the department.</p>
	<p>Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) Provides for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, and ensure universal access to essential services that are affordable to all; defines the legal nature of a municipality as including the local community within the municipal area, working in partnership with the municipality's political and administrative structures; provides for the manner in which municipal powers and functions are exercised and performed; provides for community participation; establishes a simple and enabling framework for the core processes of planning, performance management, resource mobilisation and organisational change which underpin the notion of developmental local government; provides a framework for local public administration and human resource development; empowers the poor and ensures that municipalities put in place service tariffs and credit control policies that take their needs into account by establishing a framework for the provision of services, service delivery agreements and municipal service districts; provides for credit control and debt collection; and establishes a framework for support, monitoring and standard-setting by other spheres of government in order to progressively build local government into an efficient, frontline development agency capable of progressively integrating the activities of all spheres of government for the overall social and economic upliftment of communities in harmony with their local natural environment.</p>
	<p>Preferential Procurement Policy Framework Act, 2000 (Act 5 of 2000) Provides that an organ of state must determine its preferential procurement policy and implement a preference points system whose aims may include contracting with persons, or categories of persons, historically disadvantaged by unfair discrimination on the basis of race, gender or disability.</p>
	<p>Promotion of Access to Information Act, 2000 (Act 2 of 2000) (PAIA) Fosters a culture of transparency and accountability in public and private bodies by giving effect to the right of access to information (provided by section 32 of the Constitution), and actively promoting a society in which people have effective access to information to enable them to more fully exercise and protect all their rights.</p>

Function	Legislation
	<p>Promotion of Administrative Justice Act, 2000 (Act 3 of 2000) (PAJA) Gives effect to section 33 of the Constitution which provides that everyone has the right to administrative action that is lawful, reasonable, and procedurally fair. Anyone whose rights have been adversely affected by administrative action has the right to be given reasons. PAJA deals with general administrative law and therefore binds the entire administration at all levels of government.</p>
	<p>Broad-Based Black Economic Empowerment (BB-BEE) Act, 2003 (Act 53 of 2003) Establishes a legislative framework for the promotion of BB-BEE; empowers the Minister to issue codes of good practice and to publish transformation charters; and establishes the Black Economic Empowerment Advisory Council.</p>
	<p>Prevention and Combating of Corrupt Activities Act, 2004 (Act 12 of 2004) Provides for the strengthening of measures to prevent and combat corruption and corrupt activities.</p>
	<p>Intergovernmental Relations Framework Act, 2005 (Act 13 of 2005) Provides for: the establishment of a framework for national government, provincial governments, and local governments to promote intergovernmental relations; mechanisms and procedures to facilitate the settlement of intergovernmental disputes; and related matters.</p>
	<p>Provincial Archives and Records Service of the Western Cape Act, 2005 (Act 3 of 2005) Preserves archival heritage for use by the government and people of South Africa, and promotes efficient, accountable, transparent government through the proper management and care of government records.</p>
	<p>Consumer Protection Act, 2008 (Act 68 of 2008) Constitutes an overarching framework for consumer protection. All other laws which provide for consumer protection (usually within a particular sector) must be read together with the Act to ensure a common standard of protection. The Act applies to all suppliers of goods and services.</p>
	<p>Basic Conditions of Employment Act, 1997 (Act of 1997): Ministerial Determination 4: Expanded Public Works Programme (EPWP), gazetted 4 May 2012 Contains the standard terms and conditions for workers employed in elementary occupations in an EPWP project.</p>
	<p>Protection of Personal Information Act, 2013 (Act 4 of 2013) Promotes the protection of personal information processed by public and private bodies; introduces certain conditions so as to establish minimum requirements for the processing of personal information; provides for the establishment of an Information Regulator to exercise certain powers and to perform certain duties and functions in terms of this Act and PAIA; provides for the issuing of codes of conduct; provides for the rights of persons regarding unsolicited electronic communications and automated decision making; regulates the flow of personal information across the borders of the Republic; and provides for related matters.</p>
	<p>Public Administration Management Act, 2014 (Act 11 of 2014) Promotes the basic values and principles governing the public administration referred to in section 195(1) of the Constitution; provides for the transfer and secondment of employees in the public administration; regulates conducting business with the State; provides for capacity development and training; provides for the establishment of the National School of Government; provides for the use of information and communication technologies in the public administration; and provides for the Minister to set minimum norms and standards for public administration.</p>

