

## Executive Authority Statement



MEC WEZIWE TIKANA-GXOTHIWE  
**TRANSPORT, SAFETY AND LIAISON**

I am delighted to present to you the Eastern Cape Department of Transport Strategic Plan 2020 - 2025, Annual Performance Plan and Annual Operational Plan. Our strategic plan outlines the strategic vision and outcomes we have identified to help the department realise its full potential and better fulfil its mandate to serve the people of the Eastern Cape during the 6<sup>th</sup> term of administration.

The process of formulating a new Strategic Plan has given us the opportunity to take stock on past successes and failures, to determine our vision and future goals in light of the challenges ahead. It has also enabled us to put forward strategies for our development not only in response to the changing needs but also as an active and participating agent to drive socio-economic development and better the lives of our communities.

Our impact statement; **A Safe and Reliable Transport System** attests to our commitment to deliver on our mandate through our core function of providing transport infrastructure, regulating transport operations as well as ensuring the provision of an integrated transport system.

The department will over the five-year term focus its energies to deliver on the priorities identified in line with its mandate, the Provincial Strategic Framework and the National Development Plan. The following are our priorities:

- Development and implementation of a Provincial Transport Master Plan (inclusive of Roads).
- Effective infrastructure delivery through exploration of alternative means of delivery.

- Implementation of the Road Safety Strategy.
- Revitalisation of provincially owned airports.
- Improve operational efficiencies in the Scholar Transport Programme.
- Improve operational efficiencies of Departmental Entities (GFMS and Mayibuye Transport Corporation)
- Reconfiguration of Public Transport Services.
- Development of SMME's.
- Creation of work opportunities for designated groups.


In light of the above and mindful of the current economic climate which has impacted on government's financial resources, we need to ensure that our human, financial and physical resources are strategically and appropriately allocated. This we believe will help us successfully implement our strategy and achieve our envisaged outcomes of an Improved Public Transport System, Improved Transport Infrastructure, Reduced Road Fatalities, Improved Private Sector Participation and An effective and efficient public administration.

We further acknowledge that our success will be in part depended on our ability to align our approach with the District Development Model which is aimed at ensuring integrated planning, budgeting and development by all three spheres of government. In addition to this, we must over the current administration improve engagement with stakeholders including communities through vibrant Transport Forums.

In order to implement these, we have also identified a need to incrementally create a knowledge and research base to provide data and information to identify risks and long term forecasting, institutionalisation of planning and early detection of potential problems. A strong and improved monitoring and evaluation of our interventions will further bolster our achievements.

I wish to invite all our stakeholders to join hands with us to help us improve the execution our plans and foster further developments.

Lastly, these statutory documents outline the work Executive Authority will oversee during the period of execution and periodically account to all relevant sectors of society.



**Ms W Tikana-Gxothiwe**

Member of the Executive Council



## Accounting Officer Statement



ACTING HOD MZILINDILE MAFANI  
**DEPARTMENT OF TRANSPORT**

This plan is an attempt of the Eastern Cape Department of Transport to respond to the National and Provincial Development Plans as well as the Provincial Mid Term Strategic Framework in line with the mandate of the Department.

As we stride forward into the sixth administration, it is an opportune time for us to consolidate our strengths and identify opportunities for further development, so as to steer the Department to the next level.

The Strategic Plan for 2020–2025 have been developed after extensive consultations with various stakeholders. In the context of changing global trends and increasing demands for service delivery against a backdrop of a gloomy economic climate, we considered it a priority to further strengthen our internally capacity.

This is more about structuring appropriately and strategically sourcing any physical resources we require to effectively respond to the enormous needs and demands of the Province's citizens. Our Service Delivery Model will detail how we will use the available resources to improve our effectiveness. Like the Forex Aloe which Finance Minister, Tito Mboweni so aptly describes, we must win even when the odds are against us.

We cannot, but agree that we are an infrastructure Department, therefore it is by default that requisite expertise needed by this organisation must be acknowledged and supported in order for us to effectively support the broader government machinery to respond to most pressure points experienced by the Provincial government as well as our Planning Authorities. In this regard, the Department will; within the prevailing



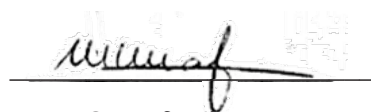
prescripts and its imitations; significantly invest in its people. We will strive to be a panacea of excellence, against which anyone can benchmark their performance.

We will invite key partners like the Council for Scientific and Industrial Research (CSIR), South African National Roads Agency (SANRAL) and the Engineering Council of South Africa (ECSA) to work together in shaping the future through the delivery of transport infrastructure, systems and services.

This Strategic Plan is our attempt to provide transport justice, which Karel Marten (2016) describes as developing a new paradigm for transportation planning based on principles of justice.

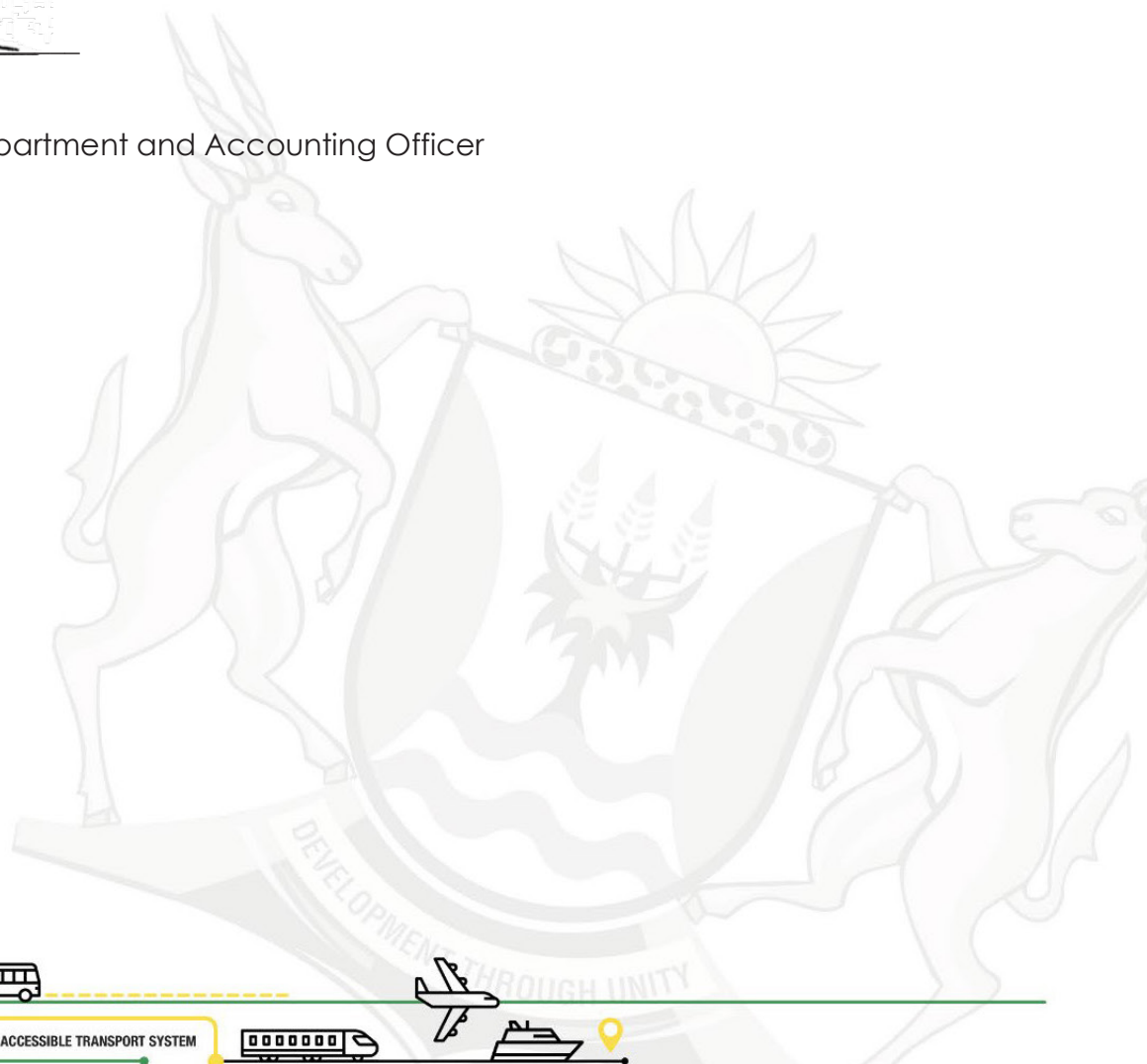
In implementing this plan, we will do all that is possible to lower the cost of doing business without compromising on the quality of the service. A concerted effort will also be placed on avoiding wasteful and irregular while rooting out any form of fraud and corruption.

