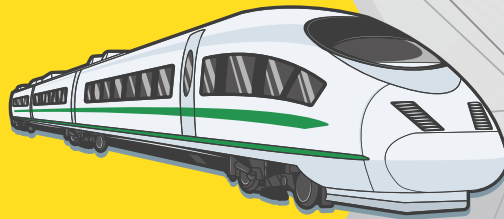
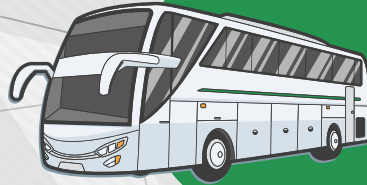
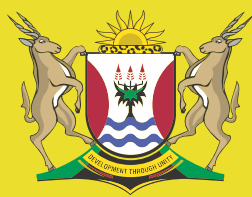




Province of the
EASTERN CAPE
TRANSPORT



Annual
PERFORMANCE PLAN
2023-2026



Province of the
EASTERN CAPE
TRANSPORT

Annual
PERFORMANCE PLAN
2023-2026

Executive Authority Statement



MEC XOLILE NQATHA
TRANSPORT, SAFETY AND LIAISON

The provincial government is hard at work to tackle the challenge of delivering services to a province ranked the lowest of South Africa's nine provinces on social, economic and development indices. The department is charged with the responsibility to contribute to the alleviation of the country's elusive challenges of poverty, inequality, and unemployment. As the Department of Transport, we remain committed to our mandate for enabling a Public Transport System that supports social emancipation. Our medium-term goals to deliver **A Safe and Reliable Transport System** remains an ideal towards applying state resources for alleviating this triple challenge.

The Department of Transport will take stock from its mid-term progress, and strive for alignment of its plans in order to build the momentum towards achievement of the following strategic focus areas:

Sound risk management and ethical leadership intended to legitimize the organization and ensure that we strengthen good governance as the driver of optimal performance;

Improved financial stewardship by strengthening the control environment of the department and assuring that public power entrusted upon the department through financing is dispensed appropriately;

Optimized investment through integrated planning and coordination through effective coordination of intergovernmental relations and leveraging public and private investment to benefit the provincial transport sector;

Embracing the digital transformation agenda by leveraging innovation around information and communications technology (ICT) systems to enhance service delivery and improve governance;

Human capital management and development to maximize employee retention and driving the agenda of a professional skills-base while harnessing sector knowledge management;

Regulating the transport System by striving for compliance to the rule of law, and driving the capacitation of the traffic safety fraternity

Mastering mobility and infrastructure development by preserving provincial assets, and ensuring their use for the benefit of the broader collective, and in order to sustain development gains over time



As I present to you the Eastern Cape Department of Transport plans for 2023/2024 fiscal year, we will aim to: -

- Ensuring access to social economic activities through upgrading, rehabilitation, and resealing of our provincial roads.
- Providing subsidised bus passenger services for people mainly in rural areas to have access to affordable public transport services.
- Provision of scholar transport services to deserving learners from Grade R to 12, who travel a distance of 5 km or more (single trip) to the near public school.
- Traffic Law enforcement in order to maximise traffic control and law enforcement.


We are extremely excited that the department together with its entities and partners have turned our province into a construction site with Small Micro Medium Enterprise and community members benefiting from these projects.

Noteworthy, is the continuous impact of Global warming and climate change on our efforts of upgrading and maintaining provincial roads. During the 2022/2023 Summer Season, our province was battered by heavy rains and downpours leaving a trail of massive destruction to our roads and bridges across the province. Chris Hani District municipality has been severely affected by the recent floods especially Sakhisizwe Local Municipality.

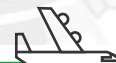
A number of roads and bridges have collapsed and washed away by the recent floods. This will further put strain on the depleted budget for the upcoming fiscal year. Our plans are designed to ensure that there is a deliberate effort to resuscitate our network and make it resilient to any other future impact from these incidents.

We will remain steadfast and deliberate in our intent of changing the audit outcomes of the department. We regard the current period as a transition towards the implementation of a new model for scholar transport provisioning and ensuring that no stone is left unturned in addressing the Auditor General concerns for the internal control weaknesses that have led to the qualified audit opinion.

I wish to thank all the stakeholders that continue to provide unwavering support to our department. As the provincial government we are making a clarion call to all our public servants to strictly adhere to government's renewal project that focuses among others on professionalization of public service, rule of law and due process. We are also calling upon them (Public Servants) to service our people with humility, respect, and diligence in line with Batho Pele principles. So, as we are entering the new Financial Year, let us roll up our sleeves and render services to the people of the Eastern Cape.



Mr Xolile E Nqatha
Member of the Executive Council



Accounting Officer Statement



HOD MZILINDILE MAFANI
DEPARTMENT OF TRANSPORT

The 2023-24 financial year is the mid mark in the implementation of the Strategic Term. The posture of the plans for this year seeks to amplify the institutional arrangements that we have put in place to ensure that the Department of Transport takes the lead role in the sector's transformation.

The department remains committed to the achievement of its strategic outcomes:

- Improved public transport system;
- Improved transport infrastructure;
- Reduced road fatalities;
- Improved public private sector participation;
- An effective and efficient public administration;

There is a newfound appreciation for the complexity of the transport management system. The duality in the synergies of providing integrated transport operations and infrastructure, and the objectives for maximizing the contribution of transport for economic and social development, demand for an organization that is innovative, agile and disciplined. The necessity of strengthened governance imperatives cannot be over emphasized and the reinforcement of our tolerance has indeed set the leadership tone towards this direction.

Good governance hinges on sound risk management practices, ethical leadership, and effective organizational performance. This should enable the department to remain legitimate, and resilient to a climate where unethical behavior and corruption have plagued government. It is common cause that we have had challenges in this area evidenced in the audit outcomes, and opinions from other assurance providers. Reconfiguration and creating synergies towards good governance will enable us to achieve the high-performance organization we envision. This focus will also streamline the business continuity imperatives of the department and ensure that the risk universe is well defined.

The department will in this year facilitate the ratification of the Eastern Cape Transport Masterplan, which will allow us to expand the planning horizons of the department from short-termism, and create a planning framework for the new term of government. This will



coincide with the implementation of the integrated organizational performance management plan of the department which will be put into action.

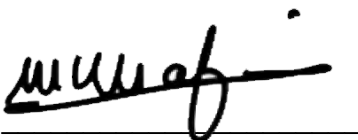
It is intended to catapult the performance of the department to new heights and enhance service delivery for the betterment of the people of the province. The speedy implementation of the departmental organizational structure to support these strategic governance imperatives and allow for the streamlining of reporting lines in order to achieve these associated strategies cannot be over-emphasized. The implementation of this structure will contribute to entrenching institutional capability for our prioritized areas of operations.

The department will facilitate the attainment of its expected gains from its service delivery model by creating vigorous engagements at a district level. We will leverage on the opportunities for integrating the implementation and monitoring capacity at both level of provincial and municipal government. We will support our District Management, who will be ambassadors of our mandate, driving robust Intergovernmental Relations and upholding our service charter commitments.

The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*, maximizing utilization of *Intelligent Transport Systems*, and *Load Controlling*. The service delivery improvement plan of the department will direct the outlook of the department towards the achievement of this imperative.

Our external environment comprises of vulnerable groups, particularly a growing number of skilled youths that do not find our developmental programmes attractive. We equally find ourselves operating in an economic climate with a complex stakeholder that implores for our resilience and patience. The conditions of service for the transport official cannot be downplayed. Talent management and employee wellness will be the centre of management's strategy.

I implore on the officials of the department to continue serving in diligence, and to not forget the values of the department towards an efficient, safe, sustainable, and accessible transport system.



Mr MC Mafani
Head of Department and Accounting Officer



OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by management of the Department of Transport under the guidance of MEC Xolile E Nqatha.
- Takes into account all relevant policies, legislation and other mandates for which the Department of Transport is responsible for.
- Accurately reflects the outcomes and outputs which the Department of Transport will endeavour to achieve over the period 2023/24- 2025/26.

Mr. L. Sisilana
**Programme Manager:
Administration**

SIGNATURE

20/03/2023

Date

Mr. Z.H. Ngovela
**Acting Programme Manager:
Transport Infrastructure**

SIGNATURE

20/03/2023

Date

Mr. B.S. Makambi
**Acting Programme Manager:
Transport Operations**

SIGNATURE

20/03/2023

Date

Mr. X.H. Jakuja
**Acting Programme Manager:
Transport Regulations**

SIGNATURE

20/03/2023

Date

Mr. A. Best
**Programme Manager: Community
Based Programme**

SIGNATURE

20/03/2023

Date

Mr. K. Gazi
Head of Entity: GFMS

SIGNATURE

20/03/2023

Date

Ms. S.L.C. Matross
Chief Financial Officer

SIGNATURE

22/03/2023

Date

Ms. N. Isaiah
Head official responsible for Planning

SIGNATURE

20/03/2023

Date

Mr. M.C. Mafani
Accounting Officer

SIGNATURE

23/03/2023

Date

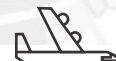
APPROVED BY:

SIGNATURE

23/03/2023

Date

MEC X.E. Nqatha
Executive Authority



LIST OF ABBREVIATIONS/ACROYNMS

Abbreviation	Description
AARTO	Administrative Adjudication of Road Infringement Offences
ABC	Algoa Bus Company
AB 350	Africa Best 350
AIDC	Automotive Industry Development Centre
APP	Annual Performance Plan
AMDP	Accelerated Management Development Programme
B-BBEE	Broad Based Black Economic Empowerment
CAA	Civil Aviation Authority
CBO	Community Based Organisation
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
DDG	Deputy Director General
DLTC	Driver's License Testing Centre
DOT	Department of Transport
DPW	Department of Public Works
DPWI	Department of Public Works and Infrastructure
DPSA	Department of Public Service Administration
ECRA	Eastern Cape Roads Act
EPWP	Expanded Public Works Programme
FTE's	Full Time Equivalents
GDP	Gross Domestic Product
GHG	Green House Gas
GFMS	Government Fleet Management Services
GHG	Greenhouse Gases
GWME	Government Wide Monitoring and Evaluation
HOD	Head of Department
HRM	Human Resource Management
ICT	Information and Communication Technology
IoT	Internet of Things
IPTS	Integrated Public Transport System
IYM	In-Year Monitoring
KSD	King Sabata Dalindyebo
LED	Local Economic Development
LTMS	Learners Transport Management System
MEC	Member of the Executive Council
MTC	Mayibuye Transport Corporation
MTBPS	Medium Term Budget Policy Statement
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
MOU	Memorandum of understanding
NaTIS	National Traffic Information System
NATMAP	National Transport Master Plan
NCDP	National Contractor Development Programme
NDP	National Development Plan
NDOT	National Department of Transport
NIP	National Infrastructure Plan
NGO	Non-profit Organisation
NLTA	National Land Transport Act
NLTSF	National Land Transport Strategic Framework
NMB	Nelson Mandela Bay
NMT	Non-Motorised Transport
NRTA	National Road Traffic Act
NYS	National Youth Service
PDP	Provincial Development Plan
PEC	Provincial Executive Committee
PESTE	Political Economic Social Technology and Environmental
PFMA	Public Finance Management Act
PPE	Personal Protective Clothing
PPP	Public Private Partnership
PILIR	Policy and Procedure on Incapacity, Leave ,Ill-health and Retirement
PMT	Performance Monitoring Tool
PLTF	Provincial Land Transportation Framework



Abbreviation	Description
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant
PTIP	Public Transport Integrated Plan
PTMA	Provincial Transport Master Plan
PWD	Persons with Disabilities
RA	Augment Reality
RAMS	Roads Asset Management System
RAMP	Road Infrastructure Asset Management Plan
RISFSA	Road Infrastructure Strategic Framework for South Africa
RMI	Retail Motor Industry
SACAA	South African Civil Aviation Act
SAPO	South African Post Office
SANRAL	South African National Roads Agency
SANTACO	South African National Taxi Council
SCM	Supply Chain Management
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMS	Senior Management Service
SMMES	Small, Medium and Micro Enterprises
SPCA	Society for the Prevention of Cruelty to Animals
TMH	Technical Methods for Highways
TRSA	Taxi Recapitalisation South Africa

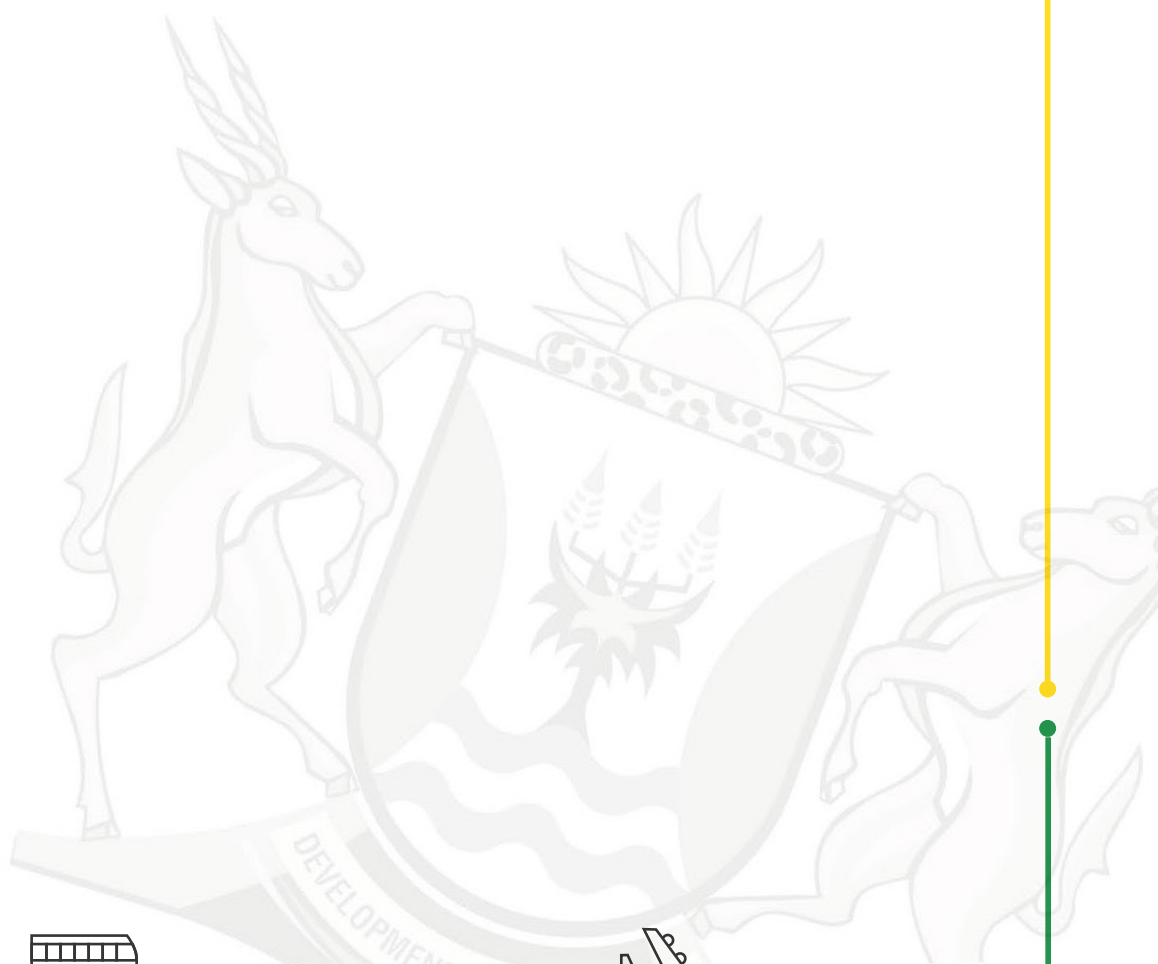
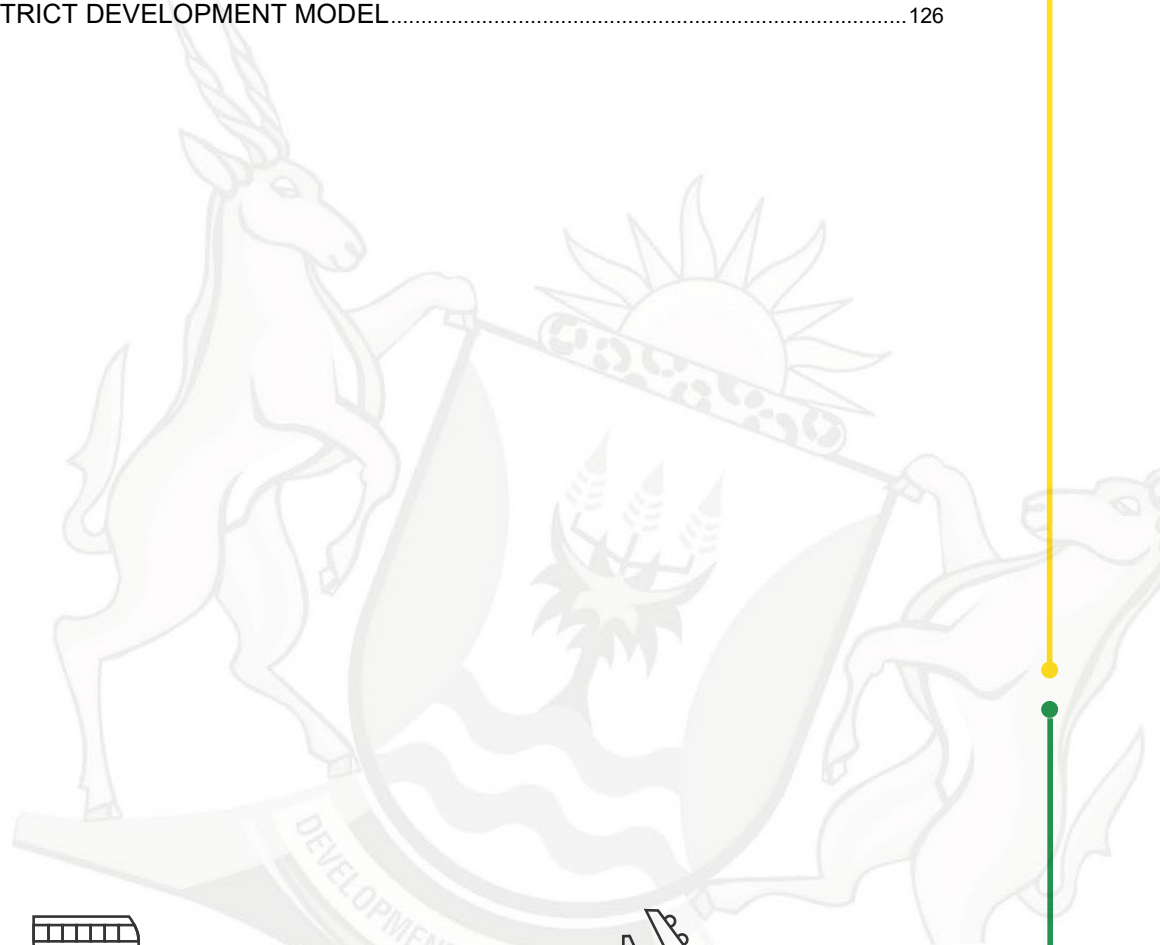


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PART A

Our Mandate

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.

Schedule 4: Part A – Provincial

- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

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 area

Schedule 5: Part A – Provincial

- Provincial Roads and Traffic

Schedule 5: Part B –Local Government

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



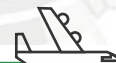
A.2 Legislative and policy mandate

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: 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. Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities.</p>	<p>TRANSPORT:</p> <ul style="list-style-type: none"> Road based transport operations, namely buses, minibus taxis, metered taxis, e-hailing services, tuk-tuks, etc. Public transport operator licensing and registration Transport law enforcement. Transport planning. Transport safety and security <p>AVIATION:</p> <ul style="list-style-type: none"> Airports. <p>MARITIME:</p> <ul style="list-style-type: none"> Harbours. Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. Water Space (Inland water Ways Strategy).
<p>Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence. Municipal roads, Traffic & 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"> 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. Bridges. Tunnels. Resting places. Stopping places. Weighbridges. Traffic Control Centres. Vehicle Licencing Centres. Facilities for use by buses and taxis. Parking areas and sites. Monitoring of Municipal Services pertaining to Municipal roads, Traffic & Parking, Street Lightning, Street Trading, Municipal Airports, and Municipal Public Transport.



A.2.2 Secondary Sources Informing Provincial Mandate

A.2.2.1 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.

A.2.2.2 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.

A.2.2.3 National Road Traffic Amendment Act 21 of 1999

The National Road Traffic Amendment Act 21 of 1999 intends:

- to amend the National Road Traffic Act, 1996, so as:
- to amend certain definitions and to insert others;
- to provide that certain functions may be performed by the Shareholders Committee or the chief executive officer of the Road Traffic Management Corporation;
- to make provision for the appointment of registering authorities and officers, the registration and grading of officers, the suspension and cancellation of the registration of officers and the powers and duties of officers;
- to provide that all motor vehicles must be registered and licensed;
- to provide that manufacturers of number plates must be registered;
- to make provision for the registration and grading of driving licence testing centres;
- to change the name of the national inspectorate of driving licence testing centres to the inspectorate of driving licence testing centres;
- to provide that a driving licence that has been included in an identity document lapses on a date fixed by the Minister of Transport;
- to provide for the registration and grading of instructors;
- to provide that a void driving licence must be submitted to the inspectorate of driving licence testing centres instead of to the MEC;
- to provide for the registration and grading of testing stations;
- to change the name of the national inspectorate of testing stations to the inspectorate of testing stations;
- to provide for a right of appeal to the Shareholders Committee, and to the chief executive officer, of the said Corporation;
- to empower local authorities to make by-laws;
- to repeal the whole of the National Road Safety Act, 1972; and
- to make provision for incidental matters.



A.2.2.4 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.

A.2.2.5 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:

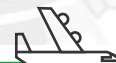
- Transport
- Nutrition
- Housing, water, electricity & sanitation
- Education and skills
- Safety and security
- Health care
- Employment
- Recreation and leisure
- Clean environment

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

A.2.2.6 National Infrastructure Plan 2050

The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP 2050 offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. Its purpose is to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations. The NIP2050 identifies the most critical actions needed for sustained improvement in public infrastructure delivery. The NIP 2050 will have impact in the short term, but with longer-term imperatives also in view.



A.2.2.7 The Revised 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).

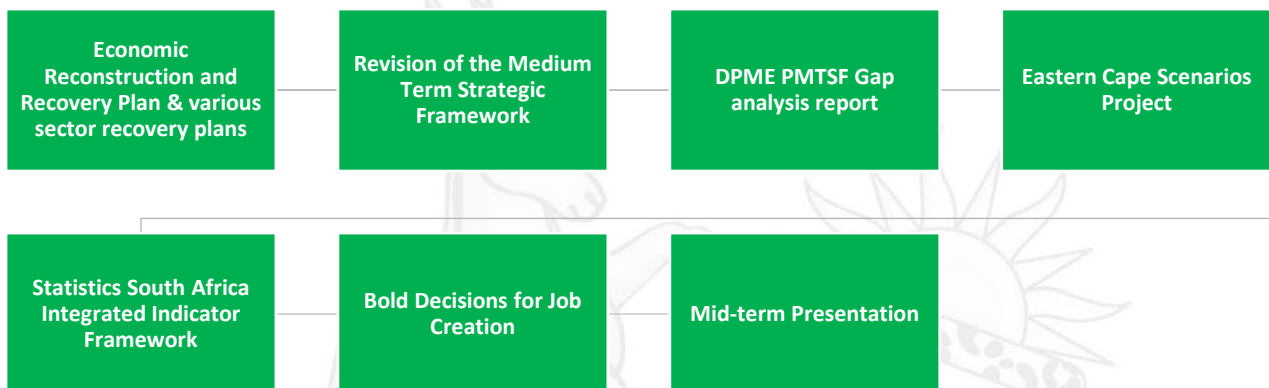
The MTSF is structured around 7 priorities:

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

Cross Cutting Focus: Women, Youth & Persons with Disabilities

A.2.2.8 Revised Provincial Medium Term Strategic Framework 2020-2025

In line with the National Development Plan (NDP), the Province established a vision of being entrepreneurial, connected, and a place where everyone can achieve their full potential. The Province adopted the PMTSF 2020-2025 to enact the long-term vision. The PMTSF 2020-2025 was adopted a few months before the world and the country faced an unprecedented pandemic, which disrupted the economy and resulted in devastating loss of life.



A.2.2.9 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

A.2.2.10 White Paper on National Transport Policy, 2021

The broad objectives of the Government's transport policy are:

- To support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders in key transport-related decision making;
- To enable customers requiring transport for people or goods to access the transport system in ways that best meet their chosen criteria;
- To improve the safety, security, reliability, quality and speed of transporting goods and people;
- To improve South Africa's competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to better meet the needs of different customer groups, both locally and globally;
- To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and
- To achieve the above objectives in a manner that is economically and environmentally sustainable, and minimises negative side effects.

A.2.2.11 National Land Transport Strategic Framework, 2007

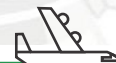
The National Land Transport Strategic Framework (NLTsf) is an overarching five-year plan with the purpose of guiding transport planning and national land transport delivery throughout SA. The Framework allows, for the first time, the linking of all spheres of government with respect to land transport, 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.

A.2.2.12 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.2.2.13 Government Motor Transport Handbook

The Government Motor Transport Handbook guides users and managers of government vehicles in the management, including the safeguarding and the maintenance of the assets of a department. It is applicable to all government motor vehicles, whether these vehicles are owned or leased by government with the purpose of utilising it for official purpose.



A.2.2.14 Public Finance Management Act (Act 1 of 1999)

- Regulates financial management in national and provincial government, listed public entities, constitutional institutions and provincial legislatures.
- Ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively and
- Defines the responsibilities of persons entrusted with financial management in these bodies.

A.3 Updates to institutional policies and strategies over the five-year planning period

- Language Policy
- Social Facilitation Policy
- SMME Policy
- Leave Policy
- Termination of Appointments Policy
- Acting Appointments Policy
- Fraud Prevention Policy
- Policy on Reporting of Unethical Conduct
- Dearth On Duty Policy
- Policy on Anti-Bullying in the Workplace
- Disaster Management Policy
- Firearm Policy
- PMDS Policy
- Traffic Uniform Policy
- Supply Chain Management Policy

GFMS

- Loss Control Policy

The following pieces of legislation have been identified for repeal:

- Road Transportation Act 74 of 1977
- Road Transportation Control Act 15 of 1982
- Transport Reregulation Act 80 of 1989
- Ciskei Road Traffic Act of 1989
- Whitepaper for Mayibuye Transport Corporation

The following are pieces of legislation to be reviewed:

- Eastern Cape Road Act 3 of 2003
- Advertising on Roads and Ribbon Development Act 21 of 1940
- Passenger Transportation (Interim Provision) Act 11 of 1999
- Provincial Transport Masterplan



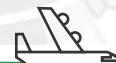
A.3.1 Departmental priorities

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 SMMEs.
- Creation of work opportunities for designated groups.