Function	Legislation
	<p>Division of Revenue Act (DORA) An annual Act of Parliament which provides, inter alia, for the equitable division of revenue anticipated to be raised nationally among the national, provincial, and local spheres of government and for Conditional Grants to provinces to achieve government's policy objectives. It further promotes predictability and certainty in respect of all allocations to provinces and municipalities so that such administrations can plan their budgets over a multi-year period.</p>
	<p>Western Cape Land Use Planning Ordinance Amendment Act, 2009 (Act 1 of 2009) Regulates land use planning in the Western Cape and related matters.</p>
	<p>Western Cape Procurement Act, 2010 (Business Interests of Employees) (Act 8 of 2010) The Act restricts the business interests of employees of the WCG and of provincial public entities, as well as members of controlling bodies of such entities, in entities conducting business with the WCG and provincial public entities. The Act provides for the disclosure of such interests and for incidental matters.</p>
	<p>Western Cape Monitoring and Support of Municipalities Act, 2014 (Act 4 of 2014) Gives effect to sections 154(1) and 155(6) of the Constitution by making further provision for measures to support municipalities, to develop and strengthen the capacity of municipalities, and to improve their performance. Also gives effect to section 106 (1) of the Local Government: Municipal Systems Act by providing for the monitoring of suspected non-performance and maladministration in municipalities, and for related matters.</p>

Annexure B: Policy mandates

In the main, the following national and provincial policies guide the Department in the discharge of its responsibilities:

Function	Policies
Transport	<p>National Road Safety Strategy, 2016–2030</p> <p>Informs a national coordinated effort to improve education and enforcement regarding poor road use behaviour in line with international best practices and recommendations from the World Health Organisation for developing countries.</p>
	<p>National Development Plan 2030: Our Future: Make it Work</p> <p>The NDP is South Africa’s long-term development plan. It aims to eliminate poverty and reduce inequality by 2030. It envisages these goals will be realised by drawing on the energies of its people, growing an inclusive economy, building capabilities, enhancing the capacity of the state, and promoting leadership and partnership throughout society.</p>
	<p>The National Youth Policy 2020-2030 (NYP 2030)</p> <p>A framework for youth development across the country. It endeavours to ensure all young women and men are given meaningful opportunities to reach their full potential, both as individuals and as active participants in society.</p>
	<p>Preferential Procurement Regulations, 2022</p> <p>To provide a framework for government entities to implement procurement policies that prioritise historically disadvantaged individuals (HDI) and businesses, including black-owned, women-owned, and youth-owned enterprises to fast-track transformation in the interim.</p>
	<p>South African Statistical Quality Assessment Framework (SASQAF) 2010 2nd ed.</p> <p>The Statistics South Africa official guide for data producers and assessors regarding the quality of statistics across eight dimensions: relevance, accuracy, timeliness, accessibility, interpretability, comparability and coherence, methodological soundness, and integrity.</p>
	<p>Western Cape Policy Statement on Transport for Special Needs Passengers (SNPs), 2009</p> <p>Places certain responsibilities on the Department to:</p> <ul style="list-style-type: none"> • Encourage the incremental accessibility of rail infrastructure and providing training to operators and their staff on dealing sensitively with special needs persons; • Support the provision of universally accessible public transport information services; • In association with the National Department of Transport, prepare and publish guideline requirements for accessible public transport vehicles; • Ensure that all new public transport facilities cater for special needs persons; and • Ensure that all future contracted public transport services in the province progressively include the operation of accessible services until all contracted services are either accessible and/or an alternative demand-responsive service is available.
	<p>White Paper on National Transport Policy, 2021</p> <p>The policy aims to achieve the vision to provide safe, reliable, effective, efficient, environmentally benign and fully integrated transport operations and infrastructure that will best meet the needs of freight and passenger customers, improving levels of service and cost in a fashion that supports government strategies for economic and social development whilst being environmentally and economically sustainable.</p>