We would like to take this opportunity to offer our sincere gratitude to all those who have contributed to the various stages of the formulation of this Strategic Plan. We call on the continued support of the entire transport sector to make this plan a success.



**Mr MC Mafani**

Acting Head of Department and Accounting Officer





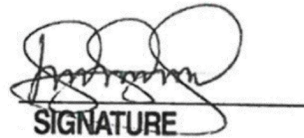
## OFFICIAL SIGN-OFF

It is hereby certified that this Strategic Plan:

1. Was developed by the management of the Department of Transport under the guidance of MEC Weziwe Tikana-Gxothiwe.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the Impact and Outcomes which the Department of Transport will endeavour to achieve over the period 2020/21 – 2024/25.

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SIGNATURE

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**Programme Manager: Transport Infrastructure**

  
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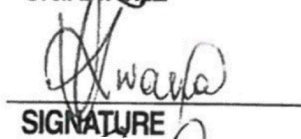
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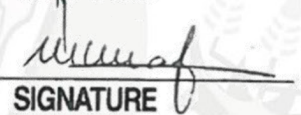
Mr S. Cibi

**Head Official responsible for planning**

  
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Mr. M. Mafani

**ACTING ACCOUNTING OFFICER**

  
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**APPROVED BY:**

MEC W. Tikana

**EXECUTING AUTHORITY**

  
SIGNATURE

16 March 2020

**DATE**



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## PART A : OUR MANDATE

### A.1 Constitutional Mandate

The existing legislation on transport is covered mainly by national and provincial legislation and the powers for the legislative function lie with both the national and provincial governments in terms of the Constitution, 1996.

The Constitution identifies the legislative responsibilities of the different levels of Government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities, which are overseen by the Department. Each public entity has a specific delivery mandate.

Municipalities also have limited rights to make bylaws on matters covered by the Constitution. It divides the duties for national and provincial legislation on various matters between the national government and the provincial administrations. This sometimes leads to overlaps in legislation or contradictor provisions.

#### Schedules of the Constitution

- Schedule 4 and 5 list the various areas in the law where the provinces and local government have the responsibility to make legislation.
- Schedule 5(a) determines the functional areas where the provinces have the right to make legislation and Schedule 5(b) determines the local authority's powers to make legislation on municipal roads, traffic and parking.

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#### Schedule 4: Part A – Provincial

- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

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#### Schedule 4: Part B – Local Government

- Pontoons, ferries, jetties, piers and harbours, excluding, the regulation of international and national shipping and matters related thereto;
- Storm water management systems in built – up areas

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#### Schedule 5: Part A – Provincial

- Provincial Roads and Traffic

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#### Schedule 5: Part B – Local Government

- Billboards and the display of advertisements in public places
  - Municipal roads
  - Street trading
  - Street lighting
  - Traffic and parking
- 

### A.2 Legislative and policy mandate

The Eastern Cape Department of Transport as envisaged in the Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the 1996 Act, (Act

108 of 1996), is responsible for maximising the contribution of transport to the economic and social development goals of the society by providing fully integrated transport operations and infrastructure.

The mandates of the Provincial Departments of Transport and transport public entities are provided by the legislation relating to transport in South Africa as listed below:

### A.2.1 Primary Sources Informing Provincial Mandate

Mandate	Interpretation of Mandate
<p>Constitution 108 of 1996:</p> <p>Schedule 4: Airports (other than international and national), Road Traffic Regulations, Vehicle licensing and Public Transport are functional areas of concurrent national and provincial legislative competence.</p> <p>Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers &amp; harbours are functional areas of concurrent national and provincial competence for performance by municipalities.</p>	<p>TRANSPORT:</p> <ul style="list-style-type: none"> <li>▪ Road based transport operations, namely buses, minibus taxis, metered taxis, e-hailing services, tuk-tuks, etc.</li> <li>▪ Public transport operator licensing and registration</li> <li>▪ Transport law enforcement.</li> <li>▪ Transport planning.</li> <li>▪ Transport safety and security</li> </ul> <p>AVIATION:</p> <ul style="list-style-type: none"> <li>▪ Airports.</li> </ul> <p>MARITIME:</p> <ul style="list-style-type: none"> <li>▪ Harbours.</li> <li>▪ Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers &amp; Harbours.</li> <li>▪ Water Space (Inland water Ways Strategy).</li> </ul>
<p>Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence.</p> <p>Municipal roads, Traffic &amp; Parking, Street Lightning and Street Trading are exclusive provincial legislative competence for performance by municipalities.</p>	<p>ROADS:</p> <ul style="list-style-type: none"> <li>▪ Provincial Roads meaning the full road reserve of any road proclaimed or designed for use of the general public within the province excluding access roads and roads falling under the jurisdiction of a Municipality or under the jurisdiction of SANRAL inclusive of roads between a community and the road network.</li> <li>▪ Bridges.</li> <li>▪ Tunnels.</li> <li>▪ Resting places.</li> <li>▪ Stopping places.</li> </ul>



Mandate	Interpretation of Mandate
	<ul style="list-style-type: none"> <li>▪ Weighbridges.</li> <li>▪ Traffic Control Centres.</li> <li>▪ Vehicle Licencing Centres.</li> <li>▪ Facilities for use by buses and taxis.</li> <li>▪ Parking areas and sites.</li> <li>▪ Monitoring of Municipal Services pertaining to Municipal roads, Traffic &amp; Parking, Street Lighting, Street Trading, Municipal Airports, and Municipal Public Transport.</li> </ul>

### A.2.2 Secondary Sources Informing Provincial Mandate

#### **The National Land Transport Act, 2009 (Act No. 5 of 2009)**

The purpose and scope of National Land Transport Act (NLTA) is -

- to further the process of transformation and restructuring the national land transport system initiated by the Transition Act;
- to give effect to national policy;
- to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and
- to consolidate land transport functions and locate them in the **appropriate sphere** of government.

#### **The National Road Traffic Act, 1996**

The purpose of the National Road Traffic Act, 1996 (Act No. 93 of 1996) is to regulate all matters relating to road traffic on public roads.

#### **Eastern Cape Roads Act 3 of 2003**

To consolidate the laws relating to provincial roads in the Province of the Eastern Cape; to provide for the planning, design, development, construction, financing, management, control, maintenance, protection and rehabilitation of provincial roads in the Province of the Eastern Cape; and to provide for matters connected therewith.

#### **National Development Plan – Vision 2030 (NDP)**

The National Development Plan of 2012 is a broad development plan that aims to create a better SA for all who live in it. The NDPs' keystone objective is to bring about inclusive economic growth, where economic growth is equally spread among all South Africans, leading to reduced poverty and inequality leading to better living standards. The NDP notes that the following elements are important to living standards:

- Transport

- Nutrition
- Housing, water, electricity & sanitation
- Education and skills
- Safety and security
- Health care
- Employment
- Recreation and leisure
- Clean environment

The NDP recognises the important role infrastructure plays, especially transport infrastructure, in creating a stronger national economy with increased employment and lower inequality and poverty. The NDP realises that transport infrastructure will support the NDP in meeting the key objectives, by:

- improving social mobility and integration
- facilitating economic growth
- contribute to sustainability

### **The Medium Term Strategic Framework (MTSF 2019 - 2024)**

In line with the NDP, the national government has adopted the MTSF which is designed to provide strategic direction to government programmes over the 2019-2024 five-year strategic plan period. MTSF (2019-2014) is the second five-year building block in achieving the vision and the goals of the country's long term NDP, after MTSF (2014-2019).

