



Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Executive Authority Statement



MEC XOLILE NQATHA TRANSPORT, SAFETY AND LIAISON

As the year 2024 marks 30 years of Freedom and Democracy, the Eastern Cape Department of Transport has made significant strides in delivering quality services and changing the lives of many people particularly the downtrodden in this province. Over the last three decades, the department has been central in economic development programmes through the plethora of projects which played a crucial role in denting the triple challenges of poverty, unemployment and inequality confronting our society. As we celebrate 30 years of democracy, we commit to provide good governance, and ethical leadership, rooting out corruption and pushing back the frontiers of poverty.

GOOD GOVERNANCE

The Executive Authority has been urging the department to work hard to comply with the legislative framework responsible for good governance which is very significant for the renewal project led by our President Cyril Ramaphosa. The renewal project focuses on the following:

- Eradication of corruption
- Professionalism by both politicians and administrators
- Good governance
- Quality and agile service delivery
- High Ethical conduct by both politicians and administrators.
- Respect for the rule of law
- Due processes etc.

The department has made some meaningful strides in this regard as it continues to enhance good governance, particularly in the last financial year. As the department, we are forging forward to drive a high-performance organization through the ideals of good governance. These will be realized through the measures we are putting in place to strengthen our risk management and ethical leadership practices to enable effective performance. This will allow the department to be resilient to the current climate where unethical behaviour and corruption have hit our government immensely. Following a directive by the Executive Authority, the Top Management has signed the Ethical Management Pledge committing to fight fraud and corruption in the department. **FINDING SOLUTIONS TO CHALLENGES CONFRONTING SCHOLAR TRANSPORT**

The department is working tirelessly to improve its audit outcomes and financial challenges besieging the Scholar Transport Programme. To this end, the Department is in discussions with various stakeholders to find amicable strategies to respond to the Scholar Transport Challenges. Internally, the Department has embarked on alternative measures to address the allocation of operators to

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different routes and the allocation of learners. Additionally, cost-effectiveness is being explored by operators for different routes. Moreover, the Department is reviewing the costing model in collaboration with the Department of Education in reducing the learner numbers from 125 000 to 103 000 to align the numbers to the 23/24 Financial Year Budget allocation as the shortfall will not be catered for in the current financial allocation. We are also looking forward to the finalization of the Scholar Transport tender processes. We welcome an approved overdraft facility from the Provincial Treasury with a limit of R180 million as this will assist in further alleviating challenges confronting this programme.

As the department has embarked on the process to transform the programme, the core processes of the Scholar Transport function are being undertaken in the district, excluding the payment function. A process led by the Organizational Development function in HR will ensure to facilitate that a proper change management plan for the full decentralization of scholar transport is implemented and monitored throughout the year. We are also in the process of implementing a Performance Monitoring and Evaluation system to modernize the performance management process. However, the system has taken longer than anticipated due to amendments that were required at the build stage when capturing the Annual Performance Plan (APP). The Microsoft Team commenced a process of recapturing user specifications for the (APP) and completed it. The Department will embark on the process of 'Training the Trainer' and District Capacitation in the first month of the 2024/25 financial for the official rollout.

TRAFFIC MATTERS

Despite several interventions made by the department, we continue to experience the alarming rate of deaths on our roads. Most of these accidents are attributed to human error. However, during the 2023/2024 Festive Arrive Alive and Road Safety Campaign we managed to reduce road fatalities by 21,5 percent surpassing the 18 percent National Department of Transport target. We attribute this success to our traffic officers, rapid response teams, and other stakeholders. In the name of the departed Traffic Officers, Ms Sonica Smith and Sisanda Hadi, we also want to appreciate and recognize the sterling contribution made by all the late traffic officers and retired traffic officers. As part of reducing road fatalities and economic rejuvenation, plans to construct a state-of-the-art multi-modal Centre at Middelburg in Inxuba Yethemba Local Municipality are at the advanced stage. The establishment of the multi-modal Centre in Middelburg is implemented in a phased approach, with the following areas:

(i) Civil Works

The contractor for roads (N10/9) and Meintjies roads appointed, awaiting a clearance certificate from the Department of Labour. Service Provider for the reconfiguration of the N9-10 and Meintjies Roads appointed, and the project has been handed over to the contractor. Site Establishment is not completed as the Laboratory must still be set up. Building designs have been completed, waiting for Gateway review.

(ii) Electrical works

The relocation of electrical services is ongoing.

We are also exploring a partnership with SANRAL on the rollout of the Average Speed Over Distance (ASOD). system between Fish River and Gqebera as a pilot project. In this regard fruitful engagements were convened between SANRAL and the department. The Department is awaiting the draft SLA/MOU from SANRAL for Inputs. However, the project is at the procurement stage from the SANRAL side.

Plans to establish Traffic College to drive institutional development towards professionalization of the institution are progressing smoothly. Moderators and Assessors have been trained and the Department intends to train additional resources. The Department is also in the process of training Traffic Field Officers. These initiatives are part of the build-up towards launching a virtual College. Departmental Traffic Officials were trained as facilitators to assist in the new Traffic College in-take.

PROVINCIAL MASTER PLAN

Subsequent to the directive of the Executive Authority for the department to update and fast-track the Provincial Master Plan, the department has finalized the draft Provincial Master Plan and is currently in the consultation stage for further inputs and comments by various stakeholders. Once the entire process of consultation is completed, the Executive Authority will put a pen on the dotted lines and approve the draft Provincial Master Plan.

ROAD INFRASTRUCTURE

It is a fact that the ANC-led government has turned the province of Eastern Cape into a construction site. We are working tirelessly to change the face of the province as the department is currently involved in several construction projects in the province. Our people particularly women, youth and vulnerable groups have benefited immensely from our projects. I can highlight the following projects:

- ✓ 26 km of DR08313 to Nyandeni Canzibe Hospital which is 30% progressed.
- ✓ 21 km of Part of DR08321 in KSD from Coffee Bay to Zithulele Hospital which is 50% progressed.
- ✓ 56 km of DR08041 in Chris Hani District Municipality from Cofimvaba to Askeaton which is 40% progressed.
- ✓ 14 km of MR522 in Amathole from R72 to Hamburg which is 50% progressed.
- ✓ Paving of 6km of DR08131 in Mhlontlo from Qumbu to Tsilitwa

On gravel roads, the department will commit resources towards the re-gravelling of 567km in the province. 25% of PRMG will be allocated for Valazonke Pothole Programme for 3 959 km of provincial paved roads and the Department will implement 29 685 km of Blading of eligible roads as routine maintenance intervention.

CLIMATE CHANGE

Our Province is one of the provinces prone to disasters and in the past two years, we experienced heavy rainfalls and floods that swept away bridges and caused huge damage to our road infrastructure. Scientists believe that climate change is responsible for the droughts and floods along the eastern coastline. The abnormal weather conditions have caused more than a 3.0-billion-rand infrastructure backlog. 90 percent of our roads are gravel roads that require frequent maintenance due to abnormal weather conditions. To mitigate this anomaly, an amount of R90 million has been reprioritized for the procurement of plant machinery during the 2023/2024 Financial Year. The department procured 36 plant machinery and 11 Grader items were delivered at the end of the 2023/2024 Financial Year. The remaining items will be delivered during the 2024/2025 Financial Year.

WELISIZWE BRIDGES

In the last financial year, the Eastern Cape Department of Transport established a partnership with the National Department of Public Works and Infrastructure to construct some of the collapsed bridges in the province through the National Programme of Bridge Construction called Welisizwe Rural Bridges in two phases. In relation to the first phase, the programme has completed two out of 19 bridges in Port St John Local. The construction of the remaining 17 out of the 19 bridges is proceeding with progress that is reported to be over the 60% completion benchmark. The benefitting municipalities for 19 bridges are the following:

- OR Tambo
- Amathole
- Alfred Nzo

We are also in the process of implementing a plan for the next phased implementation of the 17 bridges, envisioned to be implemented in the following Districts:

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- OR Tambo
- Alfred Nzo

- Amathole
- Joe Ggabi
- Chris Hani

The completion of these bridges is one of our priorities of the department as it will provide our people access to services such as amenities, school, post office, health, shopping, municipal services etc.

SANRAL

As the Eastern Cape government, we would like to extend our sincere gratitude to the National government for investing billions of rands into our road network in the province. We are also grateful for the billions of rands injected by the national government to construct the two historic mega bridges Msikaba and Mtentu. SMMES and communities are benefitting immensely from the construction of these two mega projects. Undoubtedly the construction of these two bridges will boost the economic rejuvenation of our province.

SANRAL continues to build roads in this province including the completed state-of-the-art Belstone Briedbach Interchange in Buffalo City Metro. This area will never be the same again.

That is why the Eastern Cape government has requested SANRAL to adopt some of our dilapidated roads due to financial constraints confronting our department. As pronounced by Hon Premier Oscar Mabuyane during the Opening of the Eastern Cape Legislature in Ntabankulu, we welcome the investment of 50 billion rand by SANRAL to improve the road networks in the province over the next five years. This massive investment will go a long in improving the state of roads and dent the triple challenges of poverty, unemployment, and inequality in the province.

REVITALIZATION OF RAIL INFRASTRUCTURE

The department continues to coordinate and facilitate through the Provincial Rail Committee the revitalization of the rail infrastructure in the province. The revitalization of the following rail infrastructure is currently underway.

- ٠ Amabele Branch line to Mthatha
- Blaney Branch line to Cookhouse
- Addo Branch line to Kirkwood

BHISHO AND MTHATHA AIRPORTS

Plans are afoot to make the two airports (Bhisho and Mthatha) to be the economic rejuvenation of the province. The government in partnership with stakeholders has been able to bring the much-needed facelift and upgrading of Bhisho Airport. The Department has embarked on a process of considering a three-year Maintenance Contract for the overall maintenance of the Mthatha airport inclusive of the airport grounds. It is anticipated that the contracting of the service provider will be in place before the end of the 1st quarter of the 2024/25 financial year.

As I conclude, I want to express my heartfelt gratitude to every employee of the department for contributing to the work of the department. Equally, I would like to extend a word of appreciation to all the stakeholders for guiding the Department in the right direction. We are looking forward to the 2024/2025 Financial Year.

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I thank you.

Xolile E Ngatha



Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Accounting Officer Statement



ACTING HOD FANI DEPARTMENT OF TRANSPORT

The Department of Transport has proven resilience over the past term amidst difficulties within this sector. Our organisation remains committed to achieving high performance and promoting good governance. To this end, we have put measures in place to implement and strengthen risk management and ethical leadership. We are committed to achieving our organizational goals through these initiatives. The department is committed to integrating the rights of women, youth and people with disabilities.

In the upcoming financial Year 2024-2025, we intend to persist with our innovative digital transformation strategy. Our organisation is committed to adopting cutting-edge technologies and processes to enhance efficiency and productivity and improve service delivery. We believe this approach will support our long-term growth objectives and enable us to remain competitive in the ever-evolving landscape. We will continue to explore opportunities to leverage emerging technologies and data-driven insights to drive innovation, streamline operations, and optimise our business outcomes. This includes implementing the Learner Transport Management System (LTMS), Performance Management and Evaluation System (PMES) and other innovations that will enable a trajectory to a digital EC-DOT.

Skills development of our current staff members is among our top priorities. We recognise the importance of investing in our workforce and we are committed to provide opportunities for their continued growth and development. This aims at enhancing the capabilities of our staff members and enable them to take on new challenges, responsibilities and achieve our organisational goals.

In collaboration with the National Department of Public Works and Infrastructure, and the South African National Defence Force through District Development Model we are in the process of constructing Welisizwe Bridges. These Bridges inclusive of Bailey Bridges will provide access to services and social amenities.

The interventions led by the Executive Authority to realize the intentions of transforming the Taxi industry are well underway. It is vital that we be deliberate in building on the resolutions of the colloquium held in the last financial year. We are charged and obligated to ensure that the work that goes into these transformative interventions is pivotal to ensure that the provincial integrated transport systems are in place for the betterment of our citizens. We will continue to provide support to our Entity Mayibuye Transport Corporation for the purpose of them achieving their growth objectives. We are committed to double up our efforts on aviation, rail, and maritime.

Over the last term, the number of road fatalities have steadily decreased. We are committed to do road safety education awareness campaigns so as to achieve our milestone of reducing road fatalities.

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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport The outlook for this financial year is challenging us to think differently and we are resolute in making sure that the objective of the current government are achieved for the benefit of the citizens of the Provinceof our people. Mr. A Fani Acting Head of Department and Accounting Officer 6 An efficient, safe, sustainable, affordable and accessible transport system 0000000

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 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 2024/25.

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Mr. M. Manga Acting Programme Manager: Transport Infrastructure

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APPROVED BY:

MEC X.E Nqatha Executive Authority

SIGNATURE

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01 August 2024

Date

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LIST OF ABBREVIATIONS/ACROYNMS

Abbreviation	Description	
AARTO	Administrative Adjudication of Road Traffic Offences	
ABC	Algoa Bus Company	
AB350	Africa Best 350	
AC	Artisan Certification	
AIDC	Automotive Industry Development Centre	
APP	Annual Performance Plan	
ARP	Annual Recruitment Plan	
ASOD	Average Speed Over Distance	
AUC	African Union Commission	
AMDP	Advanced Management Development Programme	
B-BBEE	Broad Based Black Economic Empowerment	
CAD	Continuous Artisan Development	
CDP	Contractor Development Plan	
CFO	Chief Financial Officer	
CIDB	Construction Industry Development Board	
COGTA	Cooperative Governance and Traditional Affairs	
CPD	Continuous Professional Development	
CSD	Central Supplier Database	
CTD	Centre for Technical Development	
DDG	Deputy Director General	
DDM	District Development Model	
DEDEAT	Department of Economic Development . Environmental Affairs and Tourism	
DRDAR	Department of Rural Development, and Agrarian Reform	
DRE	District Road Engineer	
	Driver's License Testing Centre	
DOH	Department of Health	
DOT	Department of Transport	
DPWI	Department of Public Works and Infrastructure	
ECDC	Fastern Cape Development Corporation	
ECIP	Eastern Cape Infrastructure Plan	
ECPYDS	Eastern Cape Provincial Youth Development Strategy	
EDMS	Electronic Document management System	
ELIDZ	East London Industrial Development Zone	
EXCO	Executive Council	
EPWP	Expanded Public Works Programme	
IYM	In-Year Monitoring	
FTE's	Full Time Equivalents	
4IR	Fourth Industrial Revolution	
GDP	Gross Domestic Product	
GHG	Green House Gas	
GFMS	Government Fleet Management Services	
HDI	Historical Disadvantaged Individuals	
HOD	Head of Department	
HRM	Human Resource Management	
ICT	Information and Communication Technology	
IPTS	Integrated Public Transport System	
ISA	Infrastructure South Africa	
LICAPOC	Labour Intensive Construction Adjudication and Project Oversight	
	Committee	
LTMS	Learners Transport Management System	
MEC	Member of the Executive Council	
MSME	Micro Small Medium Enterprises	
MTC	Mayibuye Transport Corporation	
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	

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

Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Abbreviation	Description	
NDoT	National Department of Transport	
NDPW	National Department of Public Works	
NIP	National Infrastructure Plan	
NGO	Non-profit Organisation	
NLTA	National Land Transport Act	
NLTIS	National Land Transport Information System	
NLTSF	National Land Transport Strategic Framework	
NMB	Nelson Mandela Bay	
NMT	Non-Motorised Transport	
NRTA	National Road Traffic Act	
NSDF	National Spatial Development Framework	
NYS	National Youth Service	
OD	Operational Development	
00	Operator Competency	
ОТР	Office of the Premier	
PDP	Provincial Development Plan	
PDP	Professional Development Programme	
PESTEL	Political Economic Social Technology, Environmental and Legal	
PFMA	Public Finance Management Act	
PLTF	Provincial Land Transportation Framework	
PMTSF	Provincial Medium Strategic Framework	
PR	Professional Registration	
PRE	Provincial Regulatory Entity	
PRMG	Provincial Road Maintenance Grant	
PT	Provincial Treasury	
PWD	Persons with Disabilities	
RAMS	Roads Asset Management System	
RAMP	Road Infrastructure Asset Management Plan	
RAS	Registering Authorities	
RISFA	Road Infrastructure Strategic Framework for South Africa	
	Retail Motor Industry	
SACAA		
SANTACO	South African National Taxi Council	
SANRAL	South African National Roads Agency	
SAPO	South African Post Office	
SD	Supervisor Development	
SETA	Sector Education and Training Authority	
SLA	Service Level Agreement	
SMMES	Small, Medium and Micro Enterprises	
SPLUMA	Spatial Planning and Land Use Management Act	
ТМН	Lechnical Methods for Highways	
TQM	I otal Quality Management	
TRSA	I axi Recapitalisation South Africa	
WHO	World Health Organisation	

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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;

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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 Updates to 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
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: 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
Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial	AVIATION: • Airports.
competence for performance by municipalities.	MARITIME: • Harbours. • Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. • Water Space (Inland water Ways Strategy).
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.	 ROADS: 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 Lighting, Street Trading, Municipal Airports, and

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.

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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 license testing centres;
- to change the name of the national inspectorate of driving license testing centres to the inspectorate of driving license testing centres;
- to provide that a driving license 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 license must be submitted to the inspectorate of driving license 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 National Spatial Development Framework

The National Spatial Development Framework (NSDF) as approved in terms of Section 13(5) provides a long-term national spatial planning instrument with a long-term horizon that is mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), has to be aligned with the National Development Plan (NDP), and is adopted by Cabinet as official national spatial development policy for implementation throughout the country. As such, National Spatial Development Framework provides an overarching spatial development framework including a set of principle-driven spatial investment and development directives for all three spheres and sectors of government, meaning *'where, when, what type, and how much to invest and spend throughout the country'*; and a set of strategic spatial areas of national importance from an ecological, social, economic and/or ICT or movement infrastructure perspective, to be targeted by both government and the private sector in the pursuit of strategic national development objectives, or to avert national crises. The NSDF was compiled to assist in the implementation of the NDP by providing national spatial development guidance, direction and impetus. It seeks to close the gap between planning, plans and actions within our system of cooperative government.

The NSDF identifies six National Spatial Development Levers to realise the spatial development vision:

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- Urban Areas and Regions
- National Development Corridors
- National Spatial Guided Social Service Provisioning

Productive Rural Regions

- ✤ National Ecological Infrastructure Network and
- National Transport and Communication Infrastructure Network.

A.2.2.5 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.

Additionally, the following legislative, policy and regulatory frameworks shaped the development of the first draft 2024/25 Annual Performance Plan:

- Performance Information Handbook (2011)
- Treasury Regulations (1995)
- Revised Framework for Strategic Plans and Annual Performance Plans (2019)
- Framework for Programme Performance Information (2007)
- Geo-Spatial Referencing Guidelines

The department acknowledges the following legislation and policies contributing to the achievement and promotion of Women, Youth and Persons with Disability rights and priorities that the department is to comply with:

- Preferential Procurement Policy Framework Act 2000
- Broad-Based Black Economic Empowerment Act 2003
- Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing Framework (GRPBMEAF)
- The White Paper on the Rights of Persons with Disabilities
- The National Youth Policy 2020-2030

The department will prioritize the implementation of the transformative tools and pieces of legislation to ensure an inclusive economic growth and development of all the vulnerable groups.

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 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.2.2.8 National Land Transport Strategic Framework, 2023

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.2.2.9 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

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- 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.2.2.10 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.2.2.11 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

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Cross Cutting Focus: Women, Youth, Persons with Disabilities & Military Veterans

A.2.2.12 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.2.2.13 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. In July 2022 the Eastern Cape Province revised the Provincial Medium Term Strategic Framework 2020-2025 to respond to the new norms that were brought forth by the COVID 19 pandemic to inform the Annual Performance Plans, Annual Operational Plans and Programme Implementation Plans.



Sourced: Revised Provincial Medium Term Strategic Framework 2020-2025

A.2.2.14 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. In terms of the mandate of the department, a contribution is made by the department on provincial goal 1- *An innovative, inclusive and growing economy* and provincial goal 2- *An enabling infrastructure network.*

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

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The objective of the Mandate Paper is to establish a strategic framework for decision-making on budget priorities that are required to advance the goals of he Provincial Development Plan (PDP) and the strategic priorities as per the Provincial Medium Term Strategic Framework 2020-25. It seeks to establish a systematic basis for making strategic choices among competing priorities and limited resources, to better optimise the budget as a key lever for driving the six goals of the PDP over the long term and the revised P-MTSF with its seven priorities in the short to medium term. To optimise the impact of development outcomes in the province, the Provincial Administration is fostering integration amongst government institutions to consolidate its efforts through the identified nine (9) Integration Programmes emanating from the twenty (20) Integration Areas in the revised P-MTSF. One of the main objective of these Integration Programmes is to improve collaboration and integration in planning, budgeting, implementation, monitoring and reporting for the remainder of this term and beyond. To this end, the work commenced regarding the provincial risk-based planning approach to assist with the prioritisation process. For 2024/25 the department has earmarked projects that are to respond to the priority areas of the provincial mandate paper

The Eastern Cape Department of Transport has a role to play in the following integration programmes:

Integration Programme	Primary Risk	Suh-Rick	Intervention	Action	Action owners
PRIORITY 1: Capable, Et	hical and Developm	ental State			
1.Climate change, land reform and agriculture commercialisation	Inability to sustainably deliver services collect revenue and maintain infrastructure	 Water & sanitation infrastructure failing Electrical infrastructure failing 	Provincial disaster Risk management framework institutional capacity established and implemented	 Improvement of the functionality of integrated systems and structures through the functionality assessment of disaster management centres; site evaluations and monitoring the implementation of Disaster Management Policy Framework. Support water conservation and demand management. Facilitation of awareness campaigns and capacity building on Disaster Management Leverage existing provincial IGR structures plans and financial performance. 	COGTA All Departments
PRIORITY 2: Economic T	ransformation and J	Job Creation			
2. Infrastructure, human settlements & broadband	Inability to sustainably deliver services, collect revenue and maintain infrastructure	Poor asset management	Catalytic Regional Projects that will unlock the economic development potential to be prioritized	 Expedite maintenance of enabling infrastructure particularly utility and logistics infrastructure 	COGTA DPWI DOT
 Transformation programs, youth development, skills development & training 	Failing to educate the population to the level of becoming	Limited exposure to adequate educational opportunities beneficial for	Implement Presidential comprehensive youth employment intervention (inclusive of the National Pathway)	 Consolidate job creation initiatives to reach the target of 200 000 jobs. 	OTP DEDEAT ELIDZ ECDC ECDC

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

Integration Programme	Primary Risk	Sub-Risk	Intervention	Action	Action owners
	economically active.	economic success			DPWI DOT
PRIORITY 5: Spatial Deve	lopment , Human Se	ettlements and Local Go	vernment		
4. Anti-Poverty & Food Security Programs	Failing to capitalise on opportunities and mitigate threats of markets collapsing.	 Inadequate commitment to social and economic equity 	Support localisation and industrialization through government procurement (spending of funds in the province to benefit the local suppliers)	Ensure the use of locally produced products that promote agro processing in the province through the Government Procurement of Agricultural Products Strategy	DRDAR DEDEAT PT DOH DOH DOE
	Y	Under utilised agricultural land.		Explore agriculture aggregation to improve market access and production volumes	DRDAR DEDEAT PT DOT
5. Climate Change, land reform & agriculture commercialization	Failing to capitalise on opportunities and mitigate threats of markets collapsing	Underutilised agricultural land.	Community Based Land Rehabilitation.	 Lobby partnerships to revitalise sustainable agriculture in the province 	DRDAR DEDEAT PT DOT

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A.2.2.16 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. The department is currently exploring procurement of yellow fleet through GFMS.

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

- Mayibuye Transport Coorporation Policy (2023)
- White Paper on the Repeal of Old Mayibuye Ciskeian
- SMME Development Policy Act.
- Disaster Management Policy

The following are policies to be reviewed and developed for 2024/25 financial year:

- Provincial Learner Transport Policy
- Public Private Partnership Policy

GFMS

Provincial Pricing and Fund Management Policy

A.3.1 Departmental priorities

The Departments priorities over the 5 years of the 6th administration 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)

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- Reconfiguration of Public Transport Services.
- Development of SMMEs.
- Creation of work opportunities for designated groups.

Annua (Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport





A.4 Updates to relevant court rulings

The matter of AgriEC and the Department remains a thorn in the flash for the Department. This an old matter which started in 2015. AgriEC took the Department to court for a declaratory that sought to ask the court to declare the legal obligations of the Department to maintain its provincial roads. They also asked the court to order the Department to maintain certain roads they make use as commercial farmers.

The Court granted them the order. In 2018, the Department sought to appeal the Court Order. On the day of the hearing of the Appeal. Parties reached a settlement out of court.

The terms of the settlement included that:

- The Department would set aside R15m to attend to certain roads that needed urgent maintenance.
- AgriEC will after 30 days of the date of the settlement, furnish the Department with a list of identified roads to be maintained.
- The Department would then furnish a report detailing the extent to which they have complied.

The Department has tried to comply with the settlement. However, AgriEC held a different view and again took the Department to Court on contempt of the Court Order. The Department responded to the contempt application by AgriEC. The Court then ordered that the parties should try and resolve the matters through mediation which did not have positive results. The matter is to be taken back to court as the parties could not reach an agreement through mediation.

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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.: 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.
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.
Efficiency and effectiveness	Outcomes and outputs should be achieved in the most cost-effective manner.

B.5 Updated Situational Analysis

As we begin the 2024/25 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.

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B.5.1 External Environment Analysis

B.5.1.1 Political environment

The 6th Administration (2019-2024) is now in its fourth year in office. Since the 2019 General Elections, the previous Lekgotla'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. The 2024 national and provincial election, which is expected to be on the 29th of May 2024, will introduce the 7th Administration for the 2024-2029 period. This will create political instability and policy uncertainity which are a prerequisite for any country's economic growth. The 2024/25 financial year is effectively a transition year between the 6th and the 7th administration.

The country's and provincial economy suffers greatly as a result of the service delivery protests as they damage roads, disrupt important routes, which leads to traffic jams, backlogs, stranded commuters, and delays in the movement of commodities. This has a major impact on all users of the roads and puts the province's and the nation's socio-economic imperatives in jeopardy. Increasing service delivery protests leading to blockages of roads and damage to roads infrastructure coupled with the mushrooming settlements encroaching on main roads reserves and liquor outlets alongside most main roads including destruction or theft of road furniture continue to be a real hazard to road safety in the province.

These protests significantly increase the undue pressure on traffic law enforcement officials, whose capacity as a workforce is already limited, forcing them to carry out prolonged and intensive enforcement operations, extra patrols and clearing operations on blockaded roads and backlog clearance of traffic. Currently the department responds when the need arises as it not in the department's control as to when the protests will occur which negatively affects and poses a threat to law enforcement operations.

B.5.1.2 Economic environment

According to the IMF October World Economic Outlook (WEO) update, global growth is forecasted to fall from an estimated 3.5% in 2022 to 3.0% in 2023 and 2.9% in 2024. This is a downward revision of 0.1 of a percentage point for 2024 from the July WEO update. According to the IMF, advanced economies continue to drive the decline in growth from 2022 (3.5%) to 2023/24, with stronger services activity offset by weaker manufacturing. By end of Quarter 4 of 2023, Eastern Cape's economy is estimated to have grown slightly by 0.1% quarterly, translating to a modest growth of 0.6% for the 2023 full year.The growth will be driven by modest increases in Transport, Storage and Communication, Finance as well as Personal Services Industries.

Eastern Cape GDP (at market prices) decreased from R368.3 billion in 2023Q2 to R367.8 billion in 2023Q3. However, compared with other provinces, the Eastern Cape contributed 8.0% towards national GD.The provincial economy shrank in the third quarter with most industries recording negative growth rates. Industries that recorded large decline in growth in the third quarter of 2023 were: agriculture (down by 9.6%), construction (down by 2.7%) and manufacturing (down by 1.5%). However, the largest positive contributors to growth in GDP in the third quarter were personal services, transport, finance and government services.