Function	Policies
	<p>National Public Transport Strategy, 2007 This strategy has two key thrusts, namely:</p> <ul style="list-style-type: none"> • Accelerated modal upgrading, which aims to provide for new, more efficient, universally accessible, and safe public transport vehicles and skilled operators; and • Integrated rapid public transport networks, which aim to develop and optimise integrated public transport solutions.
	<p>National Rural Transport Strategy, 2007 Provides guidance to all three spheres of government on dealing with challenges of mobility and access to mobility experienced in rural areas in an integrated, aligned, coordinated manner. Its two main strategic thrusts are: promoting coordinated rural nodal and linkage development; and developing demand-responsive, balanced, sustainable rural transport systems.</p>
	<p>Framework for Managing Programme Performance Information (FMPPi) 2007 The aims of the FMPPi are to:</p> <ul style="list-style-type: none"> • Improve integrated structures, systems and processes required to manage performance information; • Clarify definitions and standards for performance information in support of regular audits of such information where appropriate; • Define roles and responsibilities for managing performance information; and • Promote accountability and transparency by providing Parliament, provincial legislatures, municipal councils and the public with timely, accessible and accurate performance information.
	<p>National Freight Logistics Strategy, 2005 Reduces inland freight costs through lower system costs that result from increased efficiency, reliability, and lower transit times, thus offering the customer viable modal choices between road and rail.</p>
	<p>Road Safety Strategy for the Western Cape Province, 2005 Encourages a safer road environment by promoting road safety throughout the province, focusing on national and provincial routes; and the basic training of traffic officer recruits in the province in order to help ensure uniformity and professionalism.</p>
	<p>National Treasury Asset Management Framework v3.3, 2003 Provides broad guidelines for asset management.</p>
	<p>Broad-based Black Economic Empowerment Act 53 of 2003 The Broad-based Black Economic Empowerment Act 53 of 2003 intends:</p> <ul style="list-style-type: none"> • to establish a legislative framework for the promotion of black economic empowerment; • to empower the Minister to issue codes of good practice and to publish transformation charters; • to establish the Black Economic Empowerment Advisory Council; and • to provide for matters connected therewith.
	<p>Preferential Procurement Policy Framework Act 2003 To enhance the participation of Historically Disadvantaged Individuals (HDIs) and small, medium and micro enterprises (SMMEs) in the public-sector procurement system</p>
	<p>White Paper on National Transport Policy, 1996 Deals with safe, reliable, effective, efficient, fully integrated transport operations and infrastructure. These should meet the needs of freight and passenger customers in a way that supports government strategies for economic and social development while also being environmentally and economically sustainable.</p>

Function	Policies
	<p>White Paper on Provincial Transport Policy, 1997 Builds on the foundation created by the White Paper on National Transport Policy by providing details of specific interventions responsive to the needs and opportunities in the Western Cape; and recognises current and future competencies assigned to provinces and other spheres of government under the Constitution.</p>
	<p>White Paper on Human Resource Management, 1997 Focuses on the essential role of developing and transforming human resource capacity in order to meet the goals of efficient service delivery and transforming the public service.</p>
	<p>Road Access Guidelines Provides guidelines to assist practising engineers and planners, as well as property developers, to develop acceptable road access standards.</p>
	<p>Revised Framework for Strategic Plans and Annual Performance Plans Provides direction to national and provincial government institutions in respect of short- and medium-term planning. Institutionalises government's national development planning agenda through institutional plans. Provides planning tools for different types of plans and outlines the alignment between planning, budgeting, reporting, monitoring and evaluation.</p>
	<p>Budget Prioritisation Framework Seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, in order to better optimise budgets as a key lever for driving the NDP.</p>
	<p>Department Monitoring and Reporting Manual Describes what monitoring and evaluation entails, as well as monitoring and evaluation systems and tools for results-based management.</p>
	<p>Provincial Spatial Development Framework The framework seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of municipal IDPs.</p>
	<p>Departmental Records Management Policy Provides the foundation for a corporate culture of responsibility for the management of information and records as an essential requirement for effective service delivery.</p>
	<p>White Paper on the Rights of Persons with Disabilities This document defines the right and responsibilities of disabled persons and guarantees their protection and inclusion in the workplace and within the health sector.</p>
	<p>Gender Responsive Planning, Budgeting, Monitoring, Evaluation And Auditing Framework (GRPBMEAF) A budget that works for everyone (women and men, girls and boys) by ensuring gender-equitable distribution of resources and by contributing to equal opportunities for all. Gender-responsive budgeting is essential both for gender justice and for fiscal justice.</p>
	<p>Corporate Governance of ICT Policy Framework v2 (CGICTPF v2) The Public Service Corporate Governance of ICT Policy Framework version 2 aims to guide departments in implementing corporate governance of ICT within their areas of accountability and responsibility. Leadership is expected to provide the essential business-enabling policies, frameworks, plans, structures, and other relevant resources to support this implementation.</p>
	<p>Determination and Directive on the implementation of Public Service Corporate Governance of ICT Policy Framework (CGICTPF) v2 Aims to provide norms and standards to implement the revised Public Service CGICT Policy Framework.</p>