The MTSF is structured around 7 priorities:

Priority	Details
National Priority 1	Economic Transformation & Job Creation
National Priority 2	Education, Skills & Health
National Priority 3	Consolidating the Social Wage through Reliable and Quality Basic Services
National Priority 4	Spatial Integration, Human Settlements & Local Government
National Priority 5	Social Cohesion & Safe Communities
National Priority 6	A Capable, Ethical & Developmental State
National Priority 7	A Better Africa & World

### **The Provincial Developmental Plan 2019 – 2024**

The Eastern Cape Government developed six provincial developmental goals for the 5-year strategic planning period to give effect to its strategic priority areas as

aligned with the NDP and MTSF. Together, the goals constitute the Provincial Development Plan (PDP) 2019 – 2024. The PDP Goals are depicted below:

Goal	Details
Provincial Goal 1	An innovative, inclusive and growing economy.
Provincial Goal 2	An enabling infrastructure network
Provincial Goal 3	An innovative and high-value agriculture and rural sector
Provincial Goal 4	Human Development
Provincial Goal 5	Environmental Sustainability
Provincial Goal 6	Capable Democratic Institutions

### **White Paper on National Transport Policy, 1996**

The White Paper on National Transport Policy recognises the important role that transport plays in the social and economic development of the country, as a mechanism for “smooth and efficient interaction” and as a catalyst for development. Accordingly, the White Paper acknowledges that policies in the transport sector must be “outward looking, shaped by the needs of society in general, of the users or customers of transport, and of the economy that transport has to support”. The Transport Policy sets the framework for the future actions of the Department of Transport. This policy framework also acts as a guide for other transport institutions in developing their individual strategies. The Policy sets out six key areas of policy, providing a vision, mission, objectives and policy statements on each. These key areas are:

- Infrastructure
- Transport infrastructure (all modes)
- Operation and control
- Land passenger transport
- Land freight transport
- Civil aviation
- Maritime transport; and
- Road traffic and safety.

### **National Land Transport Strategic Framework, 2007**

The National Land Transport Strategic Framework (NLTsf) is an overarching five-year plan with the purpose of guiding transport planning and national land transport delivery throughout SA. The Framework allows, for the first time, the linking of all spheres of government with respect to land transport, in order to ensure that land transport service delivery is coordinated and more effective. The Framework sets out strategies towards the integrated planning of land transport across all spheres of government. The Framework also sets out priorities surrounding land transport development.

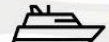
## National Transport Master Plan (NATMAP), 2005-2050

The National Transport Master Plan (NATMAP) is developed by the National DoT through a process of comprehensive investigation and consultation. NATMAP is envisioned as a framework for development of a state-of the-art, multi-modal transport system in SA. The Plan seeks to address the planning, implementation, maintenance, operation, investment and monitoring of transport policy and investment on a five-year incremental basis from 2005 to 2050.

In the development of NATMAP, the DoT has identified economic, capacity and infrastructure challenges to the creation of an integrated and efficient transport system in SA. Once completed, NATMAP will address these challenges and provide a framework for all future policies and interventions in the transport sector.

Other secondary sources informing the department's legislative mandate include:

- White Paper on National Policy on Airports and Airspace Management, 1997.
- National Commercial Ports Policy, 2002.
- Taxi Recapitalisation Policy, 2009.
- Cross Border Road Transport Act No 4 of 1998.
- Legal Succession to the South African Transport Services Act No 9 of 1989.
- National Railway Safety Regulator Act No 16 of 2002
- Road Infrastructure Strategic Framework for South Africa [RISFA], 2006.
- Road Accident Fund Act No 56 of 1996
- Road Traffic Management Corporation Act No 20 of 1999.
- Administrative Adjudication of Road Traffic Offences Act No 46 of 1998.
- Infrastructure Development Act No 23 of 2014.
- Provincial Infrastructure Delivery Management Framework as approved by the Provincial Executive Council.
- Provincial Specific Legislation for example Gauteng Transport Infrastructure Act No 8 of 2001 as amended by Gauteng Transport Infrastructure Amendment Act No 6 of 2003.
- Occupational Health and Safety Act and Regulations, 1993.
- Construction Industry Development Board Act, 2000
- Ciskeian Corporations Act (Act 18 of 1981)
- National Ports Act, 2005 (Act No. 12 of 2005)
- Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993)
- Civil Aviation Act, 2009 (13 of 2009)
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009
- Passenger Transportation (Interim Provisions) Act, 1999 (No 11 of 1999)
- National Land Transport Strategic Framework, 2006
- Provincial Land Transport Framework, 2007
- Road Infrastructure Strategic Framework for South Africa, 2006
- Rural Transport Development Strategy, 2003
- Rural Transport Strategy of, 2007





- White Paper on Transport for Sustainable Development, 2001

In addition to the above, in 2010 The Executive Council of the Eastern Cape Province passed a resolution to in-source government fleet management services. Government Fleet Management Services (GFMS) Trading Entity was then established in terms of PFMA Treasury Regulation 19 in November 2011 to provide fleet management services to all Eastern Cape Provincial Government departments and the Legislature. The entity is responsible for procuring vehicles on behalf of the Eastern Cape government, administration of fleet, repairs and maintenance of fleet and disposal of obsolete fleet.

### **A.3 Institutional Policies and Strategies over the five-year planning period**

The Department has a role to play in each of the strategic national priorities and the goals of the province. To address this, the Department has developed its own priorities which will embrace the National Development Plan, the NDP Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, Provincial Development Plan Goals and the Local Government Plans, the 2019 Ruling Party Manifesto.

Our approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities drawn from the Manifesto of the ANC, which included: Economic Transformation and Job Creation; Education, Skills and Health; Consolidating the Social Wage through Reliable and Quality Basic Services; Spatial Integration, Human Settlements and Local Government; Social Cohesion and Safe Communities; A Capable, Ethical and Developmental State and A Better Africa and World.

The Departments priorities over the next 5 years are to:

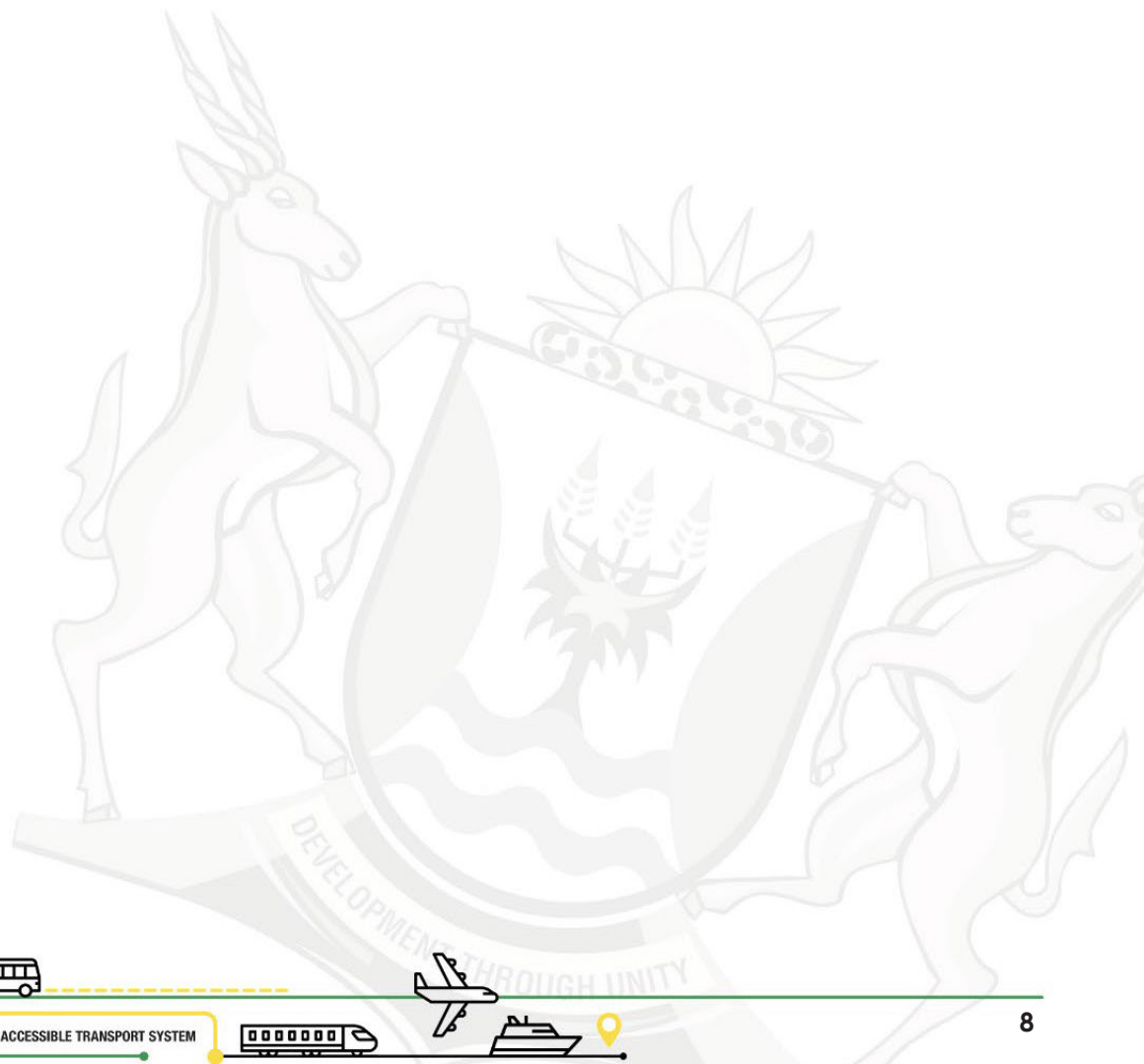
- Development and implementation of a Provincial Transport Master Plan (inclusive of Roads).
- Effective infrastructure delivery through exploration of alternative means of delivery.
- Implementation of the Road Safety Strategy.
- Revitalisation of provincially owned airports.
- Improve operational efficiencies in the Scholar Transport Programme.
- Improve operational efficiencies of Departmental Entities (GFMS and Mayibuye Transport Corporation)
- Reconfiguration of Public Transport Services.
- Development of SMME's.
- Creation of work opportunities for designated groups.