A.3.2 Priorities influencing 2023/24 APP- Political directives

Provincial Transport Master Plan	<ul style="list-style-type: none"> • All Programmes to map their roles or contribution in the goals of the master plan
Strengthen Districts	<ul style="list-style-type: none"> • Affirming the officials to ensure that they are able to exercise their power. • Decentralization of delegations, functions and budget. To be able to do their own validation and verification. Collaboration / Network.
Dual System of reporting	<ul style="list-style-type: none"> • To professionalize the reporting system to eliminate the weakness of delegations of District Directors. • Not to run the department with proximity.
Plant Hire	<ul style="list-style-type: none"> • Review of its purpose. • To conduct cost benefit analysis of plant hire approach, so that we can justify the whys? • Level of agility in the process of maintaining our roads. Address the level agility to deal with the issues of pothole and road maintenance.
Affirming people to ensure that we are a caring organization	<ul style="list-style-type: none"> • To consider a mechanism of considering the views of those in the middle management. • Welfare and conditions of staff. • Ensure resources are provided before exercise consequence management. (Public Power). Recognize good performance.
Taxi violence that has a very negative impact to AB350	<ul style="list-style-type: none"> • Transform Taxi business to ensure competition.
State of readiness of the roll out of scholar transport system at Districts offices need to be taken into cognizance	<ul style="list-style-type: none"> • Safeguard the budget of transportation of the scholar transport.
Safeguard departmental creditability	<ul style="list-style-type: none"> • Transforming the taxi industry to be a business model.
Tools of trades	<ul style="list-style-type: none"> • Must be available for the environment to be conducive.



A.4 Updates to relevant court rulings

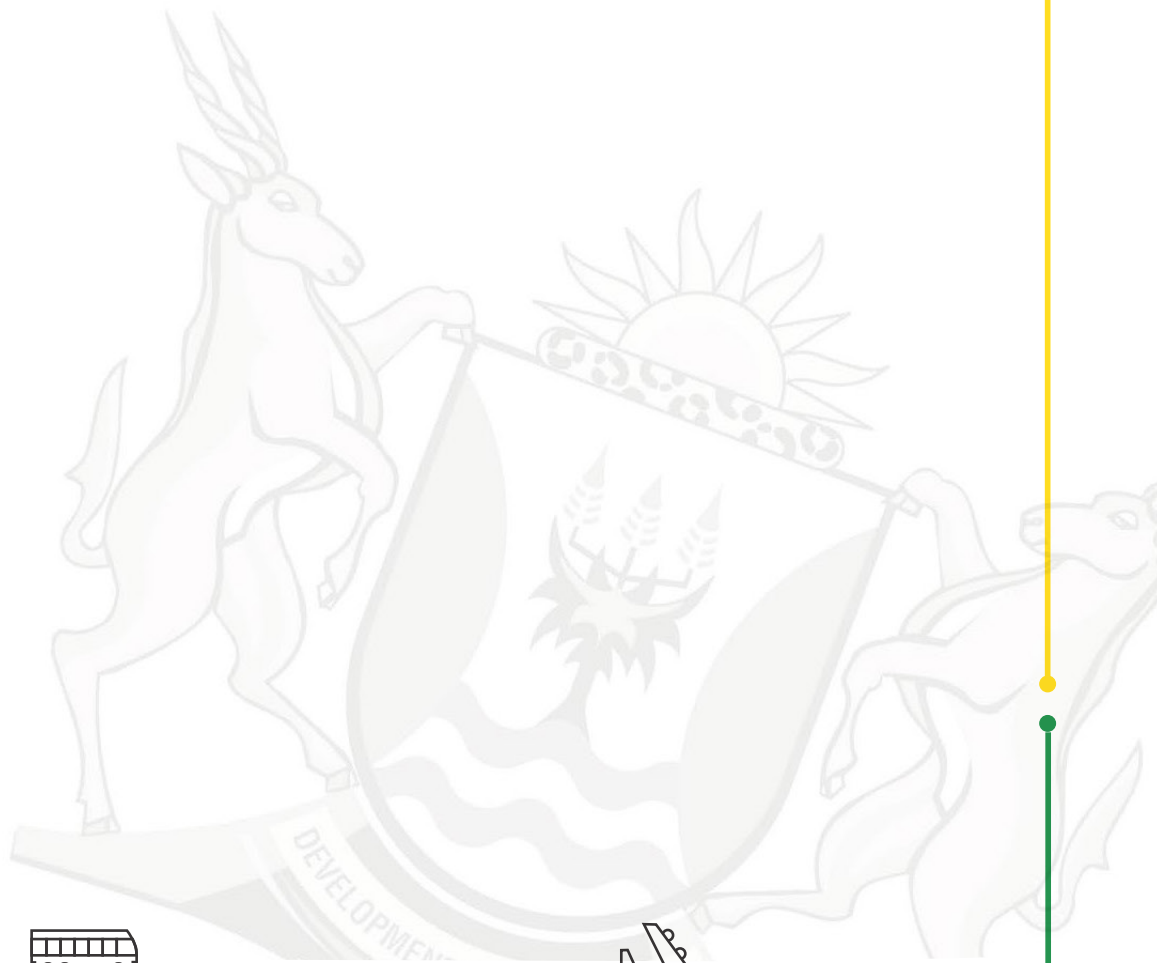
A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

The matter is about the claim arising from the accident caused by the failure by the Department to put signage on the roads and properly maintain the roads as part of the statutory obligations. The Department defended the matter and argued that the road accident fund must be held liable for the damages claimed by the appellant as the accident was due to the fault of the owner of the truck that was driven by the truck driver, alternatively, the Truck Owner contributed to the accident and that the Department was not the sole wrongdoer.

The court dealt with the matter on that basis that there was more than one wrongdoer. In dealing with the question, the court invoked the common law rule, that is, where there is more than one wrongdoer, the plaintiff is entitled to elect anyone of the wrongdoers and hold him liable for the full amount of the claim. In the present case, the plaintiff elected to pursue his claim against the Department and thus the Department was held liable in solidum.

The impact of the judgment on the Department

The failure by the Department to discharge its statutory obligations by maintaining the road will always result in the Department having to pay delictual damages. The liability of Road Accident Fund is excluded where the fault of the accident was not due to the negligence of the driver. The Department may be held liable in solidum, that is, each one of the wrongdoers is liable for the full amount of the claim.





PART B

Our Strategic Focus

PART B : OUR STRATEGIC FOCUS

B.1 Vision

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

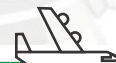
B.2 Mission

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:

VALUES	DESCRIPTION
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.: <ul style="list-style-type: none"> ✓ 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 PRINCIPLES

Principles	Description
Participation	People should be fully engaged in their own process of learning, growth and change, starting from where they are and moving at their own pace.
Self-reliance	People should be connected to each other and with their environment in ways that make them more effective in their individual and collective efforts towards a better life, developing leadership, decision-making and planning skills, among other things.
Empowerment	Power relations should shift towards people achieving greater control and influence over decisions and resources that impact on the quality of their lives through increasingly interdependent relationships.
Universal access	Transport services should be available to all vulnerable groups. No individual or group should be denied access either because of lack of knowledge of how to access services
Equity	The disbursement of resources should be based on needs, priorities and historical imbalances.
Transparency	There should be access to information, and openness regarding administrative and management procedures
Appropriateness	There should be responsiveness to social economic, cultural and political conditions.
Accountability	All legislation, policy and regulations should be compliant with.
Accessibility	Accessibility in term of physical and geographical conditions, time, language and need should be ensured.
Efficiency and effectiveness	Outcomes and outputs should be achieved in the most cost-effective manner.
Partnership	It is a collective responsibility of government, civil society and business sector to deliver services.
Social Integration	Policies and programmes should promote social justice
Sustainability	Long-term maintenance of desired goals should be possible.

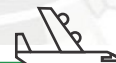
B.5 Updated Situational Analysis

As we begin the 2023/24 planning cycle, the country is still recovering economically from the coronavirus pandemic and mitigating its impacts on all parts of society, despite the pre-existing socioeconomic difficulties brought on by this epidemic. The province's principal priority is to transform the governing party's political mandate into government policies. Based on the Political, Economic, Social, Technological, Environmental and Legal (PESTEL) framework, the Department outlines the broad environmental elements that impact the Department's activities. The following are the influences identified by the five PESTEL analysis.

B.5.1 External Environment Analysis

B.5.1.1 Political environment

The 6th Administration (2019-2024) is now in its third year in office. Since the 2019 General Elections, the previous Makgotla's have translated the electoral mandate contained in the 2019 Elections Manifesto into the Medium-Term Strategic Framework (2019-2024) and Annual Performance Plans and aligned them to the January 8th statement of each year. Politics is the battleground for the struggles of competing interests and the making of difficult trade-offs. The provincial ruling party conference took place in May 2022, when new political leadership was appointed.



This follows after the State of the Province address delivered in February 2022, where the provincial government initiated a process that seeks to ignite economic growth and reduce the high levels of unemployment, especially for the youth and vulnerable groups. In the realm of decision-making, the provincial cabinet was reshuffled in August 2022. As a result, a new MEC was deployed to the department.

B.5.1.2 Economic environment

According to the World Economic Outlook update, South Africa's economic growth has remained unchanged from both January and April 2022. The South African economy has not been insulated from these global developments. 2021 economic growth dropped from 5.1% to 4.8% at the time of the MTBPS. This revision reflects a combination of the impact of changes in the global environment and our own unique challenges.

Global economic performance is projected to grow by 3.2% in 2022. The South African economy is forecasted by the IMF to grow by 2.1% by the end of 2022. According to Stats SA national real gross domestic product (GDP) grew at an annualised rate of 1.6% in the third quarter of 2022. The Eastern Cape economy expanded by 1.3%. The largest positive contributors to provincial growth in GDP in the third quarter were agriculture, transport and construction industries. GDP growth is expected to average 1.8 percent over the next three years.

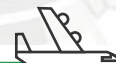
The escalating uncertainties relating to the economic and fiscal environments pose high risks to the implementation of services rendered by the department to our communities. There is some pressure from budget reprioritization and reconfiguration in response to fiscal consolidation. Poor economic growth, the COVID-19 pandemic, civil riots and floods have exerted further constraints on the budget.

Thus, the Eastern Cape Provincial Treasury took a stance in the budget guideline circular, emphasizing to all departments to begin zero-based budgeting and spending reviews in order to contribute to the fiscal consolidation process. Therefore, these endeavours will be continued with to inform the 2023 MTEF to respond to the needs of the citizens of South Africa by focusing on improving the economic recovery over the 2023 MTEF. This gloomy fiscal picture of the country indicates that the Department of Transport, due to the narrowing resource envelope, will have to be offset by steep reductions in expenditure while significantly improving the quality and impact of public expenditure. This will require trade-offs that take into account provincial service delivery pressures, constitutional and legal requirements, and the priorities listed in the Eastern Cape Recovery Plan.

This has affected the department negatively as the opportunity cost foregone is that no new projects will be implemented in the 2023/24 financial year as a result of trade-off. The Department intends to continue with the existing projects implemented by the Department to ensure that no contract is bridged in terms of legal requirement. This will ensure that the quality and public expenditure in the ongoing projects and service delivery are not affected.

B.5.1.3 Social Environment

COVID-19 has had a negative impact on the province's economy, increasing unemployment. According to the Eastern Cape Labour Market Highlights published in June 2022, the province's unemployment rate decreased to 44.0%. The number of employed people increased by 2.6% to 1.3 million.



The Department of Transport will continue to create job opportunities through EPWP in response to provincial priority 6: “*Bold Decision for Job Creation*”. So far, the Department has created 181 353 from 2019/20 financial year opportunities to date and intends to create 35 795 work opportunities through the EPWP.

The department continues to provide work opportunities and income support to poor and unemployed. The outcome contributes to economic development, transformation and job creation for 21 477 women, 19 687 youth and 716 people with disabilities as per EPWP Phase 4 targets. The community based programme also empowers communities through EPWP interventions i.e. contractor development programme contracting of 400 NYS learners and 100 artisans, training of 2 268 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere.

The country has been swamped with a rising number of service delivery demonstrations, primarily due to a lack of services. These service delivery protests have hampered people's movement and contributed to the deterioration of social infrastructure by torching and vandalizing infrastructure. In response to the community riots, the department, in collaboration with SANRAL, will develop a social facilitation policy.

B.5.1.4 Technological

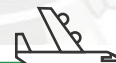
The introduction of the Fifth Industrial Revolution opens up new opportunities for the transportation sector, particularly in terms of reacting to economic transformation and employment creation. The digitalization of the transport sector is the solution to meeting the growing demand for freight and passenger transport in South Africa in the face of rapid population growth and increased urbanization. To ensure that smart infrastructure, integration, and technology make transportation a driver of economic growth, the transportation sector must respond to this need for digitization within the next five years. The technical innovation driving the 5th Industrial Revolution in the transportation sector relies on the underlying infrastructure, which must be upgraded in order to seize the potential it presents. With the help of academics and other transport experts, the Eastern Cape's Department of Transport will look into how the province can make the most of the opportunities these new technologies offer and get transport justice.

B.5.1.5 Environmental

As climate change intensifies, green mobility has become an increasingly vital aspect of the transportation industry. While vehicle efficiency and low-carbon fuels play an important role in reducing transport emissions, building a resilient low-carbon transport system requires systemic changes to move away from the current situation of low-density human settlements where the private automobile is the primary mode of transportation.

Integrated transport planning that actively considers the spatial planning consequences of land use choices is most effectively attained through cooperation amongst all concerned government agencies. The Department of Transport is committed to having a significant impact on reducing Green House Gas (GHG) emissions and contributing to South Africa's overall GHG emissions by committing to a 5% reduction in transportation emissions by 2050.

The province currently requires a robust and adaptive strategy in responding to the flooding events that occurred in April 2022. The Provincial roads suffered damages exceeding R1.3 billion rands, however some roads which were damaged in December 2021 were also damaged during April 2022 floods. The gazetted damages therefore amount to R1.3 billion.



The department made a submission for the above, but later was instructed by Treasury to reprioritise within the existing budget and avail funds for repairs to flood damaged roads whilst awaiting the gazetting process to be finalized. The commitment has been made to use R160.5 million of its own funding to respond to the disaster floods, allocating R95.5 million to be used in 2022/23 and R65 million in 2023/24.

Due to funding constraints, priority in 2023/24 will be placed on paved roads due to the critical stage of their relatively high asset value that can still be preserved. The department has received an injection of additional allocation of R320 million for flood damages that is contributing to the 2022/23 implementation in five affected Districts.

As part of responding to the above uncertainties, the department has inter-governmental relations and partnerships where the Welisizwe rural bridges program will be constructed through an agreement between the department and the national Department of Public Works and Infrastructure (DPWI), with the South African national defence force being the implementers. 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 reduces pollution.

This project used recycled plastic material, creating a sustainable road that will last longer. 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.

B.5.2 Internal Analysis

B.5.2.1 Service Delivery Context

Government plays a significant role in coordinating transport services, as the cost involved in providing transport infrastructure (for example roads, railways, airports) is typically beyond the financial means of the private sector. Transport plays an important role in the development of modern and industrial societies. Despite reduced spending on transport infrastructure, government remains responsible for the coordination of transport infrastructure for all modes of transport in South Africa, the provincial transport sector mandate covers the following modes of transport:

- a. Road Transport
- b. Rail Transport
- c. Air Transport
- d. Water Transport

I. Administration

It was identified that the current methodology being followed in the planning process within the department is concentrating more on a top-down approach. The analysis identified a gap with the current planning processes, whereas some of the services of the department are implemented at district level for the overall performance of the department. Additionally, the existing state of the department's operations indicates that there is minimal integration of planning and reporting between the provincial and district offices.



Furthermore, the department is currently operating with approved organisational structure that 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. The Strategic Plan (2019-2025) and Service Delivery Model were approved by the Executing Authority in April 2021, which triggered the design of a new organisational structure that is stated above. However, the department has a new organisational structure (organogram) that was approved in this financial year 2022/23 and awaiting implementation in 2023/24. The department has developed an organisational structure implementation plan which aims at optimal functioning of the department.

This decision triggered the development and approval of an appropriate strategic plan and service delivery model. The proposed organisational structure received budget concurrence from Provincial Treasury in March 2021. Due to our working environment, the division has planned for a variety of incontrovertible realities, including but not limited to: A skills gap develops when the supply of persons with the required skills is insufficient relative to the demand produced by the economy. State structure and the need for reform in the provision of public services.

These certainties must be factored in whilst the mid-to-longer-term processes of addressing some critical areas are put in place. As such, measures to be put in place by department through proper planning and the application of limited resources effectively and efficiently

Below is the approved macro structure.

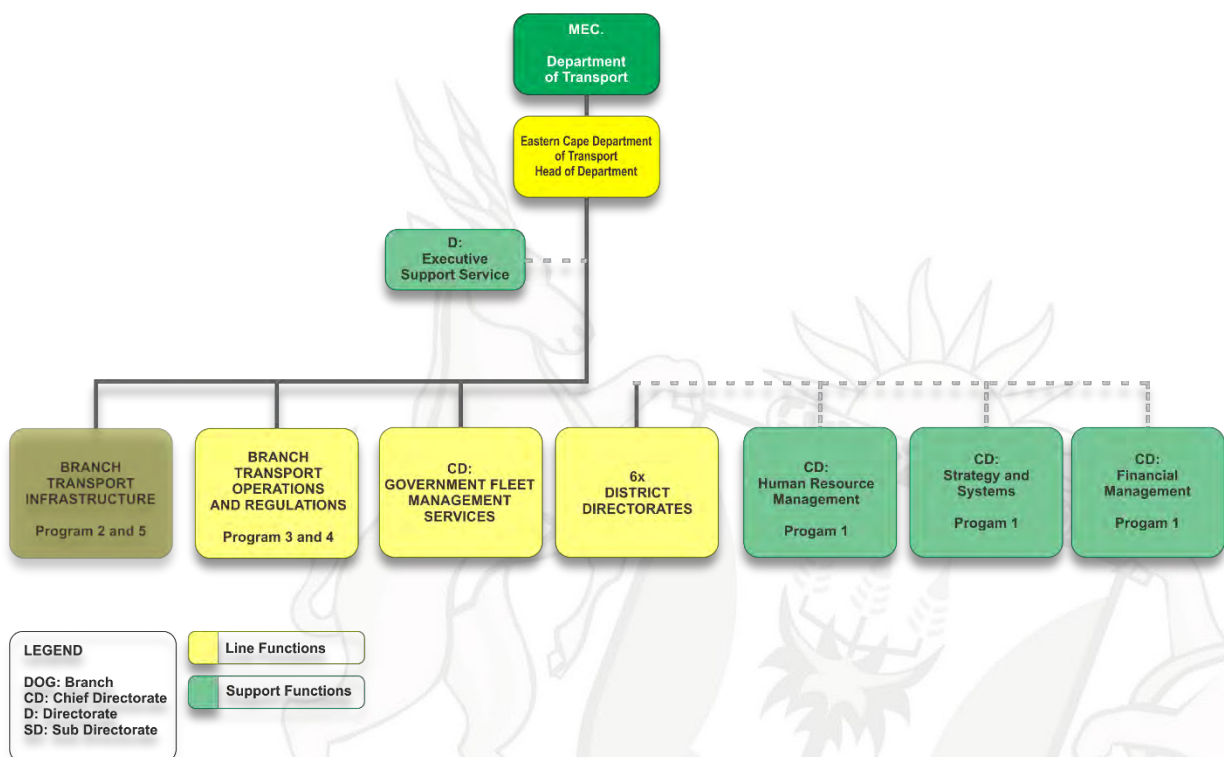


Figure 6: Approved Organizational Structure to be implemented (as at September 2022)

The department is drawing its value chain, business processes and standard operating procedures to embolden its innate capacity to meet its mandate. This is a journey to build organisational proficiency, so that when appointments are made into the department, incumbents will find a fully functional and capable department. To ensure that the Department has the necessary capacity to execute its mandated responsibilities, bursary and training programmes have been offered and will continue to develop in the 2023/24 financial year in-house capacity with the specific focus in Mechanical (2 bursaries) and Civil Engineering (14 bursaries), Transport Economists (2 bursaries).

The department has trained 239 employees in the following programmes: AMDP, First Medical Response, Avascan Training, Planning in the Public Service, Safety Management System, Financial Management and Budgeting, Customer Management, Programmed Project Management, Change Management, Service Delivery, Organisational Design, Personal Mastery, Mentoring and Coaching, Contract Management, Evidence Based Policy Making and Implementation, Customer Care, People Management, Project Management, Finance for Non-Financial Managers.

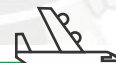
The department through its sourcing strategy will set procurement targets to ensure that procurement within R1m threshold is geared towards SMMEs (Qualifying Small Enterprises & Exempted Micro Enterprises) based in the Eastern Cape. Whilst specific sectors targets will be aimed towards Women, Youth and People living with disabilities utilizing preference points below and above R1m threshold.

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. The pandemic has disrupted our normal way of doing things and as such this has coerced us to a new paradigm shift. This has been a huge challenge especially for an environment with high number of manual processes. Thus, the Eastern Cape Department of Transport's Government Information Technology Office is engaged in the number of initiatives to prepare the organisation for the new normal.

The revamp of the ailing ICT infrastructure to carry the envisaged technology solution in a bid to modernize our processes has been achieved in 2021/22 financial year. However, critical to these initiatives was approval of the Departmental ICT Strategy Plan which seeks to align IT to business mandate and modernize the critical processes.

To further understand the pain points of the organisation the unit has embarked on a business vision survey to understand the level of satisfactory and the gaps that need to be addressed. Finally, in a bid to circumvent the risk of high number of manual processes the department has implemented and rolled-out automated systems such as e-Leave management, e-recruitment and enterprise document management solutions.

The department is currently implementing an integrated Microsoft Solution which will assist in automating, managing and monitoring the end to end process within the Scholar Transport Programme that is called the Learner Transport Management System. The system configuration and development has been concluded. The developers have moved the system to the EC DoT environment and awaiting for data that is coming from the tender process in terms of transport operators, vehicles and drivers. Development of the Performance Monitoring & Evaluation System is also under way with the aim of improving performance information management. The project is currently on sprint 3 of 5 and is projected to be going live on the 31st March 2023.

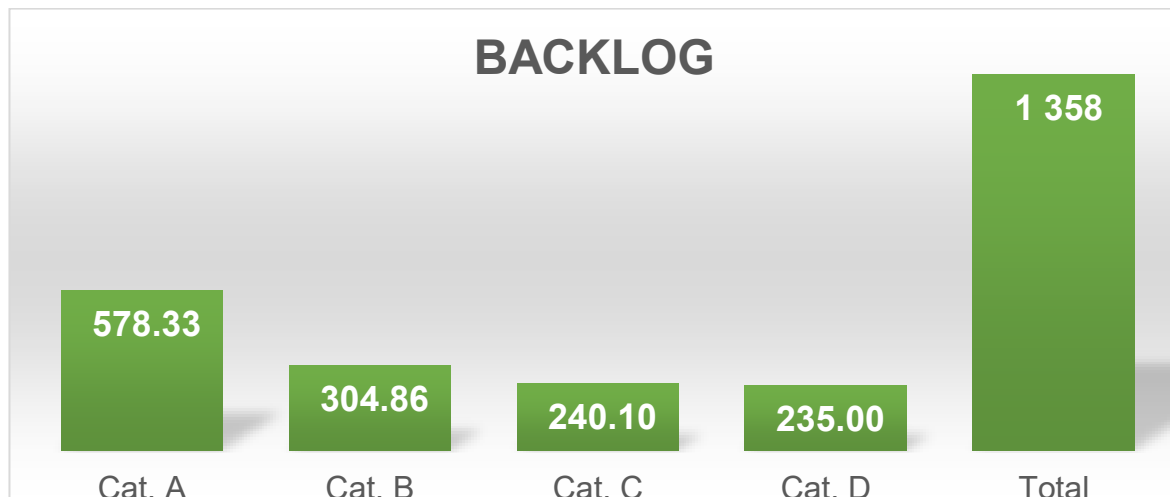


II. Transport Infrastructure

The provision of quality transportation infrastructure is constrained by the backlog that can be attributed to the apartheid homeland legacy and inadequate funding. Only 9% of provincial roads are surfaced compared to the average of 25% for the entire country. This amounts to a backlog of over 1358 km of provincial surfaced roads in order to bring the Eastern Cape into alignment with the average of the other Provinces.

With regards to the PRMG a requirement/condition is that for every rand given; Provincial Treasury ought to give the same amount (to a respective Transport Department), however, in the Eastern Cape, this arrangement is not honoured.

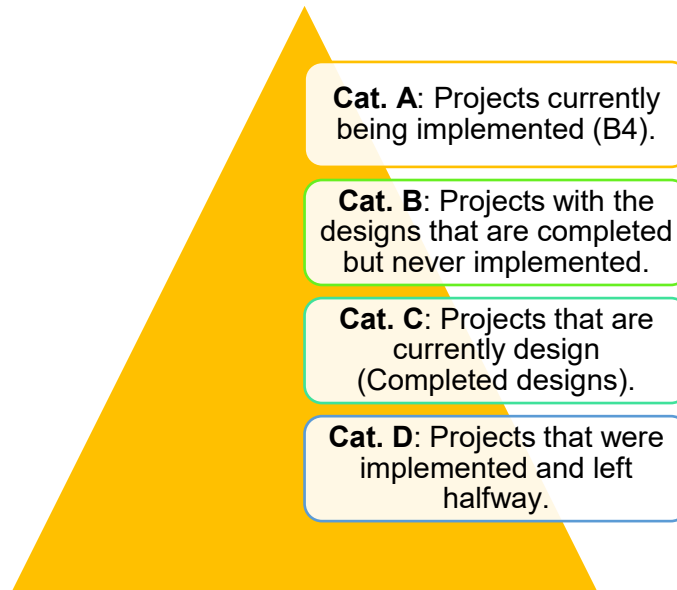
The circumstance for the backlog of surfaced roads can be further substantiated when consideration is given to the high traffic volumes on gravel roads. Paved roads replacement is valued R48 billion, this steady decline needs to be detained to preserve the paved road assets, to be achieved through a comprehensive reseal or patch rehabilitation programme. The Unpaved roads replacement value is estimated at R17.2 billion as most of the unpaved network requires gravelling, as the primary intervention. Due to funding constraints, priority will be placed on paved roads due to the critical stage of their relatively high asset value that can still be preserved.



In responding to the 1 358 km backlog of several hundred major culverts and bridges, the Department has made commitment to upgrade 1 732 km from gravel to surfaced standard since 2007 and has upgraded only 22% i.e. 373 km to date. From the data collected, it is clear that the Department has designed 589 km, ready to be constructed and 799 km needs to be designed.