Due to the shrinking resource envelope, the Department of Transport will need to be compensated for by major spending cuts while also enhancing the quality and impact of public spending, according to the grim budgetary outlook for the nation. To achieve this, trade-offs must be made that consider the demands on provincial service delivery, statutory and legal obligations, and the goals outlined in the Eastern Cape Recovery Plan.

B.5.1.3 Social Environment

South Africa's total population is currently 62 027 503, with 48.5% being males and 51.5% females. The country has been swamped with a rising number of service delivery demonstrations, primarily due to a lack of services. The Eastern Cape's population statistics is currently 7 230 204. According

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to Eastern Cape Labour Market Overview published by ECSECC, the provincial unemployment rate declined by 0.9% points to 38.8% in the third quarter. The Eastern Cape youth unemployment rate (aged 15 - 34 years) decreased to 49.2%. The female unemployment rate was at 37% and males at 40.6%.



Data by Statistics South Africa (Census 2022)

There has been growing trend when commuties are not satisfied with the services being offered, they will opt in community protests which result in our roads being damaged. In some instances these roads have just been contsructed, affecting their life span negatively.

The Department of Transport has been unable to meet its target for attracting youth in their programmes as a result the department is intending to conduct a study to determine what programmes can be attractive to this designated group. 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 214 019 from 2019/20 financial year opportunities to date and intends to create 36 422 work opportunities through the EPWP. The outcome contributes to economic development, transformation and job creation for 21 419 women, 20 142 youth and 746 people with disabilities as per EPWP Phase 4 targets. The community based programme also empowers communities through EPWP interventions i.e. programme, contracting Micro Small Medium Enterprises of 400 NYS learners and 100 artisans, training of 11 000 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere.

B.5.1.4 Technological

The arrival of digital transformation has introduced a novel concept of data governance in order to ensure that data are administered as an asset in organisations. The environmental changes from evolving global economies and technological development warrant for adaptive governance to enable agile and stable operations governed under sound, transparent and accountable decision making. The African Union Commission articulates Africa's vision 2063 aspiration of a prosperous continent with the means and resources to drive its own development. It depicts the key objectives of a well-developed Information and Communications Technology (ICT) and a thriving digital economy. This is achieved through implementing infrastructure that supports and accelerates technological transformation.

The Fourth Industrial Revolution (4IR) introduced methods for automating, collecting, and analysing data towards optimised operations management resulting in improved models, products, or services. The new industrial revolution contributes to boosting productivity in the transport sector and make it more efficient. It is changing the culture of operations management with particular focus on quality management, speed of production, after delivery-service, and feedback from customers on demands and user experience. Hence it is imperative for digital transformation to enable efficient operations management and enhance data governance in order to attain good corporate governance, performance, and effective control. Technology plays a pivotal role in achieving organizational alignment during strategy implementation. In the modern business landscape, technology has become integral to aligning various facets of an organization with its strategic objectives.

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The Eastern Cape Department of Transport has made significant strides in upgrading its network infrastructure in laying a solid foundation for running the departmental systems. Furthermore, the department as part of their IT ecosystem has moved some of its critical business workloads on the cloud. The move is to ensure business continuity, scalability, and enabling the department to adapt to changing needs efficiently.

The department realises that embracing smart transportation technologies, such as intelligent traffic management systems, can help improve road safety, and enhance overall transportation efficiency. Moreover, leveraging data analytics and artificial intelligence can provide insights into traffic patterns, accident hotspots, and maintenance needs, enabling proactive decision-making.

Thus, the department is seriously considering mobile apps and online services which can further enhance citizen engagement and satisfaction by offering convenient access to essential services. However, given the shrinking purse due to the ailing economy the department is extremely concerned with the budgetary constraints that limit its ability to invest in technology upgrades and innovation. Changes in regulations related to transportation, data privacy, or cybersecurity continue to pose compliance challenges and require significant adjustments. The department is mindful of the rapid technological advancements which may render existing systems and infrastructure obsolete if not continuously updated. To this end, the aforementioned technological gains beckons us to take a serious look at the shortage of skilled IT professionals and budget constraints within the department which can hinder technology implementation and maintenance efforts. The recent Constitutional Court decision that declared the Administrative Adjudication of Road Traffic Offences (AARTO) Act and its impending implementation and rollout introduces a need for investing more in intelligence law enforcement systems.

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. It will also be necessary to integrate informal public transport such as taxi industry into formal public transport business, this will assist in easing resistance in transforming public transport into technological innovations.

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 Green Transport Strategy has been approved at national level and the department is in the process of implementing strategy by working collaboratively with the National Department of Transport (NDOT) and its associated agencies. This includes entities like the Road Traffic Management Corporation (RTMC), the Automobile Association of South Africa (AASA), the Civil Aviation Authority (CAA), the South African National Roads Agency Limited (SANRAL), the Road Accident Fund (RAF), the Air Traffic and Navigation Services (ATNS), the Rail Transport Infrastructure Agency (RTIA), the Railway Safety Regulator (RSR), the Passenger Rail Agency of South Africa (PRASA), the Ports Regulator, the South African Maritime Safety Authority (SAMSA), and the Cross-Border Road Transport Agency (C-BRTA). Through this collaboration, the Department will ensure that future operational plans actively incorporate projects that reduce greenhouse gas (GHG) emissions.

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

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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 department for 2024/25 will continue with the Welisizwe Bridge Programme which includes the construction of a number of Bridges within the Eastern Cape to provide access to social amenities eg. Schools, hospitals, clinics, police stations, courts and other identified social amenities in the rural areas.

19 bridges were identified for construction in the first phase, which 4 bridges are at 70% - 95% progress and 15 bridges are at 10% and 40% progress. The initial major delay in the Programme was mainly due to a lack of resources in terms of human capacity, materials and adequate plant to ensure effective progress on site. Engagements were initiated with all stakeholders where a turnaround plan was submitted and presented by the NDPWI. This plan involved the deployment of additional SANDF capacity in the province. The Department is closely monitoring the turnaround plan and it is estimated that all 19 bridges will be completed by the first quarter of 2024/25 financial year.

B.5.2 Internal Environment Analysis

B.5.2.1 Service Delivery Context

I. Administration

In order to provide the overall management and administrative support services, a number of initiatives are planned for 2024/25 financial year to ensure that the department delivers on its mandate. Since the introduction of the bottom-up approach in the 2022/23 financial year, there are notable inroads taken to integrate planning between districts and programmes even though there are still areas of improvement. The alignment between strategy, risk and performance has been another enhancement towards an integrated approach to performance management. In ensuring that districts are capacitated, the new organogram is being implemented to enhance district capacity and performance. Streamlining governance and assurance to be in line with the bottom-up approach, an improved governance framework will be prioritised, which will be grounded on the combined assurance principles towards the attainment of Total Quality Management (TQM) principles. Supporting the improved governance approach was the Departmental deliberate stance to priorities strategic appointments which included amongst others the appointment of the Chief Risk Officer and Acting Head of Department in September 2023 and October 2023 respectively.

• Organisational Structure

The department has an organisational structure (organogram) that was approved in the 2022/23 financial year that is currently in implementation. The new organisational structure received budget concurrence from Provincial Treasury in March 2021. The department is in process of starting the matching and placing of employess in the organisational structure that was approved 2022.has developed an organisational structure implementation plan which aims at optimal functioning of the department. 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.

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Below is the approved macro structure.



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

• Strategic intent of the Department

The 20th Transforming Transportation gathering was recently hosted by the World Bank, where they discussed the current economic times, post-COVID-19 recovery, and COP27 commitments to reimagine transport as safer, more accessible, and even more sustainable for everyone. The event aimed to contextualise sustainable transportation as a crucial component of responding to the climate challenge by providing mobility with fewer side effects. Ani Dasgupta highlighted the slow pace towards transforming the transport sector, and it was noted that more capital investment is needed globally to modernise and reach amicable levels. The conversation expanded to whether the electric sector can provide enough power for electric mobility and the participation of women in the sector.

The transport system is under immense pressure due to global challenges like climate change, post-COVID-19, and macroeconomic instability, which call for improved investment models for infrastructure development. There is a call for more resilient infrastructure to support these imperatives. However, financing models globally disadvantage African countries for climate funding, with criteria favouring European and African countries. Basic accessibility is still an issue, with African cities increasing, and the World Health Organisation (WHO) is aiming towards electric transportation decarbonisation and regional integration, affecting trade opportunities. Nearly a third of export consumable goods are getting lost in transit. The sector is still struggling with improving accessibility and mobility through infrastructure delivery with little funding vs. maintaining existing and deteriorating infrastructure.

It becomes very difficult to introduce transformation ideals towards new technologies as a sector at the expected speed, particularly in the province. The Department is expected to operate and deliver on its mandate amid a shrinking fiscus, nationally and provincially. The political leadership must be consistently reminded of the imbalanced landscape inherited from the amalgamation of Southern Africa, Transkei, and Ciskei post-1994.

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It is also imperative to become more resilient and improve our ability to manage our resources (workforce and financial allocations) to be impactful in our work. The transport department has adopted service standards towards achieving the following pillars of excellence.



The department intends to achieve this by striving for efficiencies in: -

INTEGRATED TRANSPORTATION PLANNING: To attain a more significant impact, the department will aim to break down the walls of planning and adopt collaborative partnership models instead. By doing so, achieving more efficient and effective outcomes will be possible.

FOCUSED INVESTMENT: We will endeavour to enhance the cost-effectiveness and efficiency of our approach towards implementing projects to ensure optimal value for money.

SERVICE CENTREDNESS: To enhance the overall experience of our customers, it is crucial to have a comprehensive understanding of the Transportation Service and its various Touch Points. By gaining a deeper insight into these aspects, we can identify opportunities for improvement and streamline our service delivery, ultimately leading to increased customer satisfaction.

MASTERING MOBILITY: It is essential to gain expertise in all aspects of transportation, from the initial planning stages to the final delivery of goods and services, within the province's boundaries.

Audit Outcomes

During the start of the 6th term administration, the department made a commitment to obtain a clean audit outcome. The department has been falling short in meeting this target as a result on the 2022/23 financial year a qualified audit opinion obtained as a result of the fruitless and wasteful expenditure emanated from over payments made to service providers and contractors. The department intends to implement the a new model for scholar transport provisioning and intensifying internal control measures to assist with the improvement of performance and audit outcomes.

Internal controls are the backbone of a well-functioning and responsible department as they provide the necessary structure, oversight, and governance to ensure that the organization operates efficiently, complies with regulations, manages risks effectively, and ultimately achieves its goals and objectives.

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

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• Financial Management and Governance

In an effort to promote economic inclusivity of the designated groups, the department has included women, youth and people living with disabilities as part of its specific goals for the allocation of preference points in line with the PPPFA whilst SMMEs and military veterans are covered in the SCM policy for procurement using the objective criteria that is aligned to the SMME Development Strategy. Planned Procurement spending on designated groups is targeted at 40% Women, 30% Youth 30% and 7 % for People with disability.In terms of the Local Economic Development Procurement Framework 50% of provincial procurement should be spent on goods manufactured and supplied by suppliers from within the province including SMMEs and Cooperative and the department has been contributing to the framework and for 2024/25 financial year the plans are providing for this framework. The transport sector plays a role in the development of Small, Medium, and Micro-sized Enterprises (SMMEs) by providing better connectivity and reducing transportation costs.

Human Resource Management

On 16 August 2021, the Head of Department approved the re-activation of the Centre of Excellence within the Infrastructure Provisioning Program 2 to be named the Centre for Technical Development (CTD). The rationale was to utilise experienced technical skilled staff via a quality assured competence management centre to ensure professionally developed technical staff compliment within the DOT, able to deliver quality services. The CTD therefore oversees and manages all technical related training within the Department of Transport with special focus within the following Occupational Specific Discipline (OSD) Streams: Professional Development (CPD), Management of the Artisan Development Programme (ADP), Artisan Certification (AC), Continuous Artisan Development (CAD), Operational Development (OD), Operator Competency (OC), Supervisor Development (SD).The department through Centre for Technical Development it has managed to produce 3 Artisan Assistants and there are two that would go for re-test.

The department has profiled disability centers to recruit people with disabilities who can be employable with the intention of yielding positive results. The department is forging strategic partnerships with Nelson Mandela University to ensure that the department has a source and a pool wherein relevant and suitably qualified candidates could be recruited from. Additionally, the department is to continue with the implementation of the Maths and Science Programme that is

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

targeting the youth and the internship programme where 2% of the recruits will be persons with disabilities.

Bursary and training programs have been offered internally and externally and will continue to be offered in the 2024/25 financial to make sure the Department has the capacity required to carry out its prescribed obligations. A total of 48 bursaries will be available in the fields of Maritime Studies/Marine Engineering, Civil Engineering, Mechanical Engineering, Architectural Studies, Aeronautical Engineering, Nautical Engineering, and Pilot Studies.

For 2024/25 financial year, the department is intending to offer 783 training opportunities to its employees in the following programmes:

Training intervention	Number to be trained
Driving Licence and Motor Vehicle Examiners	40
Code 14 and Code A driver's license	40
Safety Research & Legislation	1
Train the Trainer	1
Snake Handling	1
Airside Vehicle Operations Permit and Airside Induction Training	19
Fire Prevention	2
Practical Aerodrome Radio Telephony Certificate	5
Installation of guard rails	30
Roads Construction Maintenance	30
Plant operators training (Forklift, Excavator, Grader etc)	40
Pothole patching and installation	30
Occupational Health and Safety	20
Advanced Excel	35
Labour Relations Course	35
Advanced Management Development Programme (AMDP)	20
Monitoring and Evaluation	20
Change Management	50
Risk & Occupational Management	20
Emerging Management Development Programme (EMDP)	20
Executive Development Programme (EDP)	10
Disaster Management	35
Report Writing	35
Mentoring and Coaching	35
Project Management	20
Breaking Barriers to entry	139
Compulsory Induction Programme (CIP)	50
TOTAL	783

Employee Wellness

The department is committed on the issues of wellness and the conditions of the workforce in order for staff to perform their duties to the best of their ability by improving the working conditions to be as human as possible. The department has developed a Death Grant Policy that will be finalised beginning of 2024/25 financial year and be implemented.

Repositioning of wellness will reduce the negative impact on both the employee and the organization by developing wellness programmes that are to improve employee productivity by addressing personal and work related challenges such as stress, anxiety depression and other mental health concerns by providing employees with resources and support they need to manage their issues. Focus would be on the periodical visits to camp sites, traffic station and airports to support employees who are not office based targeting employees who are doing core business and provision of support to traffic officers.

Information and Communication Technology

The department is to invest on ICT infrastructure and equipment to improve responsiveness and increase efficiency on day to day activities for improved digital transformation and business automation. An ICT strategy was approved and the department is making strides to ensure that the strategy gets to be implemented by exploring interface and integration of the systems i.e.

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NATIS/OLAS/RAS even though they are regulated nationally, development of in-house knowledge hub systems and automation of service standards.

The department continues to embrace digital transformation approach with the use of e-Leave, Electronic Document Management System (EDMS), E-payslip and Invoice Tracking Tool that is on its final stages of development.

The Learner Transport Management System, a Microsoft integrated solution being implemented by the department, will help to automate, manage, and monitor the entire Scholar Transport Program end-to-end process. The development and configuration of the system are complete. The system has been migrated to the EC DoT environment, and the developers are expecting data regarding transport operators, cars, and drivers that are coming from the tender process. For the system to be completely operational, the department is now awaiting learner database from the Eastern Cape Department of Education.

The following diagram is extracted from the ICT strategy to show the roadmap:



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.

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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 101 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

With the serious maintenance backlogs on our network, Transport Infrastructure Programme proposes that more investment be made on the existing network and less on new upgrades. 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 R683 865 Million for the upgrades; which manages to afford the Department only 11 km and a progress on other construction projects 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

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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 2024/25 which are:

- 1. R72 to Hamburg (It is nearing its completion, may be finalized within the 2nd quarter.)
- 2. Coffee Bay to Zithulele Hospital : 2km
- 3. Cofimvaba to Askeaton: 2.5km
- 4. Canzibe Hospital Road: 1.5km
- 5. Qumbu Tsilitwa Access Road (Paving) of 2km
- 6. Upgrading of DR08606: Sterkspruit to Mlamli Hospital
- 7. Upgrading DR08125 N2 to Siphetu Hospital Ph_4
- 8. Hlulekha Nature Reserve Phase 2.
- 9. SLA EC_DoT Enoch Mgijima LM Phase 5
- 10. SLA EC Dot Enoch Mgijima LM Upgrading Fikile Gwadan Drive
- 11. 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 and 15km of gravel have been upgraded to surfaced standard.

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. Critical bridges are to be constructed where 19 are on the Welisizwe programme which are currently in progress and 17 are to commence on the 2024/25 financial year.

The department contractor has moved out of Magusheni-Flagstaff site and SANRAL has officially taken over this section of road, as informed by 5 August 2022 gazette no. 47200.

In 2022/23 financial year, the department injected R45 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 project is still in progress for 2024/25 financial year.

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

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- SLA between Enoch Mgijima local municipality and Department of Transport in implementing; Fikile Gwadana Drive 6,7 km of upgrades and it is at 70%.
- SLA between Raymond Mhlaba and Department of Transport in implementing; road leading to Ngumbela Oval and paving of Hillcrest township streets.
- SLA between NMBM, Sarah Baartman DM_Upgrading of Van Behrens (Ring Road) in Makana Local Municipality (1.2 km) Construction In Progress
- Rehabilitation of M Street and Albert Street in Makanda Local Municipality 4.2 kms (Bid Adjudication Stage for appointment of Contractor)
- Amahlathi with the Department of Transport for speedily responding to road maintenance and address emergencies to the communities.
- SLA between Mhlontlo local municipality and Department of Transport in implementing Upgrading of Shawbury Road T167 (Professional Services Provider appointed)
- SLA between Great Kie Local Municipality and Department of Transport; Upgrading of MR 00694 from the R349 (Nyarha Village) to Haga Haga; (+/- 13 kms)- (Professional Services Provider appointed progressing with design).
- Upgrading from R349 from Kei Mouth Main Street to Kei River Mouth (+/- 1.3 kms) (Professional Services Provider appointed progressing with Design).

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. To date, 100% of 3 660km of paved network has been visually assessed and 95% of 36 610km on unpaved network. The department has also targeted for designated groups for each output indicator as beneficiaries of the programmes.

Transport infrastructure and services are critical for the agricultural sector, in responding to the Agricultural Economic Transformation Strategy and Rural Development Strategy, for 2024/25 financial year the department is planning to regravell the following gravell roads wich cover 512 kilometers in different areas within the province and the projects are as follows:

- Bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.
- Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.
- Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.
- Re-graveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.
- Re-gravelling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.
- Routine re-graveling in the various Districts.

Additionally, the department is to upgrade gravel roads into surfaced roads in Coffee Bay to Zithulele; DR08131 Qumbu, Canzibe Hospital Road and Clarkbury (N2 to R61).

Transport infrastructure and services are vital for tourism. In responding to the Tourism Strategy and Provincial Tourism Masterplan, the department is planning to upgrade Coffe Bay to Zithulele, Willowvale to Dwesa and Hluleka Nature Reserve phase 2 to surface roads to improve accessibility to tourist destinations and enhancement of visitor experience.

The department continues to offer opportunities for SMMEs in the transport infrastructure sector, including construction, maintenance, and service provision and in responding to the Infrastructure SMME Development Strategy. Four (4) contractors are targeted to participate in the National

Contractor Development Programme. This is a deliberate and managed process that intends to achieve targeted developmetal outcomes that improve grading status, performance and quality where equity and ownership are considered.

The department continues to provide work opportunities and income support to poor and unemployed. The Eastern Cape Provincial Youth Development Strategy (ECYDS) was developed in 2015 which outlines the vision for youth development and what the province intended to do to ensure that an environment gets created for all young people in the province to reach their own potential. ECYDS has 5 pillars and Pillar 1 is about creating an enabling environment to ensure that youth development is mainstreamed in all policies, programmes and plans of government. In the implementation of the EPWP Phase IV the department has contributed immensely to job creation through infrastructure development, socio-economic development and transformation in the Province. The Department created 22 018 work opportunities for women, 4 846 opportunities for youth and 235 opportunities for people with disabilities. This achievement was in-line with the EPWP Phase 4 targets.

The Community Based Programme also empowers communities through EPWP interventions such as Micro Small Medium Enterprises (MSMEs) development programme, contracting of 400 National Youth Service (NYS) learners and 100 artisans, training of 11 000 EPWP participants. Through these interventions young people in the Province are trained on various technical and administrative skills needed by the sector, industries and elsewhere.

Out of the 169 112 five-year target of Phase IV, the department has managed to create 31 832 jobs. In the 24/25 financial year, the department aims at creating 32 514 work opportunities through EPWP projects. In a bid to achieve these targets, Community Based Programme is pursuing partnerships with different SETAs and other institutions for the empowerment of designated groups viz. 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.

The 23/24 financial year is the final year of implementation of EPWP Phase IV which started in 2019/20. In the 24/25 financial year, the department will expand the program to EPWP Phase V thereby improving on the achievements of the last phase whilst also addressing the issues identified during Phase IV of the Program. In particular, the department will ensure that there is a deliberate focus on youth employment, improved coordination, impact assessment, training and exit strategies for the EPWP participants. The department has been unable to meets its target in the number of youths and persons with disabilities employed within EPWP and to respond to this challenge for 2024/25 a study is to be conducted to assist the department in coming up with interventions that will be attractive to the youth. Having experienced challenges relating to the SAPO payment system, the department will provide the payment services to the EPWP participants through alternative partnerships with other financial service providers.

III. Transport Operations

Public Transport Services

According to mid-year population predictions for 2023 and community surveys from 2022, the Eastern Cape has a population of 7 682 864 people. The Eastern Cape relies mostly on road-based public passenger transport, with rail-based passenger transport coming in second. It is estimated that daily public transportation use in the Eastern Cape totals about 160 000 trips made by passengers traveling between towns and across longer distances by road. Minibus taxis carry around 75% of public transportation passengers on the roads, while buses carry the remaining 25%. Minibus taxi rides are quite popular in Nelson Mandela Bay and Buffalo City, two major cities in the area. These urban corridors provide commuting options for residents. As a result, fewer than one percent of Eastern Cape residents who use public transportation each day do so by passenger train. The following are the some of the categories that the department has various interventions on:

The Integrated Master Plan has been reviewed, and local public transport plans will be updated, with municipalities budgeting for public transport. The transport master plan is a comprehensive, multi modal, integrated, and dynamic system that provides a sustainable

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framework not only for implementing transport but also for providing infrastructure and service. Most importantly, such a plan must seek to develop continuously and improve the efficiency and effectiveness of a multimodal transport system - a transport system that is well regulated and well managed within a multisectoral sphere of effective coordination within and cooperation between various government spheres, relevant private sectors, civil society partners and stakeholders up to 2050.

- Prioritization of funding for the re-capitalization project of MTC for procurement of new buses. The percentage of workers who used non-motorized 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 or more.
- Automation of Scholar Transport System and decentralization of functions to Districts. Another 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%.

Modes most used	How they operate	Challenges
Formal bus services Formal rail services	 Managed by an operating company. Scheduled Designated routes and stops 	 Public Transport services not integrated. Each node provides a service independently.
Informal minibus taxi services Informal taxi services operated by light delivery vehicle	 Managed independently by individual taxi owners. Some have specific taxi ranks. No schedule stops at points along routes 	 Formal public transport not provided to several rural areas due to remoteness and poor roads. Buses and minibus taxi's do not serve all rural villages. Mobility of rural communities dependent on informal public transport services (LVDs) LVD unsafe, illegal

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. 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. Less than 1% of daily public transport passenger movements in the Eastern Cape include passenger rail.

• Scholar Transport

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. 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 125 004 learners against a target of 67 107 for 2023/24 financial year. The current demand for learner transportation is 139 000. This has resulted in the

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department exceeding the allocated budget again, while the learner transport management system referred to earlier is expected to assist circumventing this in 2024/25 financial year.



Figure 4: Learner Transport Demand and Supply

• Operator Licences and Permits; Transport Safety and Compliance

Taxi violence and conflicts have been a longstanding issue in South Africa. Taxi violence may take many forms and have many underlying causes. The impact of taxi violence, however, is always devastating on the industry itself as well as the community. This is the case because the taxi industry is the biggest form of public transport operated by private persons under license from the Government and several secondary businesses derive their existence from the industry. It is therefore of critical importance for the Government to take all reasonable steps to resolve taxi conflict. The volatility of the public transport industry poses a threat to the social and economic wellbeing of the province and that of the country.

Regional cities and towns, especially in the Eastern Cape, depend on their governments to provide adequate public transportation options. There are 250,000 minibus taxis in South Africa. The National Land Transport Information System (NLTIS) of the Department reports 137,000 licensed taxis throughout the provinces. There are 12,000 licensed operators and 40,000 unlicensed operators in the Eastern Cape. The Provincial Regulating Entity (PRE) must handle new operating license applications within 60 days by law. Due to capacity issues and unresponsive municipalities, PREs seldom follow this rule.

In this period, many illegal taxi operations continue to operate utilizing receipts ("slips") after the 60day deadline has passed (Transport, 2020). Many fixed-route bus services are unsustainable and place a significant drain on public finances because of the lack of a commercial basis in these local centers.

The department identified maladministration within taxi associations as one of the factors contributing to taxi violence. The maladministration relates to the recruitment of new members to charge exorbitant joining fees, allowing members without operating licenses to operate on routes, unfair route allocation, control of levies for private security services, the unlawful utilization of private security services, leadership battles and the mismanagement of funds. To address these aspects, it is one of the reasons that the Eastern Cape Provincial Government developed a strategy to address taxi conflict as well as the underlying causes thereof. The strategy comprises a legal strategy, an integrated law enforcement strategy, a conflict resolution engagement strategy, a governance improvement strategy and a taxi rank management strategy. One or more of these strategies are normally employed simultaneously and to complement each other. The strategies are implemented with the objectives of stabilising any volatile situation, enforcing the law (bringing culprits to justice), facilitating peace, reassuring the public, addressing underlying causes and preventing a recurrence.

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The department therefore plans to process and implement key interventions that are underpinned by ensuring compliance by public transport operators to operating license regulations; Oversight adherence to compliance as per NLTA. The department will continue to develop and monitor the memorandum of agreement signed between department and public transport industry (Eastern Cape Small Bus Council ECSBOC, and South African National Taxi Council-Eastern Cape SANTACO-EC) by participating in the Taxi Industry Democratisation process. This will form part of formalising and transforming the Public Transport Industry into a professional environment. To create stability and Safety of commuters within Public Transport Industry, the department will empower the public transport operators and municipality planning authorities on NLTA through awareness sessions.

IV. Transport Regulation

Road safety is one of the most important challenges confronting modern society today, both internationally and specifically in South Africa. A National Road Safety Strategy was developed in response to this call in order to reduce the number of fatal crashes and serious injuries for all road users by fostering responsible and safe road user behaviour, providing safe and forgiving road infrastructure, guaranteeing safer vehicles on South African roads, and providing top-notch road safety management.

The province's vehicle population is rapidly rising, and the current number of traffic officers is insufficient to handle tasks like arranging shifts which poses a serious challenge to ensuring 24/7 law enforcement visibility. The department seeks to address this challenge through continuous appointment of traffic law enforcement officers including the inspectorate. The increasing number of accidents caused by increased consumption of alcohol continues to be a serious challenge for the province coupled with the scarcity of medical personnel available to assist in operations related to reducing this contravention. The department is planning to continue engaging with Department of Health for partnering in this regard and, where possible, appointing service providers for the establishment of a database and provision of nursing services for drawing blood samples from suspects. This will be done in a manner that contributes to decrease of the accidents and creating of jobs targeting designated groups.