### **A.4 Relevant Court Ruling**

The Grahamstown High Court ruling in the AgriEC matter will have an impact on the Department's work in the Strategic Plan period 2020/21 to 2024/25. The AgriEC

matter has been before the Grahamstown High Court and judgment has been handed down which may impact on the policy and approach to the maintenance of roads in the Province.

The judgement compels the Department to discuss with all affected stakeholders possible solutions at a political and executive levels to the ongoing problems experienced in respect of the repair and maintenance of provincial roads utilised by commercial farmers. These possible solutions be considered as part of the departmental budget planning processes.



## PART B : OUR STRATEGIC FOCUS

### B.1 Vision

An accessible, efficient, affordable, safe and sustainable transport system.

### B.2 Mission

Provide, facilitate, develop, regulate, and enhance a safe, affordable and reliable multi-modal transport systems which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the Province of the Eastern Cape.

### B.3 Values

The values of the Department rest on the pillars of:

- **Commitment**

The Department will endeavour to exceed expectations in delivering an efficient, safe sustainable, affordable and accessible transport system. The Department will work with urgency and commitment to be successful from employee and department perspectives.

- **Accountability**

At all times we act with integrity, providing quality service, being reliable and responsible.

- **Teamwork**

Working co-operatively and making our work environment fun and enjoyable. We work with one another and our stakeholders with enthusiasm and appreciation.

- **Good Governance**

The Department encourages the public trust and participation that enables services to improve. The Department will strive to adhere to the six core principles of good governance i.e.:

- Focusing on the Departments purpose and on outcomes for citizen and service users.
- Promoting effectively in clearly defined functions and roles.
- Promoting values for the whole department and demonstrating the values of good governance through behaviour.
- Taking informed, transparent decisions and managing risk.
- Developing the capacity and capability to be effective.
- Engaging stakeholders and making accountability real.

- **Honesty / Integrity**

The Department will seek greater understanding of the truth in every situation and act with integrity at all times, ensuring that we remain corruption free.

Focusing on showing respect, honesty, practising positive values. We will aim at being reliable and trustworthy at all times, and doing what we say we will.

## B.4 Situational Analysis

### B.4.1 External Environment Analysis

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

#### B.4.1.1 Political environment

Political stability and policy certainty are a pre-requisite for any country's economic growth. The national general elections took place in May 2019, to elect a National Assembly and provincial legislatures. From the beginning of the 6<sup>th</sup> term, government has initiated a process that seeks to ignite economic growth and reduce the high levels of unemployment especially for the youth and vulnerable groups. To ensure continuity and stability, the Department of Transport retained its political head from the previous term, Mr Weziwe Tikana-Gxothiwe, whose sole mandate is to ensure provision of a safe, accessible and affordable transport system in the Eastern Cape province.

#### B.4.1.2 Economic environment

The President of the Republic of South Africa, Mr Cyril Ramaphosa, has been investing in significant policy improvements to restore macroeconomic stability in the country. The government key priorities are tailored around reducing unemployment and avoiding downgrades by credit-rating agencies. South Africa still faces rising public debt, inefficient state-owned enterprises, and spending pressures, which have reduced the country's global competitiveness. Still, South Africa has a highly developed economy and advanced economic infrastructure, making the country the leading African economy and home to 75% of the largest African companies.

#### B.4.1.3 Social Environment

The country has been inundated by the increasing rate of service delivery protests caused mainly by the demand of services. These service delivery protests have impacted negatively on the mobility of people and contributed in the deterioration of social infrastructure through the burning and vandalising infrastructure.

### A forgiving road infrastructure

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the apartheid homeland legacy and inadequate funding. Only 14% of provincial roads (excluding minor roads) are surfaced compared to the average of 26% for the entire country. This amounts to a backlog of over 3,000 km of provincial surfaced roads in order to bring the Eastern Cape into alignment with the average of the other Provinces. The case for the backlog



of surfaced roads can be further substantiated when consideration is given to the high traffic volumes on gravel roads.

Similarly, the Eastern Cape has a backlog of several hundred major culverts and bridges to replace severely undersized and dangerous drifts, low-level causeways and undersized culverts and bridges. Approx. 9,000 km of provincial gravel roads with poor drainage, often as a result of the road having been worn down to below natural ground level and thus requiring extensive rehabilitation or reconstruction as a gravel road.

This translates to an estimated 10 610.3km of capital backlog for predominantly upgrading of the unsurfaced road network and also including the other listed activities. This would require a systematic prioritisation of upgrading projects, but with an annual Equitable Share allocation of only around R700 million, this backlog will never be addressed at current funding levels. This is especially the case considering that the network continues to deteriorate due to inadequate funding levels for the required maintenance activities.

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

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

Table 1: Gravel roads vehicles per day

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

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

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

This translates to an estimated 10 610.3km of capital backlog for predominantly upgrading of the unsurfaced road network and also including the other listed activities. This would require a systematic prioritisation of upgrading projects, but with an annual Equitable Share allocation of only around R700 million, this backlog will never be addressed at current funding levels. This is especially the case considering that the network continues to deteriorate due to inadequate funding levels for the required maintenance activities. Scheme

The condition of the Provincial road network is as follows:

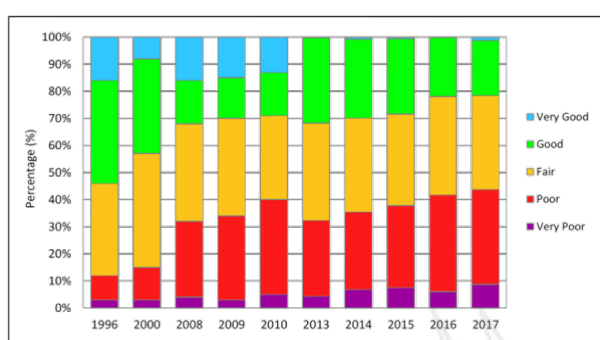


Figure 1: Visual Condition of Paved Roads

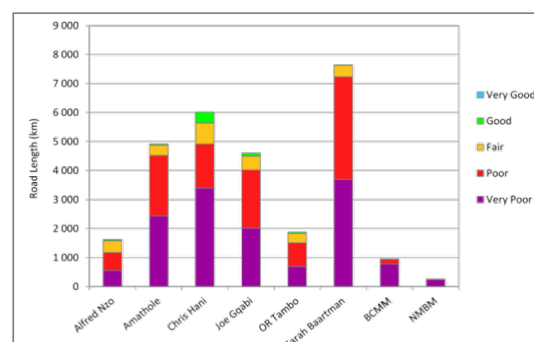


Figure 2: Visual Condition of Unpaved Roads

Source: Visual Condition Assessments – Road Asset Management System

Based on Figure 1, 43.7% (1660.54km) of the Paved Roads are in a Poor to Very Poor condition, and based on Figure 2, 88.2% (24 578.48km) of Unpaved Roads are in a Poor to Very Poor condition.