Prioritisation of backlogs

It is recommended that the Department shall not undertake new project upgrades from gravel to a surfaced standard due to over commitment. However, the department shall focus on maintenance (preservation) and limit capital projects by researching alternative Technologies for road building to fulfil the promise it made to the communities. It is recommended that the upgrading commitments be prioritized as follows:

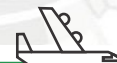


Currently the department has an annual average allocation of R750 Million for the upgrades; which manages to afford the Department only 42 km per annum if an average cost per kilometre remains R18 million is applied. From the application of a limit rate of R18 million per kilometre this will be realized in a 25-year period of a base year of 2020 i.e. 2020 to 2044 in the 9th administration. The total budget required for the backlog of 1 358 km is R24,44 billion for the pronounced projects in the next 25 years. From the projection of R750 Million with annual increase of 2%. In simple, by 2044 the department can start implementing new priorities. In the strive to continue with improvement on mobility and accessibility the department has some infrastructure projects that are continuing even into 2023/24. In 2023, 10 major road infrastructure projects, will have been completed by the department. These are:

1. R72 to Hamburg
2. Coffee Bay to Zithulele Hospital
3. Cofimvaba to Askeaton
4. Canzibe Hospital Road
5. Qumbu – Tsilitwa Access Road (Paving)
6. Upgrading of DR08606: Sterkspruit to Mlamli Hospital
7. Upgrading DR08125 N2 to Siphetu Hospital Ph_4
8. SLA EC_DoT Enoch Mgijima LM - Phase 5
9. SLA EC_Dot Enoch Mgijima LM – Upgrading Fikile Gwadan Drive
10. Upgrading DR18045 from Centane Kei Mouth Qholorha Ph_4

Over 309.52km of gravel roads carrying high to very high traffic volumes 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.

Approximately 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 10610.3km 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.

According to the Eastern Cape Infrastructure Plan (ECIP) 2030 (2016), as aligned to National Infrastructure Plan (NIP) 2050 the focus is on roads that connect the province to national centers, cities, towns and villages to public facilities that may unlock economic opportunities. In realising the above, the department has committed itself in Hluleka Hospital Road, Willovale to Dwesa Nature Reserve. 15km of gravel have been upgraded to surfaced standard. The project has been practically completed and the surfaced road has been opened up for traffic. Final inspection of the project took place in February 2023, wherein the completion certificate was to be issued. This project is in the Design Documentation Stage. The Specification document for Consultants for Construction Management and Construction Supervision has been completed and will be submitted for presentation to the Specification Committee, Centane to Qolorha. The project is proceeding well. The total stretch of the road has been sealed with the 1st layer of slurry, excepting areas that would allow for traffic to flow. The project overall progress is at 68%.

In responding to planned service delivery over the MTEF period and providing commentary by Infrastructure South Africa (ISA) on alignment between the National Infrastructure Plan (NIP) 2050, the department has no plans in place to proclaim any provincial roads due to the insufficient budget that has been allocated for the 2023/24 financial year on the proclaiming of 131 919 km of unproclaimed roads, with the commensurate funding allocations to maintain the roads made.

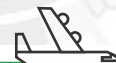
By 2024 the Department of Defence, DPWI, COGTA and DoT will complete building all critical rural bridges to support access to services and roads. 21 Critical bridges are to be constructed in 2023/24 financial year where 19 are on the Welisizwe programme and 2 on Regravelling projects from Maintenance sub programme.

In strengthening collaboration, the department has successfully transferred 5 Strategic roads namely, **R61 from Mtombo to Mzamba; DR08038 from R61 to Cala; DR08012 from Maluti Qachas Nek at Lesotho Boarder; DR01831 from Viedges Ville to Coffee Bay; MR00710 from R61 to R56 Satans Nek** to SANRAL to become National Assets.

The department has injected 45 million towards the construction of the new Bellstone and Breidbach Interchange in partnership with SANRAL with 7 SMMEs (**3 women and 4 youth owned businesses**) employed and 105 work opportunities created through labour intensive methods in the EPWP programme.

The department is currently implementing number of projects in collaboration with Municipalities through Service Level Agreements (SLAs). The following are:

- SLA between Enoch Mgijima local municipality and Department of Transport in implementing; Fikile Gwadana Drive and road leading to Tsolwane Nature Reserve. Phase 4 of the road has been completed. A total of 12.8km were upgraded from gravel to surfaced standard and has been opened up to traffic. The Department is continuing with the final phase (Phase 5) of the Memorandum of Agreement.
- SLA between Raymond Mhlaba and Department of Transport in implementing; road leading to Ngumbela Oval and paving of Hillcrest township streets.



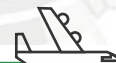
The department has taken the decision to develop a Provincial Roads Master Plan which seeks to provide direction on how to address the backlog and also define a more systematic approach in infrastructure investment. The department is also looking at strengthening efficiencies around the maintenance strategy to ensure optimal use of the budget allocation to ensure safe and accessible roads in the Province. In terms of the Road Asset Management System (RAMS) a tender was advertised however the Department experienced delays in the appointment of a suitable service provider. The procurement was initiated at the beginning of the 2022/23 financial year and concluded in February 2023. The tender has now been awarded to managing consultant to conduct conditions assessment. The department has also targeted for designated groups for each output indicator as beneficiaries of the programmes.

The department continues to provide work opportunities and income support to poor and unemployed. This contributes to economic development, transformation and job creation for 21 477 women, 19 687 youth and 716 people with disabilities as per EPWP Phase 4 targets. The community based programme also empowers communities through EPWP interventions i.e. contractor development programme contracting of 400 NYS learners and 100 artisans, training of 2 268 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere. The department aims at creating 35 795 work opportunities through EPWP projects. Community Based Programme is pursuing a number of partnerships with different SETAs and other institutions for the promotion of empowerment of designated groups including women, youth, people living with disabilities and military veterans and their dependents. These empowerment initiatives will include the promotion of SMME and the development of emerging contractors. Out of the 22 000 five year target, the department has created 47 593 jobs.

III. Transport Operations

According to mid-year population predictions for 2022 and community surveys from 2016, the Eastern Cape has a population of 6 676 691 people. The Eastern Cape Department of Transport contributes to SDG 11 by linking people to local businesses and public services, as well as by ensuring safe, affordable, accessible, and sustainable transportation systems for all. Non-motorized transport (NMT) investment is viewed as critical for tackling some of the challenges associated with traffic congestion, transportation costs, human health hazards, and access to public services, according to Stats SA 2020. The departments have collaborated with SANRAL in reducing traffic congestion, the Belstone interchange is of many projects that the department has undertaken to address the issues above. Additionally, both infrastructure development and improved governance are required to create programs and interventions that will mitigate and limit fatalities to reduce negative social attitudes against the use of NMT and raise safety standards (AUC 2017). The time expenditures associated with NMT are undeniably substantial, as are the experiences of social crime such as street robbery and rape, as well as the high numbers of pedestrian deaths. The following are the some of the categories that the department has various interventions on:

- The percentage of learners who walked all the way for between 31 and 60 minutes to get to their educational institution in the Eastern Cape is 25, 5%. In this category of learners who walked between 31–60 minutes to their educational institution, Eastern Cape is the second leading province with 28,8% in the country.
- The second category is the percentage of learners who walked all the way for more than 60 minutes to get to their educational institution in the Eastern Cape that is 7, 8%. In the country, within the category of learners who walked more than 60 minutes to their educational institutions Eastern Cape has the second highest ratio of 7,8 %.



- The percentage of workers who walked all the way for between 31 and 60 minutes to their workplace in the Eastern Cape is 18,7%.
- The percentage of workers who used non-motorised transport and walked all the way for more than 60 minutes to their workplace is 7,2%. These are the workers coming from the informal sector that are more likely to walk for 60 minutes and more.

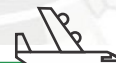
Source: Stats South Africa; Transport Series Volume III: Profile of non-motorised transport users (In-depth analysis of the National Household Travel Survey data), 2020

For many students in the Eastern Cape, the lack of reliable transportation is a serious barrier to education. In accordance with Article 29(1)(a) of the Constitution, which states that "everyone has the right to basic education, and to further education, which the state, through reasonable measures must make, progressively available and accessible," the Department has taken reasonable measures and made provision for such access.

MODES MOST USED	HOW THEY OPERATE	CHALLENGES
Formal bus services	<ul style="list-style-type: none">• Managed by an operating company• Scheduled• Designated routes and stops	<ul style="list-style-type: none">• Public transport services not integrated• Each node provides a services independently• Formal public transport not provided to a number of rural areas due to remoteness and poor roads• Busses and minibus taxi's do not serve all rural villages• Mobility of rural communities dependent on informal public transport services (LDV taxi's)• LDV unsafe, illegal
Formal rail services		
Informal minibus taxi services	<ul style="list-style-type: none">• Managed independently by individual taxi owners• Some have specific taxi ranks• No scheduled stops at particular points along routes	
Informal taxi services operated by light delivery vehicles (LDVs)		

In the Eastern Cape, there are around 160 000 inter-town and long-distance public transport passenger journeys every day. This number does not include local public transportation services. 75% of road-based public transportation passenger journeys are conducted by minibus taxis and 25% by bus services. In the two metropolitan municipalities of Nelson Mandela Bay and Buffalo City, there are a significant number of minibus cab rides. These urban lines are categorized as local commuter services.

In the Eastern Cape, around 25% of inter-town and long-distance public transport trips are performed by bus. Three bus companies get operating subsidies: Algoa Bus Company (in the NMBM region), Mayibuye Transport Corporation, and AB350. In addition to these subsidized services, numerous national bus companies provide intercity bus service. Mayibuye Transport Corporation (MTC) is a parastatal of the Eastern Cape Provincial Government, with the provincial government as its sole stakeholder. MTC transports around 9 000 passengers every day, which accounts for approximately 5.5% of all inter-town public transport journeys in the Eastern Cape



AB350 (Pty) Ltd ferries roughly 22,000 passengers each day, which accounts for approximately 13.5 percent of all inter-settlement public transport journeys conducted daily in the Eastern Cape. The AB350 contract will conclude at the end of March 2021.

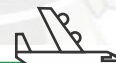
To minimize interruption of services, the department is contemplating extending the contract by three years beginning in November 2020. Under contract with the Provincial Department of Transport, Algoa Bus Company (ABC) transports over 900,000 people every month.

The NMB Municipality has proposed a new Integrated Public Transport System (IPTS) with contracts negotiated with taxi co-ops and ABC. Less than 1% of daily public transport passenger movements in the Eastern Cape include passenger rail.

The Scholar Transport Programme continues to provide transport to the less privileged learners who are traveling above 5 kilometres to and from school every day. The department is currently ferrying a total of 125 206 learners against a target of 103 000. The current demand for learner transportation is for 137 272. This has resulted in the department overspending its allocated budget again, while the learner transport management system referred to earlier is expected to assist circumventing this in 2023/24 financial year.



Figure 4: Learner Transport Demand and Supply



IV. Transport Regulation

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.

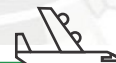
Vehicle population in the Province is increasing drastically and the existing number of Traffic Officers is unable to respond effectively, including the scheduling of shifts. The department aims at responding to the increasing vehicle population versus the understaffed Traffic Fraternity will continue appointing the minimum of 30 Traffic Officers on various Traffic Stations for improved visibility. This is done in order to reduce road fatalities and to create jobs.

Planned projects in order to reduce road fatalities are the Leasing of the eyewitness [Portable] Section 341 camera's, Acquisition of Evidential Breath Testing machines, Acquisitions and conversion of Cattle Trucks. Signing of MOU's with SPCA. Inadequate support from other stakeholders and role players, such as the Department of Justice with regard to consequence management, and Health with a lack of nurses and doctors, has resulted in a limited number of fines accepted by courts and nursing staff shortages for drinking and driving operations. Connections of Issuing Authorities for the Rollout of AARTO. Having noted the increasing number of fatalities caused by increased consumption of alcohol, the department plans on appointing a service provider for the establishment of a database and provision of nursing services for drawing blood samples from suspects in order to reduce road fatalities. This will be done in an effort of increasing revenue collection and creating of jobs targeting designated groups.

There is a lack of Response Communication Systems, such as Radio Control Rooms and "Call Centre Services," which means that law enforcement is now carried out using antiquated or outdated tools, a lack of modern technology, insufficient infrastructure, and a lack of available call centres. It has been recognized that the lack of a Call Centre System connecting reaction to Incidents, accidents for deployment, and traffic fines enquiries presents a problem, thus a "Push - to - Talk" Communication Base Centre [Control Room] has been established to handle these tasks. That process has already begun with the acquiring a building to be converted into Response Communication Systems Unit.

The DLTCs and RAs are inundated with residents seeking to renew their Driving and Motor Vehicle Licenses. The lack of these necessary amenities cannot be overstated. This has led to communities using motor cars without permits and without legal driver's licenses. The agency is considering performing a feasibility assessment on expanding licensing services to Mall. Long lines for the renewal of driver's licenses and motor vehicle registrations must be addressed in order to enhance transportation networks. To reach licensing facilities or services, communities must travel great distances. Unlicensed drivers on the roads and automobiles that are not roadworthy. Improved Transport Systems.

Several municipalities are defaulting and not adhering to the SLA regarding the payment of license fees. More so, SAPO is further not covering all areas in the Province to offer the RA services. This is due to lack of contracts management, motor vehicle owners lack information regarding to the informal selling of vehicles and scrapping of vehicles and Eastern Cape Motorist licensing vehicles outside of the Province.



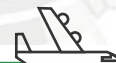
Various interventions have been introduced in the Province which seek to continue reducing road fatalities such as road side checkpoints. The department has adopted a zero tolerance approach to fraud and corruption, drunken driving and speeding.

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 96% available vehicles to the provincial government 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. In addition to this, three depots have been identified within the greater districts Oliver. R. Tambo (Mthatha), Amathole (East London), and Sarah Baartman (Gqeberha) to improve on operational efficiencies.

B.5.3 SWOT ANALYSIS

Strengths	Weaknesses
<ul style="list-style-type: none"> Enhancement of revenue collection. Implementation of an approved Annual Recruitment Plan. Digital Transformation (Implementation of electronic systems to support the hybrid working arrangements due to Covid19 in line with the 4th IR). Effective Human Capital Development. Improved Governance (Risks, Internal Audit, ICT Stercom, IYM, and SFC). Enhanced partnerships with private sector for integrated training and development. EPWP beneficiaries such as National Youth Service (NYS) to receive training before placement in the work environments. 	<ul style="list-style-type: none"> Financial constraints to fulfil contractual obligations. Non-existence of an IGR unit. Low ethical culture. Culture of poor performance and entitlement. Inadequate communication with internal and external stakeholders which creates an information gap and reputation risk to the organisation. Financial constraints to fulfil contractual obligations. None compliance with National Land Transport Act of 2009 due to none repeal of the Act. Road infrastructure maintenance backlog. None Integration of public transport modes.
Opportunities	Threats
<ul style="list-style-type: none"> Implementation of business intelligence. Driving digital transformation agenda. Transport career opportunities (Maritime, Aviation and Traffic Profession). To explore other mode of transport and utilization of departmental facilities. 	<ul style="list-style-type: none"> Taxi Industry Violence and none compliance to law. Poor adherence to policies and procedures. Reduced budget allocations.



B.5.4 HRM INFORMATION

The department has been performing and striving towards excellence but has not been able to reach the required 2% of PWD in its employment. The department is sitting at 1%. Women (Gender Equity) is sitting at 45% and the department is at 46% of women at SMS level. It is targeting 50%. There is a fair balance of male and female employees in the department. Youth is sitting at 18% of the total staff population in the department.

B.5.4.1 DEPARTMENTAL RACE AND GENDER OVERVIEW

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	998	43	4	21	1066
MALE	1236	90	2	31	1359
Grand Total	2234	133	6	52	2425

B.5.4.2 TOP AND SENIOR MANAGEMENT

OCCUPATIONAL LEVEL DESCRIPTION	FEMALE			MALE			MALE	GRAND TOTAL
	AFRICAN	INDIAN	TOTAL	AFRICAN	COLOURED	WHITE	Total	
TOP MANAGEMENT	0	0	0	3	0	0	3	3
SENIOR MANAGEMENT	20	1	21	18	1	3	22	4
Grand Total	20	1	21	21	1	3	25	46

B.5.4.3 DISABILITY STATUS

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
Youth	22	1	23
Grand Total	22	1	23

B.5.4.4 YOUTH STATISTICS

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	203	213	416
COLOURED	6	16	22
INDIAN	1	0	1
WHITE	2	0	2
Grand Total	212	229	441



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PART C

Measuring Our Performance

PART C : MEASURING OUR PERFORMANCE

C.1 Institutional programme performance information

C.1.1 DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

OUTCOME 1	Improved public transport system
OUTCOME 2	Improved transport infrastructure
OUTCOME 3	Reduced road fatalities
OUTCOME 4	Improved public private sector partnerships
OUTCOME 5	An effective and efficient public administration

C.1.2 DEPARTMENTAL PROGRAMME STRUCTURE

The following is the programme structure of the Department

PROGRAMME	SUB- PROGRAMME
Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Services 1.4 Departmental Strategy
Transport Infrastructure	2.1 Programme Support Infrastructure 2.2 Infrastructure Planning 2.3 Infrastructure Design 2.4 Construction 2.5 Maintenance
Transport Operations	3.1 Programme Support Operations 3.2 Public Transport Services 3.3 Operator Licenses and Permits 3.4 Transport Safety and Compliance 3.5 Transport Systems 3.6 Infrastructure Operations
Transport Regulations	4.1 Programme Support Regulations 4.2 Transport administration and licensing 4.3 Law Enforcement
Community Based Programme	5.1 Programme Support Community Based 5.2 Community Development 5.3 Innovation and Empowerment 5.4 EPWP Co-ordination and Monitoring

C.1.3 PERFORMANCE INDICATORS FOR 2023/24

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01	Programme 1	09
02	Programme 2	13
03	Programme 3	10
04	Programme 4	09
05	Programme 5	08
06	GFMS	03
TOTAL INDICATORS		52





PROGRAMME 1

Administration

C.1.4 Programme 1: Administration

Purpose: To provide the department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

This Programme has the following Sub-Programmes:

1.1 Office of the MEC renders advisory, parliamentary, secretarial, administrative and office support services.

1.2 Management of the Department overall management and support of the department.

1.3 Corporate Support to manage personnel, procurement, finance, administration and related support services.

1.4 Departmental Strategy provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across all spheres of government, departments and private sector organisations including policy development and coordination.

C.1.4.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Annual Target								
			Audited/Actual Performance			Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
OUTCOME P5: An efficient and effective public administration.	Key oversight functions implemented in line with legislative framework and policy directives.	1.1 Office of the MEC									
		1.1.1 Number of key oversight functions implemented in line with legislative framework and policy directives.	-	-	-	57	57	65	65		
	Organisational performance reviews.	Sub Programme 1.2 : Management of the Department									
		HOD's Office									
		1.2.1 Number of organisational performance reviews.	-	-	-	20	4	4	4	4	

Outcome	Output	Output Indicator	Annual Target								
			Audited/Actual Performance			Estimated Performance	MTEF Period				
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
OUTCOME P5: An efficient and effective public administration.		District Management									
	District service delivery performance reviews.	1.2.2 Number of district service delivery performance reviews.	-	-	-	96	72	72	72	72	
	Days taken to fill a vacant funded post after closing date.	Programme 1.3: Corporate Support									
		Human Resources Management: Provisioning									
		1.3.1 Average number of days to fill a vacant funded post after closing date.	263 days	149 days	90 days	90 days	90 days	90 days	90 days		
	Human resource development initiatives implemented.	Human Resources Development									
		1.3.2 Number of human resource development initiatives implemented.	5	5	4	5	6	5	5		
	Audit Outcomes.	CFO Branch									
		1.3.3 Unqualified Audit Opinion.	-	-	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion		
		Expenditure Management									
Days taken to pay creditors.	1.3.4 Average number of days for payment of creditors.	22 days	21 days	27.4 days	30 days	30 days	30 days	30 days			
Procurement budget spent on SMMEs.	SCM & Demand Acquisition										
	1.3.5 Percentage of procurement budget spent on SMMEs.	-	-	-	100%	90%	90%	100%			
Policies reviewed and developed.	Programme 1.4: Departmental Strategy										
	Policy Coordination & Research										
	1.4.1 Number of policies reviewed and developed.	-	-	-	11	14	17	17			

C.1.4.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
Office of The MEC							
P1	1.1.1 Number of key oversight functions implemented in line with legislative framework and policy directives.	57	12	16	16	13	Cumulative year end
HODs Office							
P2	1.2.1 Number of organisational performance reviews.	4	1	1	1	1	Cumulative year end
District Management							
P3	1.2.2 Number of district service delivery performance reviews.	72	18	18	18	18	Cumulative year end
Human Resource Management: Provisioning							
P4	1.3.1 Average number of days to fill a vacant funded post after closing date.	90 days	90 days	90 days	90 days	90 days	Non-cumulative
Human Resource Development							
P5	1.3.2 Number of human resource development initiatives implemented.	6	6	6	6	6	Non-cumulative
CFO Branch							
P6	1.3.3 Unqualified Audit Opinion.	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-	Non-cumulative
Expenditure Management							
P7	1.3.4 Average number of days for the payment of creditors.	30 days	30 days	30 days	30 days	30 days	Non-cumulative
SCM & Demand Acquisition							
P8	1.3.5 Percentage of procurement budget spent on SMMEs.	90%	51%	72%	86%	90%	Cumulative year to date
Policy Coordination & Research							
P9	1.4.1 Number of policies reviewed and developed.	14	-	-	-	14	Non-cumulative

C.1.4.3 Explanation of planned performance over the medium-term period

The department will continue to drive the agenda of adopting the bottoms-up approach in planning to enhance and improve service delivery efficiency and effectiveness. Additionally, to strengthen the implementation of the approved Service Delivery Model, the Programme will continue to ensure a seamless implementation of the newly approved organizational structure taking into consideration all aspects related to such processes.

In line with the 4th Industrial Revolution, ICT continues to drive the digitalization transformation agenda through the automation of departmental business processes and modernization thereof. Over and above the continuous upgrading of infrastructure and technology in districts and head office, the department is forging with the designing and implementation of the Performance Monitoring Tool (PMT), a portal system to guarantee accessibility of Performance Information to internal and external stakeholders to ensure that the department delivers business value in accordance with Government Wide Monitoring and Evaluation Policy Framework (GWME). Additionally, the designed and implementation of the Learner Transport Management System (LTMS) for the provision of scholar transport services is trending very well.

Moreover, the department will continue to focus on the change management initiatives through the implementation of the Talent Management Strategy for the retraining of internal personnel by implementing broad bursary fund to support employees to enhance their skills as well as the creation of training opportunities for external youth with a view of later creating more sustainable employment within department and sector at large.

In the current MTEF period, the department commits to monitoring and ensuring the payment of creditors within 30 days, diversifying the revenue collection strategies and the monitoring key service delivery projects.



C.1.4.4 Programme resource considerations

Summary of departmental payments and estimates sub-programme: P1 – Administration

Table 3.1 : Summary of payments and estimates by sub-programme: Programme 1: Administration

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
1. Office Of The Mec	21 200	8 343	7 567	9 707	13 063	13 119	13 674	12 579	13 144	4,2
2. Management	36 922	31 310	34 149	40 825	38 971	47 925	54 231	54 834	57 293	13,2
3. Corporate Support	371 831	388 013	408 212	496 839	474 525	466 466	431 392	474 284	500 658	(7,5)
4. Departmental Strategy	15 559	9 686	16 994	14 494	20 613	19 821	20 811	23 017	24 047	5,0
Total payments and estimates	445 512	437 352	466 921	561 865	547 172	547 331	520 108	564 714	595 142	(5,0)

Summary of departmental payments and estimates by economic classification: P1 – Administration

Table 3.2 : Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
Current payments	366 228	372 140	373 371	436 534	433 738	437 348	434 804	474 785	501 184	(0,6)
Compensation of employees	260 789	260 902	284 619	302 687	284 321	281 585	312 298	349 310	369 913	10,9
Goods and services	105 439	110 795	108 752	133 847	149 417	155 763	122 506	125 475	131 271	(21,4)
Interest and rent on land	0	443	-	-	-	-	-	-	-	-
Transfers and subsidies to:	16 416	10 469	16 184	26 122	37 521	37 655	30 760	29 970	31 313	(18,3)
Provinces and municipalities	12	753	518	-	-	-	1 000	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internation	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	16 404	9 716	15 666	26 122	37 521	37 655	29 760	29 970	31 313	(21,0)
Payments for capital assets	62 866	54 743	76 903	99 209	75 913	72 328	54 544	59 959	62 645	(24,6)
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	62 866	48 600	66 336	82 209	70 836	67 251	54 291	59 959	62 645	(19,3)
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	6 143	10 568	17 000	5 077	5 077	253	-	-	(95,0)
Payments for financial assets	2	-	463	-	-	-	-	-	-	-
Total economic classification	445 512	437 352	466 921	561 865	547 172	547 331	520 108	564 714	595 142	(5,0)

Tables above show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. Expenditure for the programme increased from R445.512 million in 2019/20 to a revised estimate of R547.331 million. In 2023/24, it decreases by 5 per cent to R520.108 million.

Compensation of employees increased from R260.789 million in 2019/20 to a revised estimate of R281.585 million in 2022/23 due to the filling of vacant funded posts. The 10.9 per cent increase to R312.298 million in 2023/24 is due to the anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R105.439 million in 2019/20 to a revised estimate of R155.763 million in 2022/23, due to the centralisation of ICT items and minor office furniture from other programmes to this programme. The decrease of 21.4 per cent to R122.506 million in 2023/24 is due to centralisation of Microsoft Licence to the Office of the Premier.

Transfers and subsidies relate to households mainly for the payment of leave gratuities, penalties, and external bursaries. The budget increased from R16.416 million in 2019/20 to a revised estimate of R37.655 million in 2022/23 due to higher than initially anticipated attrition rate. This resulted from a management decision to allow employees over the age of 55 to take early retirement resulting in the related payment of the penalty paid by the department. This is followed by 18.3 per cent decrease to R30.760 million in 2023/24 due to less number of employees confirmed to be leaving the department.

The increase in the payment for capital assets from R62.866 million in 2019/20 to a revised estimate of R72.328 million in 2022/23 is due to the centralisation of the payment of contractual obligations pertaining to finance leases such as cell phones, photocopier machines, office furniture and ICT payments from all programmes to this programme. This is followed by a decrease of 24.6 per cent to R54.544 million in 2023/24 due to reclassification of funds to provide for software contractual obligations like, End-User Protection (Anti-Virus) and e-signatures, which remain critical for the organisation.





PROGRAMME 2

Transport Infrastructure

C.1.5 Programme 2: Transport Infrastructure

Purpose: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

This Programme has the following Sub-Programmes:

2.1 Programme Support Infrastructure overall management and support of the program.

2.2 Infrastructure Planning provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning. Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans. Planning of integrated modal transport facilities and systems for all modes of transport including non-motorised transport. To promote and improve safety on the transport infrastructure. To facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement. The provision of data collection services; research to provide management information systems for the provincial road network (e.g.: road condition, traffic counts and accident data).

2.3 Infrastructure Design to provide design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.

2.4 Construction to develop new, re-construct, upgrade and rehabilitate road and transport infrastructure.

2.5 Maintenance to effectively maintain road and transport infrastructure.

2.5.1 Mechanical facilitates the provision of an efficient plant fleet service in support of in house construction and maintenance units.