Function	Policies
	<p>WCG CGICT Policy Framework 2024/25 - 2028/29 In line with the purpose and objectives of the National CGICTPF, the purpose of the WCG CGIT Policy is to guide CGIT in the WCG, transversally and in each of the provincial departments.</p>
	<p>National Knowledge Management Strategy Framework (NKMSF) The objective of this framework is to create, store, share and use information tactfully.</p>
	<p>Determination and Directive on the Implementation of Knowledge and Data Management in the Public Service Aims to provide direction on institutionalising and standardising the implementation of Knowledge Management (KM) to attain at a minimum level 2 (Initiation Phase) of maturity supported by Phase 1 foundational Data Management (DM) knowledge areas in the Public Service.</p>
	<p>Western Cape Governance Policy Framework, March 2024 Outlines the Western Cape Government's Data Governance Policy Framework, detailing principles, structures, and practices for effective data management and governance.</p>

Annexure C: Amendments to the Strategic Plan 2025/26–2029/30

Not applicable.

Annexure D: Conditional grants

The objective of Conditional Grants is to, inter alia, promote national priorities. Conditional Grants supplement the Western Cape Mobility Department's funding for specific purposes.

At the start of the annual planning period, the Western Cape Mobility Department receives a national Conditional Grant, namely, the PTOG. Conditional grants are subject to the conditions specified for each grant in the annual Division of Revenue Act published in April each year.

During the period under review, the Western Cape Mobility Department will assess this Conditional Grant to determine the extent to which the implementation of this grant is achieving its intended outcomes.

Name	Purpose	Outputs	Current annual budget (R '000)	Period of Grant
Public Transport Operations Grant.	To provide supplementary funding towards public transport services provided by provincial departments of transport.	<ul style="list-style-type: none"> • Number of vehicles subsidised. • Number of cumulative annual vehicles subsidised. • Number of scheduled trips. • Number of trips operated. • Number of passengers. • Number of kilometres travelled. • Number of employees. 	R1,332,746	Grant continues until the end of 2026/2027 financial year and is subject to review.

Note: 2026/27 Division of Revenue Bill not yet enacted.

Annexure E: Consolidated indicators

Section not applicable.

Annexure F: Amendments to National Standardised Sector indicators

Section not applicable.

Annexure G: District Development Model

The Western Cape Government is applying the Joint Metro and District Approach as its response to the District Development Model.