The Department has taken the decision to develop a Provincial Roads Master Plan which seeks to provide direction on how to address the backlog and also define a more systematic approach in infrastructure investment.

In support of addressing the backlog, the Department has taken the decision to implement three strategic projects over the next five years:

- T125 N2 to Siphethu Hospital
- Willowvale to Dwesa Nature Reserve
- St Barnabas Hospital to Hluleka Nature Reserve Road

The Department is also looking at strengthening efficiencies around the maintenance strategy to ensure optimal use of the budget allocation to ensure safe and accessible roads in the Province.

## A reliable public transport

Provision of an affordable, safe and reliable public transport is a constitutional obligation of the state. According to Statistics South Africa (2017), the proportion of households that own a vehicle in South Africa is only 29.8%, resulting in the majority of the population being dependent on public passenger transport. Between 70% and 80% of the South African population is dependent on public passenger transport for its mobility. As a result, public transport plays a crucial role in providing meaningful mobility for the majority of the population in order to achieve inclusive economic participation.

In the Eastern Cape, the road based public passenger transport is the most dominant type followed by rail based passenger transport. Figure 1 below reflects the types of public passenger transport services provided in the Eastern Cape Province.

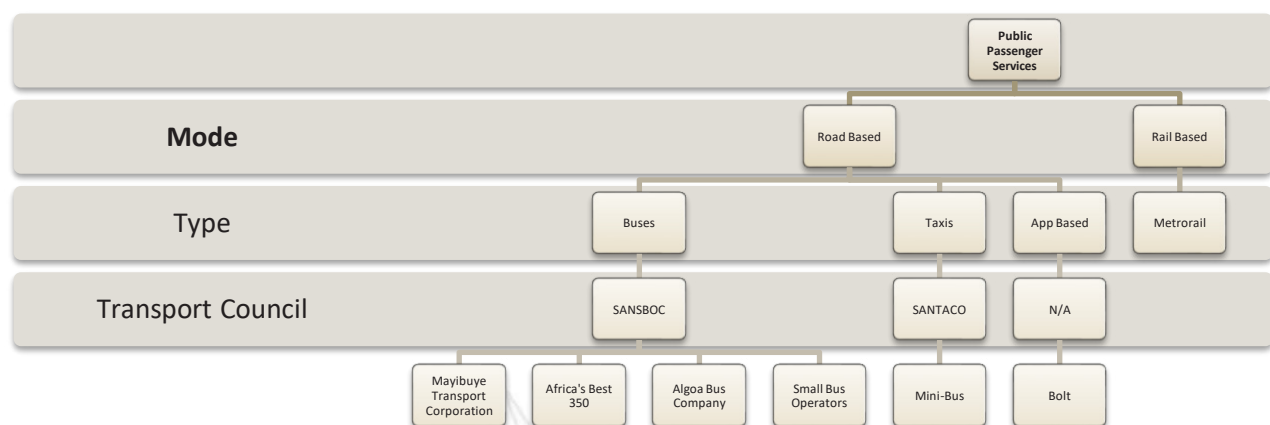


Figure 3: Dominant Public Passenger Transport in Eastern Cape

Approximately **160 000** inter-town and long distance road based public transport passenger trips are made per day in the Eastern Cape. This figure excludes local public transport services. Of the road based public transport passenger trips, approximately **75%** are made using minibus taxi and **25%** using bus services. There are a high number of minibus taxi trips undertaken in the two metropolitan municipalities viz. Nelson Mandela Bay and Buffalo City. These metropolitan routes are considered to be local commuter services.

Approximately **25%** of road based public transport inter-town and long distance trips are made by bus in the Eastern Cape. There are three bus services that receive an operating subsidy, namely Algoa Bus Company (in the NMBM area), Mayibuye Transport Corporation and AB350. In addition to these subsidised services there are long distance bus services operated by various national bus operators.

Mayibuye Transport Corporation (MTC) is a parastatal corporation of the Eastern Cape Provincial Government and its sole shareholder being the provincial government. MTC transports approximately **9 000** passengers per day, which is

about **5.5%** of all inter-town public transport trips undertaken daily in the Eastern Cape.

AB350 (Pty) Ltd transports approximately **22 000** passengers per day, which equates to approximately **13.5%** of all inter-settlement public transport trips undertaken daily in the Eastern Cape. Algoa Bus Company (ABC) transports about **65 000** passengers per day under contract to the Provincial Department of Transport. The NMB Municipality has planned a new Integrated Public Transport System (IPTS) involving negotiated contracts with taxi co-operatives and ABC. Passenger rail usage therefore constitutes less than **1%** of daily public transport passenger movements in the Eastern Cape.

Access to transport remains a critical problem for many learners in the Eastern Cape. The Department, has in responding to section 29 (1)(a) of the Constitution which states, "everyone has the right to basic education, and to further education, which the state, through reasonable measures, must make, progressively available and accessible," taken reasonable measures and has made provision for such access.

The Department has in an attempt to bridge the gap of accessibility and mobility developed the Eastern Cape Provincial Learner Transport Policy, and it was adopted in November 2016. The policy serves as a monitoring tool for the implementation of learner transport; it serves as a regulator for the learners and service providers code of conduct and also serves to set out the roles and responsibilities of the Department and the Department of Basic Education.

The policy makes provision for learners who travel a distance of more than 5 kilometres to the nearest public school and gives priority to learners living with disabilities, depending on the nature of the disability, and learners who walk past hazardous and dangerous areas. For the latter, consideration is also given to those learners who may also be travelling less than the 5 kilometre distance. The current demand for learner transportation is for 111 127, however only 83 000 learners benefited from this service as at January 2020.



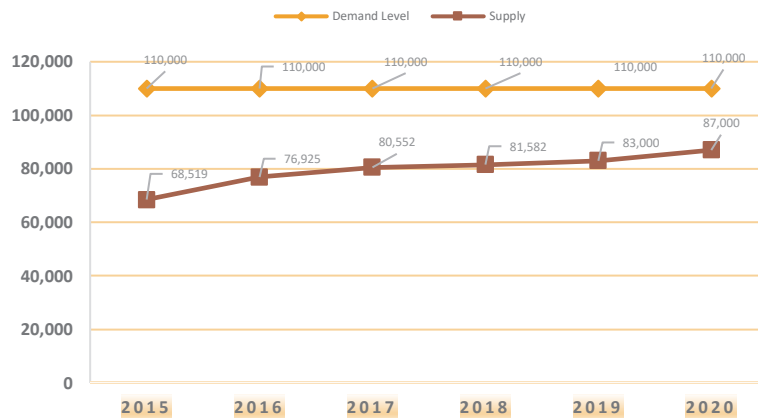


Figure 4: Learner Transport Demand and Supply

Looking at the figure above, it is evident the implementation of this policy was met with a number of challenges but of great concern and for the department has been the absence of enough resources to implement the policy which the Department has taken it upon its strides to ensure effective monitoring is in place. Defective communication and coordination between the two departments has also posed a serious implementation challenge and an enquiry into the perception of the programme beneficiaries will assist in ensuring that this gap is closed.