C.1.5.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Audited/Actual Performance				Annual Target				MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
OUTCOME P5: An efficient and effective public administration.	Strategic interventions coordinated.	Sub-programme 2.1 – Programme Support Infrastructure	-	-	-	32	27	26	26					
		2.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	-	-	-	32	27	26	26					
OUTCOME N1: Road asset condition restored to required level of service.	Infrastructure Plans developed.	Sub-programme 2.2 – Infrastructure Planning	-	-	-	1	1	1	1					
		Sector indicator	-	-	-	1	1	1	1					
		2.2.1 Number of Consolidated Infrastructure Plans developed.	-	-	-	1	1	1	1					
	Surfaced road visually assessed.	Sector indicator	0	0	0	3 959km	3 959km	3 959km	3 959km					
	Gravel road visually assessed.	2.2.2 Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	0	0	0	3 959km	3 959km	3 959km	3 959km					
		Sector indicator	0	0	0	25 000km	25 000km	25 000km	25 000km					
	Gravel road visually assessed.	2.2.3 Number of kilometres of gravel road visually assessed	0	0	0	25 000km	25 000km	25 000km	25 000km					
		Sector indicator	0	0	0	25 000km	25 000km	25 000km	25 000km					

¹ 70% of the 36 000kms

Outcome	Output	Output Indicator	Annual Target				
			Audited/Actual Performance		Estimated Performance	MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24 2024/25 2025/26
		as per the applicable TMH Manual.					
OUTCOME P1: Improved Public Transport Systems.	Designs for transport infrastructure.	Sub-programme 2.3 – Infrastructure Design					
		2.3.1 Number of designs for transport infrastructure.	1	1	3	1	4 1
OUTCOME N2: Improved road surface condition.	Gravel roads upgraded to surfaced roads.	Sub-programme 2.4 – Construction					
		Sector indicator					
		2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	13km	8km	39km	39km	25.5km 30km 30km
OUTCOME N1: Road asset condition restored to required level of service.	Surfaced roads rehabilitated.	Sub-programme 2.5 – Maintenance					
		Sector indicator					
		2.5.1 Number of square meters of surfaced roads rehabilitated.	0	0	127 400m ²	87 220 m ²	173 400 m ² 173 400 m ² 173 400 m ²
	Surfaced roads resealed.	Sector indicator					
		2.5.2 Number of square meters of surfaced roads resealed.	0	13 720 m ²	15 213 m ²	486 000 m ²	156 000 m ² 156 000 m ² 156 000 m ²
	Gravel roads re-gravelled.	Sector indicator					
		2.5.3 Number of kilometres of gravels roads re-gravelled.	1 283.27km	1 174.17km	1 149.6km	625km	556km 567km 567km
	Surfaced roads blacktop patched.	Sector indicator					
		2.5.4 Number of square meters of blacktop patching	48 080.64 m ²	60 948.40 m ²	105 814.54 m ²	65 732 m ²	86 404 m ² 86 404 m ² 86 404 m ²

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Gravel roads bladed.	Sector indicator							
		2.5.5 Number of kilometres of gravel roads bladed.	25 548.78km	15 756.91km	16 988.25km	30 486km	29 685km	29 685km	29 685km
OUTCOME N3: Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities).	Creation of capacity through the Transport Infrastructure Value Chain.	Sector indicator							
		2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP).	-	-	2	5	2	2	5
OUTCOME P2: Improved Transport Infrastructure.	Availability of fleet.	Mechanical Under Maintenance							
		2.5.7 Average % of uptime on fleet availability.	64%	71%	71%	70%	75%	75%	75%



C.1.5.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
Programme Support Infrastructure							
P10	2.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	27	6	7	6	8	Cumulative year end
Infrastructure Planning							
P11	2.2.1 Number of Consolidated Infrastructure Plans developed.	1 (RAMP)	-	-	-	1 (RAMP)	Non-cumulative
P12	2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	3 959km	-	-	-	3 959km	Non-cumulative
P13	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.	25 000km	-	-	-	25 000km	Non-cumulative
Infrastructure Design							
P14	2.3.1 Number of designs for transport infrastructure.	1	-	-	-	1	Non-cumulative
Construction							
P15	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	25.5km	10km	5km	0	10.5km	Cumulative year end
Maintenance							
P16	2.5.1 Number of square meters of surfaced roads rehabilitated.	173 400m ²	-	-	-	173 400m ²	Cumulative
P17	2.5.2 Number of square meters of surfaced roads resealed.	156 000m ²	-	-	-	156 000m ²	Cumulative
P18	2.5.3 Number of kilometres of gravels roads re-gravelled.	556km	63km	303km	481km	556km	Cumulative year to date
P19	2.5.4 Number of square meters of blacktop patching.	86 404m ²	13 215m ²	35 010m ²	62 526m ²	86 404m ²	Cumulative year to date
P20	2.5.5 Number of kilometres of gravel roads bladed.	29 685km	5 275km	13 868km	22 972km	29 685km	Cumulative year end
P21	2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP).	2	-	-	-	2	Non-cumulative
Mechanical							
P22	2.5.7 Average % of uptime on fleet availability.	75%	75%	75%	75%	75%	Non-cumulative

C.1.1.3 Explanation of planned performance over the medium-term period

The strategic outcome-oriented goal of the Transport Infrastructure programme is to effectively and efficiently plan, implement, and manage immovable provincial assets to promote socio-economic transformation and optimal usage. The Transport Infrastructure programme contributes towards achievement of two departmental outcomes outlined in the Strategic Plan i.e. *Improved Transport System* and the *Improved Provincial Transport Infrastructure*. Transport plays a central role in economic activities of the country. People, goods and services circulate through transport networks in order to move between, and engage with, spatially discrete urban activities, the distribution of which is reflected in patterns of land use and spatial development. This is what informs the purpose of the programme which seeks to promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

The department will continue to improve transport infrastructure which will improve economic growth whilst providing safe and reliable infrastructure to support health, tourism and social amenities, agricultural production and linkage between corridors. For an improved transport infrastructure the department needs to construct roads to ensure uniform methods as prescribed in the Technical Method for Highway. The department will use RAMS data to assist identification of projects and required intervention. The department also needs to maintain its infrastructure by routine road maintenance (In-house or Outsourced) which will improve the lifespan of the roads ensuring all provincial networks are rideable. In addition the department will continue to collaborate with municipalities in realising the One Plan through SLAs and partnerships.

To regulate the transport system in the Eastern Cape, the department will develop a draft Provincial Land Transportation Framework (PLTF) which will contribute in the implementation of the Transport Master Plan. The department, will also develop implementation plans for the already existing non-motorised transport and public transport plans. With regards to Middleburg, the department has allocated an amount of R20 million towards repairs and maintenance of facilities.

In addition, the upgrading of gravel roads to surfaced roads, the programme has looked into implementing projects utilising alternative methods to surfacing by providing access to the roads and upgrading using block paving. The R72 to Hamburg road, Zithulele Hospitals Road and Cofimvaba to Askeaton road are a few of the many upgrade projects that will be under implementation during 2023/24. The department will prioritise within limited resources the refurbishment of camping sites in the 5 district prioritizing Amatole, O.R Tambo and Chris Hani for road workers to improve their living conditions. In overall the department has upgraded 51 kilometers of gravel roads to surfaced standard out of the 260 kilometers targeted for the five year period. For gravel roads maintained 39 113.69km have been achieved out of the 40 600kms targeted five year target.

As part of the contribution to SMME development, the programme will assist enterprises in upgrading their CIDB grading for roads infrastructure. This is to ensure their functional participation in the National Contractor Development Programme (NCDP) to benefit 2 youth, 2 women and 1 person with disabilities owned enterprises in planned projects. This also contributes to a sector outcome 3: *Economic opportunities created for*

the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities). Furthermore, the programme will continue with in-house capacitation and empowerment to ensure professional development of core personnel in order to meet infrastructure delivery needs such as capacitation of In House personnel by providing necessary training), continuous establishment of the training centre at Graff Reinet to train plant operators, artisans and foreman and professional registration of engineering.

The outputs outlined in department's Strategic Plan are planned in such a way that they greatly contribute towards the attainment of the set outcomes. The attainment of these outputs can only be realised when the input resources have been made available such as adequate budget and qualified personnel to implement the strategic plan.

C.1.5.4 Programme resource considerations

Summary of departmental payments and estimates sub-programme: P2 – Transport Infrastructure

Table 4.1: Summary of departmental payments and estimates by sub-programme: P2 – Transport Infrastructure

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	Medium-term estimates 2024/25	2025/26	% change from 2022/23
1. Programme Support	11 159	280	6 719	8 814	8 863	4 853	7 697	9 522	9 949	58.6
2. Infrastructure Planning	18 780	17 528	20 022	39 371	35 869	18 064	107 887	52 891	55 261	497.3
3. Infrastructure Design	11 589	9 692	28 251	15 688	15 767	22 707	33 344	33 124	34 608	46.8
4. Construction	528 301	806 680	887 361	611 436	883 458	909 964	987 646	602 535	629 527	8.5
5. Maintenance	1 346 053	1 096 724	1 051 418	1 075 474	1 373 715	1 355 924	1 230 243	1 175 003	1 227 643	(9.3)
6. Mechanical	213 774	121 667	129 180	122 088	122 951	149 792	134 876	128 218	133 962	(10.0)
Total payments and estimates	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 090 950	1.6

Summary of departmental payments and estimates by economic classification: P2 – Transport Infrastructure

Table 4.2: Summary of departmental payments and estimates by economic classification

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	Medium-term estimates 2024/25	2025/26	% change from 2022/23
Current payments	1 559 071	1 273 859	1 241 520	1 284 285	1 568 987	1 590 703	1 471 858	1 401 057	1 463 823	(7.5)
Compensation of employees	319 000	307 460	315 949	336 164	336 438	330 486	356 062	370 507	387 106	7.7
Goods and services	1 239 875	966 399	925 571	948 121	1 232 549	1 260 194	1 115 796	1 030 550	1 076 717	(11.5)
Interest and rent on land	196	-	-	-	-	23	-	-	-	(100.0)
Transfers and subsidies to:	15 658	22 465	20 197	10 331	17 432	16 401	10 533	12 343	12 896	(35.8)
Provinces and municipalities	2 983	13 782	5 204	3 750	13 750	13 300	5 004	5 227	5 461	(62.4)
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	12 675	8 683	14 993	6 581	3 682	3 101	5 529	7 116	7 435	78.3
Payments for capital assets	554 927	756 247	861 235	578 254	854 203	854 199	1 019 303	587 893	614 231	19.3
Buildings and other fixed structures	464 822	747 886	861 093	577 955	853 888	853 888	1 018 755	587 567	613 890	19.3
Machinery and equipment	89 872	7 999	141	-	30	25	250	-	-	889.7
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	233	362	-	299	285	285	298	326	341	4.4
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	2 129 656	2 052 571	2 122 951	1 872 870	2 440 622	2 461 303	2 501 694	2 001 293	2 090 950	1.6

The tables show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. The expenditure for the programme decreased from R2.129 billion in 2019/20 to the revised estimate of R2.122 billion in 2022/23. This is followed by a 1.6 per cent increase to R2.501 billion in 2023/24.

Compensation of employees decreased from R319.000 million in 2019/20 to a revised estimate of R330.486 million in 2022/23. The budget increases by 7.7 per cent to R356.062 million in 2023/24 due to planned filling of critical posts.

Goods and services budget decreased from R1.239 billion in 2019/20 to a revised estimate of R1.260 billion in 2022/23. In 2023/24, the budget decreases by 12.4 per cent to R1.115 billion due to reprioritisation of funds to improve the conditions of camp sites for roads maintenance.

Transfers and subsidies relates to the payment of post-retirement benefit to employees due to attrition and payment for the licensing of the yellow fleet. The budget decreased from R15.658 million in 2019/20 to R16.401 million in the 2022/23 revised estimate and decreases by 35.8 per cent to R10.638 million in 2022/23 due to less number of employees confirmed to be leaving the department.

Payment for capital assets increased from R554.927 million in 2019/20 to R854.199 million in the 2022/23 revised estimate. In 2023/24, it increased by 19.3 per cent to R1.019 billion due reprioritisation of funds to improve the conditions of camp sites for roads and additional funding received for Welisizwe Programme.





PROGRAMME 3

Transport Operations

C.1.6 Programme 3: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

This Programme has the following Sub-Programmes:

3. 1 Programme Support Operations overall management and support of the programme.

3. 2 Public Transport Services - The management of integrated land transport contracts to provide mobility to the commuters.

3.3 Operator Licenses and Permits - The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).

3.4 Transport safety and compliance to manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.

3.5 Transport Systems to manage and operate public transport systems and the support services required such as; Mass movement systems, Intelligent Traffic Systems, Fare Management Systems, Integrated Ticketing System, electronic traffic signs, etc.

3. 6 Infrastructure Operations to manage transport terminals such as inter modal terminals, air passenger and freight terminals.



C.1.6.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicators	Audited/Actual Performance				Annual Target			MTEF Period	
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
OUTCOME P5: An efficient and effective public administration.	Strategic interventions coordinated.	Sub-Programme 3.1: Programme Support Operations 3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations.	-	-	-	6	6	5	5		
OUTCOME N4: Improved public transport access and mobility.	Public transport routes subsidised.	Sub-Programme 3.2: Public Transport Service Sector indicator 3.2.1 Number of routes subsidised.	1 991	2 187	2 201	2 275	2 273	2 273	2 273		
OUTCOME P1: Improved Public Transport System.	Learners transported.	3.2.2 Number of learners transported for scholar transport services.	85 747	124 036	125 423	103 000	67 107	103 000	103 000		
OUTCOME N5: Safe and dignified environment for public transport users.	Provincial Regulating Entity (PRE) hearings.	Sub-Programme 3.3: Operator Licenses & Permits Sector indicator 3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	-	-	-	20	57	57	57		
OUTCOME P1: Improved Public Transport System.	Transport operators regulated.	3.3.2 Number of transport operators regulated	-	-	6 268	4 200	4 200	4 200	4 200		

Outcome	Output	Output Indicators	Annual Target							
			Audited/Actual Performance			Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
OUTCOME N6: Reduced road traffic crashes and fatalities.	Road safety awareness interventions.	Sub-Programme 3.4: Transport Safety and Compliance								
		Sector indicator								
	3.4.1 Number of road safety awareness interventions conducted.	3	2	2	8	2	2	2	2	
	Schools involved in road safety education.	Sector indicator								
	3.4.2 Number of schools involved in road safety education programme.	-	-	-	-	398	398	398	398	
	3.4.3 Number of public transport empowerment initiatives conducted.	0	0	2	24	06	06	06	06	
OUTCOME P1: Improved Public Transport System.	Assessments conducted in Bhisho Airport.	Sub-Programme 3.5: Transport Systems- N/A ²								
		Sub-Programme 3.6: Infrastructure Operations								
	3.6.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	10	16	16	16	16	16	16	
	Assessments conducted in Mthatha Airport.	3.6.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	10	16	16	16	16	16	

² To be implemented in the next financial year

C.1.1.6.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
Programme Support Operations							
P23	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations.	6	1	2	1	2	Cumulative year end
Public Transport Services							
P24	3.2.1 Number of routes subsidised.	2 273	2 273	2 273	2 273	2 273	Non-cumulative
P25	3.2.2 Number of learners transported for scholar transport services.	67 107	67 107	67 107	67 107	67 107	Non-cumulative
Operator License and Permits							
P26	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	57	14	15	13	15	Cumulative year end
P27	3.3.2 Number of transport operators regulated.	4 200	500	1 100	1 300	1 300	Cumulative year end
Transport Safety and Compliance							
P28	3.4.1 Number of road safety awareness interventions conducted.	2	2	2	2	2	Non-cumulative
P29	3.4.2. Number of schools involved in road safety education programme.	398	115	107	72	104	Cumulative year end
P30	3.4.3. Number of public transport empowerment initiatives conducted.	6	6	6	6	6	Non-cumulative (Maximum)
Transport Systems: N/A							
Infrastructure Operations							
P31	3.6.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	4	4	4	4	Cumulative year end
P32	3.6.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	4	4	4	4	Cumulative year end

C.1.6.3 Explanation of planned performance over the medium-term period

The department will continue to subsidise bus operations to ensure an affordable and reliable transportation system. The department has subsidized 2 222 routes from the five year target of 2 236 routes. Transformation of the public industry remains a key priority especially with taxi operators through trainings in conflict resolution and envisaged formalisation through capacitation trainings.

This will assist in the provision of affordable transport system to the communities of the province. The formalisation of Taxi industry will help in the formation of legal entities as the department enters subsidized contracts with legal entities. The training of the operators will help them with skills to handed customers and manages finances of their businesses. The department aims reducing road traffic crashes and fatalities through the intervention of road safety education, road safety awareness and identification of hotspots in the province. This is done by the department to ensure that there are improved public transport system within the province.

Of provincial priority the department will implement the outcomes of the feasibility study done by GTAC. Additionally, the department will continue its efforts in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The completion of the construction of a new fire station in the Mthatha Airport will ensure that the airport remains at Category 6. The department will continue to ferry qualifying learners to school as a means of responding to Governments agenda and constitutional obligation of providing learners with access to education.

C.1.6.4 Programme resource considerations

Summary of departmental payments and estimates sub-programme: P3- Transport Operations

Table 5.1 : Summary of payments and estimates by sub-programme: Programme 3: Transport Operations

R thousand	Outcome			Main appropriation		Adjusted appropriation 2022/23	Revised estimate	Medium-term estimates			% change from 2022/23
	2019/20	2020/21	2021/22			2022/23		2023/24	2024/25	2025/26	
1. Programme Support	6 772	1 199	2 104	4 076	4 167		2 192	3 341	3 358	3 508	52.4
2. Public Transport Services	561 154	554 591	645 066	653 935	654 226		655 319	752 930	701 454	732 880	14.9
3. Transport Safety & Compliance	66 590	57 315	54 439	64 842	62 114		63 381	74 013	75 653	75 936	16.8
4. Infrastructure Operations	42 281	38 533	39 403	57 930	48 489		43 664	60 591	60 765	63 487	38.8
5. Scholar Transport	632 945	535 788	1 008 212	716 461	881 726		897 112	727 952	753 643	787 404	(18.9)
6. Operabr Permits & Licencing	10 525	7 113	6 581	12 756	10 976		10 644	16 657	14 321	14 963	56.5
Total payments and estimates	1 320 267	1 194 539	1 755 806	1 510 000	1 661 698		1 672 313	1 635 484	1 609 194	1 678 178	(2.2)

Summary of departmental payments and estimates by economical classification: P3- Transport Operations

Table 5.2 : Summary of payments and estimates by economic classification: Programme 3: Transport Operations

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	Medium-term estimates 2024/25	2025/26	% change from 2022/23
Current payments	760 053	650 244	1 127 760	846 478	1 012 712	1 023 878	875 833	902 926	940 270	(14.5)
Compensation of employees	105 132	101 120	105 318	122 837	117 749	118 066	136 247	134 058	136 956	15.4
Goods and services	654 921	549 124	1 022 442	723 641	894 963	905 810	739 586	768 868	803 314	(18.4)
Interest and rent on land	0	—	—	—	—	3	—	—	—	(100.0)
Transfers and subsidies to:	553 557	543 062	626 290	643 522	647 223	647 430	741 651	692 244	723 256	14.6
Provinces and municipalities	4	—	—	—	—	—	—	—	—	—
Departmental agencies and account	4 956	5 069	8 322	6 326	9 826	9 826	5 800	6 898	7 207	(41.0)
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international	—	—	—	—	—	—	—	—	—	—
Public corporations and private entities	544 863	535 013	616 165	637 196	637 196	637 196	735 314	684 074	714 720	15.4
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	3 734	2 980	1 803	—	201	407	537	1 272	1 329	31.9
Payments for capital assets	6 657	1 233	1 755	20 000	1 763	1 006	18 000	14 024	14 652	1690.2
Buildings and other fixed structures	3 007	876	1 349	20 000	1 763	993	17 000	10 758	11 240	1612.0
Machinery and equipment	3 650	357	406	—	—	13	1 000	3 266	3 412	7900.0
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	—	—	—	—	—	—	—
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	1 320 267	1 194 539	1 755 806	1 510 000	1 661 698	1 672 313	1 635 484	1 609 194	1 678 178	(2.2)

Tables above show the summary of payments and estimates per sub-programme and per economic classification from 2019/20 to 2025/26. Expenditure increased from R1.320 billion in 2019/20 to R1.672 billion in the 2022/23 revised estimate. This is followed by a decrease of 2.2 per cent to R1.635 billion in 2023/24.

Compensation of employees increased from R105.132 million in 2019/20 to R118.066 million in the 2022/23 revised estimate due to filling of critical funded posts. The 15.4 per cent increase to R 136.247 million in 2023/24 is due to the anticipation of filling critical funded vacant posts.

Goods and services increased from R654.921 million in 2019/20 to R905.810 billion in the 2022/23 revised estimate due to reprioritisation within the department to fund cost pressures for scholar transport. In 2023/24, the budget decreases 18.4 per cent to R739.586 million. Due to subsequent decrease of the numbers to be within budget in 2023/24.

Transfers and subsidies increased from R553.557 million in 2019/20 to R647.430 million in the 2022/23 revised estimate due to funds transferred to Eastern Cape Parks and Tourism Agency for road safety awareness campaigns. This is followed by an increase of 14.6 per cent to R741.651 million in 2023/24 due to reprioritisation to fund accruals of AB350 and procurement of two buses for MTC.

Payment of capital assets decreased from R 6.657 million in 2019/20 to R1.066 million in the 2022/23 revised estimate. The budget increases by 1690.2 per cent to R18 million in 2023/24 due to the planned construction of a new fire station at the Mthatha airport.



PROGRAMME 4

Transport Regulation

C.1.7 Programme 4: Transport Regulation

Purpose: To ensure the provision of a safe transport environment through the regulation of traffic on public infrastructure, law enforcement, implementation of road safety education and awareness programmes as well as the registration and licensing of vehicles and drivers.

This Programme has the following Sub-Programmes:

4.1 Programme Support Regulations provides operational support to the Programme for the Programme Managers, their support staff and all related costs (including office accommodation)

4.2 Transport administration and licensing monitors and controls the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).

4.3 Law Enforcement is responsible for promoting and improving safety on all transport systems, maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

C.1.7.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Annual Target				
			Audited/Actual Performance	Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24
Sub-Programme 4.1: Programme Support Regulations							
OUTCOME P5: An efficient and effective public administration.	Transport regulation support services coordinated.	4.1.1 Number of transport regulation support services coordinated.	-	-	-	9	7
OUTCOME P1: Improved Public Transport System.	Regulation Systems managed.	4.1.2 Number of Transport Regulation Systems managed.	-	-8	-	6	6
OUTCOME N6: Reduced road traffic crashes and fatalities.	Compliance inspections conducted.	Sub-Programme 4.2: Transport Administration and Licensing					
		Sector Indicator					
		4.2.1 Number of compliance inspections conducted.	226	124	139	241	209
							245

Outcome	Output	Output Indicator	Audited/Actual Performance					Annual Target		MTEF Period
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
OUTCOME N6: Reduced road traffic crashes and fatalities.	Speed operations conducted.									
		4.3.1 Number of speed operations conducted.	-	-	-	2 496	2 464	2 502	2 502	
	Vehicles weighed									
		4.3.2 Number of vehicles weighed.	-	-	-	17 200	23 000	23 000	23 000	
	Drunken Driving Operations conducted.									
		4.3.3 Number of Drunken Driving Operations Conducted.	624	-	-	936	660	747	747	
	Vehicles stopped and checked.									
		4.3.4 Number of vehicles stopped and checked.	1 097 572	-	-	1 634 160	1 211 280	1 154 880	1 331 040	
	Pedestrian operations conducted.									
		4.3.5 Number of pedestrian operations conducted.	-	-	-	312	348	312	312	
	Selective Law Enforcement Operations Conducted.									
		4.3.6 Number of Selective Law Enforcement Operations Conducted.	-	-	-	7 270	7 751	7 748	7 748	



C.1.1.7.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
Programme Support Regulations							
P33	4.1.1 Number of transport regulation support services coordinated.	7	2	1	1	3	Cumulative year end
P34	4.1.2 Number of Transport Regulation Systems Managed.	6	-	-	-	6	Non-cumulative
Transport Administration & Licensing							
P35	4.2.1 Number of Compliance Inspections conducted.	209	40	60	60	49	Cumulative year end
Law Enforcement							
P36	4.3.1 Number of speed operations conducted.	2 464	594	616	624	630	Cumulative year end
P37	4.3.2 Number of vehicles weighed.	23 000	5 750	5 750	5 750	5 750	Cumulative year end
P38	4.3.3 Number of Drunken Driving Operations Conducted.	660	163	164	168	165	Cumulative year end
P39	4.3.4 Number of vehicles stopped and checked.	1 211 280	287 820	307 820	307 820	307 820	Cumulative year end
P40	4.3.5 Number of pedestrian operations conducted.	348	87	87	87	87	Cumulative year end
P41	4.3.6 Number of selective law enforcement operations conducted.	7 751	1 935	1 842	2 034	1 940	Cumulative year end

C.1.1.7.3 Explanation of planned performance over the medium-term period

The programme continues to contribute to National and Provincial Priorities through improved public transport system and reduced road fatalities. The department is supposed to be rolling out the Law Enforcement 24/7 shift system but due to limited resources, it will be rolling out a Law Enforcement Flexi shift system [24/2] where traffic officials would be deployed to the most critical roads during most crucial times. The department intends to expand on the licensing facilities in the Province to curb down on the unlicensed drivers and un-roadworthy vehicles. During the financial year 2023/24 the Programme will do an investigation in crucial areas where there is no available government building to expand licensing Facilities in shopping centres across the Province. The Department has an obligation to reduce road fatalities by 242 over the five year period and was sitting at 205 during December - January festive season of 2022/23 financial year.

Licensing authorities connected to eNatis will respond to reduced road traffic crashes and fatalities by

- Ensuring that the community access the facilities where they can apply for legitimate driving licenses.
- Ensuring that licensed motor vehicles are operated on the public road
- Ensuring that the public transportation is operated by drivers who are in possession of public driving permit.