The department has 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 fatal crashes to reduce negative social attitudes against the use of Non-Motorised transportation (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.

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 for deployment and traffic fines enquiries presents a challenge, thus a "Push - to - Talk" Communication Base Centre [Control Room] is being considered for establishment. That process has already begun.

The Driving License Testing Centres (DLTCs) and motor vehicle Registering Authorities (Ra's) are inundated with residents seeking to renew their Driving and Motor Vehicle Licenses, but due to the increasing vehicle population the existing facilities prove to be inadequate.

This leads to people using motor cars without permits and without legal driving licenses. The department is considering performing a feasibility assessment on expanding licensing services by introducing mobile facilities that can be brought closer to where people are. 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 undermines efforts geared towards ensuring Improved Transport Systems.

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Several municipalities are defaulting and not adhering to the Service Level Agreements (SLA) regarding the paying over of licensing fees to the department. More so, the South African Post Office (SAPO) is also not covering all areas in the Province to offer the RA services, not adhering to SLA conditions as well while on the other hand it is closing offices in certain crucial areas compounding the facilities shortage problem even further. The department has successfully inaugurated the Bhisho Transport Service Centre, a cutting-edge facility where we process vehicle license renewals, payment of AARTO and provincial traffic fines, issue of operator licenses, and issuance of accident report information. The centre will begin renewing driving licenses and PDPs in the new fiscal year. The center is geographically located to serve parts of the Amathole and Buffalo City Metro, but it is especially well-located to serve the Bisho Public Service. Other centers established during the fiscal year include the Komani, Elliotdale and Gqebera Registering Authorities at Struandale for the renewal of motor vehicle licenses. Over the period, the Driver Learner Testing Centre in Wilsonia is still operating.

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. The department, in collaboration with SANRAL, aims to prepare for the implementation of the "Average Speed Over Distance" (ASOD) system between Fish River and Gqebera as a trial project anchored by this facility to handle camera fines. Currently SANRAL is finalizing the procurement of cameras, whilst the process finalizing the MOU is continuig. The department is also intending to strengthen its overload and freight control mechanisms by the refurbishment of the Kinkelbos Traffic Control Centre in partnership with the South African National Roads Agency Limited (SANRAL), improving operational efficiency of the Mthatha weighbridge as well as building a multimodal overloaded freight control facility in Middleburg to achieve the same purpose.

ECDOT is hampered by a lack of proper systems and credible data, which limits efficiency, efficacy, and planning, as well as a poorly defined regulatory function, flaws in policy execution, and a lack of standardization. A major limiting factor though in the fight towards reduction of fatal road crashes in the province is lack of adequate human and financial resources which makes it difficult to respond to the environmental demands as presented herein above. The department is intending to elevate the road safety work to a level where it involves more relevant actors in the area so as to ensure that it is adequately funded and resourced.

Road Safety Outcomes



				FATA	LITIES PER P	ROVINCE				
Year	EC	FS	GP	KZN	LP	MP	NC	NW	WC	RSA
2021	1533	799	2557	2409	1400	1261	403	908	1271	12541
2022	1471	740	2561	2308	1376	1293	417	832	1438	12436
Change	-62	-59	4	-101	-24	32	14	-76	167	-105
% Change	-4,0%	-7,4%	0,2%	-4,2%	-1,7%	2,5%	3,5%	-8,4%	13,1%	-0,8%

During the 2023/24 festive season, the Eastern Cape recorded 21% reduction in fatalities.217 fatalities were recorded out of 154 fatal crashes versus 248 fatalities, out of 191 fatal crashes in 2022/23. Pedestrians recored highest fatality rate of all road users in speed/jay walking, etc.

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Road Traffic

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	7 PEDE	STRIAN FAT	FALITIES PE	R TIME OF	DAY		
TIME-SLOT	Sunday	Monday	Tuesday	Wednesda	Thursday	Friday	Saturday
00:00 - 01:00	1,5%	0,5%	0,2%	0,2%	0,3%	0,2%	1,0%
01:00 - 02:00	1,3%	0,3%	0,1%	0,2%	0,2%	0,1%	0,6%
02:00 - 03:00	1,2%	0,2%	0,2%	0,1%	0,1%	0,1%	0,6%
93:00 - 04:00	0,9%	0,3%	0,1%	0,1%	0,1%	0,1%	0,6%
04:00 - 05:00	0,8%	0,5%	0,1%	0,1%	0,2%	0,3%	0,6%
05:00 - 06:00	0,5%	0,6%	0,4%	0,4%	0,3%	0,4%	0,6%
06:00 - 07:00	0,8%	0,6%	0,6%	0,5%	0,5%	0,6%	0,5%
07:00 - 08:00	0,7%	0,6%	0,6%	0,4%	0,5%	0,6%	0,4%
08:00 - 09:00	0,3%	0,4%	0,3%	0,3%	0,3%	0,4%	0,6%
09:00 - 10:00	0,3%	0,3%	0,2%	0,3%	0,3%	0,3%	0,3%
10:00 - 11:00	0,4%	0,3%	0,5%	0,3%	0,4%	0,4%	0,4%
11:00 - 12:00	0,5%	0,3%	0,2%	0,3%	0,4%	0,4%	0,3%
12:00 - 13:00	0,4%	0,3%	0,2%	0,3%	0,2%	0,5%	0,7%
13:00 - 14:00	0,4%	0,4%	0,4%	0,4%	0,4%	0,6%	0,5%
14:00 - 15:00	0,5%	0,3%	0,6%	0,4%	0,6%	0,5%	0,5%
15:00 - 16:00	0,7%	0,8%	0,5%	0,4%	0,5%	0,8%	0,8%
10:00 - 17:00	0,9%	0,7%	0,6%	0,5%	0,5%	0,6%	0,9%
17:00 - 18:00	1,0%	0,6%	0,8%	0,6%	0,8%	0,9%	1,2%
18:00 - 19:00	2,0%	1,1%	1,0%	0,8%	1,3%	1,7%	2,7%
19:00 - 20:00	2,2%	1,0%	0,5%	0,9%	0,8%	1,8%	2,9%
20:00 - 21:00	1,5%	0,8%	0,3%	0,6%	0,6%	1,3%	2,5%
21:00 - 22:00	1,1%	0,6%	0,5%	0,3%	0,5%	0,8%	1,8%
22:00 - 23:00	0,8%	0,3%	0,2%	0,5%	0,3%	0,9%	1,4%
23 00 - 24.00	0,5%	0,2%	0,2%	0,2%	0,2%	0,5%	1,3%
PER DAY	21,3%	12,1%	9,4%	8,8%	10,0%	15,0%	23,5%

The graphs depict the times of day when fatalities are most likely to occur, especially on weekends. The above table is meant to guide law enforcement resource allocation in order to meet the goal of halving the 2010 baseline, which has not yet been reached.

To be able to achieve its objective, the department seeks to incorporate the fatality reduction target statistic into the APP, utilize the limited resources that are available by implementing 24/7 visibility, purchasing the necessary tools of trade, and taking speed-calming and speed-reduction measures in crash-prone areas.

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.As at 29 of February 2024, GFMS had 3192 full maintenance lease vehicles to support the day-to-day functioning of Provincial Government, making it possible for the public to access service delivery within urban and distant rural areas.

B.5.3 SWOT Analysis

Str	engths	Weaknesses
• • •	Digital Transformation (Implementation of electronic systems to support the hybrid working arrangements due to Covid19 in line with the 4 th IR). Project Management capability has improved in the ICT environment. Effective Human Capital Development. 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.	 Financial constraints to fulfil contractual obligations. 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.
Ор	portunities	Threats
•	Revenue enhancement strategies 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.	 Power outages (Load shedding) Taxi Industry Violence and none compliance to law. Poor adherence to policies and procedures. Reduced budget allocations. Service delivery protests and unrests.

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The department has been performing and striving towards excellence but has not been able to reach the required 2% of Persons with Disabilities (PWD) in its employment. The department is sitting at 1%. Women (Gender Equity) is sitting at 45% and the department is at 41% on 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 19% of the total staff population in the department.

For 2024/25 financial year the department is to strengthen its measures by forging working relations with disability institutions and partnering with Nelson Mandela University in an effort of ensuring that the targets set are met.

B.5.4.1 DEPARTMENTAL RACE AND GENDER OVERVIEW

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAN D TOTAL
FEMALE	1039	47	3	21	1110
MALE	1205	87	1	29	1322
Grand Total	2244	134	4	50	2432

B.5.4.2 TOP AND SENIOR MANAGEMENT

OCCUPATIONAL LEVEL DESCRIPTION	FEMALE		FEMALE	MALE			MALE	GRAND TOTAL
	AFRICAN	INDIAN	TOTAL	AFRICAN	COLOURED	WHITE	Total	
TOP MANAGEMENT	0	0	0	3	0	0	3	3
SENIOR MANAGEMENT	18	1	19	19	2	3	24	43
Grand Total	18	1	19	22	2	3	27	46

B.5.4.3 DISABILITY STATUS

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
Youth	21	1	22
Grand Total	21	1	22

B.5.4.4 YOUTH STATISTICS

RACE	FEMALE	MALE	GRAND TOTAL	
AFRICAN	220	213	433	
COLOURED	9	11	20	
INDIAN	0	0	0	
WHITE	2	0	2	
Grand Total	231	224	455	



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 partnership
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 Support
	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 2024/25

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





PROGRAMME ONE 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

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Andited/Actual Performance Estimated Estimated MTEF Period OurComers: Oversight functions 11 Office of the MEC 2020/21 2021/22 2023/25 <t< th=""><th>Outcome</th><th>Output</th><th>Output Indicator</th><th></th><th></th><th></th><th>Annual Targe</th><th></th><th></th><th></th></t<>	Outcome	Output	Output Indicator				Annual Targe			
Outcomests: Developmented by the functions implemented by the functions implemented by the filter and implemented by the filter and implemented by the functions implemented by the function in the factorial to the heat the function in the factorial for the fact				Audite	ed/Actual Pe	rformance	Estimated Performance		MTEF Period	
OUTCOME Ps: An efficient and implemented by the frective Authority. 1.1 Ontrole of the MEC 1.1 Ontrole of oversight implemented by the frective Authority. 57 57 65 65 An efficient and implemented by the duministration. Tective Authority. - - 57 57 65 65 An implemented by the duministration. Tective Authority. - - 57 65 65 65 Organisational performance reviews 1.2 Sub Programme : Management of the Department performance reviews - - - - 4 4 4 1.2.1 Number of onducted. - - - 20 4 4 4 4 1.2.1 Number of onducted. - - - 20 4 4 4 1.3.1 Average number of ordatisational after closing date. 1.3.7.0 Market ordatisational - - - - - 4 4 4 1.3.1 Average number of ordatisational - - - - 20 - 4 - 4 - 4 - 4 - 4 - - - -<				2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
An efficient and efficient and ministration. Implemented by tructions implementer eviews conducted. - 57 65 65 Organisational performance reviews conducted. 1.2.1.Number of implementer eviews conducted. - - 20 - - 4 - 4 - Days taken to fill a rectorsing date. 1.3.7.Number of imman Resources Management: Provisioning -	OUTCOME P5:	Oversight functions	1.1 Office of the MEC							
Image: Security Authority. functions implemented by Image: Security Authority. Image: Security. Image: Seco	An efficient and	implemented by the	1.1.1 Number of oversight		•	57	57	57	65	<u>9</u>
International Intersecutive Authority Intersecutive Authority Organisational 1.2 Sub Programme : Management of the Department 1.2 Sub Programme : Management of the Department Performance reviews 1.2.1 Numeric 1.2.1 Numeric Performance reviews 1.2.1 Numeric 4 Intersectional 0rganisational 9 Performance reviews 1.2.1 Numeric 4 Intersectional 1.2.1 Numeric 4 Performance reviews 1.2.1 Numeric 4 Intersectional 1.2.1 Numeric 4 Performance reviews 1.3 Programme : Management : Provisioning 4 Interclosing date. 1.3.1 Average number of days 90 days Interclosing date. 1.3.1 Average number of days 90 days Interclosing date. 1.3.1 Average number of days 90 days	effective public	Executive Authority.	functions implemented by							
Organisational 1.2 Stub Programme : Management of the Department performance reviews HOD's Office conducted. 1.2.1 Number of organisational performance reviews - 1.2.1 Number of organisational performance reviews - - Days taken to fill a vacant funded post after closing date. 1.3 Programme : Corporate Support 1.3.1 Average number of date. 90 days 90 days 90 days 90 days	dministration.		the Executive Authority							
Performance reviews HOD's Office conducted. 1.2.1 Number of organisational performance reviews - - 20 4 4 4 4 1.2.1 Number of organisational performance reviews - - - 20 4 4 4 4 1.2.1 Number of performance reviews - - - - 20 4 4 4 4 1.2.1 Number of performance reviews - - - - 20 4 4 4 4 Days taken to fill a vacant funded post 1.3. Programme : Corporate Support - - - - - 4 4 4 4 Index closing date. 1.3. Average number of dates of fill a vacant 90 days 90 days <td></td> <td>Organisational</td> <td>1.2 Sub Programme : Mani</td> <td>agement of th</td> <td>he Departme</td> <td>int</td> <td></td> <td></td> <td></td> <td></td>		Organisational	1.2 Sub Programme : Mani	agement of th	he Departme	int				
conducted. 1.2.1 Number of organisational performance reviews - - 20 4 4 4 organisational performance reviews - - - - - 4 4 4 performance reviews - - - - - - 4 4 performance reviews - - - - - - 4 4 performance reviews - - - - - - 4 4 performance reviews - - - - - - 4 4 performance reviews - - - - - - 4 4 Days taken to fill a 1.3 Programme : Corporate Support - - - - - Nater closing date. 1.3.1 Average number of date. 90 days 90 days 90 days 90 days 90 days 90 days date. - - - - - - - -		performance reviews	HOD's Office							
organisational performance reviews conducted. organisational performance reviews conducted. organisational performance reviews conducted. Days taken to fill a vacant funded post after closing date. 1.3 Programme : Corporate Support after closing date. 1.3 Programme : Corporate Support (1.3.1 Average number of date. 1.3 Programme : Corporate Support (1.3.1 Average number of date. 90 days 90 days 90 days 90 days 90 days		conducted.	1.2.1 Number of			20	4	4	4	4
Performance reviews conducted. Performance reviews conducted. Days taken to fill a vacant funded post after closing date. 1.3 Programme : Corporate Support Human Resources Management: Provisioning date. 1.3 Programme : Corporate Support (1.3.1 Average number of days to fill a vacant funded post after closing date. 90 days 90 days 90 days 90 days		Call Call	organisational							
Days taken to fill a vacant funded post 13. Programme : Corporate Support 13. Average number of after closing date. 90 days		N N	performance reviews							
Days taken to fill a vacant funded post 1.3 Programme : Corporate Support Days taken to fill a vacant funded post 1.3.1 Average number of days 1.3.1 Average number of days 90 days 1.3.1 Average number of date. 90 days			conducted .							
Days taken to fill a vacant funded post 1.3 Programme : Corporate Support 0			10							
Days taken to fill a vacant funded post 1.3 Programme : Corporate Support Corporate Support vacant funded post Human Resources Management: Provisioning 90 days 90 days <t< td=""><td></td><td></td><td>601</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>			601							
vacant funded post Human Resources Management: Provisioning after closing date. 1.3.1 Average number of 90 days 90 days 90 days 90 days 90 days 90 days 128 days 90 days 90 days 90 days 90 days 40 days 128 days 90 days		Days taken to fill a	1.3 Programme : Corporat	e Support						
after closing date. 1.3.1 Average number of 90 days 40 days 90 days		vacant funded post	Human Resources Manage	ement: Provis	sioning					
funded post after closing date.		after closing date.	1.3.1 Average number of dave to fill a vacant	90 days	90 days	128 days	90 days	90 days	90 days	90 days
date.			funded post after closing							
			date.							
		7	~							

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

Human resource Human Resource development 1.3.2 Numbe development 1.3.3 Numbe initiatives initiatives im implemented. 1.3.3 Positiv Audit Outcomes 1.3.3 Positiv acheived. Outcomes a Days taken to pay 1.3.4 Average creditors. 1.3.5 Percentur Procurement 1.3.5 Percentur spent on SMMEs. 1.3.5 Percentur Procurement 1.3.5 Percentur spent on SMMEs. 1.3.5 Percentur Policies reviewed. 1.4.1.1 Numbe	Durces Developr r of human elopment olemented. Audit shieved. Management e number of ment of budget spent 1.4: Department	Auditec 2020/21 4 -	2021/22 5 Qualified	rformance 2022/23	Estimated Performance 2023/24	2024/25	MTEF Period 2025/26	2026/2
Human resource Human Reside velopment development 1.3.2 Numbe initiatives initiatives im initiatives 1.3.3 Nositives im Audit Outcomes 1.3.3 Positives acheived. 0utcomes at Days taken to pay 1.3.4 Average creditors. Procurement Procurement budget 1.3.5 Percentent spent on SMMEs. 1.3.5 Percentent Policies reviewed. 0.50MEs Policies reviewed. 1.4.1.0umbe	burces Developr olemented. elopment olemented. Audit chieved. hieved. Management e number of ment of budget spent L4: Departmenta	2020/21	5 5 Qualified	2022/23 5	2023/24	2024/25	2025/26	2026/27
Human resource development Human Res 1.3.2 Numbe resource dev initiatives im resource dev initiatives im resource dev acheived. Audit Outcomes 1.3.3 Positiv acheived. Audit Outcomes 1.3.3 Positiv acheived. Days taken to pay creditors. 0utcomes a days for pay creditors. Procurement procurement on SMMEs. 1.3.5 Percent procurement	Durces Developr r of human elopmented. e Audit shieved. Andit shieved. Management e number of men tof tage of budget spent		5 Qualified	5				
development 1.3.2 Numbe initiatives initiatives im implemented. 1.3.3 Nositiv Audit Outcomes 1.3.3 Positiv acheived. 0utcomes at Bays taken to pay 1.3.4 Averag creditors. 1.3.5 Percentent Procurement budget 1.3.5 Percentent spent on SMMEs. 1.3.5 Percentent Policies reviewed. Programme Policies reviewed. 1.4.1.0umbe	r of human elopmented. blemented. Audit chieved. chieved. Adanagement e number of ment of ment of the number of hudget spent	4 '	5 Qualified	5				
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Audit Outcomes 1.3.3 Positival acheived. Outcomes at Days taken to pay 1.3.4 Average Creditors. days for pay Procurement budget 1.3.5 Percent Spent on SMMEs. no SMMEs Policies reviewed. 1.4.1.0umbe	e Audit chieved. Management e number of ment of and Acquisition budget spent 1.4: Department		Qualified					
Expenditure Days taken to pay 1.3.4 Average Creditors. 1.3.4 Average Procurement days for pay Spent on SMMEs. 1.3.5 Percent Procurement procurement Policies reviewed. Programme 1.4.1 Numbe Policies reviewed.	Management e number of nent of and Acquisition tage of budget spent 1.4: Department		Audit Opinion	Qualified Audit Opinion with findings on predetermined objectives and compliance for 2022/23 FY	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualifie Audit Opini
Days taken to pay creditors. 1.3.4 Averag days for pay creditors. Procurement procurement spent on SMMEs. 1.3.5 Percen procurement on SMMEs. Policies reviewed. Programme Policies reviewed.	e number of ment of and Acquisition tage of budget spent 1.4: Department							
Procurement budget SCM & Dem spent on SMMEs. 1.3.5 Percen procurement on SMMEs Policies reviewed. Programme 1.4.1 Numbe	and Acquisition tage of budget spent 1.4: Department	21 days	27.4 days	26.7 days	30 days	30 days	30 days	30 days
spent on SMMEs. 1.3.5 Percen procurement on SMMEs Policies reviewed. Programme 1.4.1 Numbe	tage of budget spent 1.4: Department							
Policies reviewed. Programme Policy Coor 1.4.1 Numbe reviewed.	1.4: Department			100%	%06	%06	%06	%06
Policy Conversion Policy Coor 1.4.1 Number reviewed		al Stratoov						
1.4.1 Numbe	dination & Resea	ar onaregy irch						
	r of policies			11	11	28	28	28
1.4.2 Output indicators: annual and quarterly	argets							
lo Output Indicators	Annual Targe	st Q1		02	23 Q4	Calci	ulation Type	
.1 Offlice of The MEC	2024/25							
1 1.1.1 Number of oversight functions implemented b the Executive Authority	1 57		6	9	ð 	13	Cumulative ye	ar end
.2 HODs Office			-					
2 1.2.1 Number of organisational performance reviews conducted.	4			~	-		Cumulative ye	ar end
	-			-	-	-		

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Annua Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

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

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9 Z	Output Indicators	Annual Larget 2024/25	5	70	5	Q4	calculation I ype
1.3 Co	rporate Support						
	Human Reso	ource Management:	Provisioning				
P3	1.3.1 Average number of days to fill a vacant funded post after closing date.	90 days	'	90 days	90 days	90 days	Non-cumulative
	Huma	an Resource Develop	oment				
P4	1.3.2 Number of human resource development initiatives implemented.	ນ	4	5	5	2	Cumulative to date
		CFO Branch					
P5	1.3.3 Positive audit outcomes achieved	Unqualified Audit Opinion	ı	Unqualified Audit Opinion		-	Non-cumulative
	Expenditure Management						
PG	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						
P7	1.3.5 Percentage of procurement budget spent on SMMEs	20%	7.5%	50%	37.5%	%09	Cumulative year to date
1	4 Departmental Strategy						
	Policy Coordination & Research						
P8	1.4.1 Number of policies reviewed.	28		-	-	28	Non-cumulative

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

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In pursuit of the achievement of the desired Outcome 5, An efficient and effective public administration, that will have a direct impact on the efficient and effective delivery of services and the realization of public value of the citizens of the Eastern Cape, realistic and measurable initiatives have been put in place in this endeavor. In doing so, the department will continue to intensify the implementation and promotion of collaborative programs towards obtaining a clean harassment and other related issues that may lead to the perpetuation of exclusion and discrimination, the department will enhance advocacy and audit outcome in the 2024/25 financial year as the last year of the 6th administration. With regards to interventions in place to address work place sexual mainstreaming efforts to reduce any temptation for GBVF by conducting sessions with all women and men at all levels.

Senior Management to the Executive Development Programme (EDP) to influence the posture of Senior Management towards leading a conducive organizational culture. Talent Management and Career Progression strategies will be utilised through 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. The bursary funds are limited, partnering with relevant sector partners and institutions of higher learning will be highly considered. More funds are particularly required for the external bursaries with a particular focus on Maritime and Aviation The department will continue with its endeavors to shift towards an improved skills profile and the professionalization of the sector. There are plans to enroll studies. Furthermore, the department will require more funds allocated to training more Traffic Trainee Officers to meet the 24/7 visibility

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

urthermore, the IT strategy envisaged the development and implementation of a BUS Monitoring Solution, which brings transparency and accountability to ublic transportation systems. Real-time tracking of buses enhances operational efficiency by optimizing routes, reducing wait times, and minimizing fuel onsumption. Passengers benefit from improved punctuality and reliability, leading to increased satisfaction and ridership.
takeholders. Online portals and mobile applications empower citizens to access information, make inquiries, and engage with transportation services onveniently.
wongst these initiatives, is the development of Digital Transformation Strategy which outlines a roadmap for modernizing administrative processes and ervice delivery channels. By embracing digital technologies, the Department streamlines workflows, reduces paperwork, and enhances communication with
onstraints and cost pressures. As part of its IT Strategy 2021-2025, the Department has identified several critical systems and initiatives aimed at optimizing perations, improving data management, and facilitating digital transformation. Despite challenges, the benefits offered by these systems are indispensable achieving efficient service delivery and addressing the evolving needs of the transportation sector.
ey service delivery projects. 'he Eastern Cape Department of Transport recoanizes the pivotal role of Information Technology (IT) in enhancing service delivery. particularly amidst budget
he department commits to monitoring and ensuring the payment of creditors within 30 days, diversifying the revenue collection strategies and the monitoring
Currently there is lack of human capacity to fully carry out the contract management functions as there are currently three (3) officials supporting the whole Department. Adequate human capacity is required to ensure that all contracts are compliant and that contract conditions are adhered to by all parties. Uurthermore, this will optimize value for money and risk management for efficient and effective service delivery.

Another initiative is Traffic Operation Management System for the law enforcement resources. The law enforcement services are highly manual and as such there are a lot of inefficiencies. This system looks to modernise the day-to-day operations of law enforcement from end to end to improve operational efficiencies

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Also, the Department for community-based projects seeks to leverage smart handling devices to monitor work performed by beneficiaries who participate in transportation management and safety initiatives. The solution will assist real time collaboration and collection of data for better reporting and optimization of resources who are participating in these initiatives. The Eastern Cape Department of Transport's IT strategy for 2021-2025 underscores the importance of leveraging technology to overcome budget constraints the department demonstrates its commitment to innovation, efficiency, and citizen-centric transportation services. By investing strategically in IT systems and nitiatives, the Department not only addresses immediate operational needs but also lays the groundwork for a more resilient and sustainable transportation and enhance service delivery. By investing in initiatives such as the BUS Monitoring Solution, Datawarehouse Solution, and Digital Transformation Strategy, ecosystem in the Eastern Cape Province.

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The department will continue to intensify the monitoring and evaluation of departmental service delivery projects, contractual commitments and contractor performance in relation to value for money of the assets in line with the reviewal of effective delivery approaches through the integrated monitoring approach which will be conducted by Monitoring and Evaluation, Supply Chain Management and Asset Verification Management. Additionally, the department commits to the monitoring and ensuring the payment of creditors within 30 days, addressing accruals and commitments and the enhancement of the revenue collection Additionally, towards the implementation of the Combined Assurance Plan will be enforced with the aim of improving governance and integrated reporting. strategies.

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C.1.4.4 Programme resource considerations

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

Table 13: Summary of departmental payments and estimates sub-programme: P1 – Administration

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	ium-term estimates		% change
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	from 2023/24
1. Office Of The Mec	8 343	7 567	12 257	13 674	17 292	16 993	13 715	16 262	16 993	(19.3)
2. Management	31 310	34 149	45 979	54 231	54 178	54 222	66 292	62 244	65 045	22.3
3. Corporate Support	388 013	408 212	453 112	431 392	434 264	424 299	455 650	499 491	504 121	7.4
4. Departmental Strategy	9 6 8 6	16 994	20 230	20 811	20 745	19 535	24 083	22 868	23 919	23.3
Total payments and estimates	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610 078	8.7

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

Table 14: Summary of departmental payments and estimates by economic classification

		Outcome		Main	Adjusted	Revised estimate	Med	lium-term estimates		% change
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	from 2023/24
Current payments	372 140	373 371	431 150	434 803	439 262	428 972	471 197	507 436	512 444	9.6
Compensation of employees	260 902	264 618	281119	312 298	288 561	280 728	346 369	366 757	383 273	23.4
Goods and services	110 795	108 753	150 031	122 505	150 701	148 244	124 828	140 679	129 171	(15.8)
Interest and rent on land	443	S	-	I	I	I	I	I	I	
Transfers and subsidies to:	10 469	16 183	33 191	30 760	30 760	30 760	29 911	31 209	32 614	(2.8)
Provinces and municipalities	753	518	1 809	1 000	1 000	1 000	1 000	1 043	1 090	0.0
Departmental agencies and account	I	1		I	I	I	I	I	I	
Higher education institutions	1	I	-	I	I	I	I	I	I	
Foreign governments and internation	I	I	1	I	I	I	I	I	I	
Public corporations and private ente	-	I	-	I	I	I	I	I	I	
Non-profit institutions	1	-	-	I	I	I	I	I	I	
Households	9 716	15 665	31 382	29 760	29 760	29 760	28 911	30 166	31 524	(2.9)
Payments for capital assets	54 743	76 904	67 237	54 544	55 929	54 789	58 632	62 220	65 020	7.0
Buildings and other fixed structures	A N N	1	A IN	1	1	1	I	I	1	
Machinery and equipment	48 600	66 336	52 117	54 291	55 559	54 130	58 632	62 220	65 020	8.3
Heritage Assets	1111	1	I	'	I	I	I	I	I	
Specialised military assets	1111		Y	I	I	I	I	I	I	
Biological assets	1	-07	4	I	I	I	I	I	I	
Land and sub-soil assets	1	-/	1	1	I	I	I	I	I	
Software and other intangible assets	6 143	10 568	15 120	253	370	659	I	I	I	(100.0)
Payments for financial assets	1	463	12	1	528	528	I	I	1	(100.0)
Total economic classification	437 352	466 921	531 578	520 107	526 479	515 049	559 740	600 865	610.078	8 7

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Tables 13 and 14 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. Expenditure for the programme increased from R437.352 million in 2020/21 to a revised estimate of R515.049 million in 2023/24. In 2024/25, it increases by 9.4 percent to R563.312 million.
Compensation of Employees increased from R260.902 million in 2020/21 to a revised estimate of R280.728 million in 2023/24 due to progressive filling of vacant funded posts. The 24.7 percent increase to R349.941 million in 2024/25 is as a result of anticipated filling of critical vacant posts to support the mandate of the department.
Goods and services increased from R110.795 million in 2020/21 to a revised estimate of R148.244 million in 2023/24, due to the centralisation of funds from other programmes to this programme. The decrease of 15.8 percent to R124.828 million in 2024/25 is due to function shift of Microsoft Licence to the Office of the Premier. and budget reprioritisation from internal bursaries to external bursaries due to the fact that aviation studies are expensive.
Transfers and subsidies relate to households mainly for the payment of leave gratuities and penalities and external hursaries. The hudget increased from

R10.469 million in 2020/21 to a revised estimate of K30.760 million in the 2023/24 revised estimate due to higher than initially anticipated attrition rate. This is followed by 2.8 percent decrease to R28.911 million in 2024/25 due to a lesser number of employees confirmed to be leaving the department.