### A safer transport system

One of the most pressing issues facing modern society today, both globally and particularly within the South African context is road safety. In terms of the National Development Plan, government is expected to reduce injury, accidents and violence by half from 2010 levels. In response to this call, a National Road Safety Strategy was developed to attain a reduction in the number of fatal crashes and serious injuries for all road users by promoting responsible and safe road user behaviour, providing safe and forgiving road infrastructure, ensuring safer vehicles on South African roads and delivering quality road safety management.

During the 2019/20 festive season, the Eastern Cape province recorded a 7% decline in road fatalities from the previous period which shows a positive trajectory towards achieving the NDP target. Various interventions have been introduced in the Province which seek to continue reducing road fatalities such as roadside checkpoints. The Department has adopted a zero tolerance approach to fraud and corruption, drunken driving and speeding.

### Promoting a functional and mobile public service

Government Fleet Management Services (GFMS) is mandated to provide fleet management services to all provincial departments, including provincial legislature. The core functions within GFMS are Asset Management and Fund Management. Government Fleet is currently leasing 3155 vehicles to the provincial

government departments. GFMS also provides managed maintenance of seven hundred and ninety four (794 of 3155) on behalf of client departments.

As vehicles are critical in the day-to-day functioning of Provincial Government and making it possible for the public to access service delivery within urban and distant rural areas.

Government Fleet Management Services has three satellite offices shared with Department of Transport within the districts namely; Alfred Nzo (Mount Ayliff), Chris Hani (Queenstown), Joe Gqabi (Aliwal North). In addition to this, three depots have been identified within the greater districts Oliver. R. Tambo (Mthatha), Amathole (East London), and Sarah Baartman (Port Elizabeth) to improve on operational efficiencies.

#### B.4.1.4 Technological

The advent of the 4th Industrial Revolution is presenting great possibilities for the Transport Sector, especially towards responding to economic transformation and job creation. In order for the 4th Industrial Revolution to be harnessed in the Transport Sector, the technical innovation behind it is based on the infrastructure which needs to be upskilled and further create opportunities it will have to start with infrastructure development. The Department will consider investing in technologies such as the Average Speed Over Distance in addressing the need to reduce road crash fatalities on our Key National and Provincial roads. This will be done in partnership with the South African National Roads Agency (SANRAL) and the Western Cape provincial government. This will be piloted in long distance public transport routes which traverse the Eastern Cape through to the Western Cape.

The National Transport Master Plan (NATMAP 2050) envisions a futuristic transport system anchored on fast trains and other innovations. It is, however, unknown to what extent disruptive transport technologies may impact the country's future transport infrastructure and systems. These futuristic transport systems also include:

- Autonomous helicopters
- Elevated cycle paths -Technological advances in transportation cannot be limited to the modes of transport themselves, but also includes the surfaces they travel on.
- Flying Taxis
- Hyperloop
- Smart roads - Over a million people a year are killed in road traffic accidents, with tens of millions more injured. The emergence of smart roads connected to the internet of things (IoT) can significantly help to reduce road deaths, as IoT-enabled road sensors can instantly communicate with smart cars about

the best ways to avoid hazards or adverse road conditions. The majority of vehicles on the road could be self-driving by 2050, according to enthusiasts for electric and autonomous cars.

- Super-trains - Implementing magnetic levitation (maglev) technology into transport networks across the world may sound like a futuristic idea, yet trains running on maglev systems have been in operation since 1984. A 2015 Japanese maglev train reached speeds of just over 600km/h, but researchers at China's Southwest Jiaotong University are testing an ultra-fast bullet train prototype, based on maglev technology, that could potentially reach speeds of up to 1,000km/h.

The Department of Transport with support from academics and other transport specialists will conduct various studies on how a rural province such as the Eastern Cape can exploit the opportunities presented by these disruptive technologies and also bring about transport justice.

#### **B.4.1.5 Environmental**

With the growing climate change, green transportation has become an increasingly important element in the transport sector. South Africa is committed to providing a world class transport system that reduces both the cost of transport and the quantity of Greenhouse Gases (GHG), as well as other pollutants that are emitted by the sector. Emissions from the transport sector account for 10.8% of the country's total greenhouse gas emissions, with road transport being responsible for 91.2% of these GHG emissions (DEA, 2010). Should these trends continue in the absence of policies and measures, the transport sector is projected to emit a total of 136 Gg CO<sub>2</sub> eq by the year 2050 (DEA/GIZ: Mitigation Report, 2007).

The Department of Transport is therefore committed to making a significant impact in reducing GHG emissions and contributing to the reduction of South Africa's total GHG emissions by committing to a 5% reduction of emission in the transport sector by 2050.

With recent transport technologies evolving at such a rapid pace, the future modes of transport can be defined as those transport inventions that will be developed in the future or are currently under development such as these found below:

Types of future modes of transport	
Air Propelled Trains	Hyper-Loop
Space Elevator	The Jet-Pack
Dual Mode Transportation Systems	The Launch Loop
Spacecraft Propulsion or Space Transport	The Personal Air Vehicle
Flying Cars/Drones	Personal Rapid Transit
Walking Robots	Passenger Autonomous Vehicles

Figure 5: Future Transport Modes (Source: Green Transport Strategy, DOT)

These kinds of “newer” modes being introduced in the transport sector, will require operational regulations, as they will also need to be mandated to use clean, green, and safe energy sources; as alternatives to nuclear power. Self-driving cars could represent the next development and could well be the most disruptive innovation the transport sector has ever seen. Radical changes to transport services such as mobile application services like Uber and Ride-Share, indicate that the future spectrum of the transport sector will be extremely different from what it is today. It is vital that transport regulations be revised to accommodate technological innovations.

The province has already taken one giant leap towards achieving this with the Kouga Municipality having constructed South Africa's first plastic road which contributes to greener transportation infrastructure and thus reducing pollution. This project used recycled plastic material creating a sustainable road that will last longer.



## B.4.2 Internal Environment Analysis

The organisational structure (organogram) under implementation in the department was approved in 2006 and amended in 2011 to extricate the roads function which was transferred to the Department of Public Works in 2010. On the 1st of April 2018 the Roads function returned to the Department of Transport as per Provincial Executive Council decision and Presidential Proclamation.

This decision triggered the development and approval of an appropriate strategic plan and service delivery model. These (SP and SDM) were approved by the Executing Authority, which triggered the design of a new organisational structure to be approved in 2020.

Below is the proposed macro structure.

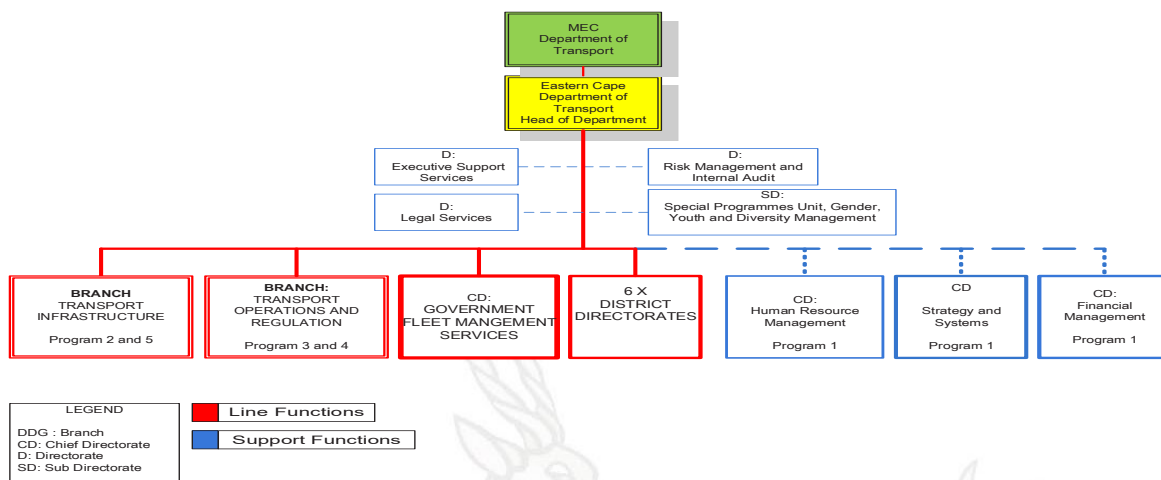


Figure 6: Proposed Organizational Structure (as at Jan 2020)

This organizational structure configuration infuses DPSA's administration (program 1) functional structure. The National Treasury's approved budget program structure and the proposed generic functional structure for provincial departments of transport by the National Department of Transport. It also places service delivery points (districts) in the line function and causes them to report to the Head of Department to ascertain implementation effectiveness. The line function or core business dominates the department, in the numbers of personnel and high authority positions. The ratio of line (Core) personnel to support personnel is 3:1. Therefore compensation of employees funding is highly concentrated in the delivery of transport services.