C.1.1.7.4 Programme resource considerations

Summary of departmental payments and estimates sub-programme: P4 – Transport Regulations

Table 6.1 : Summary of payments and estimates by sub-programme: Programme 4: Transport Regulation

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
1. Programme Support	6 186	2 769	2 832	13 545	13 602	8 390	9 670	9 476	9 901	15,3
2. Trip Admin & Licensing	14 212	12 164	11 864	16 303	16 620	16 621	16 571	17 335	18 111	(0,3)
3. Operator Permits & Licensing	-	-	-	-	-	-	-	-	-	-
4. Law Enforcement	333 605	286 872	277 945	304 314	298 165	296 788	352 410	335 591	350 626	18,7
Total payments and estimates	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17,7

Summary of departmental payments and estimates by economic classification: P4 – Transport Regulations

Table 6.2 : Summary of payments and estimates by economic classification: Programme 4: Transport Regulation

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
Current payments	317 498	296 249	286 742	334 162	327 909	321 128	372 961	352 003	367 773	16,1
Compensation of employees	273 071	277 275	261 331	287 264	281 429	281 671	319 684	309 330	323 188	13,5
Goods and services	44 427	18 974	25 406	46 898	46 480	39 432	53 277	42 673	44 585	35,1
Interest and rent on land	-	-	5	-	-	25	-	-	-	(100,0)
Transfers and subsidies to:	6 079	4 457	5 602	-	208	400	5 690	5 943	6 209	1322,9
Provinces and municipalities	859	-	-	-	-	-	-	-	-	-
Departmental agencies and account	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and internatio	-	-	-	-	-	-	-	-	-	-
Public corporations and private ente	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 220	4 457	5 602	-	208	400	5 690	5 943	6 209	1322,9
Payments for capital assets	30 426	1 099	297	-	270	270	-	4 456	4 656	(100,0)
Buildings and other fixed structures	621	-	297	-	270	270	-	-	-	(100,0)
Machinery and equipment	29 805	1 099	-	-	-	-	-	4 456	4 656	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	354 003	301 805	292 641	334 162	328 387	321 798	378 651	362 402	378 638	17,7

Tables above show the summary of payments and estimates per sub-programme and economic classification from 2019/20 to 2025/26. Expenditure decreased from R354.003 million in 2019/20 to R321.798 million in the 2022/23 revised estimate. In 2023/24, the budget increases by 17.7 per cent to R378.651 million.

Compensation of employees increased from R273.071 million in 2019/20 to R281.671 million in the 2022/23 revised estimate. The increase of 13.5 per cent to R319.684 million in 2023/24 is due to the planned filling of critical funded vacant posts. The department is currently implementing a 24/2 shift system due to limited funding and envisages to employ 30 traffic officers per financial year over the 2023 MTEF starting from 2022/23.

Goods and services decreased from R44.427 million in 2019/20 to R39.432 million in the 2022/23 revised estimate due to the centralisation of fuel payment for traffic officer vehicles to Administration programme. This is followed by 35.1 per cent increase to R53.277 million in 2023/24 due to provision made for the maintenance of weighbridges and the training of new traffic officers, refresher training for existing traffic officers and the procurement of essential traffic equipment such as bullet proof vest and roadblock kits.

Transfers and subsidies decreased from R6.079 million in 2019/20 to a revised estimate of R400 thousand. In 2022/23. In 2023/24, this is followed by 1322.9 per cent increase to R 5.690 million due to Arbitration awards to be paid.

Payment for capital assets decreased from R30.426 million in 2019/20 to a revised estimate of R 270 in 2022/23 due to the centralisation of the payment for finance lease for traffic vehicles to the Administration programme.





PROGRAMME 5

Community Based Programme

C.1.8 Programme 5: Community Based Programme

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

This Programme has the following Sub-Programmes:

5.1 Programme Support overall management and support of the programme.

5.2 Community Development programmes to bring about the development and empowerment of impoverished communities.

5.3 Innovation and Empowerment programmes to develop contractor empowerment, development of new programmes and training. It also includes leaner ships and NYS.

5.4 EPWP Co-ordination and Monitoring includes the management and co-ordination of expenditure on the Expanded Public Works Programme.

C.1.8.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance			Estimated Performance	MTEF Period		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME P5: Efficient and effective Public Administration.	Strategic interventions coordinated.	Sub-Programme 5.1: Programme Support Community Based	-	-	-	21	15	21	21
			5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.						

Outcome	Output	Output Indicator	Audited/Actual Performance					Annual Target			
			Estimated Performance					MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26		
Outcome P3: Reduced road fatalities.	Participants benefiting from interventions to reduce road fatalities.	Sub-Programme 5.2: Community Development 5.2.1 Number of participants benefiting from interventions to reduce road fatalities.	-	9	2 629	2 268	2 617	2 490	2 490		
OUTCOME P2: Improved Transport Infrastructure.	Work opportunities created through EPWP projects.	5.2.2 Number of work opportunities created through EPWP projects	-	45 215	44 152	33 965	30 526	32 365	32 365		
OUTCOME P4: Improved Private Sector Partnership.	Empowerment of EPWP participants.	Sub-Programme 5.3: Innovation and Empowerment 5.3.1 Number of beneficiary empowerment interventions.	3	3	3	6	6	4	4		
OUTCOME N7: Decent jobs sustained and created.	Work opportunities created.	Sub-Programme 5.4: EPWP Co-ordination and Monitoring Sector indicator 5.4.1 Number of work opportunities created.	-	47 593	47 536	35 017	35 795	38 028	38 028		
	Youth employed	Sector indicator 5.4.2 Number of youths employed (18-35 years old).	9 875	7 829	7 198	19 259	19 687	20 915	20 915		
	Women employed	Sector indicator 5.4.3 Number of women employed.	34 645	32 731	32 767	21 010	21 477	22 477	22 477		
	Person with disabilities employed.	Sector indicator 5.4.4 Number of persons with disabilities employed.	46	28	319	700	716	716	716		



C.1.8.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
Programme Support: Community Based							
P42	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	15	3	4	3	5	Cumulative year end
Community Development							
P43	5.2.1 Number of participants benefiting from interventions to reduce road fatalities.	2 617	2 383	2 617	2 617	2 617	Cumulative year to date
P44	5.2.2 Number of work opportunities created through EPWP projects.	30 526	30 142	30 526	30 526	30 526	Cumulative year to date
Innovation & Empowerment							
P45	5.3.1 Number of beneficiary empowerment interventions.	6	6	6	6	6	Non-cumulative
EPWP Coordination & Monitoring							
P46	5.4.1 Number of work opportunities created.	35 795	34 593	35 093	35 093	35 795	Cumulative year to date
P47	5.4.2 Number of youths employed (18-35).	19 687	19 026	19 301	19 576	19 687	Cumulative year to date
P48	5.4.3 Number of women employed.	21 477	20 756	21 056	21 356	21 477	Cumulative year to date
P49	5.4.4 Number of persons with disabilities employed.	716	692	702	712	716	Cumulative year to date

C.1.1.8.3 Explanation of planned performance over the medium-term period



The Community Based Programme is the driver of public employment and empowerment programmes including the Expanded Public Works Programme (EPWP), NYS, Artisans and contractors by implementing more labour intensive projects that target youth, women and persons with disabilities. The programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil society actors. This is done to ensure that decent jobs are created and sustained by the department.

The department continues to provide work opportunities and income support to poor and unemployed. This contributes to economic development, transformation and job creation for 21 477 women, 19 687 youth and 716 people with disabilities as per EPWP Phase 4 targets. The community based programme also empowers communities through EPWP interventions i.e. contractor development programme contracting of 400 NYS learners and 100 artisans, training of 2 268 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere. The department aims at creating 35 795 work opportunities through EPWP projects. Community Based Programme is pursuing a number of partnerships with different SETAs and other institutions for the promotion of empowerment of designated groups including women, youth, people living with disabilities and military veterans and their dependents. These empowerment initiatives will include the promotion of SMME and the development of emerging contractors. Out of the 22 000 five year target, the department has created 47 593 jobs.

C.1.1.7.4 Programme resource considerations

Summary of departmental payments and estimates sub-programme: P5 – Community Based Programme

Table 7.1 : Summary of payments and estimates by sub-programme: Programme 5: Community Based Programmes

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	2024/25	2025/26	% change from 2022/23
1. Programme Support	11 735	2 387	2 181	2 662	2 715	2 787	2 864	2 869	2 997	2,8
2. Community Development	599 856	587 434	530 451	576 367	514 293	520 224	580 206	552 687	577 446	11,5
3. Innovation & Empowerment	39 269	37 628	44 656	69 029	77 313	45 566	59 067	74 733	78 081	29,6
4. Epwp Co-Ordination & Monitoring	7 973	4 822	7 685	7 165	7 287	8 325	11 814	9 406	9 827	41,9
Total payments and estimates	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13,4



Summary of departmental payments and estimates by economic classification: P5 – Community Based Programme

Table 7.2 : Summary of payments and estimates by economic classification: Programme 5: Community Based Programmes

R thousand	2019/20	2020/21	2021/22	Main appropriation	Adjusted appropriation 2022/23	Revised estimate	2023/24	Medium-term estimates 2024/25	2025/26	% change from 2022/23
Current payments	634 952	612 378	564 814	631 193	577 282	557 403	635 572	623 020	650 929	
Compensation of employees	40 717	47 459	50 836	72 325	61 159	59 441	67 492	79 064	82 605	13.5
Goods and services	594 235	564 919	513 977	558 868	516 123	497 962	568 080	543 956	568 324	14.1
Interest and rent on land	–	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	17 551	10 484	8 244	9 091	24 326	18 545	18 379	8 151	8 516	(0.9)
Provinces and municipalities	–	–	–	–	10 039	4 240	8 928	–	–	110.6
Departmental agencies and accounts	14 720	10 458	7 912	9 091	14 037	14 007	9 451	8 151	8 516	(32.5)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	2 831	26	332	–	250	298	–	–	–	(100.0)
Payments for capital assets	6 330	9 409	11 915	14 939	–	953	–	8 524	8 906	(100.0)
Buildings and other fixed structures	5 246	9 190	11 915	14 939	–	903	–	8 524	8 906	(100.0)
Machinery and equipment	1 084	219	–	–	–	50	–	–	–	(100.0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	–	–	–	–	–	–	–	–	–	
Total economic classification	658 833	632 271	584 973	655 223	601 608	576 900	653 951	639 695	668 351	13.4

Tables above show a summary of payments and estimates per sub-programme and economic classification from 2019/20 to 2025/26. Expenditure decreased from R658.833 million in 2019/20 to R576.900 million in the 2022/23 revised estimate. This is followed by 13.4 per cent increase in 2023/24 to R653.951 million.

Compensation of employees increased from R40.717 million in 2019/20 to R59.441 million in the 2022/23 revised estimates. There were delays in the filling of vacant posts in 2022/23, these posts are planned to be filled in 2023/24, the budget increases by 13.5 per cent to R67.492 million in 2023/24.

Goods and services decreased from R594.235 million in 2019/20 to R497.962 million in the 2022/23 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2023/24, there is an increase of 14.1 per cent to R568.080 million due to estimated price increase on the protective clothing and gardening tools.

Transfers and subsidies increased from R17.551million in 2019/20 to a revised estimate to R18.545 million in 2022/23 due to reprioritisation of funds for Labour intensive projects to Municipalities. The budget decreases by 0.9 per cent to R18.379 million in 2023/24.

Payment for capital assets increased from R6.330 million in 2019/20 to R953 thousand in the 2022/23 revised estimate.



GOVERNMENT FLEET MANAGEMENT SERVICES TRADING ENTITY

C.2 Trading Entity Annual Performance Plan - Government Fleet Management Services

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

GFMS has the following Business units:

- Fleet Development and Provisioning
- Fleet Risk and Logistics
- SMME and Fleet Maintenance
- Client Relations Management
- Financial Management
- Corporate Support
- Information, Communication and Technology
- Institutional Compliance and Assurance
- Strategy and Risk Management
- Internal Audit

C.2.1 Outcomes, outputs, performance indicators and targets

Outcome	Output	Output Indicator	Annual Target						
			Audited/Actual Performance		Estimated Performance	MTEF Period			
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
OUTCOME 1: Good Governance	Audit outcomes	E.1.1.1 Unqualified audit opinion.	-	-	-	Unqualified audit opinion	Unqualified audit opinion	Clean Audit	Clean Audit
OUTCOME 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Leased Vehicles for Service delivery.	E.1.1.2 Percentage of leased vehicles that are compliant	70%	69%	71%	80%	80%	80%	80%
	Demand assessment	E.1.1.3 Number of needs analysis conducted within the province.	-	0	0	1	1	-	-

C.2.2 Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2023/24	Q1	Q2	Q3	Q4	Calculation Type
P50	E.1.1.1 Unqualified audit opinion.	Unqualified audit opinion	-	Unqualified audit opinion	-	-	Non-cumulative
P51	E.1.1.2 Percentage of leased vehicles that are compliant.	80%	80%	80%	80%	80%	Non-cumulative
P52	E.1.1.3 Number of needs analysis conducted within the province.	1	-	-	1	-	Non-cumulative

C.2.3 Explanation of planned performance over the medium-term period

In planning for GFMS, the following National and Provincial priorities were taken into consideration and activities have been aligned into contributing to these priorities. In the MTSF 2019-2024 Priority 1: Economic Transformation and Job Creation and Priority 3: Consolidating the Social Wage through Reliable and Quality Basic Services. Furthermore, GFMS is contributing to a number of the Provincial Development Plan Goals: Goal 1: An innovative and inclusive growing economy; Goal 2: An enabling infrastructure network.

Within the mandate of the institution, GFMS plays a critical role in the day-to-day functioning of Provincial Departments and make it possible for the public to access service delivery within urban and distant rural areas. In promoting good governance, GFMS will implement governance systems, including adherence to the requirements of PFMA and Treasury Regulations. The entity will continue to improve the internal controls within the work environment.

C.3 Key Risks and Mitigation from the SP

Outcome	Key Risks	Assumptions	Risk Mitigation
Improved public transport system.	Inability to provide and improve the transport system to ensure that it is properly regulated, universally accessible, affordable, reliable and safe.	<ol style="list-style-type: none"> Poor service delivery. Fragmented Public transport system Reputational damage to the Dept. Public transport violence Protests Lawlessness Possible Litigations 	<ol style="list-style-type: none"> Coordinate a strategic session with public transport operators (stakeholders). Develop provincial conflict management strategy Continuous engagements with national to expand taxi industry subsidy. Transformation of public transport through training workshop and coordinating awareness sessions on the NLTA. To Implement physical monitoring mechanism of public transport operators. Conduct feasibility study on Bisho airport. Conducting airport assessments. Conduct Maritime awareness campaigns. Monitoring of the implementation of projects. Collate information from stakeholders on rail projects in the province.
Improved transport infrastructure.	Inability to provide and improve on the quality of the Provincial Transport Infrastructure network.	<ol style="list-style-type: none"> Poor service delivery. Reputational damage to the Dept. Lack of investment or economic decline. Financial Loss 	<ol style="list-style-type: none"> To recruit as per the approved ARP -PMO staff. Prioritise maintenance of the assets over upgrades..
Reduced road fatalities.	Non-compliance and adherence to National Road Traffic Act (NRTA), National Land Transport Act (NLTA) and their Regulations.	<ol style="list-style-type: none"> Increased fatalities Financial loss to the state Litigation Reputational damage to the Dept. 	<ol style="list-style-type: none"> To Conduct awareness campaigns Motor vehicle licensing Fraud prevention Road safety Conduct compliance inspections targeting Fraud & Corruption. To develop a comprehensive monitoring and evaluation strategy. To request Security and Risk management unit to assist with annual financial disclosures and vetting of traffic officers.

Outcome	Key Risks	Assumptions	Risk Mitigation
Improved public private sector participations.	Inability to venture and take advantage of opportunities presented in these partnerships.	<ol style="list-style-type: none"> Poor service delivery. Reputational damage. Lack of ownership on departmental projects. Financial loss. 	<ol style="list-style-type: none"> Identify Key Stakeholders. Engagement with Key Stakeholders. Signing and monitoring of SLAs. Feedback mechanism.
An effective and efficient public administration.	<p>Inability to provide an efficient and effective public administration to ensure that:</p> <ul style="list-style-type: none"> - 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. 	<ol style="list-style-type: none"> Financial loss - Poor revenue collection. Poor service delivery. Reputational damage. Negative audit outcomes. Loss of investments. Loss of lives. Low staff morale. High staff turnover. 	<ol style="list-style-type: none"> Conduct an organizational functionality assessment with strategy unit. Implementation and effective monitoring of consequence. management including supervision of staff in line with the departmental policies and procedures Integrated planning.

C.3.1 GOVERNMENT FLEET MANAGEMENT SERVICES – UPDATED RISKS AND MITIGATIONS

Outcome	Key Risks	Risk Mitigation
Good Governance	Financial Viability.	<ul style="list-style-type: none"> Review and submission of the rate card on an annual basis. Procurement and implementation of an integrated fleet management system with built in controls to ensure correct billing. Escalation of long overdue debts to EXCO through the cluster process. Establishment of a Pricing Committee to review the correctness of pricing for each fund and recoveries. Development of Provincial Pricing and Fund Management Policy. Development of Fleet Loss Control Policy. Escalation of cases to Department of Justice.
	Poor Organisational Culture.	<ul style="list-style-type: none"> Review Organisational Structure (proper placement of units and reporting lines). Review the Governance Framework. Development and Review of policies and Standard Operating Procedures. PMDS & implementation of Consequence Management. Leadership development training.
	Fraud and Corruption.	<ul style="list-style-type: none"> Development and review of policies and Standard Operating procedures Review fraud risk register. Appointment of risk coordinators for various units Conducting awareness workshops and training to all GFMS officials. Sign of on provincial code of conduct and risk management practises. SCM training and awareness Reporting on fraud prevention plan. Develop UIFWE Strategy



Outcome	Key Risks	Risk Mitigation
Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.	Inability to provide clients with optimal fleet size and composition of vehicles to fulfil their mandate.	<ul style="list-style-type: none"> Complete analysis of the vehicle needs of clients. Monitoring fleet service intervals of vehicles (via the tracking system and transactional report) and report to clients. Conduct workshops on use of tracking system to client departments. Grant access to client departments on tracking system.
	Client Dissatisfaction.	<ul style="list-style-type: none"> Vehicle selection committee to finalise vehicles to be procured in the last quarter of the financial year. Pre-planning for ordering of vehicles. Procurement of Fleet Management Information system. Convene structured core business operational meetings.
	Business services may be interrupted due to no business continuity in place.	<ul style="list-style-type: none"> Develop Business Continuity Policy. Develop Business Continuity Plan. Develop ICT Disaster Recovery Plan.
Empowerment of previously disadvantaged in the automotive sector.	Non - developed historically disadvantaged individual (HDI) SMMEs.	<ul style="list-style-type: none"> RMI accreditation requirements gap analysis. To develop and implement a plan on closing the gap on the database. To approach Provincial Treasury to enter a formal relationship with Automotive Industry Development Centre (AIDC).

C.4 Public Entities

Name of Public Entity	Mandate	Outcomes	Current Annual Budget	Target
Mayibuye Transport Corporation	Ciskeian Corporations Act (Act 18 of 1981)	Provision of affordable bus passenger service.	R 154 528 000	3 258 683.2 Kms subsidized 85 Routes subsidized 55 348 Trips subsidized

C.5 Infrastructure Projects

NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
01.	ec-dot200	20/21 ROUTINE ROAD MAINTENANCE	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Apr 2020	30 Jun 2026	276 594 102	276 594 101
02.	EC-DOT 222	RMC 2021-22	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Apr 2020	31 Mar 2026	176 238 897	176 238 899
03.	EPWP 004	EPWP INT GRANT 2021 JOE GQABI	Road	Programme 5 - Community Based Programme	-30.6885	26.7104	Maintenance and Repairs	03 Apr 2023	31 Mar 2024	64 107 804	78 170 000
04.	EPWP 007	EPWP PRMG 20/21 SARAH BARTMAAN	Wall or Fencing	Programme 5 - Community Based Programme	-34.063	24.9151	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	50 984 495	61 378 841
05.	EPWP 008	EPWP PRMG 20/21 AMATHOLE	Wall or Fencing	Programme 5 - Community Based Programme	-32.9853	27.8921	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	72 725 354	72 725 354
06.	EPWP 009	EPWP PRMG 20/21 CHRIS HANI	Wall or Fencing	Programme 5 - Community Based Programme	-31.8976	26.9264	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	68 764 198	68 764 198
07.	EPWP 010	EPWP PRMG 20/21 JOE GQABI	Wall or Fencing	Programme 5 - Community Based Programme	-30.6885	26.7104	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	75 100 958	75 100 958
08.	ECDOT-500	EPWP INT GRANT 2022 AMATHOLE	Wall or Fencing	Programme 5 - Community Based Programme	-32.5842	27.3616	Maintenance and Repairs	01 Apr 2023	31 Mar 2024	15 709 196	1 647 000
09.	EPWP 011	EPWP PRMG 20/21 OR TAMBO	Wall or Fencing	Programme 5 - Community Based Programme	-33.0124	27.8947	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	89 399 163	79 005 819
10.	EPWP 012	EPWP PRMG 20/21 ALFRED NZO	Wall or Fencing	Programme 5 - Community Based Programme	-33.0124	27.8947	Maintenance and Repairs	01 Apr 2022	31 Mar 2026	93 148 830	93 148 830

NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
11.	EC DOT 807	EPWP HOUSEHOLDS VOTED AMATHOLE	Wall or Fencing	Programme 5 - Community Based Programme	-32.5842	27.3617	Maintenance and Repairs	01 Apr 2022	31 Mar 2024	0	2 437 523
12.	EC DOT 808	EPWP HOUSEHOLDS VOTED CHRIS HANI	Wall or Fencing	Programme 5 - Community Based Programme	-31.9127	26.9597	Maintenance and Repairs	01 Apr 2022	31 Mar 2024	0	2 258 400
13.	EC DOT 809	EPWP HOUSEHOLDS VOTED ALFRED NZO	Wall or Fencing	Programme 5 - Community Based Programme	-30.8018	29.3713	Maintenance and Repairs	01 Apr 2022	31 Mar 2024	0	4 433 800
14.	EC DOT 811	EPWP HOUSEHOLDS VOTED OR TAMBO	Wall or Fencing	Programme 5 - Community Based Programme	-31.6067	28.7781	Maintenance and Repairs	01 Apr 2022	31 Mar 2024	2 019 648	2 219 648
15.	EC DOT 812	EPWP HOUSEHOLDS VOTED SARAHBAARTMAN	Wall or Fencing	Programme 5 - Community Based Programme	-33.9604	25.6215	Maintenance and Repairs	03 Apr 2022	31 Mar 2024	8 939 120	2 590 197
16.	EC-DOT 251	20/21 REGRAVELING	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Apr 2020	31 Mar 2026	99 145 639	38 000 000
17.	EC DOT 500 23/24	DISATERS GRAVEL ROADS	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Mar 2023	31 Mar 2024	121 000 000	121 000 000
18.	EC DOT 520	DISASTER SURFACED ROADS	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Apr 2023	31 Mar 2024	1 000 000	1 000 000
19.	EC0708-41	SLA NMBM	Road	Programme 2 - Transport Infrastructure	-33.7452	25.5681	Maintenance and Repairs	01 Dec 2015	31 Mar 2026	18 000 000	18 000 000
20.	EC-DOT-002	BRIDGE MAINTENANCE	Road - Tarred	Programme 2 - Transport Infrastructure	-32.8499	27.441	Maintenance and Repairs	01 Apr 2021	30 Apr 2026	116 849 848	41 000 000
21.	EC-DOT-009	2019/20 ROAD MARKINGS	Reseal - Surfaced	Programme 2 - Transport Infrastructure	-32.8499	27.441	Maintenance and Repairs	01 Apr 2019	31 Mar 2026	133 000 000	11 000 000
22.	EC-DOT-010	2021/22 ROAD SIGNS CONTRACT	Road	Programme 2 - Transport Infrastructure	-32.8499	27.441	Maintenance and Repairs	01 Apr 2021	31 Mar 2025	15 000 000	15 000 000



NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
23.	EC0708-43	SLA JGDM: Gariep & Maletswai	Road - Gravel	Programme 2 - Transport Infrastructure	-30.9212	26.891	Maintenance and Repairs	01 Apr 2013	31 Mar 2026	26 000 000	26 000 000
24.	EC-DOT-014	2019/20 DRE SUPPORT CONSULTANTS	Road	Programme 2 - Transport Infrastructure	-32.8499	27.441	Maintenance and Repairs	01 Apr 2021	31 Mar 2025	14 400 000	14 400 000
25	EC-DOT-015	PROJECT MANAGEMENT	Road	Programme 2 - Transport Infrastructure	-32.8499	27.441	Maintenance and Repairs	01 Apr 2019	31 Mar 2026	3 000 000	3 000 000
26.	EC-MAI-031	2022/23 Reseals and Rehabilitations	Road	Programme 2 - Transport Infrastructure	Various	Various	Maintenance and Repairs	01 Apr 2017	31 Mar 2028	236 000 000	236 000 000
27.	PUB-TRA-02	MTHATHA AIRPORT MAINTANANCE	Building/Structure	Programme 3 - Transport Operations	-31.5488	28.6719	Maintenance and Repairs	03 Apr 2022	31 Mar 2026	3 863 000	3 113 000
28.	EC-TRANS INF-O1	Traffic Control Centre Middelburg	Building/Structure	Programme 2 - Transport Infrastructure	-31.4929	25.0112	New or Replaced Infrastructure	03 Apr 2022	31 Mar 2026	104 890 487	80 000 000
29.	11	Mthatha Airport Upgrade and Fire Simulator	Building/Structure	Programme 2 - Transport Infrastructure	-31.5458	28.6736	New or Replaced Infrastructure	03 Apr 2023	31 Mar 2026	17 000 000	17 000 000
30.	EC DOT-037	DR08041 COFIMVABA - ASKE CRUSHIN	Building/Structure	Programme 2 - Transport Infrastructure	-32.0187	27.5848	Upgrading and Additions	01 Apr 2022	31 Mar 2025	15 000 000	15 000 000
31.	EC DOT-040	Design for upgrading of DR08017, Phase 3	Building/Structure	Programme 2 - Transport Infrastructure	-30.3177	28.7664	Upgrading and Additions	01 Apr 2022	31 Mar 2026	1 210 000	1 210 000
32.	EC DOT-041	Design for upgrading of DR08017, Phase 4	Building/Structure	Programme 2 - Transport Infrastructure	-30.3621	28.8014	Upgrading and Additions	01 Apr 2022	31 Mar 2025	3 652 390	3 652 390
33.	EC DOT-042	Design for upgrading of MR 00700	Building/Structure	Programme 2 - Transport Infrastructure	-32.5226	27.2676	Upgrading and Additions	01 Apr 2022	31 Mar 2026	2 433 000	2 433 000
34.	EC DOT-043	Design for upgrading of Butterworth By Pass	Building/Structure	Programme 2 - Transport Infrastructure	-32.3323	28.1446	Upgrading and Additions	03 Apr 2022	31 Mar 2026	1 227 000	1 227 000
35.	EC DOT-044	Design for upgrading of DR08047 Mazzepea bay	Building/Structure	Programme 2 - Transport Infrastructure	-32.4777	28.6516	Upgrading and Additions	01 Apr 2022	31 Mar 2026	1 000 000	1 000 000

NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
36.	EC DOT 905	MTHATHA TRAFFIC STATION	Building/Structure	Programme 2 - Transport Infrastructure	-31.6067	28.7781	Upgrading and Additions	03 Apr 2023	31 Mar 2025	5 323 000	5 323 000
37.	EC DOT 3000	Huleka Nature Reserve Road Phase2	Building/Structure	Programme 2 - Transport Infrastructure	-31.53	29.4644	Upgrading and Additions	03 Apr 2023	31 Mar 2026	166300000	36 300 000
38.	EC DOT 4000	WILLWALLE DWESA PH111DR08044 VIA MSENENI	Roads	Programme 3 - Transport Infrastructure	-32.2632	28.5039	Upgrading and Additions	01 Apr 2023	31 Mar 2025	74 019 000	29 000 000
39.	EC DOT 5000	SAL EC ENOCH MGJIMA LM PHASE 5/FIKILEGWADANA DRIVE	Roads	Programme 2 - Transport Infrastructure	-31.8987	26.8739	Upgrading and Additions	01 Apr 2023	31 Mar 2025	25 000 000	25 000 000
40.	EC DOT 6050	UPGRADING DR08034 CLARKBURY	Roads	Programme 2 - Transport Infrastructure	-31.7934	28.279	Upgrading and Additions	01 Apr 2023	31 Mar 2026	168 050 610	5005 3000
41.	EC DOT 9050	Design for upgrading of DR08017 2Phase	Building/Structure	Programme 2 - Transport Infrastructure	-30.9027	28.9931	Upgrading and Additions	08 May 2023	31 Mar 2025	1 155 000	1 155 000
42.	EC DOT 5001	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY	Roads	Programme 2 - Transport Infrastructure	-32.5226	27.2676	Upgrading and Additions	01 Sep 2023	01 Sep 2026	55 000 000	15 000 000
43.	EC DOT 5002	UPGRADING STUTTERHEIM TO TSOMO PH1	Roads	Programme 2 - Transport Infrastructure	-32.5885	27.4321	Upgrading and Additions	03 Apr 2023	01 Apr 2027	135 000 000	15 000 000
44.	EC DOT 5003	MOA SANDRAL EC DOT R72 KIDDS BEACH INTERGANGE	Roads	Programme 2 - Transport Infrastructure	-33.152	27.6948	Upgrading and Additions	02 Oct 2023	01 Oct 2027	110 000 000	12 000 000
45.	DOT-005	WELISIZWE BRIDGE PROGRAMME 23/24	Roads	Programme 2 - Transport Infrastructure	Various	Various	Upgrading and Additions	01 Apr 2023	31 Mar 2024	470 202 000	470 202 000
46.	EC DOT 7000	MR 701 Stutterheim to tsomo	Roads	Programme 2 - Transport Infrastructure	-32.5885	27.4321	Upgrading and Additions	03 Apr 2023	29 Mar 2024	9 200 000	9 200 000
47.	EC DOT - 500	SLA EC DOT NCORA IRRIGATION SCHEME	Building/Structure	Programme 2 - Transport Infrastructure	-31.9315	27.6435	Upgrading and Additions	03 Apr 2023	31 Mar 2025	10 000 000	10 000 000
48.	EC-UPA-070	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	Road - Tarred	Programme 2 - Transport Infrastructure	-31.9857	29.1484	Upgrading and Additions	01 Apr 2022	31 Mar 2026	85 000 000	25 000 000

NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
49.	EC0708-15	T125 Phase 1 N2 to Siphethu Hospital	Road	Programme 2 - Transport Infrastructure	-30.9605	28.9594	Upgrading and Additions	01 Apr 2023	31 Mar 2026	110 702 326	30 000 000
50.	EC-UPA-076	Elitheni Coal Mine - Indwe	Road - Tarred	Programme 2 - Transport Infrastructure	-31.5316	27.2682	Upgrading and Additions	30 Nov 2014	29 Mar 2024	22 500 000	5 000 000
51.	EC-0910-294	R72 to Hamburg	Road - Tarred	Programme 2 - Transport Infrastructure	-33.2482	27.3486	Upgrading and Additions	01 Apr 2022	31 Mar 2026	25 000 000	25 000 000
52.	EC-UPA-069	Divisional Road 08041 : Cofimvaba to Asketon	Road - Tarred	Programme 2 - Transport Infrastructure	-31.9982	27.5787	Upgrading and Additions	01 Apr 2022	31 Mar 2026	20 000 000	20 000 000
53.	EC-TRANS REG-02	Phakade Integrated Law Enforcement Facility	Building/Structure	Programme 4 - Transport Regulation	-30.5314	28.839	Upgrading and Additions	30 Apr 2017	31 Mar 2024	6 000 000	6 000 000
54.	SCMU:DR08606 Mlamli Hospital	DR08606 Mlamli Hospital	Road - Tarred	Programme 2 - Transport Infrastructure	-30.549	27.4673	Upgrading and Additions	01 Apr 2023	31 Mar 2026	180 000 000	26 000 000
55.	EC-UPA-1819-002	Canzibe Hospital Road	Road - Tarred	Programme 2 - Transport Infrastructure	-31.8084	29.066	Upgrading and Additions	01 Apr 2022	31 Mar 2026	25 000 000	25 000 000
56.	EC-DOT-0288	SLA DoT Grei Kei Municipality	Road - Tarred	Programme 2 - Transport Infrastructure	-32.6476	27.9718	Upgrading and Additions	01 Apr 2022	20 Feb 2026	15 000 000	5 000 000
57.	EC-UPA-1920-008	CENTANE TO QHOLORAH PH 4 OF 4	Road - Tarred	Programme 2 - Transport Infrastructure	-32.5066	28.317	Upgrading and Additions	01 Apr 2022	21 Aug 2025	148 593 166	25 000 000
58.	EC-DOT- 200	DR 08131 IN QUMBU	Road - Tarred	Programme 2 - Transport Infrastructure	-31.0274	28.7185	Upgrading and Additions	01 Apr 2022	31 Mar 2025	21 000 000	21 000 000
59.	EC DOT 352	SLA ECDOT SARABAARTMAN (makana)	Road - Tarred	Programme 2 - Transport Infrastructure	-33.3094	26.5272	Upgrading and Additions	01 Apr 2023	31 Mar 2025	45 000 000	15 000 000
60.	EC DOT-030	SLA EC-DoT Mhlonthlo LM 23/24	Road - Tarred	Programme 2 - Transport Infrastructure	-31.1641	28.8699	Upgrading and Additions	01 Apr 2022	31 Mar 2025	18 000 000	8 000 000
61.	EPWP 1	Greening Of Small Town	Non-Motorised-Transport Facility	Programme 5 - Community Based Programmes	-33.3099	26.5275	Infrastructure Transfers - Capital	01 Jan 2019	31 Mar 2026	14 928 000	8 928 000

NO	Project no.	Project / Programme Name	Project Description	Budget Programme Name	Coordinates: Latitude	Coordinates: Longitude	Output	Project Start Date	Project End Date	Total Project Cost (R)	Main appropriation (23/24) (R)
62.	GFMS	ICT Infrastructure	Customised Fleet Information System	New Infrastructure	33° 1' 39.617" S	27° 53' 34.984" E	New Infrastructure	01 April 2021	31 March 2025	30 000 000	6 000 000
63.	GFMS	ICT Infrastructure Buffalo City O.R Tambo Gqeberha	Unified Communication System	New Infrastructure	33° 1' 39.617" S 31° 35' 24.637" S 33° 56' 29.811" S	27° 53' 34.984" E 28° 47' 12.977" E 25° 35' 57.66" E	New Infrastructure	01 April 2023	31 March 2024	2 330 688	778 896
64.	GFMS	ICT Infrastructure Buffalo City	Computer equipment	New Infrastructure	33° 1' 39.617" S	27° 53' 34.984" E	New Infrastructure	01 April 2023	31 March 2024	1 386 050	1 386 050
65.	GFMS	ICT Infrastructure Buffalo City O.R Tambo Gqeberha	Network switches and access points	New Infrastructure	33° 1' 39.617" S 31° 35' 24.637" S 33° 56' 29.811" S	27° 53' 34.984" E 28° 47' 12.977" E 25° 35' 57.66" E	New Infrastructure	01 April 2023	31 March 2024	1 820 000	1 820 000
66.	GFMS	ICT Infrastructure	On premise Server Infrastructure	New Infrastructure	33° 1' 39.617" S	27° 53' 34.984" E	New Infrastructure	01 April 2023	31 March 2024	3 000 000	3 000 000
67.	GFMS	Office Accommodation Buffalo City	Office Accommodation	Office Building Rental	33° 1' 39.617" S	27° 53' 34.984" E	Office Building Rental	01 April 2023	31 March 2025	2 984 993	2 984 993
68.	GFMS	Garages Buffalo City O.R Tambo Gqeberha	Maintenance and repairs	Renovations and repairs	33° 1' 39.617" S 31° 35' 24.637" S 33° 56' 29.811" S	27° 53' 34.984" E 28° 47' 12.977" E 25° 35' 57.66" E	Renovations and repairs	01 April 2023	31 March 2024	5 559 913	5 559 913

C.6 Public-Private Partnerships

None



PART D

Technical Indicator Descriptions (TIDs)

PART D : TECHNICAL INDICATOR DESCRIPTIONS

D.1 ADMINISTRATION

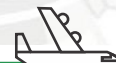
Indicator Title	1.1.1 Number of key oversight functions implemented in line with legislative framework and policy directives			
Definition	This indicator measures the implementation of legislative framework and policies in order to track progress on the implementation of plans of the transport system in the province.			
Source of data	Signed oversight report Exco calendar Legislature calendar			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Attendance register Signed oversight report 	<ul style="list-style-type: none"> Attendance registers Signed oversight report 	<ul style="list-style-type: none"> Attendance registers Signed oversight report 	<ul style="list-style-type: none"> Attendance registers Signed oversight report
Annual means of verification	Attendance register Signed oversight report			
Assumptions	Improved implementation of legislative framework and policy directives			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Adherence to legislative framework and policy directives			
Indicator Responsibility	Chief of staff			

Indicator Title	1.2.1 Number of organisational performance reviews			
Definition	This indicator measures holistic organisational performance throughout the department.			
Source of data	Departmental integrated report			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	Quarterly integrated performance review report	Quarterly integrated performance review report	Quarterly integrated performance review report	Quarterly integrated performance review report
Annual means of verification	Quarterly integrated performance review report			
Assumptions	All the management processes that will enable reporting are in place across the organisation			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Improved organisational performance, capacity and governance			
Indicator Responsibility	Director Executive Support			



Indicator Title	1.2.2 Number of district service delivery performance reviews			
Definition	This indicator measures holistic organisational performance throughout the district.			
Source of data	Signed and approved reports			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Attendance registers Resolution register 	<ul style="list-style-type: none"> Attendance registers Resolution register 	<ul style="list-style-type: none"> Attendance registers Resolution register 	<ul style="list-style-type: none"> Attendance registers Resolution register
Annual means of verification				
Assumptions	Sufficient budget to implement service delivery initiatives			
Disaggregation of beneficiaries	Women Youth Persons with disabilities			
Spatial transformation	Provincial and All Districts			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	All initiatives for service delivery are implemented.			
Indicator Responsibility	Sub Programme Manager			

Indicator Title	1.3.1 Average number of days to fill a vacant funded post after closing date			
Definition	To recruit competent employees for the departments within 90 days after the closing date of the advertisement. The number of days include weekends and public holidays.			
Source of data	Annual Recruitment Plan Dated advert of vacancies Completed assumption of duty of letter			
Method of Calculation / Assessment	Number of days taken to fill vacant post = Appointment date – Closing date $\text{Average} = \frac{\text{Total number of days taken to fill vacant post}}{\text{Number of posts advertised}}$			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Assumption of duty letters Quarterly Summary report 	<ul style="list-style-type: none"> Assumption of duty letters Quarterly Summary report 	<ul style="list-style-type: none"> Assumption of duty letters Quarterly Summary report 	<ul style="list-style-type: none"> Assumption of duty letters Quarterly Summary report
Annual means of verification	Assumption of duty letters Quarterly Summary report			
Assumptions	Acceptance of offer of employment			
Disaggregation of beneficiaries	According to the employment equity act			
Spatial transformation	n/a			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	To fill all vacant funded posts as per the approved Annual Recruitment Plan.			
Indicator Responsibility	Chief Director: Corporate Support			



Indicator Title	1.3.2 Number of human resource development initiatives implemented			
Definition	Implementation of human resource development programmes towards a skilled workforce that will adequately deliver the departments Mandate. The Human resource development initiatives measured in this indicator are: <ul style="list-style-type: none"> • Training, aligning with organisational development • Professional registration • Rollout of Internal and external bursary programme • Implementation of Maths and Science programme • Career exhibitions • Rollout internship programme 			
Source of data	Employment Statistics and Training Plan			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1 <ul style="list-style-type: none"> • Training Attendance Registers • Career Exhibition attendance registers • Payment stub for bursaries • Payment stub for transportation • Approval memo • PERSAL report for internship programme 	Q2 <ul style="list-style-type: none"> • Training Attendance Registers • Career Exhibition attendance registers • Payment stub for bursaries • Payment stub for transportation • Approval memo • PERSAL report for internship programme 	Q3 <ul style="list-style-type: none"> • Training Attendance Registers • Career Exhibition attendance registers • Payment stub for bursaries • Payment stub for transportation • Approval memo • PERSAL report for internship programme 	Q4 <ul style="list-style-type: none"> • Training Attendance Registers • Career Exhibition attendance registers • Payment stub for bursaries • Payment stub for transportation • Approval memo • PERSAL report for internship programme
Annual means of verification	<ul style="list-style-type: none"> • Training Attendance Registers • Career Exhibition attendance registers • Payment stub for bursaries • Payment stub for transportation • Approval memo • PERSAL report for internship programme 			
Assumptions	Availability of employees for training			
Disaggregation of beneficiaries	According to the Employment Equity Act			
Spatial transformation	n/a			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Capacitation of employees for the benefit of the Department and its ability to deliver on its mandate			
Indicator Responsibility	Corporate Support			

Indicator Title	1.3.3 Unqualified Audit Opinion			
Definition	Outcome opinion of audit conducted by Auditor General of South Africa			
Source of data	Auditor General South Africa Report			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1 <p style="text-align: center;">-</p>	Q2 <p style="text-align: center;">Auditor General Audit report</p>	Q3 <p style="text-align: center;">-</p>	Q4 <p style="text-align: center;">-</p>
Annual means of verification	Auditor General Audit report			
Assumptions	Accurate reporting			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Clean Audit			
Indicator Responsibility	Office of the CFO			

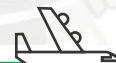
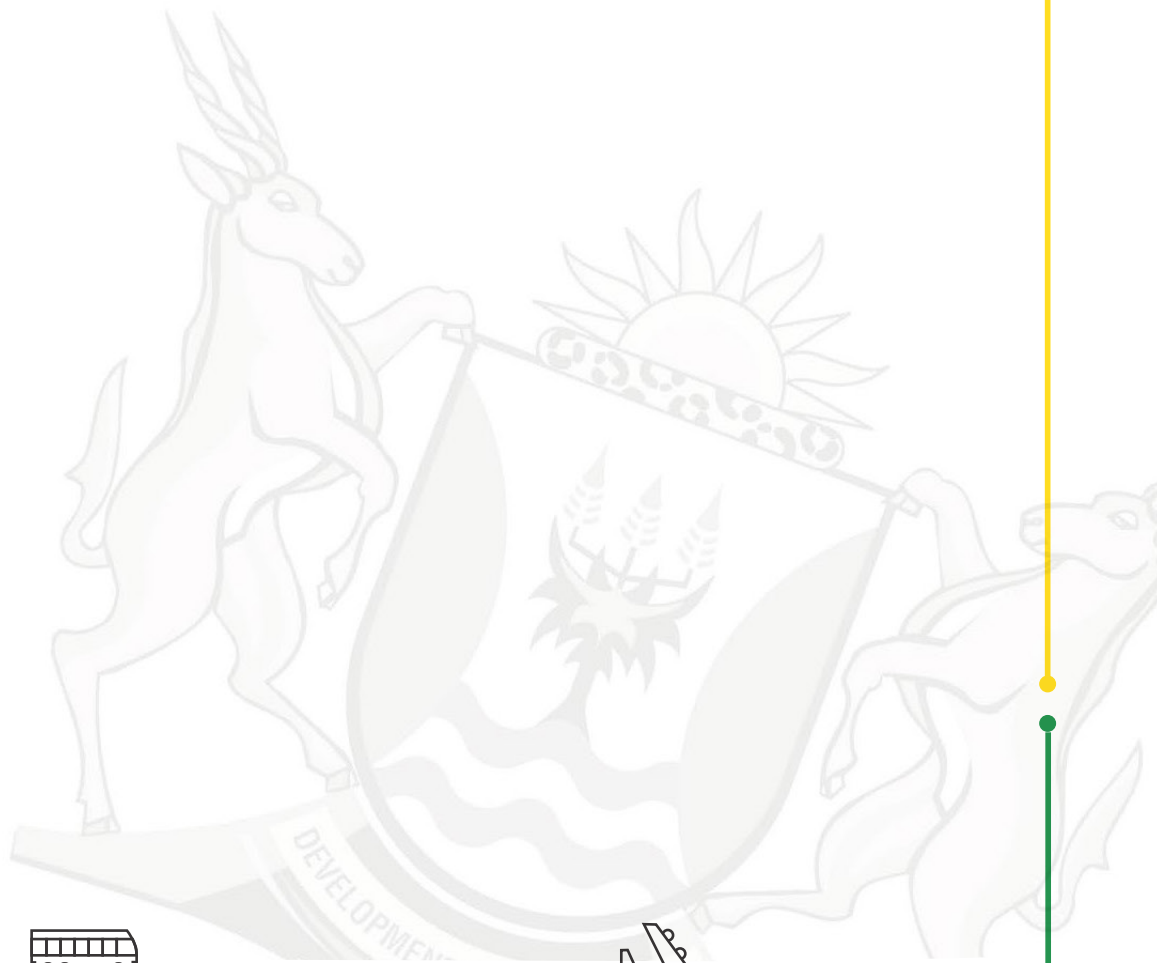


Indicator Title	1.3.4 Average number of days for the payment of creditors			
Definition	To ensure that creditors are paid within 30 days			
Source of data	Monthly creditors list			
Method of Calculation / Assessment	Number of invoices paid Number of days to pay each invoice			
Means of verification	Q1	Q2	Q3	Q4
	Accruals Register/ Payment cycle analysis report	Accruals Register/ Payment cycle analysis report	Accruals Register/ Payment cycle analysis report	Accruals Register/ Payment cycle analysis report
Annual means of verifications	Accruals Register/ Payment cycle analysis report			
Assumptions	All services are rendered and Invoices are submitted			
Disaggregation of beneficiaries	n/a			
Spatial transformation	n/a			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	To ensure that the department ultimately improves the efficiency and effectiveness of the department through alignment of the structure with the department's objective.			
Indicator Responsibility	Office of the CFO			

Indicator Title	1.3.5 Percentage of procurement budget spent on SMMEs			
Definition	Measures percentage expenditure from B-BBEE-compliant businesses and SMMEs.			
Source of data	LOGIS and BAS system and Central Supplier Database (CSD). Procurement Plan			
Method of Calculation / Assessment	<u>Winning bid amount</u> Total budget for all projects in the procurement plan for the period X by 100			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> • LED Report • BID Committee sitting report • Monthly expenditure report on designated groups • Contract register 	<ul style="list-style-type: none"> • LED Report • BID Committee sitting report • Monthly expenditure report on designated groups • Contract register 	<ul style="list-style-type: none"> • LED Report • BID Committee sitting report • Monthly expenditure report on designated groups • Contract register 	<ul style="list-style-type: none"> • LED Report • BID Committee sitting report • Monthly expenditure report on designated groups • Contract register
Annual means of verification	LED Report BID Committee sitting report Monthly expenditure report on designated groups Contract register			
Assumptions	Procurement from government institutions to be excluded			
Disaggregation of beneficiaries	Women Youth Person with disabilities			
Spatial transformation	Provincial			
Calculation Type	Cumulative year to date			
Reporting Cycle	Quarterly			
Desired Performance	Performance higher than the target			
Indicator Responsibility	Office of the CFO			



Indicator Title	1.4.1 Number of policies reviewed and developed			
Definition	Review of existing and development of new departmental policies in terms of terms of policy shifts/changes in government.			
Source of data	Reviewed and developed policies Policy database			
Method of Calculation / Assessment	Simple Count			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Status Reports Consultation Attendance register 	<ul style="list-style-type: none"> Status Reports Consultation Attendance register 	<ul style="list-style-type: none"> Status Reports Consultation Attendance register 	<ul style="list-style-type: none"> Status Reports Consultation Attendance register
Annual means of verification	Status Reports Consultation Attendance register			
Assumptions	To have a compliant department in terms of legislation.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	Approved departmental policies			
Indicator Responsibility	Director: Departmental Strategy			



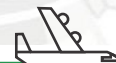
D.2 TRANSPORT INFRASTRUCTURE.

Indicator Title	2.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure			
Definition	These are strategic sessions held to provide strategic support to the Programme through performance support interventions, personnel and preparation for audit readiness.			
Source of data	<ul style="list-style-type: none"> Signed minutes Trip acknowledgement form 			
Method of Calculation / Assessment	Simple Count			
Means of verification	Q1 <ul style="list-style-type: none"> Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning. 	Q2 <ul style="list-style-type: none"> Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning. 	Q3 <ul style="list-style-type: none"> Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning. 	Q4 <ul style="list-style-type: none"> Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning.
Annual means of verification	Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning.			
Assumptions	All the programme plans comply with the required standards			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Cumulative Year end			
Reporting Cycle	Quarterly			
Desired Performance	Effective and efficient programme performance			
Indicator Responsibility	Deputy Director General			



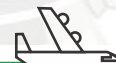
Indicator Title	2.2.1 Number of consolidated Infrastructure Plans Developed			
Definition	<p>A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority:</p> <ul style="list-style-type: none"> • Understands its organisational context, • Defines its portfolio of assets, • Establishes an asset management policy, • Aligns its organisation and leadership, <p>Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)</p>			
Source of data	Provincial Road Asset Management Plans			
Method of Calculation / Assessment	Simple count of infrastructure plans developed			
Means of verification	Q1	Q2	Q3	Q4
	-	-	-	<ul style="list-style-type: none"> • Consolidated Infrastructure Plan
Annual means of verification	Consolidated Infrastructure Plan			
Assumptions	N/A			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All districts in all provinces			
Calculation Type	Non-cumulative			
Reporting Cycle	Annually			
Desired Performance	<ul style="list-style-type: none"> • A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. • Infrastructure developed and approved on time with all necessary inputs. 			
Indicator Responsibility	Transport Planning Programme Manager			

Indicator Title	2.2.2 Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways(TMh) manual			
Definition	Visual condition assessments of surfaced roads at a network level. The use of TMh manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.			
Source of data	Roads Asset Management System (RAMS) condition assessment report			
Method of Calculation / Assessment	Simple count of km's along proclaimed provincial proclaimed surfaced roads			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> • Quarterly progress report on conditional assessment 	<ul style="list-style-type: none"> • Quarterly progress report on conditional assessment 	<ul style="list-style-type: none"> • Quarterly progress report on conditional assessment 	<ul style="list-style-type: none"> • Analysis of the RAMS data and/or the assessment reports received from the Provinces
Annual means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces			
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All District Municipalities			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	Assess the whole length of surface roads along the provincial road network.			
Indicator Responsibility	Transport Planning Programme Manager			



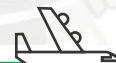
Indicator Title	2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual			
Definition	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.			
Source of data	RAMS condition assessment report.			
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial gravel roads			
Means of verification	Q1 <ul style="list-style-type: none"> Progress reports on conditional assessments 	Q2 <ul style="list-style-type: none"> Progress reports on conditional assessments 	Q3 <ul style="list-style-type: none"> Progress reports on conditional assessments 	Q4 <ul style="list-style-type: none"> Progress reports on conditional assessments Analysis of the RAMS data and/or the assessment reports received from the Provinces
Annual means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces			
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All District Municipalities			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually (or every second year where applicable)			
Desired Performance	Assess the whole length of gravel roads along the provincial road network.			
Indicator Responsibility	Transport Planning Sub Programme Manager			

Indicator Title	2.3.1 Number of designs for transport infrastructure			
Definition	Design for the upgrading and development of transport-related infrastructure as envisaged for completion in the plans for the financial year. Transport related infrastructure is inclusive of roads, public transport and law enforcement facilities.			
Source of data	Approved Prioritisation List			
Method of Calculation / Assessment	Simple Count			
Means of verification	Q1 Preliminary designs	Q2 Preliminary designs	Q3 Draft final design report	Q4 <ul style="list-style-type: none"> Final Design Report Completed designs
Annual means of verification	Final Design Report			
Assumptions	Full cooperation from clients in terms of needs analysis			
Disaggregation of beneficiaries (where applicable)	N/A			
Spatial transformation (where applicable)	OR Tambo Chris Hani Amatole			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	Designs that will enable the build of safe and reliable transport infrastructure			
Indicator Responsibility	Head: Infrastructure Design			



Indicator Title	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads			
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).			
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 			
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)			
Means of verification	Q1	Q2	Q3	Q4
	-	Analysis of signed progress reports	Analysis of signed progress reports	Practical completion / completion certificates * (Completion certificates to be issued on completion of the project, not at the end of the financial year)
Annual means of verification	Analysis of signed progress reports Practical completion / completion certificates			
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment			
Disaggregation of beneficiaries	Jobs to be created: 695 Youth:98 Women:396 People with disabilities:22			
Spatial transformation	All District Municipalities			
Calculation Type	Cumulative to date			
Reporting Cycle	Quarterly			
Desired Performance	To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
Indicator Responsibility	Outsourced & Inhouse Construction			

Indicator Title	2.5.1 Number of square meters of surfaced roads rehabilitated			
Definition	Area of surfaced roads rehabilitated measured by square metres. This process is not aimed at increasing the design life of the road.			
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 			
Method of Calculation / Assessment	Simple count of area rehabilitated measured in m2			
Means of verification	Q1	Q2	Q3	Q4
	Performance reports	Performance reports	Performance reports	<ul style="list-style-type: none"> Performance reports Signed Progress Reports and/or Completion Certificates * (Completion certificates to be issued on completion of the project, not at the end of the financial year)
Annual means of verification	Performance reports Signed Progress Reports and/or Completion Certificates			
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation 			
Disaggregation of beneficiaries	Jobs to be created:200 Youth:75 Women:109 People with disabilities:3			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Rehabilitate more roads to restore their conditions back to their initial design life.			
Indicator Responsibility	Chief Director: Maintenance			



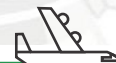
Indicator Title	2.5.2 Number of square meters of surfaced roads resealed			
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.			
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 			
Method of Calculation / Assessment	Simple count of area resealed measured in m2			
Means of verification	Q1	Q2	Q3	Q4
	Signed progress reports	Signed progress reports	Signed progress reports	<ul style="list-style-type: none"> Signed Progress Reports Completion Certificates <p>* (Completion certificates to be issued on completion of the project, not at the end of the financial year)</p>
Annual means of verification	Signed Progress Reports Completion Certificates			
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation 			
Disaggregation of beneficiaries	Jobs to be created:159 Youth:44 Women:94 People with disabilities:2			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	To maintain as many roads as possible to increase lifespan of our roads			
Indicator Responsibility	Chief Director: Maintenance			