This is followed by an increase of 7.0 percent to R58.632 million in 2024/25 due to reprioritization of funds in order to provide for software contractual There is no increase in the budget for the Payment for capital assets from R54.743 million in 2020/21 to a revised estimate of R54.789 million in 2023/24. obligations such as, End-User Protection (Anti-Virus) and e-signatures, which remain critical for the department.

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PROGRAMME TWO 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 provides overall management and support of the program.

o 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 planning. Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans. Planning of integrated modal ransport facilities and systems for all modes of transport including non-motorised transport. To promote and improve safety on the transport infrastructure. 2.2 Infrastructure Planning provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial data).

2.3 Infrastructure Design provides 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 develop new, re-construct, upgrade and rehabilitate road and transport infrastructure.

2.5 Maintenance effectively maintain road and transport infrastructure.

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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

Annual Target Add/Actual Performance Estimated 2021/22 2023/24 2024/25 20port Infrastructure 32 27 8	Annual Target fed/Actual Performance Estimated MTEF Period 2021/22 2022/23 2023/24 2024/25 2025/26 support Infrastructure 32 27 8 8
Annual Target ted/Actual Performance Estimated 2021/22 2022/23 2023/24 2024/25 Support Infrastructure 32 27 8	Annual Target ted/Actual Performance Estimated Performance 2021/25 2021/22 2023/24 Support Infrastructure 32 - 32
Annual Target nance Estimated Performance 2022/23 2023/24 2024/25 2024/25 2024/25 2022/25 2023/24 2023/24 2024/25 202/25 202/25 202/25 202/25 202/25 202/25 202/25 200/200/200/200/200/200/200/200/200/200	Annual Target MTEF Period nance Estimated MTEF Period Performance 2023/24 2025/26 2022/23 2023/24 2025/26 201 27 8 8
Annual Target Estimated Performance 2023/24 2024/25 27 8 8	Annual Target Estimated Performance 2023/24 2024/25 2025/26 27 8 8 8
8 8	MTEF Period 2024/25 2025/26 8 8
	2025/26 8

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Outcome	Output	Output Indicator				Annual Target			
			Audite	ed/Actual Perfor	nance	Estimated Performance	6	ATEF Period	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME N1:	Consolidated	2.2 Sub-programme-	 Infrastructure 	Planning					
Road asset	Infrastructure Plans	Sector indicator							
condition restored	developed.	2.2.1 Number of	-	ı	1 1	1 Deads Asset	1 PAMD	1 DAMD	1 DAMD
service.		Consolitated Infrastructure Plans developed				Management Plan (RAMP)			
	Surfaced road visually	Sector indicator							
	assessed.	2.2.2 Number of	0	0	0	3 959km	•	•	3 959km
	20	kilometres of							
	5	surraced road visually assessed as							
		per the applicable							
	Gravel road visually	Sector indicator							
	accessed	2.2.3 Number of	0	c	μU	25 000km	,	,	25 000km
	400000C	kilometres of gravel		þ	D		ı	I	
	T	road visually	X						
)"	assessed as per the							
	2	applicable TMH Manual.							
OUTCOME P1:	Designs for transport	2.3 Sub-programme	 Infrastructure 	: Design					
Improved Public	infrastructure.	2.3.1 Number of	-	ę	2		2	-	2
Transport		designs for transport							
Systems.		infrastructure.							
OUTCOME N2:	Gravel roads upgraded	2.4 Sub-programme-	- Construction						
Improved road	to surfaced roads.	Sector indicator							
surface condition.	2007 Car	2.4.1 Number of	8km	39km	27.5km	25.5km	11km	11km	30km
		kilometres of gravel							
	N Line	roads upgraded to surfaced roads.							
OUTCOME N1:		2.5 Sub-programme	- Maintenance						
Road asset	Surfaced roads	Sector indicator							
condition restored	rehabilitated.	2.5.1 Number of	0	$127 400 m^2$	0	173400 m^2	300 280 m ²	$300\ 280\ m^2$	300 280
to required level of		square meters of							a²
Service.		surraced roads rehabilitated.							
6	Ner Yer								
5	2								

1 Visually assessment is conducted in a three-year cycle, 25 000km was achieved in 2023/2024 financial year.

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Outcome	Outburt	Output Indicator				Annual Tarnet			
	Curput		Audite	ed/Actual Perfor	nance	Estimated	2	ATEF Period	
						Performance			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
	Surfaced roads	Sector indicator							
	resealed.	2.5.2 Number of square meters of surfaced roads resealed.	13 720 m ²	15 213 m²	372 172.90 m ²	156 000 m ²		156 000 m ²	156 000 m2
	Gravel roads re-	Sector indicator							
	gravelled.	2.5.3 Number of kilometres of gravels roads re- gravelled.	1 174.17km	1 149.6km	1054.33km	556km	512km	549km	549km
	Surfaced roads blacktop	Sector indicator							
	patched.	2.5.4 Number of square meters of blacktop patching	60 948.40 m ²	105 814.54 m ²	122114.82 m ²	86 404 m ²	69 966m²	86 404 m²	86 404 m ²
	Gravel roads bladed.	Sector indicator							
	Ja	2.5.5 Number of kilometres of gravel roads bladed.	15 756.91km	16 988.25km	20653.46km	29 685km	23 877km	23 467km	23 467km
OUTCOME N3:	Contractors participating	Sector indicator							
Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities).	in the National Contractor Development Programme (NCDP).	2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP).		7	-	2	7	ى U	w
OUTCOME P2:	Availability of fleet.	Mechanical Under M	aintenance						
Improved Transport Infrastructure.	- Cint	2.5.7 Average % of uptime on fleet availability.	71%	71%	74%	75%	75%	75%	75%

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No No	Output Indicators	Annual Target 2024/25	Q1	Q2	Q3	Q4	Calculation Type
	2.1 Programme Support Infrastructure						
6d	2.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	Ø	۲	ю	۲	ę	Cumulative year end
	2.2 Infrastructure Planning						
P10	2.2.1 Number of Consolidated Infrastructure Plans developed.	1 RAMP	-	1 st draft Ramp		1 RAMP	Non-cumulative
P11	2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.					1	Non-cumulative
P12	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.	~		1	1	1	Non-cumulative
	2.3 Infrastructure Design						
P13	2.3.1 Number of designs for transport infrastructure.	2	Progress	Progress	Progress	2	Non-cumulative
	2.4 Construction						
P14	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	11 km	Progress	Progress	Progress	11 km	Non- Cumulative
	2.5 Maintenance						
P15	2.5.1 Number of square meters of surfaced roads rehabilitated.	300 280 m ²	Progress	Progress	Progress	$300\ 280\ m^2$	Non- Cumulative
P16	2.5.2 Number of square meters of surfaced roads resealed.	°.	-	-		•	Non- Cumulative
P17	2.5.3 Number of kilometres of gravels roads re- gravelled.	512km	79,96	266,6	412,21	512	Cumulative year to date
P18	2.5.4 Number of square metres of blacktop patching.	69 966 m ²	7 677	22 413	58 454	996 69	Cumulative year to date
P19	2.5.5 Number of kilometres of gravel roads bladed.	23 877km	2 689	10 153	17 823	23 877	Cumulative year end
P20	2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP).	2		-	1	2	Non-cumulative
	Mechanical						
P21	2.5.7 Average % of uptime on fleet availability.	75%	75%	75%	75%	75%	Non-cumulative
-	60	1					

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C.1.5.2 Output indicators: annual and quarterly targets

² Visually assessment is conducted in a three-year cycle, 3959km was achieved in 2023/2024 financial year

³ There is no target for reseals in 2024/25, reseals will be conducted in the next financial year

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Designs to be completed in 2024/25

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	Kilometers			
Design for upgrading of DR08017, Phase 3	24km	Detailed Design	Design	R1 733 738
Design for Upgrading of DR08017 – Phase 4 Progress	10km	Progress (Procurement)	Design	R1 200 000
Design for the Upgrading of MR00701 Phase 1(Sutterheim to Tsomo)	21km	Progress	Design	R7 432 525
MR00700 (Sutterheim to Keiskamahoek)	35km	Progress	Design	R2 433 737
DR08317 Mount Frere to Cedarville	10km	Progress	Design	R700 000
Design for Upgrading of Road DR08317, Mount frère to Cedarville Phase 1	14km	Detail Design	Design	R2 200 000
Design for Upgrading of Milani Link Road ,Upper Nxaxa to Lower Ngxaxa Access road	10km	Preliminary design	Design	R2 200 000
Design for Upgrading of Ugie Internal Streets	4km	Preliminary design	Design	R 2 383 000
Design for the Upgrading of MR00701 Phase 1(Sutterheim to Tsomo)	50km	Preliminary design	Design	R2 400 000
TOTAL	178km			R22 683 000

Roads to be completed in 2024/25:

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Project Name	Number of Kilometers	Implementing Programme	Budget Allocation 2024/25
Upgrading DR08041 Cofimvaba to Askeaton to surface road	2,5km	In-house Construction	R30 000 000
Upgrading Canzibe Hospital Road to surface road	1.5km	In-house Construction	R18 000 000
Upgrading of WCM: Coffee Bay-Zithulele Surface Road	2km	In-house Construction	R24 000 000
Upgrading R72 to Hamburg to surface road	3km	In-house Construction	R35 000 000
Upgrading of DR08131 Qumbu to surface road	2km	In-house Construction	R18 000 000
TOTAL	11km		R125 000 000

⁴ For 2024/25 Five designs are a continuation from 2021/22 financial year and the budget allocated is R1 million per design

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Budget Allocation 2024/25		R22 100 000	R47 920 000	R54 720 000	R35 000 000	R37 260 000	R13 000 000	R223 000 000	R35 000 000	R9 635 000	R7 500 000	R5 000 000	R11 200 000	R10 000 000	R10 000 000	R486 335 000	
Implementing Programme		Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction	Outsourced Construction		
Number of Kilometers	ED CONSTRUCTION	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress	Progress		
Project Name	OUT-SOURC	Upgrading of DR08606_Sterkspruit Mlamli Hospital to surface road	Upgrading of T125 (Phase4) N2 Siphetu Hospital to surface road	Upgrading of Clarkbury DR08034 N2 to R61 (phase 1) to surface road	Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Upgrading of DR08044 Willowvalle Dwesa via Msengeni (Phase 3) to Surface Road	Upgrading of Stutterheim to Tsomo MR00701(21 km)	Welisizwe Bridge Programme	Hluleka Nature Reserve Phase 2	Traffic Control Centre Middleburg	SLA DOT GREAT KIE MUNICPALITY	Centane to Qholorha	SLA ECDOT Mhlontlo LM23/24	SLA ECDOT Sarah Baartman (Makana LM)	Mthatha Traffic Station	TOTAL	

Roads to be re-graveled under Output Indicator: Number of kilometers of gravels roads Regravelled:

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	NUMBER OF NILOMETRES	
		2024/25
3ridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.		R 19 000 000
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.		R 16 000 000
Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.		R 4 000 000
Re-graveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.		000 000 6 N
Re-gravelling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.		R 20 000 000
Coutine re-graveling in the various Districts.		R 386 810 037
-otal	509 km	R 454 810 037

Number of kilometres of gravel roads upgraded to surfaced roads.

Project name	NUMBER OF M ²	IMPLEMENTING	BUDGET	ALLOCATION
		PROGRAMME	2024/25	
Rehabilitation of MR400 60km ISFSA Class 3, Part R331. N2 1.5km West Of Thornhill Passes - North Of		Outsourced		R 2 000 000
Loerieheuwels - 6.5 Km West Of Loerie Through Hankey And Patensie 59,76km.		Maintenance		
Rehabilitation of TR04601 Grahamstown to Port Alfred		Outsourced		R 600 000
		Maintenance		
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District		Outsourced		R 98 000 000
		Maintenance		
Special maintenance part of R330.St France Bay to Cape St France with N2 via Humansdorp in the Sarah	103 880 m²	Outsourced		R 1 500 000
Baartman District.MR00391 Humansdorp to Hankey(26.5km)		Maintenance		
Butterworth to Centane	$60000\mathrm{m}^2$	Outsourced		R 38 984 100
		Maintenance		
MR00664 (N6-Molteno) and DR08571/2 (N6-Ilinge) in the Chris Hani District (36.3km)	85 832 m²	Outsourced		R 124 482 000
All All		Maintenance		
Project Rehabilitation of Provincial Road DR08019: N2 to Ntabankulu in the Alfred Nzo District (17.2km)	50 568 m²	Outsourced		R 124 500 000
A0 V		Maintenance		
Rehabilitation of MR00838/DR08605 (Lady Grey (R58) to Sterkspruit) In Joe Gqabi District		Outsourced		R 12 000 000
A V V V V		Maintenance		
TOTAL	300 280 m²			R 402 066 100

Roads to be resealed under the Output Indicator: Number of m² of surfaced roads resealed.

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NAME	NUMBER OF M ²	IMPLEMENTING PROGRAMME
Vo reseal target for 24/25	0	Outsourced Maintenance
aw Enforcement Facilities to be constructed.		

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PROJECT NAME	NUMBER	IMPLEMENTING PROGRAMME	BUDGET ALLOCATION 2023/24
Athatha Traffic Station	1	Outsourced implementation	R7 000 000
Aiddelburg Integrated Traffic Control Centre	1	Outsourced implementation	R29 335 000
hakade Traffic Station	1	Outsourced implementation	R 5 000 000
OTAL	3		R41 335 000

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Roads to be rehabilitated under Output Indicator: Number of m² of surfaced roads rehabilitated:

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The strategic outcome-oriented goal of the Transport Infrastructure programme is to effectively and efficiently plan, implement, and manage immovable departmental outcomes outlined in the Strategic Plan i.e. Improved Transport System and the Improved Provincial Transport Infrastructure. Transport plays 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 provincial assets to promote socio-economic transformation and optimal usage. Transport Infrastructure programme contributes towards achievement of two a central role in economic activities of the country. People, goods and services circulate through transport networks in order to move between, and engage 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 nealth, 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 to 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 R41 million towards repairs and maintenance of acilities.

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are a few of the many upgrade projects that will be under implementation during 2024/25. The department will prioritise within limited resources the 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 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 he department has upgraded 55 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 ulnerable groups (women, youth and persons with disabilities).

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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 Reniet 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.1.5.5 Programme resource considerations

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	-	6	Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates		% change from
R thousand		2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
1. Programme Support	~	280	6719	4 106	7 697	4 345	4 6 1 4	2 728	9 815	10 258	(40,9)
2. Infrastracture Planning		17 528	20 022	11 781	107 887	73 940	27 196	39 473	27 832	29 085	45,1
3. Infrastructure Design		9 692	28 251	23 113	33 344	33 344	33 775	51 842	54 091	56 525	53,5

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577 755 316 555 132 147

1 446 959

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683 865

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1 297 580

806 680 1 096 724 121 667 2 052 571

4. Construction
 5. Maintanance
 6. Mechanical

129 180

2 122 951

Total payments and estimates

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 Transport Infrastructure
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Summary

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

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Med	um-term estimates		% change from
R thousand	2020/21	2021/22	2022/23	-	2023/24		2024/25	2025/26	2026/27	2023/24
Current payments	1 273 859	1 241 519	1 543 091	1 471 858	1 511 696	1 665 370	1 700 491	1 570 087	1 498 993	2,1
Compensation of employees	307 460	315 948	328 227	356 062	331 322	323 697	357 649	380 930	398 072	10,5
Goods and services	966 399	925 571	1 214 841	1 115 796	1 180 374	1 341 672	1 342 842	1 189 157	1 100 921	0,1
Interest and rent on land	I	I	23	I	I	I	I	I	I	
Transfers and subsidies to:	22 465	20 197	6 661	10 533	8 783	8 858	32 227	12 801	13 377	263,8
Provinces and municipalities	13 782	5 204	2 675	5 004	5 004	4 754	30 227	5 454	5 699	535,8
Departmental agencies and accour	1	1	I	Ι	I	I	I	I	I	
Higher education institutions	I	I	I	I	I	I	I	I	I	
Foreign governments and internation	I	1	I	1	I	I	I	I	I	
Public corporations and private ent	I	1	ľ	-	I	I	I	I	I	
Non-profit institutions	1	I		1 111	I	I	I	I	I	
Households	8 683	14 993	3 986	5 529	3 779	4 104	2 000	7 347	7 678	(51,3)
Payments for capital assets	756 247	861 235	885 494	1 019 303	800 212	701 485	706 917	535 307	414 041	0,8
Buildings and other fixed structures	747 886	861 093	885 413	1 018 755	799 005	610 481	616 270	534 632	413 335	6'0
Machinery and equipment	666 /	141	81	250	910	90 710	90 336	351	367	(0,4)
Heritage Assets	1		0	I	I	I	I	I	I	
Specialised military assets	1)	I	I	I	I	I	I	
Biological assets		1	-	I	I	I	I	I	I	
Land and sub-soil assets	1	1	1	I	I	I	I	I	I	
Software and other intangible asset	362	7	-	298	298	294	311	324	339	5,8
Payments for financial assets	I	T	I	I	I	I	I	I	I	
Total economic classification	2 052 571	2 122 951	2 435 246	2 501 694	2 320 691	2 375 712	2 439 635	2 118 195	1 926 411	2,7

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. The expenditure for the programme increases from R2.052 billion in 2020/21 to the revised estimate of R2.375 billion in 2023/24. This is followed by a 2.7 percent increase to R2.439 billion in 2024/25.

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Compensation of Employees increased from R307.460 million in 2020/21 to a revised estimate of R323.697 million in 2023/24. The budget further increases by 10.5 percent to R357.649 million in 2024/25 due to progressive filling of critical vacant posts. Goods and services budget increased from R966.399 million in 2020/21 to a revised estimate of R1.341 billion in 2023/24 due to funding allocated for the maintenance of provincial roads. The budget remains at similar levels at R1.342 billion in 2024/25 with a 0.1 percent increase resulting from the fiscal consolidation.

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Transfers and Subsidies decreased from R22.465 million in 2020/21 to R8.858 million in the 2023/24 revised estimate due to a lesser number of employees confirmed to be leaving the department. The budget increases by 263.8 percent to R32.227 million in 2024/25 due to reprioritisation of funds for the upgrade of infrastructure in the interest of local municipalities within their respective communities. Payment for Capital Assets increased from R756.247 million in 2020/21 to R701.485 million in the 2023/24 revised estimate due to a once off reprioritisation in 2023/24 to improve the conditions of campsites. In 2024/25, it increases marginally by 0.8 percent to R706.917 million as fiscal consolidation measures were implemented.

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PROGRAMME THREE 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.

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

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

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Audited/Actual Performance Z020/21 2021/22 2022/23 olic Transport Operations - - - 6 2 187 2 2 2 2 187 2 2 364 - - - 5 423 124 036 125 423 125 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - - 26 - - -	Audited/Actual Performance Estimated 2020/21 2021/22 2023/23 2023/24 opramme Support Operations 6 6 - - 6 6 - - 6 6 - - 6 6 - - - 6 6 - - - 6 6 - - - 6 6 - - - 6 6 - - - 6 6 107 - - - 2187 2273 2273 273 - - - - 26 57 273 - - - - 26 57 273 - - - - 26 57 273 - - - - 26 57 57 - - -	Audited/Actual Performance Estimated Performance Estimated Performance Estimated S023/24 2024/25	Andried/Actual Performance Annual Target MTEF Period 2020121 2021/22 2022/23 2023/24 2023/26 operiormersions 6 6 6 6 - - 6 6 6 6 - - 6 6 6 6 6 - - 6 6 7 7 2 2 - - - 6 6 6 6 6 6 6 6 6 6 7 7 2 2 2 2 2 2 2 2 2 2 2 2 2 2 43 2 2 43 2 2 43 2 2 43 2 2 43 2 2 43 2 2 43 2 43 2 43 2 43 2 43 2 43 2 43 2
ormance 2022/23 or 202/23 or 202/23 or 2022/23 or 202/2000 or 2020/2000 or 2020/2000 or 2020/2000 or 2020/2000 or 2020/2000 or 2020/2000 or 2020/20000 or 202/2000 or 2020/20000 or 2020/2000 or 2020/	Annual Targe Annual Targe Ormance Estimated 2022/23 2023/24 0ns 6 6 6 125 423 67 107 26 57 26 57 ance 8 8 2	Annual Target Performance Estimated 2023/25 2024/25 2024/25 ons 6 6 6 6 6 2023/24 2023/24 2024/25 2024/25 2024/25 ons 6 6 6 6 1 6 6 7 103 1 1 2 2 443 1 1 2 2 443 1 1 2 107 103 000 1 1 2 5 5 5 5 1 2 5 5 5 5 5 1 2 5	Annual Target MTEF Period Estimated Estimated MTEF Period 202223 2023124 2023125 2025/26 ons 6 6 6 6 0 6 6 6 6 1 6 6 7 107 103 000 1 125 423 67 103 000 103 000 1 125 423 67 103 000 103 000 1 125 423 67 107 103 000 103 000 1 125 423 67 107 103 000 103 000 1 125 420 11 55 55 55 55 ance 8 2 2 2 2 2 2 2 2 1 6 11 55 55 55 55 55
	Annual Targe Estimated 2023/24 6 6 6 6 6 7 2023/24 6 7 107 67 107 67 107 57 57 57 57 2 2 2 7 3 2 2 2 7 3 2 2 2 2 2 2 2 2 2	Annual Target Estimated 2023/24 2024/25 2023/24 2024/25 2023/24 2024/25 6 6 6 6 6 6 6 101 67 107 103 000 67 107 103 000 4 200 11 549 2 55 2 55 57 55 57 55 57 55 57 55 57 55 57 55 57 55	Annual Target MTEF Period Estimated 2023/24 2025/26 2025/26 2023/24 2024/25 2025/26 2025/26 0 6 6 6 6 6 6 6 7 7 2024/25 2025/26 7 6 7 7 6 103 000 103 000 67 107 103 000 103 000 67 107 103 000 103 000 67 107 103 000 103 000 7 55 55 55 55 55 57 55 55 55 55 55 2 4200 11 549 11 55 2 2 2 2 2 2 2 5 55 55 55 55 55 55 55 2

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C.1.6.1 Outcomes, outputs, performance indicators and targets

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Annua Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Outcome	Output	Output Indicators				Annual Targe	ət		
			Audited/	Actual Perfor	mance	Estimated		MTEF Period	
						Pertormance			
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME P1:	Public transport	3.4.3 Number of	0	2	24	9	4	4	4
Improved Public	empowerment	public transport							
Transport	initiatives	empowerment							
System.	conducted.	initiatives conducted.							
		3.5 Sub-Programme : 1	Fransport Systen	רא ⁵ N/A ⁵					
	Assessments	3.6 Sub-Programme: Ir	nfrastructure Op	erations					
	conducted in	3.6.1 Number of	10	16	16	16	16	16	16
	Bhisho Airport.	assessments							
	S	conducted in Bhisho							
	5)	Airport to ensure							
		compliance with							
		SACAA requirements.							
	Assessments	3.6.2 Number of	10	16	16	16	16	16	16
	conducted in	assessments	217						
	Mthatha Airport.	conducted in Mthatha	20						
		Airport to ensure	LAD						
	<	compliance with	A.C						
		SACAA requirements.	N I						
- March	5	A DE	1						

C.1.6.2 Output indicators: annual and quarterly targets

9	Output Indicators	Annual Target 2024/25	Q1	Q2	0 3	Q4	Calculation Type	
	3.1 Programme Support Operations							
22	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations.	9		2	2	2	Cumulative year end	
	3.2 Public Transport Services							
23	3.2.1 Number of routes subsidised.	2 443	2 443	2 443	2 443	2 443	Non-cumulative	
24 24	3.2.2 Number of learners transported for scholar transport services.	103 000	103 000	103 000	103 000	103 000	Non-cumulative (Maximum)	
	3.3 Operator License and Permits							
25	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	55	12	15	13	15	Cumulative year end	
²⁶	3.3.2 Number of transport operators regulated.	11 549	2 877	2 877	2 978	2 817	Cumulative year end	

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⁵ To be implemented in the next financial year

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٩	Output Indicators	Annual Target	g	Q2	Q 3	Q4	Calculation Type
		2024/25					
	3.4 Transport Safety and Compliance					-	
P27	3.4.1 Number of road safety awareness interventions conducted.	2	2	2	2	2	Non-cumulative
P28	3.4.2. Number of schools involved in road safety education.	401	109	105	87	100	Cumulative year end
P29	3.4.3. Number of public transport empowerment initiatives conducted.	4	4	4	4	4	Non-cumulative (Maximum)
	3.5 Transport Systems: N/A						
	3.6 Infrastructure Operations						
P30	3.6.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	4	4	4	4	Cumulative year end
P31	3.6.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	4	4	4	4	Cumulative year end
0.1.6.	3 Explanation of planned performance over the medium-tern	n period					
The D outes conflic	bepartment will continue to subsidise bus operations to ensure ar from the five year target of 2 443 routes. Transformation of the fit resolution and envisaged formalisation through capacitation tra	n affordable an oublic industry iinings.	d reliable tra remains a k	ansportation a ey priority es	system. The pecially with	department taxi operator	has subsidized 2 364 s through trainings in
This w of legs and m oad s vithin	vill assist in the provision of affordable transport system to the co al entities as the department enters subsidized contracts with leg lanages finances of their businesses. The department aims reduc afety awareness and identification of hotspots in the province. Th the province.	mmunities of th al entities. The cing road traffic iis is done by th	he province. training of t crashes and e departme	The formalis the operators d fatalities the nt to ensure t	sation of Tax will help the rough the int that there are	i industry will em with skills ervention of r e improved pu	help in the formation to handed customers oad safety education, ublic transport system

in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The completion of the Of provincial priority the department is implementing the outcomes of the feasibility study done by GTAC. Additionally, the department will continue its efforts construction of a new fire station in the Mthatha Airport will ensure that the airport remains at Category 5. 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.