The as-is organizational structure configuration is similar to the above, with two exceptions which are:

- A branch leading all support functions and

- b) Service delivery points (districts) reporting under the support function. The current human resources ratio of core to support is 3:1

To ensure that the Department has the necessary capacity to execute its mandated responsibilities, bursary and training programmes are offered to develop in-house capacity with the specific focus in Mechanical and Civil Engineering, Transport Economists and Information Technology. Transport Infrastructure will make vigorous changes in terms of transport planning and resourcing thereof through the Project Management Office. The department will address Local Economic Development and Transformation, SMME development and the 50/50 service delivery approach by further strengthening of the in-house construction teams through capitalisation of in-house yellow fleet and recruitment of technical personnel. A Provincial Traffic College will be established during this term to beef up the traffic law enforcement component and increase visibility on our roads. In partnership with the Road Traffic Management Corporation, the Department will implement the 365-day 24/7 traffic law enforcement service in strategic areas of the Province.

The department will during this term also upgrade its Information and Communications Technology (ICT) infrastructure in order to improve efficiencies and to prepare the department for integrated systems. With regards to the financial viability of the GFMS, there are continuing engagements taking place between GFMS and Provincial Treasury in order for them to better understand its business model.

Further, the prevailing economic challenges has an on-going impact on financial markets which in turn adversely affects the budget with increased operational costs. This requires that the entity finds ways to be more efficient and innovative in delivery its mandate.

## PART C: MEASURING OUR PERFORMANCE

### C.1 Institutional Performance Information

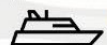
#### C.1.1 Measuring the Impact

Impact Statement	A Safe and Reliable Transport System
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#### C.1.2 Measuring Outcomes

MTSF Priority		Priority 1: Economic Transformation and Job Creation			
Outcome	Outcome Indicator	Baseline	Five Year Target	Alignment to other Priorities	
				MTSF Priority	Transport Sector Priority
Improved public transport system	Number of subsidized routes.	2 020	2 236	<b>Priority 4:</b> Spatial development, human settlements and local government	<b>Priority 1:</b> & Public transport that enables social emancipation and an economy that works
Improved transport infrastructure	Number of kilometres of gravel roads upgraded to surface standard.	163	260	<b>Priority 1:</b> Economic Transformation	<b>Priority 2:</b> An enabling infrastructure network  <b>Priority 3:</b> Infrastructure build that stimulates economic

MTSF Priority			Priority 1: Economic Transformation and Job Creation			
Outcome	Outcome Indicator	Baseline	Five Year Target	Alignment to other Priorities		
				MTSF Priority	PDP Goal	Sector Priority
	Number of kilometres of gravel roads maintained.	40 600	40 600	and Job Creation		growth and job creation
<b>Reduced road fatalities</b>	Number of road fatalities reported	242 fatalities	200 fatalities	<b>Priority 5:</b> Social Cohesion and Safe Communities	<b>Goal 2:</b> An enabling infrastructure network	<b>Priority 1:</b> Safety as an enabler of service delivery
<b>Improved public private sector participation</b>	Number of jobs created	50 900	22 000	<b>Priority 1:</b> Economic Transformation and Job Creation	<b>Goal 1:</b> Innovative inclusive growing economy	<b>Priority 5:</b> Accelerating transformation towards greater economic transformation
<b>An effective and efficient public administration</b>	Department obtains a clean audit outcome.	Qualified audit opinion.	Clean Audit outcome	<b>Priority 6:</b> A capable, ethical and developmental state	<b>Goal 6:</b> Capable democratic institutions	





### C.1.3 Explanation of Planned Performance over the Five-Year Planning Period

#### Outcome 1: Improved public transport system

Public transport is vital for residence of the Province. Currently, a high proposition of the populace is unable to afford private transport and the long travel distances between settlements and towns to essential services makes the use of non-motorized transport impractical. Improved public transport is therefore necessary to allow residents of this Province to access essential services such as clinics and hospital, schools, shopping facilities etc. a prerequisite to this, would be transformation of the industry. The goals for the transformation and improving public transport industry should be founded on the improvement of the quality of public transport services provided to the communities. Existing unscheduled services currently provided by individual operators, sometimes with below standard vehicles, must be transformed into scheduled services with an improved quality of service and safety standards.

#### Outcome 2: Improved transport infrastructure

The lack of a safe transport infrastructure can be a constraining factor on development. The lack of transportation infrastructures and regulatory impediments are jointly impacting economic development by conferring higher transport costs, but also delays rendering supply chain management unreliable. A poor transport service level negatively affects the competitiveness of regions and their economic activities and thus have a negative impact on the regional added value, economic opportunities, and employment.

#### Outcome 3: Reduced road fatalities

Road crashes have been identified both globally and domestically as a socio-economic challenge. It is estimated that nationally 16 000 people die annually due to road crashes and thousands suffer varying degrees of injuries as a result thereof. This has dire consequences on society as it results in an increased burden on the social security and welfare system of a country, with an ever-increasing loss of skills and rising costs to the economy.

Any initiatives, in this regard, will therefore, form part of government's efforts to ensuring a safer, better and secured life for all. With over two thirds of road crashes preceded by a violation of traffic laws, emphasis will also be in intensifying law enforcement and strengthening the arm of the law.

#### Outcome 4: Improved public private sector partnerships

In the Province, there is a recorded fewer number of contractors in the grades 7–9. In addition, there is generally a lack of technical capacity in public bodies to implement portfolio of their projects and programme. This endeavour, therefore, is aimed at building capacity amongst emerging contractors to execute the increasing amount of labour intensive work. Eventually, a larger pool of contractors for the delivery of State's programmes and projects should be created over the term.

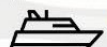
#### Outcome 5: An effective and efficient public administration

The Eastern Cape Department of Transport desires to achieve high levels of effectiveness towards achieving the outcomes (outcome 1 to 4) that the department intends to produce. To achieve this outcome the Department will look at six areas that are necessary to create a healthy and high-performance environment. The Auditor General during its annual audits reports on the economic, efficient and effective utilisation of scarce resources as well as the effect on policy implementation. The results of the audit will determine the effectiveness of the Department towards achieving the desired outcomes that will impact on people's lives.



## C.2 Key Risks

Outcome	Key Risks	Risk Mitigation
<b>Improved public transport system</b>	Inability to provide and improve the transport system to ensure that it is properly regulated, universally accessible, affordable, reliable and safe.	Provincial Ocean Economy Strategy Establish Provincial rail committee
	Commodity price increases	Consider broadening the subsidy to accommodate the community. Research and development studies to regulate the public transport prices.
<b>Improved transport infrastructure</b>	Inability to provide and improve on the quality of the Provincial Transport Infrastructure network to ensure that: <ul style="list-style-type: none"> <li>- the extent and condition of the provincial roads are adequately assessed;</li> <li>- the Roads Infrastructure Network has been adequately classified;</li> <li>- the upgrading of provincial paved and unpaved roads has been improved, capacitated, maintained, safe and functional; and</li> <li>- any transport related facilities have been adequately constructed</li> </ul>	To continue attending and engaging to National DoT for increased PRMG budget to increase the number of re-gravelling projects.
	Inability to provide adequate security measures for the safeguarding of assets	To prioritise asset purchases
<b>Reduced road fatalities</b>	Lack of efficient and effective law enforcement operations to reduce road fatalities and improve on road infrastructure safety.	Strengthen the Integrated Transport Plan to ensure effective planning and Institutional arrangements Engagement with local municipalities