Indicator Title	2.5.3 Number of kilometres of gravel roads re-gravelled			
Definition	Kilometres of new gravel wearing course added to an existing gravel road.			
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 			
Method of Calculation / Assessment	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road			
Means of verification	Q1	Q2	Q3	Q4
	Signed Progress Reports	Signed Progress Reports	Signed Progress Reports	<ul style="list-style-type: none"> Signed Progress Reports Completion Certificates <p>* (Completion certificates to be issued on completion of the project, not at the end of the financial year)</p>
Annual means of verification	Signed Progress Reports Completion Certificates			
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation 			
Disaggregation of beneficiaries	Jobs to created: 51 Youth:18 Women:29 People with disabilities: 0			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative to date			
Reporting Cycle	Quarterly			
Desired Performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.			
Indicator Responsibility	Chief Director: Maintenance			

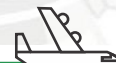


Indicator Title	2.5.4 Number of square meters of blacktop patching			
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.			
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)			
Method of Calculation / Assessment	Area patched measured in m2			
Means of verification	Q1	Q2	Q3	Q4
	Signed Progress Reports	Signed Progress Reports	Signed Progress Reports	<ul style="list-style-type: none"> Signed Progress Reports Completion Certificates <p>* (Completion certificates to be issued on completion of the project, not at the end of the financial year)</p>
Annual means of verification	Signed Progress Reports Completion Certificates			
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation 			
Disaggregation of beneficiaries	Jobs to be created:62 Youth:26 Women:27 People with disabilities: 0			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative to date			
Reporting Cycle	Quarterly			
Desired Performance	To attain a pothole-free network that will not need any patching.			
Indicator Responsibility	Programme Manager			

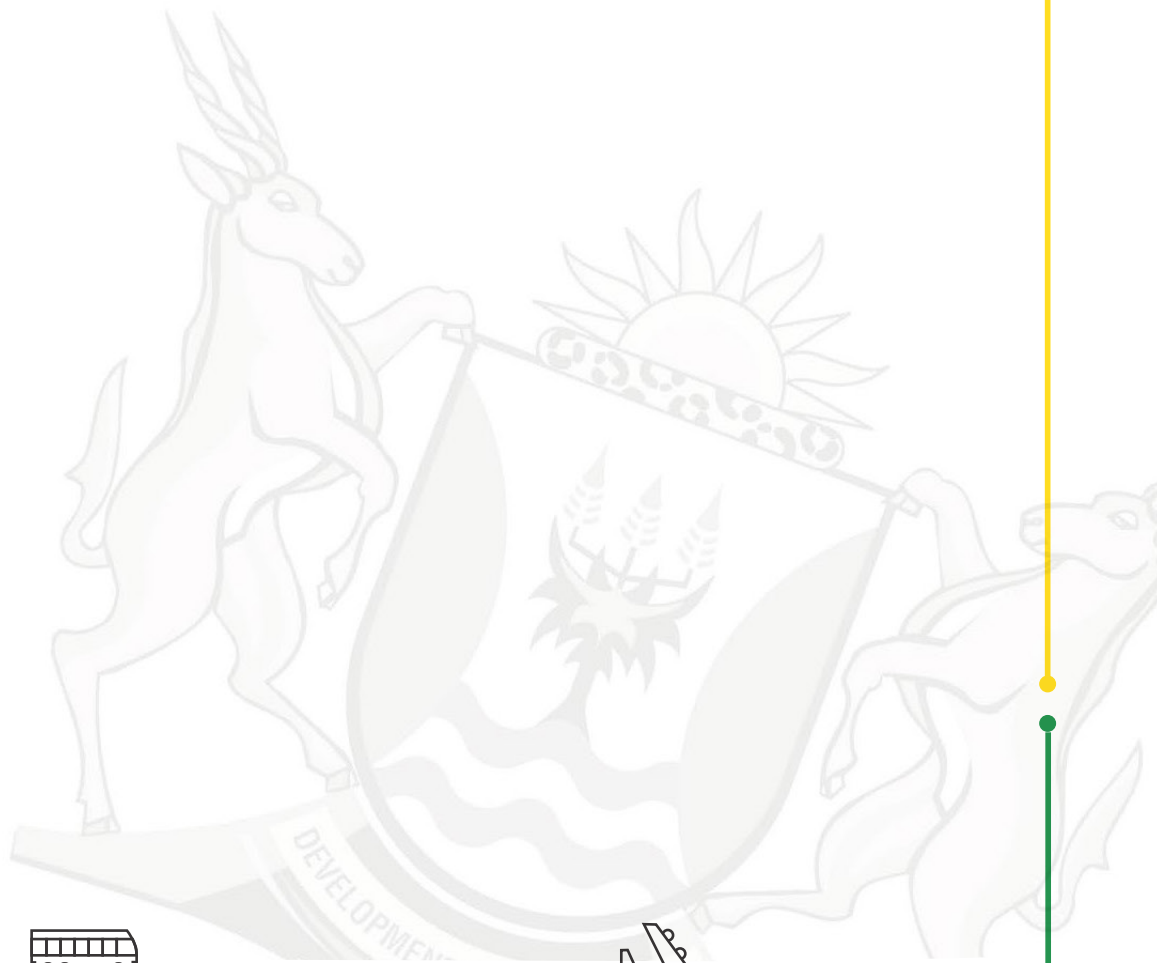
Indicator Title	2.5.5 Number of kilometres of gravel roads bladed			
Definition	Blading of gravel roads by means of a grader			
Source of data	<ul style="list-style-type: none"> Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data) 			
Method of Calculation / Assessment	Measured length of road bladed			
Means of verification	Q1	Q2	Q3	Q4
	Signed Progress Reports	Signed Progress Reports	Signed Progress Reports	<ul style="list-style-type: none"> Signed Progress Reports Completion Certificates <p>* (Completion certificates to be issued on completion of the project, not at the end of the financial year)</p>
Assumptions	<ul style="list-style-type: none"> Project shall be selected and prioritised by Provincial Road Authorities using RAMS data Projects shall be selected and designed to maximise job creation 			
Disaggregation of beneficiaries	Jobs to be created:33 Youth:11 Women:17 People with disabilities:0			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative to date			
Reporting Cycle	Quarterly			
Desired Performance	To reach a stage where all gravel roads are safe and serviceable.			
Indicator Responsibility	Chief Director: Maintenance			



Indicator Title	2.5.6 Number of contractors participating in the National Contractor Development Programme			
Definition	<p>A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf)</p> <p>The NCDP is a government programme comprising of a partnership between the CIDB, national and provincial public works and other willing stakeholders, in which the participating stakeholders:</p> <ul style="list-style-type: none"> • Commit their resources to develop previously disadvantaged contractors; and • Align their individual contractor development programmes or initiatives with the principles set out in the NCDP framework, meeting both the objectives of the NCDP and their own service delivery objectives. <p>NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:</p> <ul style="list-style-type: none"> • Grading status, • Performance and quality, • Equity and targeted ownership 			
Source of data	Annual performance plans with CDP targets			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	-	<ul style="list-style-type: none"> • Appointment letters • CDP reports 	<ul style="list-style-type: none"> • Appointment letters • CDP reports 	<ul style="list-style-type: none"> • Appointment letters • CDP reports
Annual means of verification	Appointment letters CDP reports			
Assumptions	<ul style="list-style-type: none"> • Political will and supporting policies are in place • Willingness of contractors to participate in the programme 			
Disaggregation of beneficiaries	<ul style="list-style-type: none"> • Number of contract opportunities created and/or supported for women owned contractors:1 • Number of contract opportunities created and/or supported for youth owned contractors:1 			
Spatial transformation	All districts in all provinces			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	<p>To achieve this objective, participants within the NCDP will:</p> <ul style="list-style-type: none"> • Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades; • Improve the grading status of previously disadvantaged contractors in targeted categories and grades; • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and • Improve the business management and technical skills of these contractors 			
Indicator Responsibility	Chief Director: Maintenance			



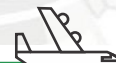
Indicator Title	2.5.7 Average % of uptime on fleet availability			
Definition	To maintain the level of uptime for fleet not to be below 75% annually that will ensure availability of the departmental plant and equipment.			
Source of data	Manual plant availability report			
Method of Calculation / Assessment	$\frac{\text{Number of day available}}{\text{Number of days in the week}} \times 100$ Per workshop: Sum % available/number of plant items Per region: Sum workshops/ number of workshops Overall: Sum regions/ 7 Quarterly stats: Sum of 3 months/3			
Means of verification	Q1	Q2	Q3	Q4
	Plant availability report	Plant availability report	Plant availability report	Plant availability report
Annual means of verification	Plant availability report			
Assumptions	Repairs on breakdown of plant are completed within the planned and required timeframe			
Disaggregation of beneficiaries (where applicable)	N/A			
Spatial transformation (where applicable)	N/A			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Optimal provision of fleet management services			
Indicator Responsibility	Head: Mechanical			



D.3 TRANSPORT OPERATIONS

Indicator Title	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations			
Definition	These are strategic sessions held to provide strategic support to the Programme			
Source of data	<ul style="list-style-type: none"> • Reports • Signed resolutions 			
Method of calculation/assessment	Simple Count of programme strategic interventions			
Means of verification	Q1	Q2	Q3	Q4
	-	Signed resolutions and attendance register	Signed resolutions and attendance register	Signed resolutions and attendance register
Annual means of verification	Signed resolutions Attendance register			
Assumption	Effective, efficient coordination of support services to improve performance of the programme			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial and All Districts			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	Sub - programmes are coordinated, strategic direction is given and to ensure efficient implementation of transport operations.			
Indicator responsibility	Programme Manager			

Indicator Title	3.2.1 Number of routes subsidized			
Definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a 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.			
Source of data	<ul style="list-style-type: none"> • Contracts between operators and departments • Payment Certificates 			
Method of calculation/assessment	Simple count of subsidised routes serviced			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> • Operation statistics submitted by Operators • Payment Reconciliation Report • Signed monitoring report • Public events feedback report 	<ul style="list-style-type: none"> • Operation statistics submitted by Operators • Payment Reconciliation Report • Signed monitoring report • Public events feedback report 	<ul style="list-style-type: none"> • Operation statistics submitted by Operators • Payment Reconciliation Report • Signed monitoring report • Public events feedback report 	<ul style="list-style-type: none"> • Operation statistics submitted by Operators • Payment Reconciliation Report • Signed monitoring report • Public events feedback report
Annual means of verification	Operation statistics submitted by Operators Reconciliation Report Signed monitoring report Public events feedback report			
Assumption	Operators will operate all subsidised trips in line with contractual obligation			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provinces and District Municipalities			
Calculation type	Non-cumulative (Maximum)			
Reporting cycle	Quarterly			
Desired performance	Expand subsidised routes to cover more users.			
Indicator responsibility	Programme Manager			



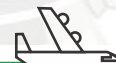
Indicator Title	3.2.2 Number of learners transported for scholar transport services			
Definition	This indicator measures the number of learners benefiting in the scholar transport services.			
Source of data	Signed off Database from Department of Education			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Supporting signed letter from DOE Database Signed Consolidated Payment Spreadsheet 	<ul style="list-style-type: none"> Supporting signed letter from DOE Database Signed Consolidated Payment Spreadsheet 	<ul style="list-style-type: none"> Supporting signed letter from DOE Database Signed Consolidated Payment Spreadsheet 	<ul style="list-style-type: none"> Supporting signed letter from DOE Database Signed Consolidated Payment Spreadsheet
Annual means of verification	Supporting signed letter from DOE Database Signed Consolidated Payment Spreadsheet			
Assumption	Disadvantaged learners will access institutions of learning on a daily basis which contributes positively to pass rate			
Disaggregation of beneficiaries	Learners 67 107 (7-18 years old)			
Spatial transformation	All Districts			
Calculation type	Non-cumulative (Maximum)			
Reporting cycle	Quarterly			
Desired performance	Approved learners accessing institutions of learning			
Indicator responsibility	Sub Programme Manager			

Indicator Title	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted			
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 licences. PRE-hearing are thus conducted for operating licence processes.			
Source of data	Meeting Agenda, Minutes and Attendance Register			
Method of calculation/assessment	Simple count of PRE hearing meetings held			
Means of verification	Q1	Q2	Q3	Q4
	Signed and approved minutes of meetings Attendance registers	Signed and approved minutes of meetings Attendance registers	Signed and minutes of meetings Attendance registers	Signed and approved minutes of meetings Attendance registers
Annual means of verification	Signed and approved minutes of meetings Attendance registers			
Assumption	<ul style="list-style-type: none"> PRE hearings will be conducted as per the schedule. 			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Desired performance	Completion of the application process within 90 days			
Indicator responsibility	Sub programme Manager			



Indicator Title	3.3.2 Number of transport operators regulated			
Definition	The management, approval and control of registering transport operators and the issuing of all licenses and permits required in terms of legislation. This includes permits for abnormal loads, sporting events and the transport of hazardous goods.			
Source of data	Applications from public transports operators			
Method of Calculation / Assessment	Counting each operator license issued during the period under review.			
Means of verification	Q1 <ul style="list-style-type: none"> OLAS Reports Issue sheets System generated report for abnormal loads 	Q2 <ul style="list-style-type: none"> OLAS Reports Issue sheets System generated report for abnormal loads 	Q3 <ul style="list-style-type: none"> OLAS Reports Issue sheets System generated report for abnormal loads 	Q4 <ul style="list-style-type: none"> OLAS Reports Issue sheets System generated report for abnormal loads
Annual means of verification	OLAS Report Issue sheets System generated report for abnormal loads			
Assumptions	All operating vehicles have submitted applications			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Public Transport Vehicles are licensed			
Indicator Responsibility	Sub Programme Manager			

Indicator Title	3.4.1 Number of road safety awareness interventions conducted			
Definition	Various awareness interventions targeting multiple road users with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules.			
Source of data	<ul style="list-style-type: none"> Approved Plan for Interventions 			
Method of Calculation / Assessment	Simple count of interventions			
Means of verification	Q1 Signed+Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools) •Signed Stamped Motor vehicle stopped form, Outreach programme attendance registers	Q2 Signed+Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools) •Signed Stamped Motor vehicle stopped form, Outreach programme attendance registers	Q3 Signed+Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools) •Signed Stamped Motor vehicle stopped form, Outreach programme attendance registers	Q4 Signed+Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools) •Signed Stamped Motor vehicle stopped form, Outreach programme attendance registers
Annual means of verification	Signed+Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools) Signed Stamped Motor vehicle stopped form, Outreach programme attendance registers			
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			
Disaggregation of beneficiaries	Learner: 16 586 (7 – 18 years) Adults: 26 660			
Spatial transformation	District Municipalities			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Improved road safety awareness and reduction in road crashes and fatalities			
Indicator Responsibility	Sub Programme Manager			



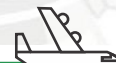
Indicator title	3.4.2 Number of schools involved in road safety education programme			
Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.			
Source of data	Approved list of schools			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	Signed Visitation forms	Signed Visitation forms	Signed Visitation forms	Signed Visitation forms
Annual means of verification	Signed Visitation forms			
Assumption	Early road user education school level will result in improved road safety consideration in the medium and long term			
Disaggregation of beneficiaries	Learners : 16 586 (7- 18 years)			
Spatial transformation	Districts Municipality			
Calculation type	Cumulative year end			
Reporting cycle	Quarterly			
Desired performance	To maximise the number of schools that are participating in road safety educational programme			
Indicator responsibility	Programme Manager			

Indicator title	3.4.3 Number of public transport empowerment initiatives conducted			
Definition	Empowerment initiatives targeting Public Transport Operators and Stakeholders through capacitation, awareness and engagement sessions with the primary aim of improving transport safety and compliance. The initiatives measured by this indicator are: <ul style="list-style-type: none"> • Capacitation of public transport operators • Awareness session on NLTA • Engagements on taxi recapitalisation • Conflict Management Strategy 			
Source of data	National Land Transport Act National Lekgotla 2020 Resolutions Joint Technical Task Team Report Approved memorandum of understanding			
Method of calculation/assessment	Simple count of empowerment initiatives			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> • Approved signed Reports • Attendance registers • Signed vehicle monitoring forms • TRSA engagement feedback report 	<ul style="list-style-type: none"> • Approved signed Reports • Attendance registers • TRSA engagement feedback report 	<ul style="list-style-type: none"> • Approved signed Reports • Attendance registers • TRSA engagement feedback report 	<ul style="list-style-type: none"> • Approved signed Reports • Attendance registers • Signed vehicle monitoring forms • TRSA engagement feedback report • Approved Conflict Management Strategy • Capacitation Evaluation Report
Annual means of verification	Approved signed Reports Attendance registers Signed vehicle monitoring forms TRSA engagement feedback report Approved Conflict Management Strategy Capacitation Evaluation Report			
Assumption	Stakeholders will allocate appropriate attention to improving transport safety and compliance in their surroundings			
Disaggregation of beneficiaries	Youth: 60 Women: 60			
Spatial transformation	Provincial and All Districts			
Calculation type	Non – Cumulative (Maximum)			
Reporting cycle	Quarterly			
Desired performance	Transformed and compliant public transport industry			
Indicator responsibility	Sub programme Manager			



Indicator title	3.6.1 Number of assessments conducted in Bisho Airport to ensure compliance with SACAA requirements.			
Definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for the South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis.			
Source of data	Report on Assessments performed			
Method of calculation/assessment	Simple count of assessments conducted			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report
Annual means of verification	Quarterly Consolidated assessment report			
Assumption	Adequate resources are available for airport to be accessed			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Bisho Airport			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Desired performance	All assessments conducted			
Indicator responsibility	Sub programme Manager			

Indicator title	3.6.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.			
Definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis			
Source of data	Report on Assessments performed Monthly consolidated reports			
Method of calculation/assessment	Simple count of assessments conducted			
Means of verification	Q1	Q2	Q3	Q4
	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report 	<ul style="list-style-type: none"> Quarterly Consolidated assessment report
Annual means of verification	Quarterly Consolidated assessment report			
Assumption	Adequate resources are available for Airport to be accessed			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Mthatha Airport			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired performance	All assessments conducted			
Indicator responsibility	Sub programme Manager			



D.4 TRANSPORT REGULATION

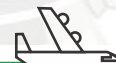
Indicator Title	4.1.1 Number of transport regulation support services coordinated			
Definition	Compliance Documents compiled for the Programme[Annual Performance Plan, Annual Operational Plan, Annual Report, Half Yearly Report, Quarterly reports]			
Source of data	Signed Plans and report			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1 <ul style="list-style-type: none"> Annual Performance Report Quarterly Report 	Q2 <ul style="list-style-type: none"> Quarterly report 	Q3 <ul style="list-style-type: none"> Quarterly Report 	Q4 <ul style="list-style-type: none"> Annual Performance Plan Annual Operational Quarterly report
Annual means of verification	Annual Performance Plan Annual Operational Quarterly report			
Assumptions	Plans are up to date and aligned with departmental priorities.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative Year end			
Reporting Cycle	Quarterly			
Desired Performance	Plans developed and aligned			
Indicator Responsibility	Programme Manager			

Indicator Title	4.1.2 Number of Transport Regulation Systems Managed			
Definition	The indicator seeks to report on the Transport Regulation Systems i.e. Administrative Adjudication of Road Traffic Offences (AARTO), National Crash Data Management System (NCDMS), Contravention Management System (CMS), Communications Technology System, Radio Control room and ASOD to manage traffic information of the province.			
Source of data	Reports on systems managed			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1 -	Q2 -	Q3 -	Q4 Reports on systems managed
Annual means of verification	Reports on systems managed			
Assumptions	Availability of systems to be managed			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District			
Calculation Type	Non-cumulative			
Reporting Cycle	Annually			
Desired Performance	Improved and managed traffic information of the province			
Indicator Responsibility	Sub Programme Manager			



Indicator Title	4.2.1 Number of compliance inspections conducted			
Definition	Inspections executed at driving license testing Centre's, vehicle testing stations and registering authorities to ascertain compliance with the National Road Traffic Act.			
Source of data	Reports on compliance inspections conducted			
Method of Calculation / Assessment	Simple Count of reports on compliance inspections conducted			
Means of verification	Q1 Signed consolidated Inspection Compliance Reports	Q2 Signed consolidated Inspection Compliance Reports	Q3 Signed consolidated Inspection Compliance Reports	Q4 Signed consolidated Inspection Compliance Reports
Annual means of verification	Signed consolidated Inspection Compliance Reports			
Assumptions	All operating motor vehicles and Drivers are licensed.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Province			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Improved Compliance with National Road Traffic Act			
Indicator Responsibility	Sub programme Manager			

Indicator Title	4.3.1 Number of speed operations conducted			
Definition	Manual speed operations conducted to monitor compliance with speed of road users with regulations at identified locations.			
Source of data	Approved Plan Report Register Details of officers involved in operation (including signatures)			
Method of Calculation / Assessment	Simple count of speed operations conducted			
Means of verification	Q1 Report of operations conducted	Q2 Report of operations conducted	Q3 Report of operations conducted	Q4 Report of operations conducted
Annual means of verification	Report of operations conducted			
Assumptions	Accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative (Year End)			
Reporting Cycle	Quarterly			
Desired Performance	Road users complying with speed limits			
Indicator Responsibility	Programme Manager			



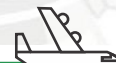
Indicator Title	4.3.2 Number of vehicles weighed			
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96			
Source of data	Overload System Report of vehicles weighed			
Method of Calculation / Assessment	A simple count of numbers of vehicles weighed at weighbridge sites			
Means of verification	Q1 Overload System Report on number of vehicles weighed	Q2 Overload System Report on number of vehicles weighed	Q3 Overload System Report on number of vehicles weighed	Q4 Overload System Report on number of vehicles weighed
Annual means of verification	Overload System Report on number of vehicles weighed			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Weigh bridge centres (national/provincial/local roads)			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Freight and passenger vehicles compliance with regulated weight limits			
Indicator Responsibility	Programme Manager			

Indicator Title	4.3.3 Number of drunken driving operations conducted			
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol / narcotics			
Source of data	<ul style="list-style-type: none"> Approved Plan Operational Reports 			
Method of Calculation / Assessment	Simple count of drunken driving operations conducted			
Means of verification	Q1 Report of operations conducted	Q2 Report of operations conducted	Q3 Report of operations conducted	Q4 Report of operations conducted
Annual means of verification	Report of operations conducted			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Reduction of drunken drivers on public roads			
Indicator Responsibility	Programme Manager			

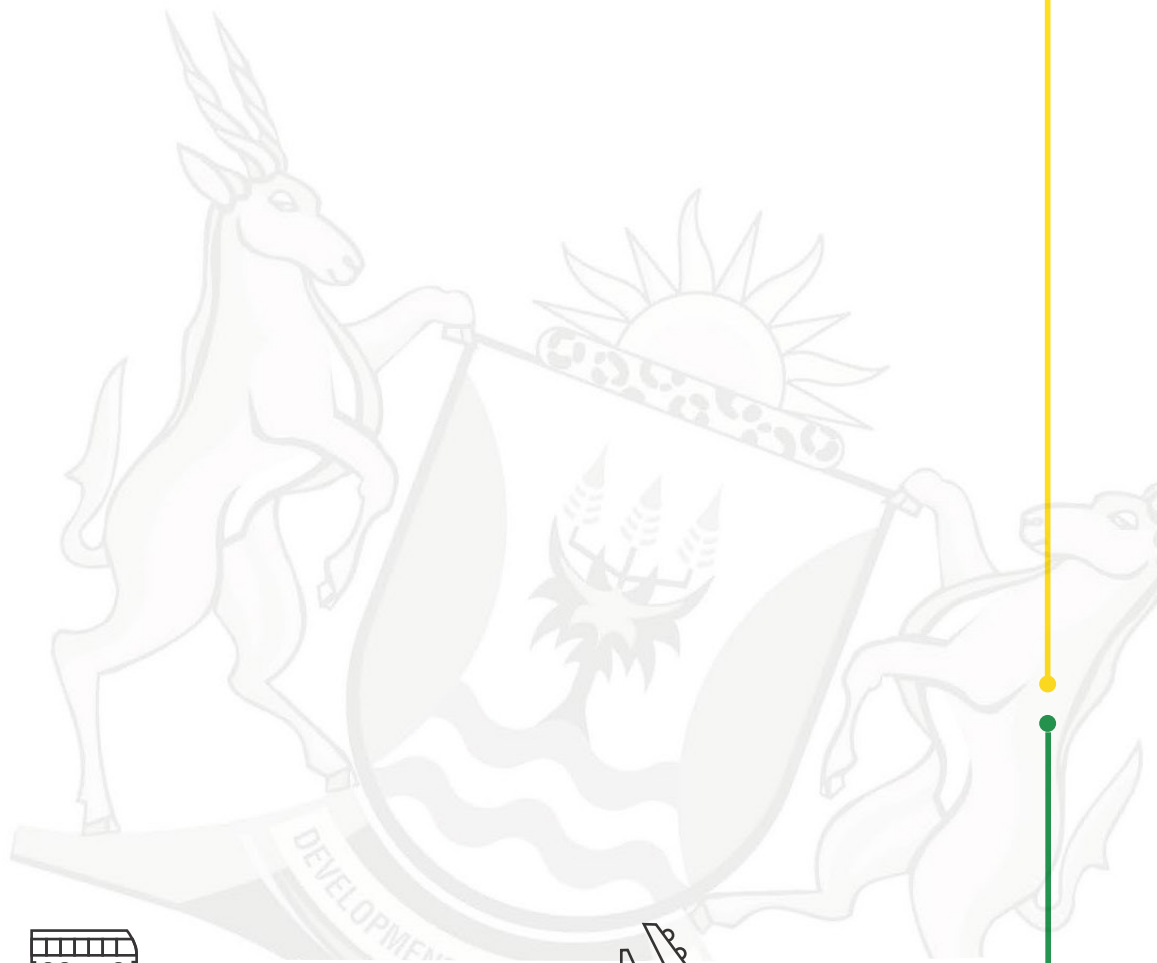


Indicator Title	4.3.4 Number of vehicles stopped and checked			
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)			
Source of data	<ul style="list-style-type: none"> Approved Plans Operational Reports Officers' registers of vehicles stopped and checked 			
Method of Calculation / Assessment	Simple count of vehicles stopped and checked			
Means of verification	Q1 <ul style="list-style-type: none"> Signed Reports Officer's Registers of vehicles stopped and checked 	Q2 <ul style="list-style-type: none"> Signed Reports Officer's Registers of vehicles stopped and checked 	Q3 <ul style="list-style-type: none"> Signed Reports Officer's Registers of vehicles stopped and checked 	Q4 <ul style="list-style-type: none"> Reports Officer's Registers of vehicles stopped and checked
Annual means of verification	Reports Officer's Registers of vehicles stopped and checked			
Assumptions	<ul style="list-style-type: none"> The perverse incentive of chasing a target to issue fines will be mitigated against. Fines issued will be in a direct response to dangerous driver behavior. Accurate completion of data and accuracy of registers 			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Vehicles that are road worthy			
Indicator Responsibility	Programme Manager			

Indicator Title	4.3.5 Number of pedestrian operations conducted			
Definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers 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.			
Source of data	Reports of the interventions conducted Attendance registers of traffic officers Deployment Plans SAPS Case numbers			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1 Reports of the interventions conducted Attendance registers of traffic officers	Q2 Reports of the interventions conducted Attendance registers of traffic officers	Q3 Reports of the interventions conducted Attendance registers of traffic officers	Q4 Reports of the interventions conducted Attendance registers of traffic officers
Annual means of verification	Reports of the interventions conducted Attendance registers of traffic officers			
Assumptions	Deployments will be for identified high-risk areas only based on verified data			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Prevention / Reduction of fatal crashes involving pedestrians			
Indicator Responsibility	Programme Manager			