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

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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

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Main

		Outcome		appropriation	appropriation	Revised estimate	Med	ium-term estimates		% change from
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
1. Programme Support	1 199	2 104	2 145	3 341	3 300	1 710	2 233	2 224	2 323	30,6
2. Public Transport Services	556 216	646 453	659 378	756 230	754 304	758 425	727 301	752 188	786 300	(4,1)
3. Transport Safety & Compliance	57 315	54 439	62 121	70 713	71 617	71 832	75 829	83 562	87 323	5,6
4. Infrastructure Operations	38 533	39 403	33 788	60 591	51 167	47 598	59 513	81 399	85 062	25,0
5. Scholar Transport	534 163	1 006 825	979 618	727 952	901 178	1 069 461	756 488	790 514	808 236	(29,3)
6. Operator Permits & Licencing	7 113	6 581	10 322	16 657	9 319	8 666	12 533	18 295	19 117	44,6
Total payments and estimates	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16,5)

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

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R thousand 20201 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 202123 20213 20214 2026 20163 20163 20163 20163 20163 20163 20163 20163 20163 20163 20163 20163 202143 202143 202143 202143 202143			Outcome		Main	Adjusted R appropriation	evised estimate	Medi	um-term estimates		% change from
Current payments 680 244 1127 761 1086 236 875 333 1 047 228 1 24 219 910 336 951 684 976 683 Compensation of employees 591 11 100 116 5318 115 538 115 538 115 538 115 538 114 557 146 556 146 556 146 556 146 556 146 556 146 556 146 556 146 556 147 556 147 556 146 556 146 557 146 557 146 557 146 55 146 55 146 55 147 556 146 55 147 556 146 557 146 557 146 557 146 557 146 557 146 557 146 557 146 557 146 557 146 557 146	R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
Compensation of employees 101 120 105 318 115 528 136 247 123 064 123 065 134 057 140 553 146 573 Goods and services 549 124 102 143 103 1154 776 279 611 421 830 083 Herest and rent on indications 549 124 102 443 348 651 741 450 776 279 611 421 830 083 Provinces and multipalities 5089 681 14 741 508 744 450 776 279 61 451 67 44 Provinces and multipalities 5 6 800 5800 5800 5800 614 8 6415 776 50 Provinces and multipalities 5 6 6 814 73 735 314 775 314 773 334 766 66 Provinces and multipalities 5 6 6 816 165 641 73 735 314 735 314 773 334 766 66 704 Province and multipalities 5 6 6 763 733 343 766 66 773 334 773 353 43 773 353 43 776 455 733	Current payments	650 244	1 127 761	1 096 236	875 833	1 047 228	1 214 219	910 336	951 684	976 658	(25,0)
Code and services 54 124 1022 443 980 672 733 586 22 464 1061 154 776 779 811 421 800 005 Interest and rent on land $ 36$ $ 36$ $ 36$ $ -$ <	Compensation of employees	101 120	105 318	115 528	136 247	123 064	123 065	134 057	140 263	146 575	8,9
Interest and cert on land $ -$ </td <td>Goods and services</td> <td>549 124</td> <td>1 022 443</td> <td>980 672</td> <td>739 586</td> <td>924 164</td> <td>1 091 154</td> <td>776 279</td> <td>811 421</td> <td>830 083</td> <td>(28,9)</td>	Goods and services	549 124	1 022 443	980 672	739 586	924 164	1 091 154	776 279	811 421	830 083	(28,9)
Transfers and subsidies U: 543 062 625 290 651 124 741 651 741 496 708 573 739 991 773 554 Provinces and municipalities - <td>Interest and rent on land</td> <td>I</td> <td>I</td> <td>36</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td></td>	Interest and rent on land	I	I	36	I	I	I	I	I	I	
Provinces and municipalities -	Transfers and subsidies to:	543 062	626 290	651 124	741 651	741 208	741 496	708 573	739 991	773 554	(4,4)
Departmental agencies and accoul 506 8 322 9 056 5 800 5 800 6 148 6 415 6 704 Higher education institutions -	Provinces and municipalities	I	I	I	I	I	T	I	I	I	
Higher education is tuttions -	Departmental agencies and accour	5 069	8 322	9 0 5 0	5 800	5 800	5 800	6 148	6 415	6 704	6,0
Foreign governments and internations $535 013$ $616 165$ $641 737$ $735 314$ $735 314$ $735 314$ $735 314$ $735 314$ $766 606$ Public corporations and private end $535 013$ $616 165$ $641 737$ $735 314$ $735 314$ $735 314$ $735 314$ $735 314$ $766 606$ Non-profit institutions 2 2 323 3214 $735 314$ $735 314$ $735 314$ $735 314$ $766 606$ Non-profit institutions 2 323 323 324 294 322 298 100 246 233 244 Public corporations and other fixed structures 876 124 71700 2450 332 244 Machinery and equipment 357 406 12 17000 2001 36476 3702 Machinery and equipment 357 406 12 1000 2000 2001 1001 1001 1001 Machinery and equipment 357 1000 <td>Higher education institutions</td> <td>1</td> <td>-</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td></td>	Higher education institutions	1	-	I	I	I	I	I	I	I	
Public coporations and private en 535013 616165 641737 735314 735314 735314 735313 702425 733333 766606 Non-profit institutions $ -$	Foreign governments and internation	1	1	I	I	I	I	I	I	I	
Non-profit institutions -	Public corporations and private ent	535 013	616 165	641 737	735 314	735 314	735 314	702 425	733 343	766 606	(4,5)
Households 2980 1803 331 537 94 382 - 233 244 Payments for capital assets 1233 1755 12 1800 2450 1978 14988 36 507 38 149 Payments for capital assets 1233 1755 12 18000 2 450 1978 14 988 36 507 38 149 Buildings and other fixed structures 876 1349 12 1000 2 450 1978 14 988 36 507 38 149 Machinery and equipment 357 406 12 1700 2 000 2 001 14 000 35 476 37 072 Machinery and equipment 357 406 12 1 000 450 - - - - 2 37 072 Machinery and equipment 357 406 12 1 000 450 - - 2 38 107 38 107 Machinery and equipment 35 4 35 1 450 37 37 37 37	Non-profit institutions	1			- 10-1	I	I	I	I	I	
Payments for capital assets 1233 1755 12 18 00 2 450 1 978 14 988 36 507 38 149 Buildings and other fixed structures 876 1 349 - 17 000 2 000 2 001 14 000 35 476 37 072 Machinery and equipment 357 406 12 1 000 450 - 988 1 031 1 077 Machinery and equipment 357 406 12 1 000 450 - 988 1 031 1 077 Machinery and equipment 357 406 12 1 000 450 -	Households	2 980	1 803	331	537	94	382	I	233	244	(100,0)
Buildings and other fixed structures 876 1 349 - 17 000 2 000 2 001 14 000 35 476 37 072 Machinery and equipment 357 406 12 1000 450 - 988 1 031 1 077 Heritage Assets - - - - - 988 1 031 1 077 Heritage Assets - - - - - 988 1 031 1 077 Kecialised military assets -	Payments for capital assets	1 233	1 755	12	18 000	2 450	1 978	14 988	36 507	38 149	657,9
Machinery and equipment 357 406 12 1000 450 - 938 1031 1031 1031 Heritage Assets -	Buildings and other fixed structures	876	1 349		17 000	2 000	2 001	14 000	35 476	37 072	599,8
Heritage Assets -	Machinery and equipment	357	406	12	1 000	450	I	988	1 031	1 077	
Specialised military assets -<	Heritage Assets	1		>	I	I	I	I	I	I	
Biological assets -	Specialised military assets		1	T	I	I	I	I	I	I	
Land and sub-soil assets - <td>Biological assets</td> <td>1</td> <td>1</td> <td>-</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td>I</td> <td></td>	Biological assets	1	1	-	I	I	I	I	I	I	
Software and other intangible asse -	Land and sub-soil assets	I	7	1	I	I	I	I	I	I	
Payments for financial assets -	Software and other intangible asser	I	-	I	I	I	-23	I	I	I	(100,0)
Total economic classification 1 194 539 1 755 806 1 747 372 1 635 484 1 790 886 1 957 693 1 633 897 1 728 182 1 788 361	Payments for financial assets	1	1	1	1	I	1	I	I	I	
	Total economic classification	1 194 539	1 755 806	1 747 372	1 635 484	1 790 886	1 957 693	1 633 897	1 728 182	1 788 361	(16,5)

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

Tables 18 and 19 above show the summary of payments and estimates per sub-programme and per economic classification from 2020/21 to 2026/27. Expenditure increased from R1.194 billion in 2020/21 to R1.957 billion in the 2023/24 revised estimate. This is followed by a decrease of 16.5 percent to R1.633 billion in 2024/25.

posts. The 8.9 percent increase to R 134.057 million in 2024/25 is due to the delays in filling of critical funded vacant posts in 2023/24, these posts will be Compensation of Employees increased from R101.120 million in 2020/21 to R123.065 million in the 2023/24 revised estimate due to filling of critical funded filled in 2024/25.

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Goods and services increased from R549.124 million in 2020/21 to R1.091 billion in the 2023/24 revised estimate due to reprioritization of funds to fund the additional learners being transported that resulted in cost pressures on scholar transport. In 2024/25, the budget decreases by 28.9 percent to R776.279 million due to the alignment of learner numbers benefiting from scholar transport to be within the allocated budget. Transfers and subsidies increased from R543.062 million in 2020/21 to R741.496 million in the 2023/24 revised estimate due to recapitalization provided for MTC and AB350 for the implementation of additional routes as well as the payment of accruals. This is followed by a decrease of 4.4 percent to R708.573 million in 2024/25 due to the payment of prior year accruals for AB350 in 2023/24. Payment for capital assets increased from R1.233 million in 2020/21 to R1.978 million in the 2023/24 revised estimate. The budget increases by 657.9 to R14.988 million in 2024/25 due to the planned construction of a new fire station at the Mthatha airport.

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PROGRAMME FOUR Transport Regulations

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C.1.7 Programme 4: 1

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

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Outcome	Output	Output Indicator	Auditor	1/Antual Darfo	OJULUM	Annual Targe	et	MTEE	Doriod
			Audite	u/Actual Perio	rmance	Performance			erioa
6			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	
OUTCOME P5:	Strategic	4.1 Sub-Programme: Progr	amme Suppo	prt Regulation	s				
An efficient and effective public administration.	interventions coordinated	4.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport regulation	1		7	7	2	2	
OUTCOME P1: Improved Public Transport System.	Transport Regulation Systems managed.	4.1.2 Number of Transport Regulation Systems managed.	φ		n	ω	ى	ນ	
OUTCOME N6:	Compliance	4.2 Sub-Programme: Trans	port Adminis	stration and Li	censing				
Reduced road	inspections	Sector indicator							
traffic crashes and fatalities.	conducted.	4.2.1 Number of compliance inspections conducted.	124	139	248	209	209	245	

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shear of the second s	Output Output Indicator Annual Target	Audited/Actual Performance Estimated MTEF Period	2020/21 2021/22 2022/23 2023/24 2024/25 2025/26 202	Speed operations 4.3 Sub-Programme: Law Enforcement	a conducted. Sector indicator	4.3.1 Number of speed - - 2 809 2 464 2 440 2 502 2 4 0	Vehicles weighed Sector indicator	4.3.2 Number of vehicles - 19 142 23 000 23 000 23 000 23 000 23 000	weigned.	Drunken Driving Sector indicator	Operations 4.3.3 Number of Drunken - - 766 660 640 747 7 conducted. Driving Operations - - - 766 660 747 7	Conducted.	Vehicles stopped Sector indicator	and checked. 4.3.4 Number of vehicles 1 268 440 1 211 280 1 272 440 1 331 040 1 33 et al. 1 33 040 1 33 stopped and checked.	Pedestrian Sector indicator	operations 4.3.5 Number of - - 360 348	conducted. pedestrian operations conducted.	Selective Law 4.3.6 Number of Selective - 11 556 7 751 7 752 7 752	Operations Operations Conducted.
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An efficient, safe, sustainable, affordable and accessible transport system

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Ŷ	Output Indicators	Annual Target	q1	Q2	<u>o</u> 3	Q4	Calculation Type	
	1.1 Programme Support Regulations							
P32	4.1.1 Number of programme strategic interventions coordinated to develop	7	2	~	۲-	8	Cumulative year end	
	and monitor programme plans for transport regulation.							
P33	4.1.2 Number of Transport Regulation Systems Managed	5	•		I	5	Non-cumulative	
	1.2 Transport Administration & Licensin	0						
P34	4.2.1 Number of Compliance	209	40	60	60	49	Cumulative year end	1
	Inspections conducted.	1						
	1.3 Law Enforcement							
P35	4.3.1 Number of speed operations	2 440	570	616	648	909	Cumulative year end	
	conducted.	()	0 0					
P36	4.3.2 Number of vehicles weighed.	23 000	5 750	5 750	5 750	5 750	Cumulative year end	
P37	4.3.3 Number of Drunken Driving	660	163	164	168	165	Cumulative year end	1
	Operations Conducted.		020					
P38	4.3.4 Number of vehicles stopped and	1 272 440	303 080	323 120	323 120	323 120	Cumulative year end	
	checked.	1 1 1						
P39	4.3.5 Number of pedestrian operations	348	87	87	28	28	Cumulative year end	
	conducted.	5						
P40	4.3.6 Number of selective law	7 752	1 935	1 842	2 034	1 941	Cumulative year end	
	enforcement operations conducted.	1						

C.1.7.3 Explanation of planned performance over the medium-term period

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department intends to roll out a 24/7 shift system throughout the Province, however due to financial limitations, a 24/2 flexi shift system will continue to be The programme continues to contribute to National and Provincial Priorities through improved public transport system and reduced road fatalities. The implemented. A Service Level Agreement (Agency) will be signed with the Road Traffic Management Corporation (RTMC) for a takeover and expansion of -icensing Centres from SAPO and Remote Areas to circumvent the traveling patterns as well as long queues currently experienced by our communities. The Department will also utilise the data analysis reports from the various Traffic Information Management systems to develop plans to adequately and propriately deploy Law Enforcement personnel and relevant technology systems for road safety interventions. A Provincial Traffic Radio Control Room will commence to ensure safety of Law Enforcement personnel on the roads, provide response for incidents and accidents reported and including monitoring Fraffic Information Management Systems.

The Department shall collaborate with other relevant Agencies for purposes of improving on Law Enforcement, licensing and systems.

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Programme
C.1.7.4

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

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

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Main

		Outcome		appropriation	appropriation	Revised estimate	Medi	um-term estimates	<u> </u>	6 change from
R thousand	2020/21	2021/22	2022/23	-	2023/24		2024/25	2025/26	2026/27	2023/24
1. Programme Support	2 769	2 832	8 966	9 670	7 246	7 012	12 652	11 853	12 385	80,4
2. Trp Admin & Licencing	12 164	11 864	14 586	16 571	14 521	15 144	17 162	17 907	18 714	13,3
3. Operator Permits & Licencing	R	ı	I	I	I	117	I	I	I	(100,0)
4. Law Enforcement	286 872	277 945	284 665	352 410	330 624	332 160	369 694	380 000	379 251	11,3
Total payments and estimates	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12,7

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		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimates		% change from
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
Current payments	296 249	286 742	307 798	372 961	345 410	347 453	392 943	402 426	407 509	13,1
Compensation of employees	277 275	261 331	274 670	319 684	291 856	293 898	337 805	345 353	360 894	14,9
Goods and services	18 974	25 406	33 103	53 277	53 555	53 555	55 138	57 073	46 615	3,0
Interest and rent on land	I	5	25	I	I	I	I	I	I	
Transfers and subsidies to:	4 457	5 602	419	5 690	921	921	3 565	2 719	2 841	287,1
Provinces and municipalities	T	I	1	1	I	1	I	I	1	
Departmental agencies and accour	l	T	I	I	I	I	2 565	2 676	2 796	
Higher education institutions	1	-	I	I	I	I	I	I	I	
Foreign governments and internation	1	T	I	I	I	I	I	I	I	
Public corporations and private ent	T		I	1	1	I	I	I	I	
Non-profit institutions	1	1		- 101	I	I	I	I	I	
Households	4 457	5 602	419	5 690	921	921	1 000	43	45	8,6
Payments for capital assets	1 099	297	2		6 060	6 060	3 000	4 615	1	(50,5)
Buildings and other fixed structures		297		1	I	1	I	I	1	
Machinery and equipment	1 099		-	I	6 060	6 060	3 000	4 615	I	(50,5)
Heritage Assets	1	1	>	I	I	I	I	I	I	
Specialised military assets)	-	-	I	I	I	I	I	I	
Biological assets	1	1	-	I	I	I	I	I	I	
Land and sub-soil assets	I	7	1	I	I	I	I	I	I	
Software and other intangible asset	I	0	I	I	I	I	I	I	I	
Payments for financial assets	1	-	T	I	I	1	I	I	1	
Total economic classification	301 805	292 641	308 217	378 651	352 391	354 434	399 508	409 760	410 350	12.7

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

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure increased from R301.805 million in 2020/21 to R354.434 million in the 2023/24 revised estimate. In 2024/25, the budget increases by 12.7 per cent to R399.508 million.

to R337.805 million in 2024/25 is due to the planned filling of critical funded vacant posts. The department is currently implementing a 24/2 shift system due Compensation of employees increased from R277.275 million in 2020/21 to R293.898 million in the 2023/24 revised estimate. The increase of 14.9 per cent to limited funding and envisages to employ 150 traffic officers for the next financial year over the 2024 MTEF

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Goods and services increased from R18.974 million in 2020/21 to R53.555 million in the 2023/24 revised estimate due to the procurement of uniform and provision of accommodation for 150 students at the Nelson Mandela Bay Metro Traffic Training College. This is followed by 3 per cent increase to R55.138 million in 2024/25 due to provision made for the payment of filing system for the Back office for Traffic fines, accident reports, licensing documents and filing for Averag Speed over Distance (ASOD). Also, provisions for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges.

Transfers and subsidies decreased from R4.457 million in 2020/21 to a revised estimate of R921 thousand in 2023/24 due to the centralisation of the leave gratuities under Programme 1: Administration. In 2024/25, there is an increase of 287.1 percent to R3.565 due to the provision made for the establishment of a foramal provincial regulating authority/council that will regulate and train the driving schools. Payment for capital assets increased from R1.099 million in 2020/21 to a revised estimate of R6.060 million in 2023/24 due to the peocurement once off procurement of road-block kit in 2023/24. In 2024/25, it decreases by 50.5 per cent to R3.000 million is due to the centralisation of the payment for finance ease for traffic vehicles to the Administration programme.

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PROGRAMME FIVE Community Base 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

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Outcomo	Output	Outhout Indicator				Annual Taraot			
Allonino	Output					Allilual Laiger			
			Audited	/Actual Perforr	nance	Estimated Performance		MTEF Period	
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
OUTCOME P5:	Strategic interventions	5.1 Sub-Programme: Pro	ogramme Supp	ort Community	/ Based				
Efficient and effective Public Administration.	coordinated.	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	1	1	17	15	ω	10	10
Outcome P3:	Participants benefiting	5.2 Sub-Programme: Co	mmunity Devel	opment					
Reduced road fatalities.	from interventions to reduce road fatalities.	 5.2.1 Number of participants benefiting from interventions to reduce road fatalities. 	თ	2 629	2 659	2 617	2 480	2 480	2 480
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	33 085	30 526	32 514	32 514	32 514

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Outco	ome	Output	Output Indicator					An	nual Target			
					Audited	//Actual Perfo	rmance	E P P	Stimated rformance		MTEF Period	
					2020/21	2021/22	2022/:	23	2023/24	2024/25	2025/26	2026/27
			5.3 Sub-Program	nme: Inno	vation and E	mpowerment						
OUTC Impro Privat	COME P4: wed Public te Sector erships.	Beneficiary Empowerment interventions	5.3.1 Number of beneficiary empowerment interventions.		ю	ო	7		G	ø	Q	Q
OUTC	SOME N7:	Work opportunities	5.4 Sub-Program	nme: EPV	VP Co-ordinat	tion and Monit	toring					
Decei	nt jobs	created.	Sector indicator									
susta create	ined and ed.	200	5.4.1 Number of v opportunities crea	work ∍ted.	47 593	47 536	36 24	2	35 795	36 422	35 453	35 543
		Youth employed	Sector indicator									
		S	5.4.2 Number of) employed (18-35 old).	youths years	7 829	7 198	5 94		19 687	20 142	19 499	19 499
		Women employed	Sector indicator									
		$\sum_{i=1}^{n}$	5.4.3 Number of women employed		32 731	32 767	24 92	25	21 477	21419	21 272	21 272
		Person with disabilities	Sector indicator									
		employed.	5.4.4 Number of persons with disabilities employ	yed.	28	319	388		716	746	602	602
0.1.8.	2 Output indi	cators: annual and (quarterly targe	ts								
٩ ۷	Output Indicat	ors	20 20	nnual Tar 024/25	.get	6	0 2	G	Q4	Ö	Iculation Type	
	5.1 Programme	Support: Community B	ased									
P41	5.1.1 Number o develop and mo community base	of strategic interventions cc onitor programme perform: ed programme.	oordinated to ance for	8			6	~	ę	Cun	nulative year en	F
	5.2 Community	/ Development										
P42	5.2.1 Numbe interventions to	rr of participants be reduce road fatalities.	nefiting from	2 480	24	80 24	80	2 480	2 480	Non- cu	ımulative (Maxin	(unu
P43	5.2.2 Number EPWP projects.	of work opportunities cr	eated through	32 514	27 6	61 32 {	514	32 514	32 514	Cumu	llative year to da	ite
	5.3 Innovation &	<pre>% Empowerment</pre>										
P44	5.3.1 Number o interventions.	of beneficiary empowermer	nt 🔨	9	9	9		9	9	Z	on-cumulative	

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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

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No Output Indicators Annual Target C1 C2 C3 C3 C4 F45 5.4.EPWP Coordination & Monitoring 2024755 36.422 36.422 4 4 F45 5.4.1 Number of work opportunities created. 36.422 17.071 18.644 18.644 20.142 F47 5.4.3 Number of work opportunities created. 21.419 18.932 20.707 20.811 21.419 F47 5.4.3 Number of women employed. 21.419 18.932 20.707 20.811 21.419 F48 5.4.4 Number of persons with disabilities employed. 746 665 723 746 26.53 C1.8.3 Explanation of planned performance over the medium-term period 773 746 723 746 26.723 746 26.723 746 26.707 20.811 21.419 27.33 746 27.33 746 27.33 746 27.33 746 27.33 746 27.33 746 27.33 745 27.33 746 27.33 77.63 746								
6.4 EPWP Coordination & MonitoringP455.4.1 Number of work opportunities created.36 42233 40835 40836 42236 422P465.4.2 Number of youths employed (18-35 years old)20 14217 07118 64418 64420 142P475.4.3 Number of women employed.21 41918 93220 70720 81121 419P485.4.4 Number of persons with disabilities employed.746665723723746C.1.8.3 Explanation of planned performance over the medium-term period665723723746AndC.1.8.3 Explanation of planned performance over the medium-term period665723723746AndC.1.8.1 Explanation of planned performance over the medium-term period665723723746AndC.1.8.2 Explanation of planned performance over the medium-term period665723723746AndC.1.8.1 Explanation of planned performance over the medium-term period665723723746AndC.1.8.2 Explanation of planned performance over the medium-term period665723723746AndC.1.8.3 Explanation of planned performance over the medium-term period665723723746AndC.1.8.3 Explanation of planned performance over the medium-term period665723723746AndC.1.8.3 Explanation of planned performance over the medium-term period18 902723723746AndC.1.8.3 Explanation of planned performance over the	No Output Indice	ators	Annual Target 2024/25	ð	Q2	Q 3	Q4	Calculation Type
P455.4.1 Number of work opportunities created.36 42232 37935 40835 40836 422P465.4.2 Number of youths employed (18-35 years old)20 14217 07118 64418 64420 142P475.4.3 Number of women employed.21 41918 93220 70720 81121 419P485.4.4 Number of persons with disabilities employed.746665723746246P485.4.4 Number of persons with disabilities employed.746665723723746C.1.8.3 Explanation of planned performance over the medium-term period665723723746248C.1.8.3 Explanation of planned performance over the medium-term period723746273746273C.1.8.1 Explanation of planned performance over the medium-term period723746273746273C.1.8.2 Explanation of planned performance over the medium-term period723746273746The Community Based Programme is the driver of public employment and empowerment programmes including the Expan723746723746The Community Based Programme is the driver of public employment and empowerment programmes including the Expan723746723746The Community Based Programme is the driver of public employment and empowerment programmes including the Expan723746733746The Community Based Programme is the driver of public employment and empowerment programmes including the employment and employed intensive projects that target youth, women and ensure that decent j	5.4 EPWP Co	ordination & Monitoring						
P465.4.2 Number of youths employed (18-35 years old)20 14217 07118 64418 64420 142P475.4.3 Number of women employed.21 41918 93220 70720 81121 419P485.4.4 Number of persons with disabilities employed.746665723723746C.1.8.3 Explanation of planned performance over the medium-term period746665723723746C.1.8.3 Explanation of planned performance over the medium-term period665723723746C.1.8.1 Explanation of planned performance over the medium-term period665723723746C.1.8.2 Explanation of planned performance over the medium-term period665723723746The Community Based Programme is the driver of public employment and empowerment programmes including the Expander (EPWP), NYS, Artisans and contractors by implementing more labour intensive projects that target youth, women and programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil ensure that decent jobs are created and sustained by the department	P45 5.4.1 Number	of work opportunities created.	36 422	32 379	35 408	35 408	36 422	Cumulative year to date
P475.4.3 Number of women employed.21 41918 93220 70720 81121 419P485.4.4 Number of persons with disabilities employed.74666572374621 419C.1.8.3 Explanation of planned performance over the medium-term period72372374621 419The Community Based Programme is the driver of public employment and empowerment programmes including the ExpanExplanation of planned performance over the medium-term periodThe Community Based Programme is the driver of public employment and empowerment programmes including the ExpanExpanCiteRWP), NYS, Artisans and contractors by implementing more labour intensive projects that target youth, women and programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil ensure that decent jobs are created and sustained by the department	P46 5.4.2 Number	of youths employed (18-35 years old)	20 142	17 071	18 644	18 644	20 142	Cumulative year to date
P48 5.4.4 Number of persons with disabilities employed. 746 665 723 746 C.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 Expandence programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil ensure that decent jobs are created and sustained by the department	P47 5.4.3 Number	of women employed.	21 419	18 932	20 707	20 811	21 419	Cumulative year to date
C.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 Expan (EPWP), NYS, Artisans and contractors by implementing more labour intensive projects that target youth, women and programme plans to create more work opportunities through establishing mutual beneficial partnerships with private and civil ensure that decent jobs are created and sustained by the department	P48 5.4.4 Number	of persons with disabilities employed.	746	665	723	723	746	Cumulative year to date
The department continues to provide work opportunities and income support to poor and unemployed. This contribute transformation and job creation for 21 419women, 20 142 youth and 709 people with disabilities as per EPWP Phase V target. The community based programme also empowers communities through EPWP interventions i.e. contractor development progreaterners and 100 artisans, training of 11 000 EPWP participants in order to train youth on various technical and administrativ industries and elsewhere.	The community Bigging the community Bigging the community and the community bigging the community base industries and a log a set of the community base industries and else of the community bas execc	an or pranned performance over the assed Programme is the driver of putisans and contractors by impleme to create more work opportunities the jobs are created and sustained by the ontinues to provide work opportunities to be creation for 21,419 women, 20,100 creation for 21,419 women, 20,100 creation for 21,410 womens, training of 11,000 EPWP provides.	ublic employment ablic employment anting more labo irough establishi the department inities and incon 142 youth and 70 imunities through articipants in orc	n period bur intensiv ng mutual t ne support 09 people w n EPWP int der to train	werment proverset to projects to project and the project and the project and the prover and the provention and the proventions is youth on variable proventions is proventions proventis proventions proventions proventions provention	ogrammes ir hat target y rtnerships w d unemploy is as per EP e. contractor ious technic	outh, wom outh, wom ith private ed. This c WP Phase developm al and adn	e Expanded Public Works Programme en and persons with disabilities. The and civil society actors. This is done to ontributes to economic development, V targets. The programme contracting of 400 NYS ninistrative skills needed by the sector,