Outcome	Key Risks	Risk Mitigation
<b>Improved public private sector participation</b>	Inability to venture and participate with the private and public sector.	1. Identify Key Stakeholders 2. Engagement with Key Stakeholders 3. Signing of SLA 4. Feedback mechanism Facilitate upgrading for accredited status through training
	SMME's are non-compliant and non-accredited	Conduct an organizational functionality assessment with strategy unit
<b>An effective and efficient public administration</b>	Inability to provide an efficient and effective public administration to ensure that:	Implementation and effective monitoring of consequence management including supervision of staff in line with the departmental policies and procedures
	- the workforce is skilled, capable and professional in performing, administrative duties - the management of resources is efficient and effective; - service delivery has been adequately implemented and monitored; and - an efficient and effective co-ordination of intra and intergovernmental relations	Integrated planning.
	Loss of existing and prospective clients	Conduct comprehensive needs analysis Educate and advise clients on fleet management

**C.3 Public Entities**

Name of Public Entity	Mandate	Outcomes	Current Annual Budget
<b>Mayibuye Corporation</b>	Ciskeian Corporations Act (Act 18 of 1981)	Provision of affordable bus passenger service.	R 130m



## PART D : TECHNICAL INDICATOR DESCRIPTIONS

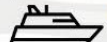
Indicator Title	Number of subsidized routes
<b>Definition</b>	Approved subsidized routes serviced as per the contract in line with PTOG
<b>Source of data</b>	Contracts between operators and departs payment certificates.
<b>Method of Calculation / Assessment</b>	Simple Count
<b>Assumptions</b>	Adequate funding is made available for Subsidized routes.
<b>Disaggregation of Beneficiaries</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation</b>	Province
<b>Desired performance</b>	Accessibility and mobility through a safe transport system
<b>Indicator Responsibility</b>	Transport Operations

Indicator Title	Number of kilometres of gravel roads upgraded to surfaced roads
<b>Definition</b>	Total number of kilometres of roads upgraded from a gravel to a surface road to improve capacity, functionality, and safety and reduce long term maintenance costs on gravel roads.
<b>Source of data</b>	Primary signed certificates of practical completion including details of the works, and or Secondary signed progress reports, payment certificates.
<b>Method of Calculation / Assessment</b>	Simple count of kilometres along all provincial proclaimed gravel roads upgraded
<b>Assumptions</b>	Adequate funding is made available for Transport Infrastructure
<b>Disaggregation of Beneficiaries</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation</b>	Districts
<b>Desired performance</b>	To improve capacity, functionality, and safety and reduce long term maintenance costs on gravel roads.
<b>Indicator Responsibility</b>	Transport Infrastructure

Indicator Title	Number of Road fatalities reported
<b>Definition</b>	The number of any reported persons killed immediately or dying within 30 days as a result of road injury accidents that have occurred.
<b>Source of data</b>	Statistics on Road Crashes Reports (RTMC)
<b>Method of Calculation / Assessment</b>	Simple addition
<b>Assumptions</b>	Adequate funding is made available for data collection
<b>Disaggregation of Beneficiaries</b>	Target for Women: N/A Target for Youth: N/A Target for People with Disabilities: N/A
<b>Spatial Transformation</b>	Province
<b>Desired performance</b>	To ensure a safe transport system for all road users
<b>Indicator Responsibility</b>	Transport Regulation

Indicator Title	Number of Jobs Created
<b>Definition</b>	To innovate for the creation of work opportunities in the Transport sector based on reported EPWP aligned principles, by optimally exploiting the competitive advantage of the increasing employment particularly youth and reducing inequality of income & wealth.
<b>Source of data</b>	National Department of Public Works Report submitted to provinces, EPWP Annexures (from the EPWP - RS) project files
<b>Method of Calculation / Assessment</b>	Simple Addition to Women, youth and people with disability employed and contractor development
<b>Assumptions</b>	Adequate funding is made available for the creation of jobs and the cooperation of targeted market.
<b>Disaggregation of Beneficiaries</b>	Target for Women: 28 592 Target for Youth: 26 209 Target for People with Disabilities: 953
<b>Spatial Transformation</b>	Province
<b>Desired performance</b>	Providing poverty and income relief through temporary work for the unemployed.

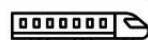
<b>Indicator Responsibility</b>	Community Based Programme
<b>Indicator Title</b>	<b>Organization receives and sustains a clean audit outcome.</b>
<b>Definition</b>	A good public administration that enables a capable, ethical and developmental state in utilizing human, financial and other resources.
<b>Source of data</b>	Audit Report
<b>Method of Calculation / Assessment</b>	Observation, Inspection or examination of evidence (The Ratio of outputs to Inputs)
<b>Assumptions</b>	Adequate funding is made available for Audit to be conducted
<b>Disaggregation of Beneficiaries</b>	Not Applicable
<b>Spatial Transformation</b>	Head Office
<b>Desired performance</b>	High
<b>Indicator Responsibility</b>	Administration



## ANNEXURES TO THE STRATEGIC PLAN

## District Delivery Model

Areas of intervention	Project Description	Five-year planning period			Project Leader	Social Partners
		Budget Allocation	District Municipality	Location: GPS Coordinates		
Roads	T125 Phase 4 N2 to Siphethu Hospital	85 000	Ntabankulu	Various	Programme Manager	
	Mthatha Airport Upgrade & Fire Simulator	9 000	OR Tambo	Various	Programme Manager	
	Mthatha Airport Maintenance	1 930	King Sabata Dalindyebo	Various	Programme Manager	
	T125 Phase 4 N2 to Siphethu Hospital	85 000	Ntabankulu	Various	Programme Manager	
	Wild Coast Meander: Madwaleni Hospital Road (Ph 2) In-house	18 189	Mbhashe	Various	Programme Manager	
	Centane to Kei Mouth and Qholorha (ph4)	44 000	Mnquma	Various	Programme Manager	
	Centane to Kei Mouth and Qholorha (ph3)	3 000	Mnquma	Various	Programme Manager	
	Divisional Road 08041: Cofimvaba to Asketon	55 430	Intsika Yethu	Various	Programme Manager	
	Wild Coast Meander Coffee Bay to Zithulele (Ph 1)	30 000	King Sabata Dalindyebo	Various	Programme Manager	
	R61: Mzamba to magusheni P3 & 4	57 077	Mbizana	Various	Programme Manager	
	Reseal of DR08004 Flagstaff to Magusheni	40 700	Mbizana	Various	Programme Manager	
	Reseal of DR08048 Butterworth to Centane	60 741	Mnquma	Various	Programme Manager	
	Reseal of Provincial Road DR08012 from Matatiele to Maluti	74 300	Matatiele	Various	Programme Manager	
	Hluleka Nature Reserve Road	96 231	Nyadeni	Various	Programme Manager	
	R72 to Hamburg	30 000	Ngqushwa	Various	Programme Manager	





Areas of intervention	Project Description	Five-year planning period			Project Leader	Social Partners
		Budget Allocation	District Municipality	Location: GPS Coordinates		
Law Enforcement Facilities	DR08606 Mlamli Hospital	48 093	Senqu	Various	Programme Manager	
	Willowvale to Dwesa Nature Reserve via Msengeni Ph 2 of 3	105 000	Mbhashe	Various	Programme Manager	
	Canzibe Hospital Road	40 000	Nyandeni	Various	Programme Manager	
	Clarbury Road Ph.1 & Ph.(N2 to R61) II & Mjanyana Road	20 000	King Sabata Dalindyebo	Various	Programme Manager	
	Traffic Control Centre [including a weigh-bridge] - Middleburg	30 000	Chris Hani	Various	Programme Manager	
Public Transport Facilities	Lusikisiki Traffic Station	1 000	King Sabata Dalindyebo	Various	Programme Manager	
	Mthatha Traffic Station	3 000	King Sabata Dalindyebo	Various	Programme Manager	
	Phakade Traffic Station	701	Umzimvubu	Various	Programme Manager	
Public Transport Facilities	Mthatha Airport Upgrade & Fire Simulator	9 000	OR Tambo	Various	Programme Manager	
	Mthatha Airport Maintenance	1 930	King Sabata Dalindyebo	Various	Programme Manager	