Indicator Title	4.3.6 Number of selective law enforcement operations conducted			
Definition	Selective Law Enforcement operations conducted across the province in terms of Public Transport Operations, K78 Roadblocks, warrant Operations and Stray animal operations.			
Source of data	Reports			
Method of Calculation / Assessment	Simple count of Operations			
Means of verification	Q1	Q2	Q3	Q4
	Reports of operations conducted	Reports of operations conducted	Reports of operations conducted	Reports of operations conducted
Annual means of verification	Reports of operations conducted			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative (Year End)			
Reporting Cycle	Quarterly			
Desired Performance	To reduce Road Crashes and fatalities			
Indicator Responsibility	Programme Manager			



D.5 COMMUNITY BASED PROGRAMME

Indicator title	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community based programme			
Definition	These are strategic interventions coordinated to provide strategic support to the Programme			
Source of data	<ul style="list-style-type: none"> • Reports • Annual Performance Plan • Annual Operational Plan 			
Method of calculation/assessment	Simple count			
Method of verification	Q1 <ul style="list-style-type: none"> • Attendance register • Resolutions of the sessions 	Q2 <ul style="list-style-type: none"> • Attendance register • Resolutions of the sessions 	Q3 <ul style="list-style-type: none"> • Attendance register • Resolutions of the sessions 	Q4 <ul style="list-style-type: none"> • Attendance register • Resolutions of the sessions
Annual means of verification	Attendance register Resolutions of the sessions			
Assumption	Effective, efficient coordination of support services to improve performance of the programme			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial and all districts			
Calculation type	Cumulative year end			
Reporting	Quarterly			
Desired performance	Sub - programmes are coordinated, strategic direction is given and to ensure efficient implementation of community based programmes.			
Indicator responsibility	Programme Manager			

Indicator title	5.2.1 Number of participants benefiting from interventions to reduce road fatalities.			
Definition	This indicator measures the number of participants benefiting from interventions of work opportunities coordinated in the province which aim to reduce road fatalities in communities through EPWP projects. ³			
Source of data	Report			
Method of calculation/assessment	Simple count			
Method of verification	Q1 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q2 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q3 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q4 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies
Annual means of verification	Payment stubs Excel spreadsheet Attendance register Contracts ID copies			
Assumption	Budget, Human Resources , Cooperation with communities			
Disaggregation of beneficiaries	Number of work opportunities created and/or supported for women: Number of work opportunities created and/or supported for youth: Number of work opportunities created and/or supported for persons with disabilities:			
Spatial transformation	All Districts			
Calculation type	Cumulative year to date			
Reporting	Quarterly			
Desired performance	Higher			
Indicator responsibility	Sub-programme Manager			

³ Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2022/23 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects

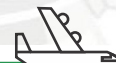


Indicator title	5.2.2 Number of work opportunities created through EPWP projects			
Definition	The indicator ensures the creation of work opportunities through EPWP principles to alleviate poverty			
Source of data	Report			
Method of calculation/assessment	Simple count			
Means of verification	Q1 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q2 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q3 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies 	Q4 <ul style="list-style-type: none"> • Payment stubs • Excel spreadsheet • Attendance register • Contracts • ID copies
Annual means of verification	Payment stubs Excel spreadsheet Attendance register Contracts ID copies			
Assumption	Budget, Human Resources , Cooperation with communities			
Disaggregation of beneficiaries ⁴	Youth: 20 915 Women: 22 817 People with disabilities : 716			
Spatial transformation	All Districts			
Calculation type	Cumulative year to date			
Reporting cycle	Quarterly			
Desired performance	Higher			
Indicator responsibility	Programme Manager			

Indicator title	5.3.1 Number of beneficiary empowerment interventions			
Definition	It refers to the number of empowerment interventions implemented by EPWP in relation to the development of SMMEs, training of EPWP Participants and NYS			
Source of data	List of beneficiaries empowered Attendance registers Signed reports			
Method of calculation/assessment	Simple count			
Method of verification	Q1 <ul style="list-style-type: none"> • Training plans • Contracts • ID documents • Attendance registers 	Q2 <ul style="list-style-type: none"> • Training plans • Contracts • ID documents • Attendance registers 	Q3 <ul style="list-style-type: none"> • Training plans • Contracts • ID documents • Attendance registers 	Q4 <ul style="list-style-type: none"> • Training plans • Contracts • ID documents • Attendance registers
Annual means of verification	Training plans Contracts ID documents Attendance registers			
Assumption	Budget, Cooperation from institutions			
Disaggregation of beneficiaries	1500 women (60 %) 1375 youth (55%) 50 persons living with a disability (2%)			
Spatial transformation	All Districts			
Calculation type	Non-cumulative			
Reporting	Quarterly			
Desired performance	Higher			
Indicator responsibility	Sub-programme Manager			

⁴ Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2022/23 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects



Indicator title	5.4.1 Number of work opportunities created			
Definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. 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.			
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Means of verification	Q1 Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report 	Q2 Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report 	Q3 Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report 	Q4 Planning Data: <ul style="list-style-type: none"> Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data <ul style="list-style-type: none"> List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Annual means of verification	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report			
Method of calculation/assessment	Quantitative count			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries ⁵	Number of work opportunities created and/or supported for women Number of work opportunities created and/or supported for youth Number of work opportunities created and/or supported for persons with disabilities			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting cycle	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Programme Manager			

⁵Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2022/23 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2022/23 Annual Target on Number of work opportunities created through EPWP projects



Indicator title	5.4.2 Number of youths employed (18 – 35) ⁶			
Definition	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector			
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1	Q2	Q3	Q4
	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Annual means of verification	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Number of work opportunities created and/or supported for women Number of work opportunities created and/or supported for persons with disabilities 			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Sub programme Manager			

⁶ Calculation Method of the Disaggregation of beneficiaries;

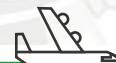
- Youth: 55% of 2021/22 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects



Indicator title	5.4.3 Number of women employed			
Definition	Number of women employed on EPWP projects in the transport sector			
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1 Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Q2 Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Q3 Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Q4 Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Annual means of verification	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	<ul style="list-style-type: none"> Number of work opportunities created and/or supported for youth Number of work opportunities created and/or supported for persons with disabilities⁷ 			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Sub-programme Manager			

⁷ Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2021/22 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects



Indicator title	5.4.4 Number of persons with disabilities employed			
Definition	Number of persons with disabilities employed on EPWP Projects in the Transport sector			
Source of data	Planning Data: <ul style="list-style-type: none"> Primary: NDW&I / Cabinet approved Plans for job creation Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1	Q2	Q3	Q4
	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report
Annual means of verification	Planning Data: •Analysis of the Business Plans and/or other documentation received from the Provinces (Implementing Authorities) Performance (Achievement) Data •List of Beneficiaries, Signed Contracts, certified ID copy, Attendance Register, Self-Declaration and/or medical report			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	Number of work opportunities created and/or supported for women Number of work opportunities created and/or supported for youth ⁸			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Sub-programme Manager			

⁸ Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2021/22 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2021/22 Annual Target on Number of work opportunities created through EPWP projects

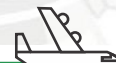


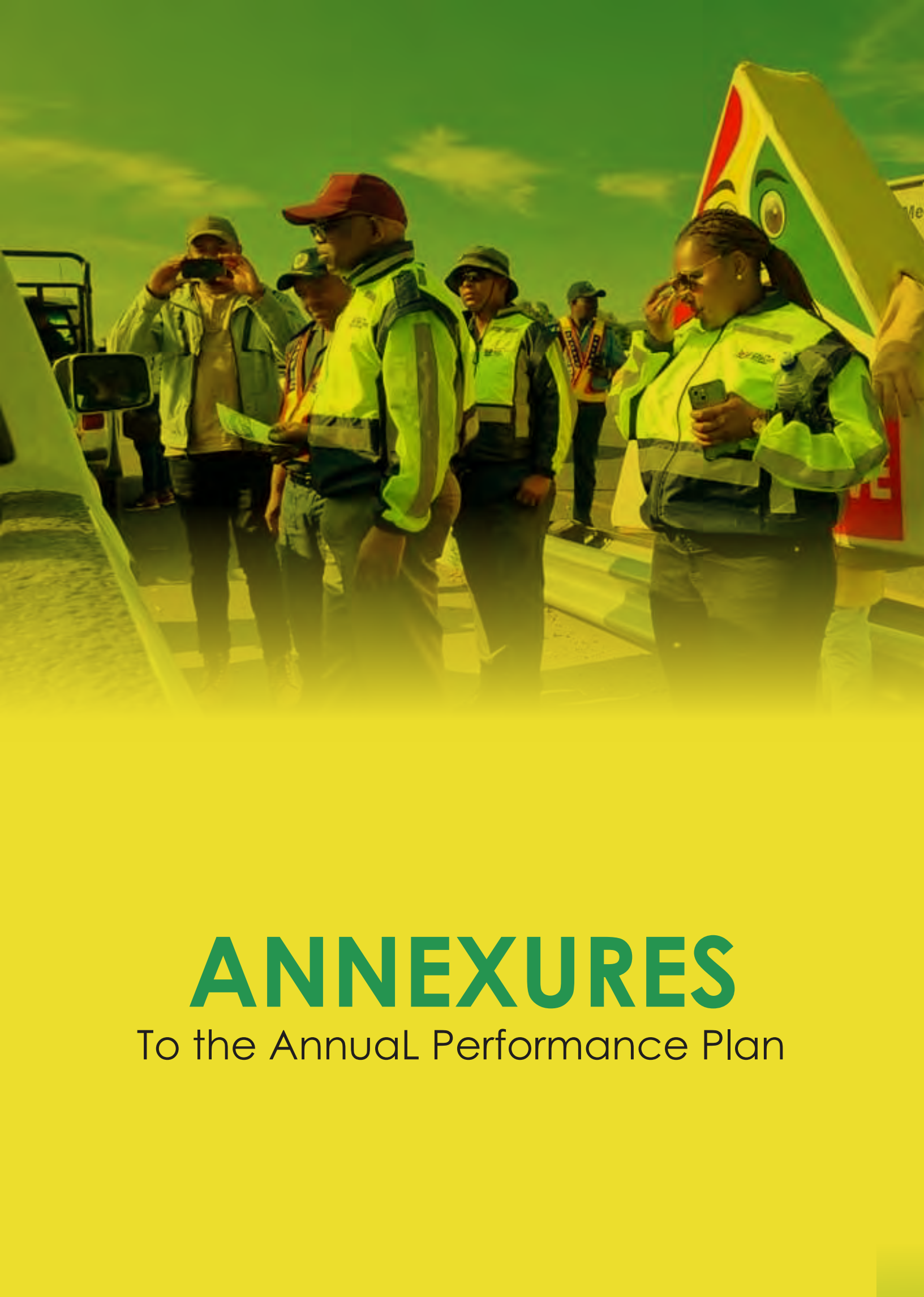
D.6. GOVERNMENT FLEET MANAGEMENT SERVICES TRADING ENTITY

Indicator title	E.1.1.1 Unqualified Audit Opinion			
Definition	Outcome opinion of audit conducted by Auditor General of South Africa			
Source of data	Auditor General Audit report			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	-	Auditor General Audit report	-	-
Annual means of verification	Auditor General Audit report			
Assumption	Accurate reporting			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired performance	Clean Audit			
Indicator responsibility	Head of Business unit			

Indicator title	E.1.1.2 Percentage of leased vehicles that are compliant			
Definition	Proportion of leased vehicles that are within the predetermined age as per the rate card			
Source of data	GFMS Fleet Register			
Method of Calculation / Assessment	$\frac{\text{Number of compliant (FML) vehicles}}{\text{Total Number of leased (FML) vehicles}}$			
Means of verification	Q1	Q2	Q3	Q4
	Vehicle release forms	Vehicle release forms	Vehicle release forms	Vehicle release forms
Annual means of verification	Vehicle release forms			
Assumptions	Accurate capturing of vehicle release forms			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All Districts			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired performance	To meet the target			
Indicator responsibility	Head of Business Unit			

Indicator title	E.1.1.3 Number of needs analysis conducted within the province			
Definition	Establish and validate change in service delivery requirements			
Source of data	Needs Analysis Report			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	-	-	Needs Analysis report	-
Annual means of verification	Needs Analysis report			
Assumption	Full cooperation from clients in terms of needs analysis			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All Districts			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired performance	To meet the target			
Indicator responsibility	Head of Business Unit			





ANNEXURES

To the Annual Performance Plan

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

1. DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Reduced road fatalities
OUTCOME P4	Improved public private sector partnerships
OUTCOME P5	An effective and efficient public administration

2. OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2024/25

OUTCOME N1	Road asset condition restored to required level of service
OUTCOME N2	Improved road surface condition
OUTCOME N3	Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities)
OUTCOME N4	Improved public transport access and mobility
OUTCOME N5	Safe and dignified environment for public transport users
OUTCOME N6	Reduced road traffic crashes and fatalities
OUTCOME N7	Decent jobs sustained and created

AMENDMENTS TO THE GFMS STRATEGIC PLAN (2021-2026)

C.1.2 MEASURING OUR OUTCOMES

MTSF Priority	Priority 1: Economic Transformation and Job Creation		
Outcome	Outcome Indicator	Baselines	5-year targets
OUTCOME 1: Good Governance	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion
OUTCOME 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Percentage of Customer Satisfaction achieved	50%	75%
OUTCOME 3: Empowerment of previously disadvantaged in the automotive sector	Percentage of maintenance and repairs work allocated to HDI's	-	62%



ANNEXURE B: CONDITIONAL GRANTS

Name of Grant: Provincial Roads Maintenance Grant				
Purpose	Outputs	Current Budget (R thousands)	Annual	Period of Grant
To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance). To ensure that all roads are classified as per the Road Infrastructure Strategic Framework for South Africa (RISFSA) and the technical recommendations for highways, and the road classification and access management (RCAM) guidelines. To implement and maintain Road Asset Management Systems (RAMS). To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including natural disaster. To improve the state of the road network serving electricity generation infrastructure. To improve road safety with a special focus on pedestrian safety in rural areas.	<ul style="list-style-type: none"> Road classification processes 100 per cent completed and continuously maintained, including all newly proclaimed roads, newly constructed and upgraded Fully functional road asset management system in line with minimum requirements for a provincial road authority Network condition assessment and determination of project list from the asset management system The following will be measured against 2023/24 targets defined in the final Road Asset Management Plan for each province: <ul style="list-style-type: none"> Number of square meters of surfaced roads rehabilitated Number of m² resealed Number of m² of blacktop patching (including pothole repairs) Number of kilometres of gravel roads re-gravelled Number of kilometres of gravel roads bladed Number of contractors participating in the National Contractor Development Programme (NCDP) 	R 2,092,611		2023/24



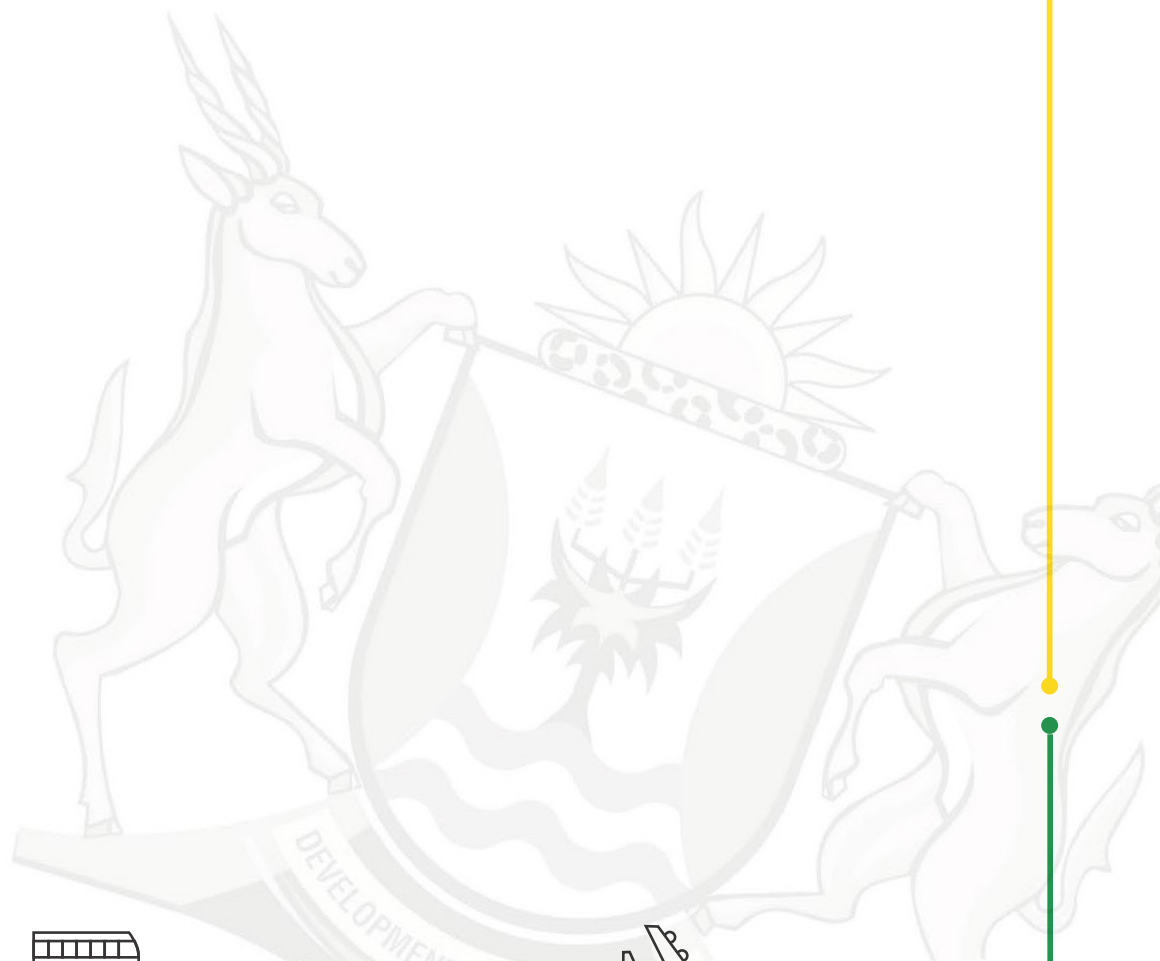
Name of Grant: Provincial Transport Operations Grant			
Purpose	Outputs	Current Budget (R thousands)	Annual Period of Grant
To provide supplementary funding towards Public Transport services provided by Provincial Departments of Transport.	<ul style="list-style-type: none"> Public transport routes subsidised 	<ul style="list-style-type: none"> R295 048 Million 	<ul style="list-style-type: none"> 2023/24

Name of Grant: EPWP Incentive Grants			
Purpose	Outputs	Current Budget (R thousands)	Annual Period of Grant
The Expanded Public Works Programme (EPWP) is a nation-wide programme to draw significant numbers of unemployed into productive work accompanied by training so that they increase their capacity to earn an income. The intention of the EPWP incentive grant is to increase job creation efforts by provinces and municipalities by providing a financial performance reward. The incentive is structured to reward provinces and municipalities that create EPWP work by reimbursing them a portion of their wage costs. The more employment created, the higher the incentive that will be paid out.	<ul style="list-style-type: none"> Number of work opportunities created Number of full-time equivalent (FTE's) created Number of youths (18-35) employed Number of women employed Number of persons with disabilities employed 	R 79,817 Million	2023/24



ANNEXURE C: Consolidated Indicators

None.



ANNEXURE D: District Development Model

Areas of intervention	3 Year Planning Period							
	Project description	Budget allocation	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	Roles and responsibilities of stakeholders
Roads	BRIDGE MAINTENANCE	41 000 000	Provincial	-32.8499	Provincial	Mr. Majiba	N/A	N/A
	Wild Coast Meander Coffee Bay to Zithulele(Ph1)	22 000 000	O.R.Tambo	-31.9857	Coffee Bay - KSD	Mr. Goxa	N/A	N/A
	T125 Phase 1 N2 to Siphetu Hospital	45 900 000	Alfred Nzo	-30.9605	Mhlontlo - Qumbu	Mr. Boshoff	N/A	N/A
	SLA Enoch Mqijima (Zola - Thornhill) Phase 4 PRMG	25 000 000	Chris Hani	-31.9206	Komani	Mr. Boshoff	N/A	N/A
	R72 to Hamburg	20 000 000	Amathole	-33.2482	Amathole - Ngqushwa	Mr. Goxa	N/A	N/A
	Divisional Road 08041 : Cofimvaba to Asketon	15 000 000	Chris Hani	-31.9982	Cofimvaba	Mr. Goxa	N/A	N/A
	Mlamli Hospital Road	26 000 000	Joe Gqabi	-30.549	Sterkspruit	Mr. Boshoff	N/A	N/A
	Hluleka Nature Reserve Road PRMG	36 300 000	O.R.Tambo	-31.8213	Ntlaza- Nyandeni	Mr. Boshoff	N/A	N/A
	T125 Phase 4 N2 to Siphetu Hospital (PRMG)	30 000 000	Alfred Nzo	-31.4632	Mt. Frere - Umzimvubu	Mr. Boshoff	N/A	N/A
	Canzibe Hospital Road	25 000 000	O.R.Tambo	-31.8084	Nyandeni - Mthatha	Mr. Goxa	N/A	N/A
	SLA DoT Grei Kei Municipality	10 000 000	Amathole	-32.6476	Kei Mouth	Mr. Boshoff	Great Kei Municipality	N/A
	CENTANE TO QHOLORAH PH 4 OF 4	25 500 000	Amathole	-32.5066	Mbashe - Centane	Mr. Boshoff	N/A	N/A
	DR 08131 IN QUMBU	21 000 000	O.R.Tambo	-31.0274	Mhlontlo Qumbu	Mr. Goxa	N/A	N/A

Areas of intervention	3 Year Planning Period							Roles and responsibilities of stakeholders
	Project description	Budget allocation	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	
Law Enforcement Facilities	23/24 CLARKBURY RD PH1 & 2 N2 TO R61	25 000 000	Chris Hani	-31.7934	Mbashe – Idutywa Chris Hani	Mr. Boshoff	N/A	N/A
	Design for upgrading of DR08017, Phase 3	3 030 700	Alfred Nzo	-30.3177	Mt Frere	Mr. Dyubula	N/A	N/A
	Design for upgrading of DR08017, Phase 4	1 652 390	Alfred Nzo	-30.3621	Mt Frere	Mr. Dyubula	N/A	N/A
	Design for upgrading of MR 00700	3 432 984	Amathole	-32.5226	Stuttrheim - Tsomo	Mr. Dyubula	N/A	N/A
	Design for upgrading of Butterworth By Pass	3 226 776	Amathole	-32.3323	Mnquma -	Mr. Dyubula	N/A	N/A
	Design for upgrading of DR08047 Mazzepa bay	6 258 000	Amathole	-32.4777	Mbashe	Mr. Dyubula	N/A	N/A
	Design of Lower Nxaxa	2 293 564	Joe Gqabi	-30.8573	Maclear	Mr. Dyubula	N/A	N/A
	Pakade T	6 000 000	Alfred Nzo	-32.3005	Mt. Aliff	Mr. Ndlela	N/A	N/A
	MTHATHA AIRPORT MAINTANANCE	3 863 000	O.R. Tambo	-31.5488	Mthatha	Mr. Godwin	Runway lighting contractor Garden services Cleaning services ADHO contractors used when needed	Runway contractor maintains all runway lighting as per South African Civil Aviation regulations. Gardening and cleaning services keep the airport neat and compliant ADHO contractors do work where needed ie;repairs
Public Transport Facilities								

Areas of intervention	3 Year Planning Period							Roles and responsibilities of stakeholders
	Project description	Budget allocation	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	
	Traffic Control Centre Middelburg	80 000 000	Chris Hani	-31.4929	Middelburg	Mr. Soko	N/A	to toilets, sewerage system, broken doors
	Mthatha Airport Upgrade and Fire Simulator	10 300 000	O.R. Tambo	-31.5458	Mthatha	Mr. Godwin	Department Public Works are the implementing agent	N/A
	MTHATHA TRAFFIC STATION	5 323 000	O.R. Tambo	-31.6067	Mthatha	Mr. Soko	N/A	Public works appointed all consultants and the main contractor to complete this project
	SLA NMBM	18 000 000	Nelson Mandela Bay	-33.7452	Gqeberha	Mr. Randal	NMB Municipality	N/A
	SLA JGDM: Gariep & Maletswai	26 000 000	Joe Gqabi	-30.9212	Sterkspruit	Mr. Botha	Gariep & Maletswai municipality	NMBM- Implementing agent for the implementation of the project for the maintenance of the Provincial Municipal Main Roads with the inner municipal boundary.
								Provides Routine Road Maintenance on Provincial Gravel Roads within the Walter Sisulu Local Municipality area. Contract Period 01.04.2022 to 31.03.2025



Areas of intervention	3 Year Planning Period							Roles and responsibilities of stakeholders
	Project description	Budget allocation	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	
	MTHATHA AIRPORT MAINTANANCE	3 863 000	O.R.Tambo	-31.5488	Mthatha	Mr. Godwin	N/A	N/A
	Road Camps Upgrade	12 000 000	Buffalo City	-32.8499	Amathole O.r. Tambo	Mrs. Zuzile	N/A	District Roads Engineers facilitate repairs to roads camps where roads in-house maintenance teams reside.
	20/21 ROUTINE ROAD MAINTENANCE	283 572 101	Various districts	Various districts	Various	Mr. Manga	N/A	N/A
	RMC 2021-22	169 260 899	Various districts	Various districts	Various	Mr. Manga	N/A	N/A
	20/21 REGRAVELING	38 000 000	Various districts	Various districts	Various	Mr. Manga	N/A	N/A
	2022/23 Reseals and Rehabilitations	236 000 000	Various districts	Various districts	Port Alfred Centane	Mr. Chingura	N/A	N/A
	BRIDGE MAINTENANCE	41 000 000	Buffalo City	-32.8499	Provincial	Mr. Majiba	N/A	N/A
	2019/20 ROAD MARKINGS	11 000 000	Buffalo City	-32.8499	Provincial	Mr. Manga	N/A	N/A
	2021/22 ROAD SIGNS CONTRACT	15 000 000	Buffalo City	-32.8499	Provincial	Mr. Manga	N/A	N/A
	2019/20 DRE SUPPORT CONSULTANTS	14 400 000	Buffalo City	-32.8499	Head office	Mrs. Zuzile	N/A	Contract is for the provision of technical support personnel to District Roads Engineer to augment DoT resources.

Areas of intervention	3 Year Planning Period							Roles and responsibilities of stakeholders
	Project description	Budget allocation	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	
	PROJECT MANAGEMENT	3 000 000	Buffalo City	-32.8499	Head office	Mrs. Zuzile	N/A	Contract is for the provision of technical support personnel to Maintenance at Head Office to augment DoT resources.