Out of the 22 000 five-year target, the department has created 47 593 jobs. In ensuring that Outcome 4: Improved public private sector partnerships is acheived, the department continues to partner with SETAs, Institutions of Higher learning, municipalities through the empowerement initiatives for the different SETAs and other institutions for the promotion of empowerment of designated groups including women, youth, people living with disabilities and development of SMMEs, Training of EPWP Participants, NYS and Artisans. These initiatives will also contribute in ensuring that decent jobs are sustained The department aims at creating 36 422 work opportunities through EPWP projects. Community Based Programme is pursuing a number of partnerships with military veterans and their dependents. These empowerment initiatives will include the promotion of SMMEs and the development of emerging contractors. and created through the work opportunites that are to provided

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

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		Outcome		appropriation	appropriation	Revised estimate	Medi	ium-term estimates		% change from
R thousand	2020/21	2021/22	2022/23		2023/24		2024/25	2025/26	2026/27	2023/24
1. Programme Support	2 387	2 181	2 925	3 014	1 158	1 805	3 097	3 609	3 770	71,6
2. Community Development	587 434	530 451	489 737	580 056	555 788	513 485	626 061	567 421	603 503	21,9
3. Innovation & Empowerment	37 628	44 656	36 777	59 067	52 821	49 570	61 401	71 604	74 826	23,9
4. Epwp Co-Ordination & Monitoring	4 822	7 685	8 147	11 814	11 280	13 890	14 110	10 448	10 918	1,6
Total payments and estimates	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21,8
	5	1								

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

		Outcome	1	Main	Adjusted	Revised estimate	Medi	um-term estimates	0.	% change from
R thousand	2020/21	2021/22	2022/23	in an index of the	2023/24		2024/25	2025/26	2026/27	2023/24
Current payments	612 378	564 813	526 062	635 573	603 983	562 886	684 429	626 343	665 075	21,6
Compensation of employees	47 459	50 837	59 335	67 492	61 141	61 267	67 020	67 744	70 792	9,4
Goods and services	564 919	513 976	466 714	568 080	542 842	501 619	617 409	558 599	594 283	23,1
Interest and rent on land	1		13	I	I	I	I	I	ļ	
Transfers and subsidies to:	10 484	8 245	11 474	18 379	17 064	15 864	20 240	17 833	18 635	27,6
Provinces and municipalities	1	1	3 353	8 928	7 028	7 028	9 167	9 316	9 735	30,4
Departmental agencies and accour	10 458	7 912	8 073	9 451	9 897	8 697	11 073	8 517	8 900	27,3
Higher education institutions	I		1	I	I	I	I	I	I	
Foreign governments and internation	1		I	I	I	I	I	I	I	
Public corporations and private ent	-	1	-	I	I	I	I	I	I	
Non-profit institutions	I.			I	I	I	I	I	I	
Households	26	333	48	I	139	139	I	I	I	(100,0)
Payments for capital assets	9 409	11 915	50	I	I	1	1	8 906	9 307	
Buildings and other fixed structures	9 190	11 915	50	I	I	1	1	8 906	9 307	
Machinery and equipment	219	- 24		I	I	I	I	I	I	
Heritage Assets	-	- / 04		I	I	I	I	I	I	
Specialised military assets	1	- 67	-	I	I	I	I	I	I	
Biological assets	1	X- / V	l	I	I	I	I	I	I	
Land and sub-soil assets	1		-	I	I	I	I	I	I	
Software and other intangible asser	-	N-1/100	1	I	I	I	I	I	I	
Payments for financial assets		- 11/	I	I	I	I	I	I	I	
Total economic classification	632 271	584 973	537 586	653 952	621 047	578 750	704 669	653 082	693 017	21,8

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Tables 25 and 26 above show a summary of payments and estimates per sub-programme and economic classification from 2020/21 to 2026/27. Expenditure decreased from R632.271 million in 2020/21 to R578.750 million in the 2023/24 revised estimate. This is followed by 21.8 per cent increase in 2024/25 to R704.669 million, which is mainly due to Goods and services.
Compensation of employees increased from R47.459 million in 2020/21 to R61.267 million in the 2023/24 revised estimates. There is an ongoing progress in the filling of vacant posts in 2023/24, which are planned to be fully filled in 2024/25 that results in the budget increasing by 9.4 per cent to R63.448 million in 2024/25.
Goods and services decreased from R564.919 million in 2020/21 to R501.619 million in the 2023/24 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2024/25, there is an increase of 23.1 per cent to R617.409 million due to estimated price increase on the protective clothing and gardening tools. It is also due to planned projects, which include the partnership that been made with Community Safety in ensuring safety in communities and roads, youth brigade projects to attract youth. This project was piloted in few districts in 2023/24 and next year will be implemented in all six districts.
Transfers and subsidies increased from R10.484 million in 2020/21 to a revised estimate of R15.864 million in 2023/24 revised estimate due to the reclassification of labour-intensive projects from Payment for capital assets. The budget increases by 27.6 per cent to R20.240 million in 2024/25 is due to the target for household contractors increased ,which increases the contribution to the Unemployment Insurance Fund (UIF).
Davment for canital assets decreased from R0 400 million in 2020/21 to zero in the 2023/24 revised estimates mainly estimate due to the Jahour-intensive

esumates mainly estimate que to the labour-intensive Payment for capital assets decreased from R9.409 million in 2020/21 to zero in the 2023/24 revised projects at municipalities reclassified as Transfers to municipalities.

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Government Fleet Management Service 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

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C.2.1 Outcomes, outputs, performance indicators and targets

Outcome 0			OUTCOME 1:Good A Governance a			Client-centric, fit- d	for-purpose and	responsive total	rieet solution that a:	enables mobility for	service delivery	S	SI	
Jutput			udit outcomes cheived		eased Vehicles	elivery.	A APR	lemand	ssessment		lient	atisfaction	urvev	f
Output Indicator			E.1.1.1 Postive Audit Outcomes achieved	L I	E.1.1.2 Percentage of leased vahicles that are	compliant	1 1 VI	E.1.1.3 Number of needs	analysis conducted within	the province.	E.1.1.4	Percentage of customer	satisfaction score	
	Audite	2020/21	ι		69%			0						
	ed/Actual Per	2021/22	ι		71%			0			1			
	ormance	2022/23	Unqualified audit opinion	·	%82			0						
Annual Targe	Estimated Performance	2023/24	Unqualified audit opinion		80%			Ļ						
it		2024/25	Unqualified Audit Opinion		75%			Ļ			60%			
	MTEF Period	2025/26	Unqualified Audit Opinion		75%			•						
		2026/27	Unqualified Audit Opinion		80%									

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7.2.2	Ourput muicators, amilian and quan	ופווא ומואפוא					
No	Output Indicators	Annual Target 2024/25	ୟ	Q2	Q 3	Q4	Calculation Type
P49	E.1.1.1 Postive Audit Outcomes achieved	Unqualified audit opinion	-	Unqualified audit opinion	1		Non-cumulative
P50	E.1.1.2 Percentage of leased vehicles that are compliant.	75%	75%	75%	75%	75%	Non-cumulative
P51	E.1.1.3 Number of needs analysis conducted within the Province	1	1	•	1	ı	Non-cumulative
P52	E.1.1.4 Percentage of customer satisfaction score achieved	60%		'	60%		Non-cumulative
C.2.3	Explanation of planned performance	e over the med	ium-term pe	eriod			
In plan prioritie Quality econon	ning for GFMS, the following National and Proves. In the MTSF 2019-2024 Priority 1: Economi Basic Services. Furthermore, GFMS is contribuny; Goal 2: An enabling infrastructure network.	vincial priorities wer ic Transformation a uting to a number of	e taken into co ind Job Creatio f the Provincial	nsideration and n and Priority 3 Development F	d activities hav 3: Consolidating Plan Goals: Go	e been aligned g the Social Wa al 1: An innovat	into contributing to these age through Reliable and ive and inclusive growing
Within	the mandate of the institution, GFMS plays a c	ritical role in the da	ly-to-day function	oning of Provin	cial Departmer	its and make it	possible for the public to

the client needs and this in turn will ensure that clients will have the correct number of fit for purpose vehicles for service delivery. access service delivery within urban and distant rural areas. A demand analysis will be conducted to determine Š

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In addition, a client satisfaction survey will be conducted to determine the client satisfaction in terms of the services rendered by GFMS. Further, GFMS will continue to manage, monitor, advise and educate clients on the use of vehicles. 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.

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/ Risks
C.3 Key

Outcome	Key Risks	Assumptions	Risk Mitigation
Outcome P1: An effective and efficient public administration.	Continued irregular, fruitless and wasteful expenditure on implementation of departmental priorities.	 Poor service delivery. Reputational damage. Negative audit outcomes Non realisation of value for money Delays in implementation of departmental priorities 	 Roll-out of Pre-Audit Function to Districts Development, implementation and monitoring of Audit Intervention PI (AIP) that contains both internal and external audit recommendations. I validate payments using leaner transport system; I validate payments using leaner transport system; Subse of appointed consultants to monitor performance of Infrastructu projects; J be of appointed consultants to monitor performance of Infrastructu projects; Subse of employees Subse of employees Subsection for the set of and the set of and the structu and the set of employees Conduct continuous advocacy sessions on SCM processes in collaboration with HRD & RAIM. Implementation of consequence management
	Ineffective ICT Governance to enhance business operations	 Loss of state resources Exposure of departmental information to confidentiality Inefficiencies and ineffectiveness to perform operations 	 Collaboration of OD and ICT to develop and design a change management plan that will instill the culture of embracing automation of business processes Develop and implement invoice tracking system Develop a web-based system to manage compliments and complain Conduct security tests Automate the remaining business processes Prioritise office that are not on broadband
	Proliferation Fraud and corruption within Departmental processes	 Financial loss Reputational damage Public transport Violence/unrest Poor service delivery 	 Conduct awareness workshops in collaboration with other programm Continous review and monitoring of fraud risk register Monthly updates on implementation of action plans Develop Ethics policy Analyse mechanisms to manage conflicts of interests
	Slow implementation of the new organogram	 Negative impact on service delivery Low staff morale Labour disputes Staff turnover 	 Presentation of Placement guidelines to Top Management. Presentation of placement guidelines to Organised Labour.
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Outcome	Kev Risks	Assumptions	Risk Mitigation
Outcome P2: Improved Trans infrastructure	port Inability to provide and impr the quality of the Provincial Transport Infrastructure net	ove on 1. Poor service delivery. 2. Reputational damage to the Department work 3. Lack of investment or economic decline 4. Financial Loss	 1.1To prioritize the programme's recruitment needs 1.2 To continuously submit financial requests 2. To propose establishment of departmental facilities unit 3. To continuously assess the condition of network. 4. To continue with implementation of RAMS (Road Asset Management System). 5.To establish Transport Forums 6.To propose establishment of Disaster Management Teams
	Inability to effectively execu projects	 I. Project delays 2. Compromised service delivery 3. Non completion of projects 4. Escalation of projects costs 5. Community unrest 6. Reputational damage 	 Monitoring of implementation of PDP's as per performance contract in collaboration with the Centre for Technical Development -Continuous development and capacitation of Project Managers Strengthening of risk analysis during bid evaluation process To identify and enforce contract conditions To conduct monthly site visits Finalisation of SMM's packages prior commencement of projects To conduct proper consultation and social facilitation
Outcome P1: Improved Publid Transport Syste	improve scholar, public and improve scholar, public and transport services	e and 1. Poor service delivery. - Fragmented Public transport system 2. Reputational damage to the Dept. 3. Public transport Violence 4. Protests 5. Lawlessness 6. Possible Litigations 7. Inability to attract investors 8. Loss of potential revenue 9. Downgrade of provincial airports	 Facilitate engagements with municipalities and law enforcement agencies Development of the MOU between the department and the municipalities To review Scholar Transport Memorandum of Understanding between DOT and DOE Request additional funding through EXCO To implement recommendations of feasibility study conducted at Bisho Airport Initiate processes to conduct marketing of Provincial Airport to improve aviation services To conduct compliance inspections
	Inability to improve efficienc the Scholar Transport Servi	 ies in 1. Ferrying non qualifying learners. 2. Irregular, Fruitless and Wasteful Expenditure 3. Compromised education outcomes 3. Compromised education outcomes 4. Negative audit outcomes 5. Fraud and Corruption 6. Delays in payment of operators 7. Litigations 8. Reputational Damage 	 To implement processing of payments using Logis To implement Learner Transport system To review scholar transport memorandum of understanding between DOT (strengthening of relations between the two departments). To facilitate coordination of engagement sessions between DOT and Department of Education To resuscitate structures to strengthen engagements between DOT and other stakeholders To conduct awareness sessions with the scholar transport monitors To facilitate consultations with operators To facilitate consultations with operators

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Outcome	Key Risks	Assumptions	Risk Mitigation
Outcome 3: Reduced Road Fatalities	Ineffective traffic law enforcement	 Increased road crashes and fatalities Compromised road safety Reputational damage Fraud and Corruption Increased Lawlessness Socio-economic costs Damaged Roads Infrastructure 	 1.1. Recruitment of supervisors and traffic officers 1.2. To propose training of 150 trainee traffic officers and 18 field training officers 2.10 enable/activate access to National Crash Data Management system 2.10 enable/activate access to National Crash Data Management system 3.10 enable/activate access to National Crash Data Management system 3.10 enable/activate access and ynior commanders courses 7.10 install back-up power at Mthatha weigh bridge and renovate Kinkelbos traffic centre
Outcome 4: Improved Private Public Sector Partnership.	Limited participation of Private /Public partners	 Compromised service delivery. Reputational damage. Lack of ownership of Departmental partnerships No return on investment Unsustainable initiatives 	 Initiate the development of Departmental policy on partnerships To develop concept document for partnerships Capacity development on partnerships through relevant stakeholders Resucitate centre for technical development group Resucitate LICAPOC (Labour Intesive Construction Adjudication and Project Oversight Committee)
B.5 C.3.1 Gove. Outcome	rnment Fleet Managemei Key Risks	nt Services – Updated Risks and	d Mitigations Risk Mitigation
Good Governance	Failure to op	perate as a self-sustainable entity.	 Approve and implement the Provincial Pricing and Fund Management Policy. Procurement of an integrated fleet management system. Continuous escalation of long overdue debts to EXCO through the Cluster process. Approval and implementation of Vehicle Loss Control Policy. Approval and implementation of Service Level Agreement (SLA) penalties. Feasibility study to extend GFMS mandate.
	Poor organis	isational culture	 Review organisational structure (Proper placement of units and reporting lines). Review the Governance framework. Development and review of policies and standard operating procedures. Implementation of Performance Management Development System (PMDS) and Consequence Management. Development of Senior Management – Executive Development

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Approval and implementation of policies and Standard Operating Procedures. Monitoring of compliance to policies and Standard operating procedures to strengthen internal controls.

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Proliferation of Fraud and corruption

Programme (EDP)

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

	Ney RISKS		
		Conduct security assessments and automate resp	oonse to security
		breaches / risks.	
		 To review compliance to SCM regulations 	
		Einalisation of unauthorised irradular and fruitless	s and wastaful
			and implement
		consequence management.	
		To develop, approve and implement Fraud Preven	ntion programme:
	Ineffective Information Communication and Technology	Engagement with service provider to develop and	implement ICT
Good Governance	(ICT) governance to enhance business operations	strategy.	
	•	Conduct ICT Business Impact Analysis.	
		Develop an ICT Disaster Recovery Plan.	
		 Procuring Integrated Fleet Management System. 	
	1	Conduct security assessment and automate response	onse to security
Client-centric, fit-for-purpose and	Inability to provide clients with optimal service fleet size and	Diedclies/iisos. Finalise the needs analysis report	
responsive total fleet colution that enables	composition of vehicles to fulfil their mandate	Develop a realistic implementation plan out of the	needs analysis
mobility for comico delivery		report	
	- run	Implement and monitor the needs analysis	
	NOV 1	Vehicle selection committee to finalise vehicles to	he procured in th
		 Verified Selection Contributed to Infanise Verificies to last quarter of the financial year 	
	A A	be abaming for ordering of vehicles	
	The Cal		itenene ereniend
		 Develop and approve terms of reference for core meatings 	pusiness operation
		Rectings. Continuous advisation and training of aliants on th	o importance of
		 Continuous education and training of citents on the adhering to SLA and its consequences should the 	ie importance or w miss the threst
		auriering to SEA and its consequences should the of servicing	
	2	Monitoring fleet service intervals of vehicles via th	e tracking syster
		and transactional report and report to clients	
		Procurement of Fleet Management Information sv	'stem.
		Conduct workshops on use of tracking system to	client department
		Monitoring implementation of tracking system by t	user Department
	1/1/201	reports on usade.	
		Manage contract pro-actively	
	A		
		Continuously lobbying to review or change contra	ct legal clause to
		service providers accountable.	
	4	 Build internal capacity to manage the contract. 	
	K	To conduct customer satisfactory survey.	
			:
	Inability to respond to Business Disruptions	Develop, approve and implement Business Contir	nuity Managemer
		Develop ICT Disaster Recovery Plan	
		•	

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Implementation Systems Implementation Systems Implementation Systems Implementation Implementation Systems Implementation Systems Implementation Systems	Image Image	C services to the cloud.
In the automotive sector Indeficiencies in the implementation of Small Medium and in the automotive sector To contrain the development by Sector Physics (SMRE) Strategy. In the automotive sector Meno Enterprises (SMRE) Strategy. E. Rote and Trajerene and Enterprises (SMRE) Strategy. In the automotive sector Beneficiencies (SMRE) Strategy. E. Rote and approve SMRE Strategy. In suffyrite the eventuation programme (Sector) In the automotive sector Beneficiencies (SMRE) Strategy. E. Rote and approve SMRE Strategy. In suffyrite the eventuation programme (Sector) In the automotive sector Beneficiencies (SMRE) Strategy. E. Rote and approve SMRE Strategy. In suffyrite the sector In the automotive sector Beneficiencies (SMRE) Strategy. E. To develop and Implement a plan on costrage the sector In the automotive sector Beneficiencies (SMRE) Strategy. E. To develop and Implement a plan on costrage the sector In the automotive sector Beneficiencies (SMRE) Strategy. E. To develop and Implement a plan on costrage the sector Maylburge Tennity Beneficiencies (SMRE) Strategy. In the active sector Maylburge Tennity Beneficiencies (SMRE) In the automotive sector Beneficiencies Beneficiencies (SMRE) In the automotive sector Beneficiencies Beneficiencies (SMRE) In the active sector<	Empowerment of previously disadvantaged in the automotive sector Inefficiencies in the implementation cannel of pand community for a version of and community for a version of and community for a version of a motion industry (RMI) To collaborate and paprove SMMES for a version of a motion cannel of pand community for a version of a motion industry (RMI) C4 Public Fail Handle FMI Strategy for a version of a motion industry (RMI) Manual Function Manual function industry (RMI) FMI Strategy for a version of a motion industry for and requirements. C4 Public Fail Manual function Manual function Outcomes FMI Maybuye Transport Corporation Castelian commons Act (Act 18 of 19 c) Annual Budget Individual function	of Integrated Fleet Management System. egrated Fleet Management System. sctory services for information systems.
Historicarily Disarvantaged Individuals (HDI's) SIMIES In Full Individuals (HDI's) SIMIES In Full Individuals (HDI s) SIMIES IN FULL IN FUL	Historically Disadvantaged Individuals (HDI's) SIMIEs in the reling real innotor industry (RMI) RIII accreditation requirements the reling real innotor industry (RMI) Returmations Exercision requirements the reling real innotor industry (RMI) I to devolop and implement a properior properion of a final reling regulation of a final reling real innot industry (RMI) Ame of Public Entity Mandate Outcomes I to devolate the reling relingent (RMI) Mayibuye Transport Corporation I do ri 1981) I to devolate the reling relingent (RMI) I fold relingent (RMI)	: and partner with Automotive Industry Development and Community Based Programme (CBP) Head Off implement the development programme pprove SMME Strategy to realign to the new direction
Mandate Outcomes Outcomes Image Mandate Amdate Outcomes Outcomes Image Maythuye Transport Corporation Castelian Corporatione Act (Act Provision of affordable bus 163, 557, 000 3351220.4 frms subsidicad Iso of 1981) Dessenger service. 163, 557, 000 3351220.4 frms subsidicad 357, 000 3351220.4 frms subsidicad	C-1 Public Entity Mandate Outcomes Name of Public Entity Mandate Outcomes Current Annual Budget Mayibuye Transport Corporation Ciskeian Corporations Act (Act Provision of affordable bus 163,567,000 Biof 1981) Provision of affordable bus Provision of affordable bus 163,567,000	tion requirements gap analysis. Id implement a plan on closing the gap on the databa Provincial Treasury to enter into a formal relationship dustry Development Centre (AIDC).
Name of Public Entity Mandate Outcomes Current Annual Budget Target Maytburge Transport Corporations Cistelian Corporations Act (Act Provision of affordable bus 163.657,000 3351220, 4 Kms subsidized Big of 1931) 18 of 1931) 18 of 1931) 163.657,000 68 Routes subsidized	Name of Public Entity Mandate Outcomes Current Annual Budget Mayibuye Transport Corporation Cisteian Corporations Act (Act 18 of 19 R) Provision of affordable bus 133.567.000	
MayIbuye Transport Corporations Cisteian Corporations Act (Act Provision of affordable bus 163,567,000 3351220.4 Kms subsidized 16 of 1901) passenger service. 160,1901) passenger service. 63,200 Trips subsidized	Mayibuye Transport Corporation Cisteian Corporations Act (Act Provision of affordable bus 163,567,000 18 of 1981) 18 of 1981) passenger service. 163,567,000	nual Budget Target
		3351220, 4 Kms subsidized 68 Routes subsidized 63 260 Trips subsidized
		63 260 Trips subsidized

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Annua Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

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

	Main appropriat ion (24/25)		6 26,000,000	6 18,000,000	0 70,000,000	5 343,531,92 8	6 206,440,13 8	3 6,360,873	2 7,836,444	0 6,198,398	1 9,002,889	2 7,316,162	4 60,426,496	0 10,453,234
	Total Project Cost		11,420,1 7	11,420,1 7	60,000,0 0	309,155, 17	197,624, 28	5,603,44	12,305,0 0	64,107,8 4	12,882,6 5	9,926,08	82,845,9 6	73,305,0 0
	Project End Date		31 Mar 2027	31 Mar 2027	30 Apr 2026	31 Mar 2027	31 Mar 2027	31 Mar 2025	31 Mar 2025	31 Mar 2025	31 Mar 2025	31 Mar 2025	31 Mar 2028	31 Mar 2025
	Project Start Date		01 Apr 2013	01 Dec 2015	01 Apr 2021	01 Apr 2020	01 Apr 2020	01 Apr 2020	01 Apr 2020	03 Apr 2023	01 Apr 2020	01 Apr 2020	03 Apr 2022	01 Apr 2022
	Output		Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs	Maintenance and Repairs
	Description		Stage 5: Works	Stage 5: Works	Stage 5: Works	Packaged Programme	Packaged Programme	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works
	Coordinat es: Longitude		26.891	25.5681	27.441	various	various	24.9151	26.9264	26.7104	28.7548	28.9529	24.9151	27.3617
	Coordinat es: Latitude		-30.9212	-33.7452	-32.8499	various	various	-34.063	-31.8976	-30.6885	-31.3195	-30.7782	-34.063	-32.5842
	Project / Programme Name		SLA JGDM: Gariep & Maletswai	SLA NMBM	BRIDGE MAINTENANCE	20/21 ROUTINE ROAD MAINTENANCE	RMC 2021-22	EPWP INT GRANT 2024 SARABAARTM AN	EPWP INT GRANT 2024 CHRIS HANI	EPWP INT GRANT 2024 JOE GQABI	EPWP INT GRANT 2024 OR TAMBO	EPWP INT GRANT 2024 ALFRED NZO	EPWP PRMG 20/21 SARAH BARTMAAN	EPWP INT GRANT 2024 AMATHOLE
nfrastructure Projects	Project no.	enance and Repairs	EC0708-43	EC0708-41	EC-DOT-002	EC-DOT200	EC-DOT 222	EPWP 001	EPWP 003	EPWP 004	EPWP 005	EPWP 006	EPWP 007	ED- DOT 500
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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

cription Output Project Tot Start End Date Pro Date Cos	le 5: Maintenance 01 Apr 31 Mar 10,5 ks and Repairs 2022 2028 5	le 5: Maintenance 01 Apr 31 Mar 10,2 ks and Repairs 2022 2028 6	le 5: Maintenance 01 Apr 31 Mar 10,2 ks and Repairs 2022 2028 5	le 5: Maintenance 01 Apr 31 Mar 10,2 ks and Repairs 2022 2028 5	le 5: Maintenance 01 Apr 31 Mar 9,96 ks and Repairs 2022 2028	le 5: Maintenance 03 Apr 31 Mar 9,71 ks and Repairs 2022 2028	le 5: Maintenance 03 Apr 31 Mar 83,6 ks and Repairs 2022 2028 1	le 5: Maintenance 03 Apr 31 Mar 83,7 ks and Repairs 2022 2028 6	le 5: Maintenance 03 Apr 31 Mar 82,5 ks and Repairs 2022 2028 6	le 5: Maintenance 03 Apr 31 Mar 83,2 ks and Repairs 2022 2028 6	le 5: Maintenance 01 Apr 31 Mar 83,5 ks and Repairs 2022 2028 8	kaged Maintenance 01 Apr 31 Mar 52,6 Iramme and Repairs 2020 2027 6
Coordinat Coordinat Des es: es: Latitude Longitude	-32.5842 27.3617 Stag Wor	-31.9127 26.9597 Stag Wor	-30.8018 29.3713 Stag Wor	-30.6984 26.7202 Stag Wor	-31.6067 28.7781 Stag Wor	-33.9604 25.6215 Stag Wor	-32.9853 27.8921 Stag Wor	-31.8976 26.9264 Stag Wor	-30.6885 26.7104 Stag Wor	-33.0124 27.8947 Stag Wor	-33.0124 27.8947 Stag Wor	Proc
Project / (Programme (Name	EPWP HOUSEHOLDS VOTED AMATHOLE	EPWP HOUSEHOLDS VOTED CHRIS HANI	EPWP HOUSEHOLDS VOTED ALFRED NZO	EPWP HOUSEHOLDS VOTED JOE GQABI	EPWP HOUSEHOLDS VOTED OR TAMBO	EPWP HOUSEHOLDS VOTED SARAHBAART MAN	EPWP PRMG - 20/21 AMATHOLE	EPWP PRMG - 20/21 CHRIS HANI	EPWP PRMG - 20/21 JOE GQABI	EPWP PRMG - 20/21 OR TAMBO	EPWP PRMG - 20/21 ALFRED NZO	20/21 REGRAVELING
Project no.	EC DOT 807	EC DOT 808	EC DOT 809	EC DOT 810	EC DOT 811	EC DOT 812	EPWP 008	EPWP 009	EPWP 010	EPWP 011	EPWP 012	EC-DOT 251