Areas of Intervention	MTEF planning period		
	Project description	Budget allocation R'000	Municipality
Administration	Evaluation: Road Safety	1 838	Across districts
Administration	Integrated Transport Plans Municipal Transfers	3 276	Across districts
Administration	Integrated Transport Plans Internal	558	Across districts
Administration	Provincial Land Transport Framework Implementation Plans	200	Across districts
Transport Operations	Dial-a-Ride	10 000	City of Cape Town
Transport Operations	Project Management for PTOG	10 826	Greater Cape Town functional area
Transport Operations	Professional Fees and Distribution for George	90 712	George
Transport Operations	Payment of bus operations for George	269 359	George
Transport Operations	Golden Arrow Bus Service rationalisation	4 000	Greater Cape Town functional area
Transport Operations	Road Safety Awareness Interventions	407	Across districts
Transport Operations	Electronic Monitoring	27 725	Greater Cape Town functional area
Transport Operations	PSTP Institutionalisation and Implementation (Formerly PPTIF)	108 330	Across districts
Transport Operations	Freight Rail Revitalisation Framework	3 000	Across districts
Transport Operations	Intertown Rural Transport Solution	1 200	Beaufort West
Transport Operations	Integrated Transport Hub	117 656	Across districts
Transport Regulation	Metered Taxi Regulation and Policy	1 629	Across districts
Transport Regulation	Minibus Taxi Office Bearers and Support for Meeting allowances	6 505	Across districts
Transport Regulation	Maintenance of Transport Administration and Licensing System (TALS)	2 585	Across districts
Transport Regulation	Development of Transport Administration and Licensing System (TALS)	2 733	Across districts

Areas of Intervention	MTEF planning period		
	Project description	Budget allocation R'000	Municipality
Traffic Management	Participatory Education Techniques (PET)	120	Across districts
Traffic Management	Scholar Patrol	1 199	Across districts
Traffic Management	Safely Home	24 632	Across districts
Traffic Management	Road Safety Debate Competition	50	City of Cape Town
Traffic Management	Pedestrian Safety	597	Across districts
Traffic Management	Junior Traffic Training Centre (JTTC)	100	Across districts

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APOLOGY

We fully acknowledge the requirements of the Western Cape Language Policy and endeavour to implement it. It has been our experience that the English version of this document is in the greatest demand. It will be translated into the other official languages of the Western Cape as soon as possible once the English version has been finalised and will be available on the Department's website. In the event of any discrepancy between the English document and the Afrikaans and isiXhosa translations, the English text will prevail.

NOTE

To support the Department's drive for a paperless environment and improved electronic content management, a limited number of hard copies of this Annual Performance Plan for the 2026/27 fiscal year will be produced.

VERSKONING

Ons erken die vereistes van die Wes-Kaapse taalbeleid ten volle en streef daarna om dit te implementeer. Ons ervaring is dat die Engelse weergawe van hierdie dokument die meeste in aanvraag is. Dit sal so goue as moontlik in die ander amptelike tale van die Wes-Kaap vertaal word sodra die Engelse weergawe gefinaliseer is, en op die Department se webwerf beskikbaar wees. In die geval van enige verskil tussen die Engelse dokument en die Afrikaanse en isiXhosa-vertalings, sal die Engelse teks geld.

NOTA

Ten einde die Departement se strewing na 'n papierlose omgewing en verbeterde elektroniese inhoudbestuur te ondersteun, sal slegs 'n beperkte aantal harde kopieë van hierdie Jaarlikse Prestasieplan vir die 2026/27 finansiële jaar beskikbaar wees.

ISINGXENGXEZO

Siziqonda ngokupheleleyo iimfuno zoMgaqo-nkqubo weLwimi lweNtshona Koloni kwaye sizama ukuwufezekisa. Ibe ngamava ethu ukuqaphela ukuba inguqulelo yesiNgesi yoluxwebhu yiyo elangazelelwa kakhulu. Kwakamsinya, emva kokuba olu xwebhu lugqityiwe ukubhalwa ngolwimi lwesiNgesi luyakuguqulelwa kwezinye iilwimi ezisemthethweni zeNtshona Koloni, zize zona zifumaneke kwi webhusayithi yelisebe. Kwimeko apho kukho ukungangqinelani koxwebhu lweSingesi kunye nenguqulelo yesiBhulu nesiXhosa, uxwebhu olubhalwe ngesiNgesi lulo oluyakusetyeziswa.

QAPHELA

Ukuxhasa iphulo leSebe okungenamaphepha lokusingqongileyo kunye nophuculo lolawulo lwesiqulathiso sobuxhaka-xhaka bekhompyutha, kuya kushicilelwa inani eliqingqiweyo leekopi zesisicwangciso sokuSebenza soNyaka kunyaka-mali ka-2026/27.



**Western Cape
Government**

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