25 EC-DOT-009 XX411 Stage 5 XX411 Stage 5 X1441 Stage 5 X1441 X273 X1441 X123 X1441 X1441 <th>zó</th> <th>Project no.</th> <th>Project / Programme Name</th> <th>Coordinat es: Latitude</th> <th>Coordinat es: Londitude</th> <th>Description</th> <th>Output</th> <th>Project Start Date</th> <th>Project End Date</th> <th>Total Project Cost</th> <th>Main appropriat</th>	zó	Project no.	Project / Programme Name	Coordinat es: Latitude	Coordinat es: Londitude	Description	Output	Project Start Date	Project End Date	Total Project Cost	Main appropriat
26 DOT 2025-3 RNM. Various Preckaged Mathemenice 01. Apr. 20.01 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.011 83.00 22.010 96.000 12.000.00	<mark>25</mark> .	EC-DOT-009	2019/20 ROAD MARKINGS	-32.8499	27.441	Stage 5: Works	Maintenance and Repairs	01 Apr 2019	31 Mar 2027	133,000,0 00	10,000,000
27 ECD07-010 $2321/22$ ROAD 232 8459 27.441 Stage 5: Maintenance 0.14 Nr $15,00.00$ $12,400.000$ 26 D0724 Z024 Z024 Z024 Z024 Z024 Z024 Z024 Z0200 T000000 T000000 26 D0724 RANS 24/25 S2.8433 Z7.435 Resemble methene Z024 Z000000 T000000	26.	DOT 2025-3	RRM- Consultants	various	various	Packaged Programme	Maintenance and Repairs	01 Apr 2024	31 Mar 2027	66,000,00 0	22,011,834
26. D0T 24 Control Stage 3: Maintenence O1 Apr 21 Maintenence O1 Apr 21 Maintenence O1 Apr 21 Maintenence O1 Apr 21 Maintenence O1 Apr 2005 O 20. EC-MAI-031 Resublinitions various various<	27.	EC-DOT-010	2021/22 ROAD SIGNS CONTRACT	-32.8499	27.441	Stage 5: Works	Maintenance and Repairs	01 Apr 2021	31 Mar 2027	15,000,00 0	12,400,000
26 E-MA+031 202233 various various <t< td=""><td>28.</td><td>DOT 24</td><td>RAMS 24/25</td><td>-32.8483</td><td>27.4356</td><td>Stage 3: Design Developmen t</td><td>Maintenance and Repairs</td><td>01 Apr 2024</td><td>31 Mar 2026</td><td>10,000,00 0</td><td>10,000,000</td></t<>	28.	DOT 24	RAMS 24/25	-32.8483	27.4356	Stage 3: Design Developmen t	Maintenance and Repairs	01 Apr 2024	31 Mar 2026	10,000,00 0	10,000,000
30. EC-D0T-014 301920 DRC SUPPORT 32.8490 SUPPORT 27.441 Stage 5: works Maintenance 01 Apr 31 Mar 50.000.00 15.840.00	29.	EC-MAI-031	2022/23 Reseals and Rehabilitations	various	various	Packaged Programme	Maintenance and Repairs	01 Apr 2017	31 Mar 2028	576,168,2 00	430,066,10 0
31.EC-DOT-015PROJECT MANAGEMENT-32.849927.441Stage 5: NorksMaintenance01 Apr 207731 Mar 736.281.662.640.00032.EC-DOT 22/23-001WandEMENT0Vorksand Repairs2079207777700012.000.00033.PUB-TRA-02MTHATHA-31.548828.6719Stage 5: NorksMaintenance02 Apr and Repairs23.86.70012.000.00012.000.00034.PUB-TRA-02MTHATHA-31.548828.6719Stage 5: NorksMaintenance03 Apr and Repairs31.648.300022.252.00035.PUB-TRA-01MTHATHA-31.548828.6719Stage 5: NorksMaintenance03 Apr and Repairs31.63.00022.252.00036.PUB-TRA-01Mthatha Aiport-31.548828.6719Stage 5: NorksNew or Replaced03 Apr31.Mar and Repairs36.63.00022.252.00037.PUB-TRA 01Mthatha Aiport-31.548828.6719Stage 5: NorksNew or Replaced03 Apr31.Mar14.000.00036.PUB-TRA 01Mthatha Aiport-31.548828.6719Stage 5: NorksNew or Replaced2022202702.200.00037.PUB-TRA 01Mthatha Aiport-31.548828.6719Stage 5: NorksNew or Replaced20232027014.000.0036.PUB-TRA 01Mthatha Aiport-31.548828.6719New or Replaced20232027 <td>30[.]</td> <td>EC-DOT-014</td> <td>2019/20 DRE SUPPORT CONSULTANT S</td> <td>-32.8499</td> <td>27.441</td> <td>Stage 5: Works</td> <td>Maintenance and Repairs</td> <td>01 Apr 2021</td> <td>31 Mar 2027</td> <td>50,000,00 0</td> <td>15,840,000</td>	30 [.]	EC-DOT-014	2019/20 DRE SUPPORT CONSULTANT S	-32.8499	27.441	Stage 5: Works	Maintenance and Repairs	01 Apr 2021	31 Mar 2027	50,000,00 0	15,840,000
32.EC-D01 22/23-001 UpgradeRoad Camps Upgrade-32.8499 Upgrade27.441Stage 5:Maintenance0231 Mar12,000,0012,000,0033PUB-TRA-02MTHATHA MAINTANNCE-31.548828.6719Stage 5:Maintenance03 Apr31 Mar13,00022,252,00034PUB-TRA-02MAINTANNCE-31.548828.6719Stage 5:Maintenance03 Apr31 Mar14,000,0034PUB-TRA 01Upgrade-31.548828.6719Stage 5:Maintenance03 Apr31 Mar14,000,0034PUB-TRA 01Upgrade-31.548828.6719Stage 5:Repairs20222027014,000,0034PUB-TRA 01Upgrade-31.548828.6719Stage 5:Repairs20222027014,000,0034PUB-TRA 01Upgrade-31.548828.6719Stage 5:Repairs20222027014,000,0035PUB-TRA 01Upgrade-31.548828.573Stage 5:Repaired202320270022.00035EC DOT-045Dot-31.548828.573Stage 1:Upgrading03 Apr31 Mar14,000,0014,000,0036FC DOT-045Dot-31.64828.573Stage 1:Upgrading02320270022.00036FC DOT-045Dot-30.8573Stage 1:Upgrading03 Apr21.000022.000036<	31.	EC-DOT-015	PROJECT MANAGEMENT	-32.8499	27.441	Stage 5: Works	Maintenance and Repairs	01 Apr 2019	31 Mar 2027	36,281,66 7	2,640,000
33 PUB-TRA-02 MTHATHA AIRPORT MAINTANANCE -31.5488 28.6719 Stage 5: works Maintenance 03 Apr 31 Mar 3,683,000 22.252,000 22.20,000 22.20,000 22.20,000	32.	EC-DOT 22/23-001	Road Camps Upgrade	-32.8499	27.441	Stage 5: Works	Maintenance and Repairs	02 May 2022	31 Mar 2027	12,000,00 0	12,000,000
New or Replaced Infrastructure34PUB-TRA 01Mthatha Airport upgrade & Fire Simulator-31.548828.6719Stage 5:New or 03 Apr03 Apr31 Mar14,000,00014,000,00035EC DOT-045Simulator-31.548828.6719Stage 5:New or brif instructur e20232027014,000,00036EC DOT-045Simulator-31.548828.5733Stage 1:Upgrading03 Apr31 Mar14,000,00035:EC DOT-045EC DOT-045Stage 1:Upgrading03 Apr31 Mar2,200,0002,200,00036:Besign of Lower-30.857328.5733Stage 1:Upgrading03 Apr31 Mar2,200,0002,200,00036:EC DOT-045NxaxaPre-Additions202320282,200,0002,200,0002,200,000	33	PUB-TRA-02	MTHATHA AIRPORT MAINTANANCE	-31.5488	28.6719	Stage 5: Works	Maintenance and Repairs	03 Apr 2022	31 Mar 2027	3,863,000	22,252,000
34PUB-TRA 01Mttatha Airport upgrade & Fire Simulator-31.548828.6719Stage 5: NorksNew or 03 Apr03 Apr31 Mar14,000,0014,000,0014,000,00upgrade & Fire simulatorSimulator-31.548828.6719VorksReplaced bell20232027014,000,00NorksReplaced202320270014,000,00014,000,00Simulator-31.548828.5733Stage 1: and03 Apr31 Mar2,200,00035.EC DOT-045NxaxaNxaxa-30.857328.5733Stage 1: andUpgrading03 Apr31 Mar2,200,00036.EC DOT-045NxaxaPre- feasibilityAdditions31 Mar2,200,0002,200,0002,200,000	New	or Replaced Infrastructure									
Upgrading and Additions 35. EC DOT-045 28.5733 Stage 1: Upgrading 03 Apr 31 Mar 2,200,000 2,200,000 35. EC DOT-045 Nxaxa -30.8573 28.5733 Stage 1: Upgrading 03 Apr 31 Mar 2,200,000 2,200,000 2,200,000 7 Pre- Additions 2023 2028 2028 2028 200,000 2,200,000	34	PUB-TRA 01	Mthatha Airport upgrade & Fire Simulator	-31.5488	28.6719	Stage 5: Works	New or Replaced Infrastructur e	03 Apr 2023	31 Mar 2027	14,000,00 0	14,000,000
35. EC DOT-045 Design of Lower -30.8573 28.5733 Stage 1: Upgrading 03 Apr 31 Mar 2,200,000 2,200,0	Upgra	ading and Additions	-								
	35.	EC DOT-045	Design of Lower Nxaxa	-30.8573	28.5733	Stage 1: Initiation/ Pre- feasibility	Upgrading and Additions	03 Apr 2023	31 Mar 2028	2,200,000	2,200,000

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Main appropriat ion (24/25)	500,000	250,000	7,000,000	2,383,000	26,500,000	37,260,000	54,720,000	700,000	5,000,000	5,000,000	223,000,00 0
Total Project Cost	500,000	250,000	15,000,00 0	2,383,000	166,300,0 00	74,019,00 0	168,050,6 10	700,000	55,000,00 0	135,000,0 00	449,009,5 00
Project End Date	31 Mar 2028	31 Mar 2028	31 Mar 2028	31 Mar 2028	31 Mar 2027	31 Mar 2027	31 Mar 2027	31 Mar 2028	31 Mar 2027	01 Apr 2027	31 Mar 2026
Project Start Date	03 Apr 2022	03 Apr 2023	03 Apr 2022	01 Apr 2024	03 Apr 2023	01 Apr 2023	01 Apr 2023	08 May 2023	01 Sep 2023	03 Apr 2023	01 Apr 2023
Output	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions
Description	Stage 4: Design Documentati on	Stage 4: Design Documentati on	Stage 4: Design Documentati on	Stage 4: Design Documentati on	Stage 5: Works	Stage 4: Design Documentati on	Stage 4: Design Documentati on	Stage 3: Design Developmen t	Stage 4: Design Documentati on	Stage 4: Design Documentati on	Packaged Programme
Coordinat es: Longitude	24.5399	29.8563	28.7781	28.2351	29.4644	28.5039	28.279	28.9931	27.2676	27.4321	various
Coordinat es: Latitude	-32.3005	-30.8561	-31.6067	-31.2084	-31.53	-32.2632	-31.7934	-30.9027	-32.5226	-32.5885	various
Project / Programme Name	GRAAF REINET STATION	MBIZANA STATION	MTHATHA TRAFFIC STATION	Deisgn of Ugie	Hluleka Nature Reserve Road Phase2	WILLWVALLE DWESA PH111DR08044 VIA MSENGENI	UPGRADING DR08034 CLARKBURY	Design for upgrading of DR08017 2Phase	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY	UPGRADING STUTTERHEIM TO TSOMO PH1	WELISIZWE BRIDGE
Project no.	EC DOT 902	EC DOT 904	EC DOT 905	EC DOT-048	EC DOT 3000	EC DOT 4000	EC DOT 6050	EC DOT 9050	EC DOT 5001	EC DOT 5002	DOT-005
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t, safe, sus	tainable, affo	ordable and a	accessible tra	ansport syste	m			9	ر آر گر		\mathbf{Q}

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

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roject no.		392	32	C-UPA-070	C-0910-280	C-0910-294	C-UPA-069	RM-EC-421-70561	RM-EC-421-70579	C-TRANS INF-01	C-TRANS REG-02
Project / Programme Name	PROGRAMME 23/24	Upgrading of R392 from Tsomo to Stutterheim 50,P3	Design for upgrading of R392 from Tsomo to Stutterheim 21 km	Wild Coast Meander Coffee Bay to Zithulele(Ph 1)	Stutterheim to Tsomo	R72 to Hamburg	Divisional Road 08041 : Cofimvaba to Asketon	MR0700 Upgrade to kieskammaho	Mlamli Hospital Road	Traffic Control Centre Middelburg	Phakade Integrated Law Enforcement
Coordinat es: Latitude		-32.0348	-32.0348	-31.9857	-32.5885	-33.2482	-31.9982	-32.5885	-30.549	-31.4956	-30.5314
Coordinat es: Longitude		27.8165	27.8165	29.1484	27.4321	27.3486	27.5787	27.4321	27.4673	25.0058	28.839
Description		Stage 3: Design Developmen t	Stage 3: Design Developmen t	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 5: Works	Stage 4: Design Documentati on	Stage 3: Design Developmen
Output		Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions
Project Start Date		01 Apr 2024	01 Apr 2024	01 Apr 2022	01 Apr 2024	01 Apr 2022	01 Apr 2022	01 Jun 2015	15 Jun 2017	03 Apr 2022	01 Apr 2024
Project End Date		31 Oct 2028	31 Oct 2028	31 Mar 2027	31 Oct 2028	31 Mar 2028	31 Mar 2027	31 Mar 2028	31 Mar 2027	31 Mar 2027	31 Mar 2028
Total Project Cost		7,432,525	2,400,000	400,000,0 00	29,550,00 0	180,000,0 00	540,000,0 00	19,000,00 0	241,520,1 24	104,890,4 87	5,000,000
Main appropria ion (24/2)		4,432,525	2,400,000	18,000,00	10,000,00	20,000,00	19,000,00	2,250,000	22,100,00	29,335,00	5,000,000

Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

lain ppropriat pn (24/25)	7,920,000	2,000,000	,500,000	,000,000	5,000,000	,000,000	,200,000	,000,000	,000,000	,733,739	,200,000
Total N Project a Cost id	336,604,7 4 51	300,000,0 00	15,000,00 7 0	39,500,00 7 0	77,000,00 1 0	1,000,000 1	18,000,00 6 0	5,000,000 5	15,000,00 5 0	1,209,460 1	3,652,390 1
Project End Date	31 Mar 2027	31 Mar 2027	31 Mar 2027	17 Jul 2026	31 Mar 2028	31 Mar 2028	31 Mar 2027	31 Mar 2028	31 Mar 2027	31 Mar 2027	31 Mar 2027
Project Start Date	17 Oct 2019	01 Apr 2022	01 Apr 2022	29 Apr 2024	01 Apr 2022	01 Apr 2024	01 Apr 2022	01 Apr 2024	01 Apr 2022	01 Apr 2022	01 Apr 2022
Output	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions	Upgrading and Additions
Description	Stage 5: Works	Stage 5: Works	Stage 1: Initiation/ Pre- feasibility	Stage 4: Design Documentati on	Stage 5: Works	Stage 5: Works	Stage 1: Initiation/ Pre- feasibility	Stage 5: Works	Stage 5: Works	Stage 4: Design Documentati on	Stage 4: Design Documentati on
Coordinat es: Longitude	29.2321	29.066	27.9718	29.5688	28.7185	28.625	28.8699	27.4672	27.5848	28.7664	28.8014
Coordinat es: Latitude	-31.4632	-31.8084	-32.6476	-31.3684	-31.0274	-31.7395	-31.1641	-33.2889	-32.0187	-30.3177	-30.3621
Project / Programme Name	T125 Phase 4 N2 to Siphetu Hospital (PRMG)	Canzibé Hospital Road	SLA DoT Grei Kei Municipality	Lusikisiki Urban Renewal Phase 2	DR 08131 IN QUMBU	MATYENGQIN A ANIMAL POUND	SLA EC-DoT Mhlonthlo LM 23/24	R72 TO HAMBURG CRUSHING	DR08041 COFIMVABA - ASKE CRUSHIN	Design for upgrading of DR08017, Phase 3	Design for upgrading of DR08017, Phase 4
Project no.	SCMU5-18/19-0001	EC-UPA-1819-002	EC-DOT-0288	EC-UPA-1920-011	EC-DOT- 200	EC DOT 355	EC DOT-030	EC DOT-035	EC DOT-037	EC DOT-040	EC DOT-041
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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

zó	Project no.	Project / Programme Name	Coordinat es: Latitude	Coordinat es: Longitude	Description	Output	Project Start Date	Project End Date	Total Project Cost	Main appropriat ion (24/25)
<mark>68</mark> .	EC DOT-042	Design for upgrading of MR 00700	-32.5226	27.2676	Stage 3: Design Developmen t	Upgrading and Additions	01 Apr 2022	31 Mar 2027	2,433,000	2,433,736
Infra	structure Transfers - Capital									
69	EC DOT 5000	SAL EC ENOCH MGJIMA LM PHASE 5/FIKILEGWAD ANA DRIVE	-31.8987	26.8739	Stage 5: Works	Infrastructur e Transfers - Capital	01 Apr 2023	31 Mar 2028	15,000,00 0	15,000,000
70.	EC DOT-031	SLA EC-DoT Sarah Baartman [Makana LM]	-33.3094	26.5276	Stage 4: Design Documentati on	Infrastructur e Transfers - Capital	01 Apr 2024	31 Mar 2028	10,000,00 0	10,000,000
<mark>71</mark> .	EPWP 01	Greening of Small Towns PROJECTS	various	various	Packaged Programme	Infrastructur e Transfers - Capital	01 Apr 2022	31 Mar 2027	8,928,000	9,167,000
GFM	-			-						
72.	ICT Infrastructure	Integrated Fleet Information System	- 33.032084	27.879048	New Infrastructur e	ICT Infrastructur e	01 Apr 2024	31 Mar 2030	30,000,00 0	6,000,000
73.	ICT Infrastructure	On premise Server Infrastructure	- 33.032084	27.879048	New Infrastructur e	ICT Infrastructur e	01 Apr 2023	31 Mar 2026	1,758,811	1,758,811
74.	ICT Infrastructure (Buffalo City, OR Tambo and Gqeberha)	Network switches and access points	-33.02827 - 31.584644 -33.94343	27.89493 28.787222 25.60250	New Infrastructur e	ICT Infrastructur e	01 Apr 2023	31 Mar 2025	1,820,000	1,820,000
75.	ICT Infrastructure (Buffalo City)	Computer equipment	- 33.032084	27.879048	New Infrastructur e	ICT Infrastructur e	01 Apr 2024	31 Mar 2025	1,452,580	1,452,580

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76. Office Accommodation Office -78048 Office 0 file 31Mar 75Mar 31Mar 75Mar 75	zó	Project no.	Project / Programme Name	Coordinat es: Latitude	Coordinat es: Longitude	Description	Output	Project Start Date	Project End Date	Total Project Cost	Main appropriat ion (24/25)
77. Garages Maintenance -33.02827 27.89493 Maintenance 31.Mar 31.Mar 7,594,864	76.	Office Accommodation	Office Accommodation	- 33.032084	27.879048	Office Accommoda tion	Office Accommoda tion	01 Apr 2024	31 Mar 2029	18,419,21 7	3,694,158
78. Garages CCTV Cameras -33.02827 27.89493 New Garages 01 Apr 31 Mar 2.920,242 2.920,243 2.92,343,343 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433 2.33,943,433	.77	Garages	Maintenance and repairs	-33.02827 - 31.584644 -33.94343	27.89493 28.787222 25.60250	Maintenance and repairs	Garages	01 Apr 2024	31 Mar 2026	7,594,864	7,594,864
	78.	Garages	CCTV Cameras	-33.02827 - 31.584644 -33.94343	27.89493 28.787222 25.60250	New infrastructur e	Garages	01 Apr 2024	31 Mar 2026	2,920,242	2,920,242



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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

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

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TECHNICAL INDICATOR DESCRIPTIONS

D.1 ADMINISTRATION

Indicator Title	1.1.1 Number of o Authority	versight functions in	mplemented by the	e Executive			
Definition	This indicator meas to track progress of province. The overs management of par outreach programm oversee financial ar	sures the implementa n the implementation sight function being m rliament matters ema nes, monitoring of key nd non-financial perfo	tion of legislative fra of plans of the trans neasured by this ind nating from legislatu v service delivery pr prmance information	mework in order sport system in the icator are: the ure structures, iority projects and of the department.			
Source of data	EXCO calendar Legislature calenda	ar					
Method of Calculation / Assessment	Simple count						
Means of verification	Q1	Q2	Q3	Q4			
	 Attendance register Signed oversight report 	 Attendance registers Signed oversight report 	 Attendance registers Signed oversight report 	 Attendance registers Signed oversight report 			
Annual means of verification	Attendance register Signed oversight re	r eport					
Assumptions	Adherence to legisl	ative framework and	policy directives				
Disaggregation of beneficiaries	N/A						
Spatial transformation	Provincial						
Calculation Type	Cumulative year end						
Reporting Cycle	Cumulative year end Quarterly						
Desired Performance	Improved implemer	ntation of legislative fr	ramework and polic	y directives			
Indicator Responsibility	Chief of staff						
	4.0.4 Number of a			n du céc d			
Definition	This indicator most	rganisational perior	mance reviews co	throughout the			
Demilion	department. Organ Human Resources, compliance and au	nisational performanc , ICT, Finance, all pro dit governance.	e reviews will be co gramme performan	nducted through ce, risk, regulatory			
Source of data	Departmental integ	rated report	Jan	X/			
Method of Calculation / Assessment	Simple count	TY-	Cost.	K			
Means of verification	Q1	Q2	Q3	Q4			
	Quarterly integrated performance review report	d Quarterly integrated performance review report	Quarterly integrated performance review report	Quarterly integrated performance review report			
Annual means of verification	Quarterly integrated	d performance review	reports				
Assumptions	All the management the organisation	t processes that will o	enable reporting are	e in place across			
Disaggregation of beneficiaries	N/A		11				
Spatial transformation	Provincial						
Calculation Type	Cumulative year en	nd					
Reporting Cycle	Quarterly			11			
Desired Performance	Improved organisat	tional performance, ca	apacity and governa	ance			
Indicator Responsibility	Director Executive	Support					

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Indicator Title	1 2 1 Avorago pu	mbor of dave to fil	La vacant funded nor	et after closing date
Definition	To recruit compe closing date of th holidays.	tent employees for e circular. The num	the departments with ober of days include v	in 90 days after the veekends and public
Source of data	Annual Recruitme Dated advert of va Completed assun	ent Plan acancies ıption of duty of lett	ers	
Method of Calculation / Assessment	Number of days ta Average = <u>Total r</u> N	aken to fill vacant p number of days take umber of posts adv	ost = Appointment dat en to fill vacant post ertised	e – Closing date
Means of verification	Q1	Q2	Q3	Q4
	-	 Completed Assumption of duty letters Signed Quarterly Summary report 	 Completed Assumption of duty letters Signed Quarterly Summary report 	 Completed Assumption of duty letters Signed Quarterly Summary report
Annual means of	Completed Assun	nption of duty letters	S	
verification	Signed Quarterly	Summary report		
Assumptions	Acceptance of off	er of employment		
Disaggregation of beneficiaries	According to the e	employment equity	act	
Spatial transformation	n/a			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	To fill all vacant fu	unded posts as per	the approved Annual I	Recruitment Plan.
Indicator Responsibility	Chief Director: Co	orporate Support		

Indicator Title	1.3.2 Number of h	numan resource developme	nt initiatives implemented
Definition	Implementation of workforce that will resource developm Implementatio Implementatio Facilitate the p Facilitate and	human resource developmen adequately deliver the depa nent initiatives measured in the n of Workplace Skills Plan as on of Bursary programme (inte on of the Maths and Science P oayment of identified list of Pro- implement the internship pro-	t programmes towards a skilled artments Mandate. The Human his indicator are: per the needs analysis. Frnal and externally) Programme ofessional Bodies grammes
Source of data	Employment Statis	stics and Training Plan	Y Y
Method of Calculation / Assessment	Simple count	10	
Means of verification	Q1	Q2 Q3	Q4
	 Needs analysis report Signed and approved Workplace Skills Plan HRD Quarterly expenditure report Quarterly Learner Career Guidance session reports & 	 Attendance Register for tranings Consolidated Training Report HRD Quarterly expenditure report Quarterly Learner Career Quarterly Learner Quarterly Quarterly<	 Attendance gister for ainings Attendance register for trainings Consolidated Training eport Consolidated Training Report Needs Analysis Report Approved Consolidated Database for Bursary holders & Approved Bursary Results

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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Indicator Title	1.3.2 Number of human resource development initiatives implemented			
	Consolidated Database for youth development programmesList Employees registered Internship Programme Monitoring and Evaluation Quarterly evaluation Quarterly evaluation Quarterly evaluation Quarterly evaluation Quarterly evaluation Quarterly evaluation Quarterly expenditure reportList Employees registered Internship Programme Monitoring and Evaluation Quarterly expenditure reportApproved Consolidated Database for Bursary holders Internship Programme Monitoring and Evaluation Quarterly expenditure reportanalysis report Ulatabase for Bursary HRD Quarterly expenditure reportanalysis report Ulatabase for Bursary Holders Monitoring and Evaluation Quarterly PERSAL report for internsanalysis report Ulatabase for Wonitoring and Evaluation Quarterly PERSAL report for internsApproved Consolidated Database for Wonitoring and Evaluation Quarterly PERSAL report for internsApproved Consolidated Database for Wonitoring and Evaluation Quarterly PERSAL report for internsanalysis report Programme Quarterly Evaluation Quarterly Evaluation Quarterly PERSAL report for internsanalysis report Programme Quarterly Evaluation Quarterly Evaluation Quarterly PERSAL report for internsanalysis PERSAL report PERSAL PERSAL PERSAL report for internsPERSAL report for internsPERSAL PERSAL report for internsPERSAL PERSAL report for interns			
Annual means of verification	 Signed and approved Workplace Skills Plan Approved Bursary Results analysis report Quarterly Learner Career Guidance session reports Expenditure report for identified professional bodies Annual PERSAL report for Interns 			
Assumptions	Availability of employees for training			
Disaggregation of beneficiaries	According to the Employment Equity Act			
Spatial transformation	N/A			
Calculation Type	Cumulative to date			
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			
	Mal			

Indicator Title	1.3.3 Positive Audit Outcomes Achieved				
Definition	Improved outcome opinion from the 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	Q2	Q3	Q4	
		Auditor General Audit report		-	
Annual means of verification	Auditor General Audit report				
Assumptions	Accurate report	Accurate reporting			
Disaggregation of beneficiaries	N/A				
Spatial transformation	N/A				
Calculation Type	Non-cumulative				
Reporting Cycle	Annually				
Desired Performance	Clean Audit				
Indicator Responsibility	Office of the CFO				

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

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Indicator Title	1.3.4 Average number of days for the payment of creditors			
Definition	To ensure that creditor	s are paid within 30 day	/S	
Source of data	Monthly creditors list Invoice Tracker			
Method of Calculation / Assessment	Number of invoices paid Number of days to pay each invoice			
Means of verification	Q1	Q2	Q3	Q4
	Payment cycle analysis report	Payment cycle analysis report	Payment cycle analysis report	Payment cycle analysis report
Annual means of verifications	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 p	rocurement budget sp	ent on SMMEs	
Definition	Measures average per	centage of the budget s	pent on SMMEs	
Source of data	Procurement Plan	m and Central Supplier	Database (CSD).	
Assessment	Demand Monthly budget amount for contracts Budget for goods and services projects (excluding RT and SITA services) in the procurement plan for the period X by 100 Monthly budget amount for quotations Total budget for all projects in the demand plan for the period X by 100 Infrastructure Monthly budget amount for contracts Budget for infrastructure projects (excluding RT and SITA services) in the procurement plan for period X by 100 Infrastructure for period X by 100 Monthly budget amount for contracts Budget for infrastructure projects (excluding RT and SITA services) in the procurement plan for period X by 100 Monthly budget amount for quotations Total budget for all infrastructure projects in the demand plan X by 100 Percentage of budget spent = Demand and Infrastructure 2			
Means of verification	Q1 C • Signed LED Report • • Signed BID Committee sitting report •	Signed LED Report Signed BID Committee sitting report	Q3 Signed LED Report Signed BID Committee sitting report	Q4 • Signed LED Report • Signed BID Committee sitting report

	sitting reportsitting reportsitting reportsitting report• Monthly expenditure report on designated groups• Monthly expenditure• Monthly expenditure report on designated groups• Monthly expenditure report on designated groups• Monthly expenditure report on designated groups• Monthly expenditure report on designated groups• Monthly expenditure report on designated groups• Monthly expenditure report on designated groups• Contract register• Contract register• Contract register• Contract register			
Annual means of verification	Signed LED Report Signed BID Committee sitting report Monthly expenditure report on designated groups Contract register			
Assumptions	Procurement from government institutions to be excluded			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Cumulative year to date			
Reporting Cycle	Quarterly			
Desired Performance	Performance higher than the target			

Chief Financial Officer

Indicator Responsibility

Indicator Title	1.4.1 Number of policies reviewed				
Definition	Review of existing departmental policies of terms of policy shifts/changes in				
	government.				
Source of data	Policy database	Policy database			
Method of Calculation /	Simple Count				
Assessment					
Means of verification	Q1	Q2	Q3	Q4	
	 Status Reports Consultation Attendance register 	 Status Reports Consultation Attendance register 	 Status Reports Consultation Attendance register 	 Status Reports Consultation Attendance register Reviewed policies 	
Annual means of	Status Reports				
verification	Consultation Attendance register				
	Liust of reviewed and approved policies				
Assumptions	To have a compliant de	epartment in terms o	f legislation.		
Disaggregation of beneficiaries	N/A				
Spatial transformation	Provincial				
Calculation Type	Non-Cumulative				
Reporting Cycle	Annually				
Desired Performance	Reviewed departmental policies				
Indicator Responsibility	Director: Departmental Strategy				

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D.2 TRANSPORT INFRASTRUCTURE

Indicator Title	2.1.1 Number of p and monitor prog	rogramme strategic ramme plans for tra	interventions coor	dinated to develop re	
Definition	These are strategic	c sessions held to prov	vide strategic suppo	rt to the Programme	
Source of data	Annual PerforAnnual Opera	mance Plans tional Plan			
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	Quarterly Performance Reports	 Quarterly Performance Reports Strategic Planning Session Report Signed Resolutions 	Quarterly Performance Report	 Quarterly Performance Reports Strategic Planning Session Report Signed Resolutions 	
Annual means of verification	Quarterly Performa Strategic Planning Signed Resolution	ance Reports Session Report s			
Assumptions	All the programme	plans comply with the	e required standards	3	
Disaggregation of beneficiaries	N/A				
Spatial transformation	N/A				
Calculation Type	Cumulative Year e	nd			
Reporting Cycle	Quarterly				
Desired Performance	Effective and efficient	ent programme perfor	mance		
Indicator Responsibility	Deputy Director Ge	Deputy Director General			
Indicator Title	2.2.1 Number of c	onsolidated Infrastru	ucture Plans Devel	oped	
Indicator Title Definition	2.2.1 Number of c A consolidated infra Management Plan practice demonstratinfrastructure asset • Understar • Defines its • Establishes • Aligns its Employs the requir supplies them with information and dee performance evalue System (RAMS)	onsolidated Infrastru astructure plan refers (RAMP) prepared in li ates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and lead ed competent people appropriate computer cision support, underp ation and improvement	to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exe tools to provide the binned by risk mana at of its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and e required gement, continuous Management	
Indicator Title Definition Source of data Method of Calculation /	2.2.1 Number of c A consolidated infra Management Plan practice demonstratinfrastructure asset • Understar • Defines its • Establishe • Aligns its Employs the requir supplies them with information and de performance evalu. System (RAMS) Provincial Road Ass	onsolidated Infrastru astructure plan refers (RAMP) prepared in li ates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and lead ed competent people appropriate computer cision support, underp ation and improvement esset Management Plans	to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exit tools to provide the pinned by risk mana- to f its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and e required gement, continuous Management	
Indicator Title Definition Source of data Method of Calculation / Assessment	2.2.1 Number of c A consolidated infra Management Plan practice demonstra infrastructure asset • Understar • Defines its • Establishe • Aligns its Employs the requir supplies them with information and de performance evalu System (RAMS) Provincial Road Ass Simple count of infr	onsolidated Infrastru astructure plan refers (RAMP) prepared in li ates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and leade ed competent people appropriate computer cision support, underp ation and improvement eset Management Plan rastructure plans deve	to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and ex- tools to provide the inned by risk mana- it of its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and e required gement, continuous Management	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset • Understar • Defines its • Establishe • Aligns its Employs the requir supplies them with information and de performance evalue System (RAMS) Provincial Road Ass Simple count of infra	onsolidated Infrastru astructure plan refers (RAMP) prepared in li ates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and lead ed competent people appropriate computer cision support, underp ation and improvemer asset Management Plan rastructure plans deve	to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exi- tools to provide the inned by risk mana at of its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and e required gement, continuous Management	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset • Understar • Defines its • Establishet • Aligns its Employs the requir supplies them with information and deperformance evalut System (RAMS) Provincial Road Ass Simple count of infra Q1 Q - Dr	onsolidated Infrastruta astructure plan refers (RAMP) prepared in listes an all-encompass tates an asset managem organisation and leade ed competent people appropriate computer cision support, underpation and improvemer asset Management Plan rastructure plans developed 2 Q3 raft RAMP	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exit tools to provide the inned by risk mana it of its Road Asset is eloped	oped nfrastructure Asset Manual. This ch to road ecution and erequired gement, continuous Management Consolidated Infrastructure Plan (RAMP)	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification Annual means of verification	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset • Understar • Defines its • Establishe • Aligns its Employs the requir supplies them with information and deperformance evalution System (RAMS) Provincial Road Ass Simple count of information Q1 Q - Dr Consolidated Infrast Consolidated Infrast	onsolidated Infrastruta astructure plan refers (RAMP) prepared in listes an all-encompass tates an all-encompass t management where t management properties t management properties appropriate computer cision support, underpation and improvement eset Management Plan rastructure plans developed apropriate RAMP structure Plan	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exit tools to provide the inned by risk mana it of its Road Asset is eloped	oped nfrastructure Asset Manual. This ch to road ecution and erequired gement, continuous Management Consolidated Infrastructure Plan (RAMP)	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset Understar Defines its Establishet Aligns its Employs the requir supplies them with information and deeperformance evalue System (RAMS) Provincial Road Ass Simple count of infra Q1 Q Consolidated Infrast	onsolidated Infrastru astructure plan refers (RAMP) prepared in listes an all-encompass tates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and leade ed competent people appropriate computer cision support, underp ation and improvement eset Management Plan rastructure plans developed apropriate computer eset Management Plan rastructure plans developed program praft RAMP structure Plan	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and ex- tools to provide the inned by risk mana at of its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and erequired gement, continuous Management Consolidated Infrastructure Plan (RAMP)	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset Understar Defines its Establisher Aligns its Employs the requir supplies them with information and de performance evalut System (RAMS) Provincial Road Ass Simple count of infra Q1 Q - Dr Consolidated Infrast N/A	onsolidated Infrastru astructure plan refers (RAMP) prepared in listes an all-encompass tates an all-encompass t management where nds its organisational of s portfolio of assets, es an asset managem organisation and leade ed competent people appropriate computer cision support, underp ation and improvement eset Management Plan rastructure plans deve 2 Q3 raft RAMP structure Plan	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exe tools to provide the binned by risk mana at of its Road Asset	oped nfrastructure Asset Manual. This ch to road ecution and required gement, continuous Management Consolidated Infrastructure Plan (RAMP)	
Indicator Title Definition Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset Understar Defines its Establishes Aligns its Employs the requir supplies them with information and deeperformance evalut System (RAMS) Provincial Road Ass Simple count of infrast Q1 Q - D Consolidated Infrast N/A N/A All districts in all provision and provision and performance evaluts	onsolidated Infrastru astructure plan refers (RAMP) prepared in listes an all-encompass tates an all-encompass t management where nds its organisational of ss portfolio of assets, es an asset managem organisation and leade ed competent people appropriate computer cision support, underpation and improvemer asset Management Plans rastructure plans deve 2 Q3 raft RAMP structure Plan	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exit tools to provide the inned by risk mana at of its Road Asset is eloped	oped nfrastructure Asset Manual. This ch to road ecution and erequired gement, continuous Management Consolidated Infrastructure Plan (RAMP)	
Indicator Title Definition Definition Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation Calculation Type	2.2.1 Number of c A consolidated infra Management Plan practice demonstration infrastructure asset Understar Defines its Establishe Aligns its Employs the requir supplies them with information and deeperformance evalut System (RAMS) Provincial Road Ass Simple count of infrast Q1 Q - Display Consolidated Infrast N/A N/A All districts in all pr Non-cumulative	onsolidated Infrastru astructure plan refers (RAMP) prepared in listes an all-encompass t management where tds is organisational of s portfolio of assets, es an asset managem organisation and leaded ed competent people appropriate computer cision support, underpation and improvemer asset Management Plan asset Management Plans deve 2 Q3 raft RAMP structure Plan	icture Plans Devel to a detailed Road I ne with the THM22 ing systems approa a road authority: context, ent policy, ership, for planning and exit tools to provide the inned by risk mana it of its Road Asset is eloped	oped nfrastructure Asset Manual. This ch to road ecution and erequired gement, continuous Management Consolidated Infrastructure Plan (RAMP)	

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Indicator Title	2.2.1 Number of c	consolidated Infras	structure Plans Develo	oped	
Desired Performance	 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. 				
Indicator Responsibility	Transport Planning	a Programme Mana	der	looodary inputo.	
Indicator Title	2.2.2 Number of k applicable Techn	2.2.2 Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways(TMH) manual			
Definition	Visual condition as TMH manuals aim aspects related to Africa.	ssessments of surfa to ensure that unifo highway / road engi	ced roads at a network orm methods, as prescr ineering, are used throu	level. The use of ribed for various ughout South	
Source of data	Roads Asset Mana	agement System (R	AMS) condition assess	ment report	
Method of Calculation / Assessment	Simple count of kn	n's along proclaime	d provincial proclaimed	d surfaced roads	
Means of verification	Q1	Q2	Q3	Q4	
	-	-	-	-	
Annual means of verification	-				
Assumptions	Provincial Road An identification and t	uthorities will use RA	AMS data to assist with pring intervention	n project	
Disaggregation of beneficiaries	N/A				
Spatial transformation	All District Municip	alities			
Calculation Type	Non-Cumulative				
Reporting Cycle	Annually				
Desired Performance	Assess the whole	length of surface roa	ads along the provincia	l road network.	
Indicator Responsibility	Transport Planning	g Programme Mana	ger		
Indicator Title	2.2.3 Number of applicable TMH	kilometres of grav Manual	el roads visually asse	essed as per the	
Definition	Visual condition a TMH manuals ain aspects related to Africa.	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 a	assessment report.		A A	
Method of Calculation / Assessment	Simple count of k	ilometres along proc	claimed provincial grav	el roads	
Means of verification	Q1	Q2	Q3	Q4	
	A		200		
Annual means of verification	1/1	V V	0		
Assumptions	Provincial Road A identification and	uthorities will use R the required engine	AMS data to assist wit ering intervention	h project	
Disaggregation of beneficiaries	N/A	$\langle \mathcal{A} \rangle$	「気温の		
Spatial transformation	All District Munici	palities	A CONT		
Calculation Type	Non-Cumulative		Ap. T	10	
Reporting Cycle	Every second yea	ar (where applicable)		
Desired Performance	Assess the whole	length of gravel roa	ads along the provincial	l road network.	
Indicator Responsibility	Transport Plannin	g Sub Programme	Manager		

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Indicator Title	2.3.1 Number of desig	ins for transport infr	astructure		
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	Q2	Q3	Q4	
	Progress reports	 Progress reports 	Progress reports	 Final Design Report 	
Annual means of verification	Final Design Report				
Assumptions	Full cooperation from c	lients in terms of need	ls analysis		
Disaggregation of beneficiaries (where applicable)	N/A				
Spatial transformation (where applicable)	All districts				
Calculation Type	Non-Cumulative				
Reporting Cycle	Annually				
Desired Performance	Designs that will enable	e the build of safe and	reliable transport infra	astructure	
Indicator Responsibility	Head: Infrastructure De	esign			
Indicator Titlo	2.4.1 Number of kilo	motros of gravol r	ade ungradod to a	surfaced reads	
Definition	Total number of kilom	etres of roads uppr	aded from a gravel	standard to a	
Dominion	surfaced road (blackto	pp. block paving or (concrete).		
Source of data	•Table B5 Project List	(Planning Data)	//		
	 Signed progress report 	orts and/or certificat	es of practical comp	oletion / completion	
	including details of the	e works (Implement	ation Data)		
Method of Calculation /	Simple count of kilome	etres along proclain	ned provincial grave	l roads upgraded	
Assessment Means of varification		02	02	04	
means of verification	Droiget	QZ Drojost	Q3	Q4 Dractical	
	progress report	• progress report	• Project progress report	 Protectal completion Project Progress report Measurement sheets 	
Annual means of verification	Project progress report Practical completion Measurement sheets	rts	A	1	
Assumptions	The surfaced roads w accessibility, safety th	ill contribute toward rough quality of infr	ls the improvement astructure investme	in mobility, nt	
Disaggregation of beneficiaries	Youth:98 Women:396 People with disabilities	s:22	030	K	
Spatial transformation	All District Municipaliti	es	G		
Calculation Type	Cumulative		1		
Reporting Cycle	Quarterly				
	roads; and/or to keep outcome to infrastruct	structure safety and ; to upgrade more g gravel roads traffica ure improvement, p	a quality in order to p gravel roads to susta able and in good col provision of quality jo	oreserve lives and ainable surfaced ndition. As an obs is also desired.	
Indicator Responsibility	Outsourced & In-hous	e Construction	Man The		

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

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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 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 / Simple count of area rehabilitated measured in m2 Assessment Means of verification Q1 Q2 Q3 Q4 Signed Signed Signed **Progress Reports** • Progress Progress Progress • Practical reports reports reports Annual means of verification Signed Progress Reports Practical Completion on completed projects • Project shall be selected and prioritised by Provincial Road Authorities using RAMS Assumptions data Projects shall be selected and designed to maximise job creation • **Disaggregation of** Youth:75 Women:109 beneficiaries People with disabilities:3 Spatial transformation **District Municipalities Calculation Type** Non-Cumulative Reporting Cycle Annually **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	of surfaced road	ls resealed		
Definition	The application	The application of a bituminous seal including aggregate to a surfaced road in				
	square metres.					
Source of data	Table B5	Project List (Plannin	g Data)			
	 Signed pred 	ogress reports and/o	or certificates of p	practical completion /		
	completion	n including details o	f the works (Imple	ementation Data)		
Method of Calculation /	Simple count c	of area resealed mea	asured in m2			
Assessment						
Means of verification	Q1	Q2	Q3	Q4		
	 Signed 	 Signed 	 Signed 	Signed Progress		
	progress	progress	progress	Reports		
	reports	reports	reports			
Annual means of	Signed Progre	ss Reports				
verification	Practical Com	oletion on completed	d projects			
Assumptions	 Project shall 	I be selected and pr	ioritised by Provi	ncial Road Authorities		
	using RAMS	S data				
	 Projects sha 	all be selected and d	lesigned to maxir	nise job creation		
Disaggregation of	Youth:44					
beneficiaries	Women:94					
	People with dis	sabilities:2				
Spatial transformation	District Municip	palities		K		
Calculation Type	Non-Cumulativ	/e	(~; ;)			
Reporting Cycle	Annually			Light L		
Desired Performance	To maintain as	many roads as pos	sible to increase	lifespan of our roads		
Indicator Responsibility	Chief Director:	Maintenance				

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Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

	2.5.3 Number o	f kilometres of gra	vel roads re-grave	lled
Definition	Kilometres of ne	ew gravel wearing co	ourse added to an e	xisting gravel road.
Source of data	Table B5 Pi	roject List (Planning	Data)	
	Signed proc	press reports and/or	certificates of pract	ical completion /
	completion	including details of	the works (Impleme	ntation Data)
Method of Calculation /	Kilometres lengt	th determined by me	easure of equivalent	full width kilometres
Assessment	of re-gravelled r	oad		
Means of verification	Q1	Q2	Q3	Q4
	Signed	Signed	Signed	Signed
	Progress	Progress	Progress	Progress
	Reports	Reports	Reports	Reports
	• MMS 1	• MMS 1	• MMS 1	• MMS 1
	Authorised	Authorised	Authorised	Authorised
	Work	Work Sheet	Work Sheet	Work Sheet
	Sheet			
Annual means of	Signed Progress	s Reports	•	
verification	MMS 1 Authoris	ed Work Sheet		
Assumptions	 Project shall I 	be selected and price	pritised by Provincial	Road Authorities
	using RAMS	data '		
	 Projects shall 	be selected and de	signed to maximise	job creation
Disaggregation of	Youth:18		-	-
beneficiaries	Women:29			
	People with disa	abilities: 0		
Spatial transformation	District Municipa	alities		
Calculation Type	Cumulative year	r to date		
Reporting Cycle	Quarterly			
Desired Performance	To re-gravel mo	re gravel roads to e	nsure improved cap	acity, safety and riding
	quality.			
Indicator Responsibility	Chief Director: N	<i>l</i> aintenance		
Indiantan Titla	0.5.4 Number of	a manage in a faire a fai	ala akton matakina.	
	Z.5.4 Number of a	square meters of rer	placktop patching	base repair and
Demitton		rfaced road "Pluggi	na" of potholes are	
	Sundoing on a Su			considered to be a
	temporary action	and is excluded from	ng of pointics are on this indicator	considered to be a
Source of data	temporary action	and is excluded from	m this indicator.	considered to be a
Source of data	temporary action Table B5 Project Signed progress	and is excluded from List (Planning Data) reports and/or certif	m this indicator.	considered to be a
Source of data	temporary action Table B5 Project Signed progress including details of	and is excluded from List (Planning Data) reports and/or certif of the works (Implen	m this indicator. icates of practical connentation Data)	ompletion / completion
Source of data Method of Calculation /	temporary action Table B5 Project Signed progress including details of Area patched mea	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2	m this indicator.) icates of practical co nentation Data)	omsidered to be a
Source of data Method of Calculation / Assessment	temporary action Table B5 Project Signed progress in including details of Area patched mea	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2	m this indicator.) icates of practical co nentation Data)	omsidered to be a
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2	m this indicator. icates of practical connentation Data)	ompletion / completion
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mean Q1 • Signed	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2 Q2 (• Signed	 m this indicator. icates of practical connentation Data) 23 Signed 	ompletion / completion Q4 • Signed
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress in including details of Area patched mean Q1 • Signed Progress	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2 Q2 (• Signed Progress	m this indicator. icates of practical content of practical cont	considered to be a ompletion / completion Q4 • Signed Progress
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mean Q1 • Signed Progress Reports	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2 Q2 (• Signed Progress Reports	this indicator. icates of practical contentation Data Signed Progress Reports	Q4 • Signed Progress Reports
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1	and is excluded from List (Planning Data) reports and/or certif of the works (Implen asured in m2 Q2 (• Signed Progress Reports • MMS 1	m this indicator. icates of practical contentation Data Signed Progress Reports MMS 1	Q4 • Signed Progress Reports • MMS 1
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised	and is excluded from and is excluded from List (Planning Data) reports and/or certification of the works (Implementation) asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised	Signed Progress Reports MMS 1 Authorised	Q4 • Signed Progress Reports • MMS 1 Authorised
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised Work	and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 (• Signed Progress Reports • MMS 1 Authorised Work	Signed Progress Reports MMS 1 Authorised Work	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet	and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 (• Signed Progress Reports • MMS 1 Authorised Work Sheet	fig of portions are of m this indicator. icates of practical co- mentation Data) 23 Signed Progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress	and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet	fig of potnoics are of m this indicator. icates of practical co- mentation Data) 23 Signed Progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise	and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 (Signed Progress Reports MMS 1 Authorised Work Sheet Reports d Work Sheet	A Signed Progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification	temporary action Table B5 Project Signed progress including details of Area patched mea Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet	and is excluded from and is excluded from List (Planning Data) reports and/or certif of the works (Implen) asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports	m this indicator. icates of practical content of practical content of practical content of progress are of progress. Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions	temporary action Table B5 Project Signed progress including details of Area patched mean Official of the second Progress Reports MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorised Practical Complete Practical Complete Progress shall be	and is excluded from and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior	A Signed Progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions	temporary action Table B5 Project Signed progress including details of Area patched mean Official official official Progress Reports MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet Project shall be RAMS data	and is excluded from and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion	A spectral control of positions are of m this indicator. icates of practical control of progress Reports MMS 1 Authorised Work Sheet itised by Provincial F	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions	temporary action Table B5 Project Signed progress including details of Area patched mean Other Signed Progress MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet Project shall be RAMS data Projects shall be	and is excluded from and is excluded from List (Planning Data) reports and/or certif of the works (Implem) asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior	A standard state of the st	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries	temporary action Table B5 Project Signed progress including details of Area patched mean Other Signed Progress Reports MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet Project shall be RAMS data Projects shall be RAMS data	and is excluded from and is excluded from List (Planning Data) reports and/or certif of the works (Implem asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior	Authorised by Provincial Figure 1 (19) Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries	temporary action Table B5 Project Signed progress including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data	and is excluded from and is excluded from List (Planning Data) reports and/or certification of the works (Implem) asured in m2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des	A Signed Progress Reports MMS 1 Authorised Work Sheet Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation	temporary action Table B5 Project Signed progress of including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data • Projects shall be RAMS data	and is excluded from and is excluded from List (Planning Data) reports and/or certification asured in m2 Q2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des wilities: 0	A signed progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet Road Authorities using ob creation
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation Calculation Type	temporary action Table B5 Project Signed progress of including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data • Projects shall be RAMS data	and is excluded from List (Planning Data) reports and/or certification of the works (Implementation m2 Q2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des pilities: 0 ties io date	Authorised by Provincial Figure 1 (19) Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet Road Authorities using ob creation
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation Calculation Type Reporting Cycle	temporary action Table B5 Project Signed progress of including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data • Projects shall be RAMS data • Projects shall be RAMS data • Projects shall be RAMS data	and is excluded from List (Planning Data) reports and/or certification of the works (Implementation m2 Q2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des bilities: 0 ties to date	A Signed Progress Reports MMS 1 Authorised Work Sheet	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet Road Authorities using ob creation
Source of data Method of Calculation / Assessment Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation Calculation Type Reporting Cycle Desired Performance	temporary action Table B5 Project Signed progress of including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data	and is excluded from List (Planning Data) reports and/or certification asured in m2 Q2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des bilities: 0 tites to date	 Ingrediportions are of mathins indicator. incates of practical comentation Data) 23 Signed Progress Reports MMS 1 Authorised Work Sheet itised by Provincial Figned to maximise joint will not need any page 	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet Road Authorities using ob creation
Source of data Method of Calculation / Assessment Means of verification Means of verification Annual means of verification Assumptions Disaggregation of beneficiaries Spatial transformation Calculation Type Reporting Cycle Desired Performance Indicator Responsibility	temporary action Table B5 Project Signed progress of including details of Area patched mean Q1 • Signed Progress Reports • MMS 1 Authorised Work Sheet Signed Progress MMS 1 Authorise Practical Complet • Project shall be RAMS data • Projects shall be RAMS data • District Municipali Cumulative year t Quarterly To attain a pothol Programme Mana	and is excluded from List (Planning Data) reports and/or certification of the works (Implementation m2 Q2 Q2 • Signed Progress Reports • MMS 1 Authorised Work Sheet Reports d Work Sheet tion e selected and prior be selected and des bilities: 0 tites to date	in this indicator. in this indicator. icates of practical comentation Data) 23 Signed Progress Reports MMS 1 Authorised Work Sheet itised by Provincial F igned to maximise jo will not need any pa	Q4 • Signed Progress Reports • MMS 1 Authorised Work Sheet Road Authorities using ob creation tching.

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Indicator Title		2.5.5 Number of kil	ometres of gravel roa	ads bladed		
Definition		Blading of gravel roads by means of a grader				
Source of data		Table B5 Proje	ct List (Planning Data)			
		 Signed progress 	s reports and/or certific	cates of practical cor	npletion / completion	
		including detail	s of the works (Implem	entation Data)		
Method of Calculat	tion /	Measured length of	road bladed			
Assessment				1		
Means of verificati	on	Q1	Q2	Q3	Q4	
		 Signed 	Signed	Signed	Signed Progress	
		Progress	Progress	Progress	Reports	
					MINIS 1 Authorised	
		 IVIIVIS I Authorisod 	 IVIIVIS I Authorizod 	IVIIVIS I Authorizod	Work Sheet	
		Work Sheet	Work Sheet	Work Sheet		
Annual Means of		Signed Progress Re	ports	Work Oneet		
Verification		MMS 1 Authorised \	Nork Sheet			
		Practical Completion	า			
Assumptions		Project shall be selected and prioritised by Provincial Road Authorities using RAMS				
		data				
		 Projects shall be 	selected and designed	l to maximise job cre	ation	
Disaggregation of		Youth:11				
beneficiaries		Women:17				
Spotial transforms	tion	People with disabilit	les:U			
Spatial transforma	luon	Cumulative to dete	5			
Reporting Cycle						
Desired Performan		To reach a stage wh	ere all gravel roads ar	e safe and serviceah		
Indicator Respons	ibility	Chief Director: Main	tenance			
Indicator Title	2.5.6 <u>N</u>	umber of cont <u>ract</u>	ors participating in	the National Con	tractor Developm <u>ent</u>	
	Progra	mme				
Definition	A conso	olidated / detailed C	ontractor Developme	ent Plan prepared	in line with the NCDP	
	Framev	vork issued by the C	, IDB			
	(http://w	/ww.cidb.org.za/pub	lications/Documents	NCDP%20Summ	nary%20Framework.pdf	
	ì	5			,	
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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:

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.

NCDP is a deliberate and managed process to achieve targeted developmental outcomes that improves contractor:

Source of data Method of Calculation /	 Grading status, Performance and Equity and targete Annual performance Simple count 	quality, ed ownership plans with CDP t	argets	
Assessment	(9			
Means of	Q1	Q2	Q3	Q4
verification	2	<u>⟨</u> -) [∞]	-7	 Appointment letters CIDB reports
Annual means of verification	Appointment letters CIDB reports	K		
Assumptions	Political will and sWillingness of cor	upporting policies ntractors to partici	are in place pate in the progran	nme
Disaggregatio	Women: 1	TAN		0/1
n of	Youth: 1			
beneficiaries		2.0		
Spatial	All districts in all prov	vinces		
transformation				

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Indicator Title	2.5.6 Number of contractors participating in the National Contractor Development
Calculation	Non-cumulative
Туре	
Reporting	Annually
Cycle	
Desired	To achieve this objective, participants within the NCDP will:
Performance	
	 Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representatively 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	Chief Director: Maintenance
Responsibility	

Indicator Title	2.5.7 Average % of u	iptime on fleet avai	ilability	
Definition	To maintain the level	of uptime for fleet no	ot to be below 75% a	annually that will
	ensure availability of t	he departmental pla	int and equipment.	
Source of data	Manual plant availability report			
Method of Calculation /	Plant per item:% avai	lable		
Assessment	Number of day availa	<u>ble</u> x 100		
	Number of days in the	e week		
	Per week:	Sum % avail	able/ number of pla	nt items
	Per workshop:	Sum % week	s /number of weeks	
	Per region:	Sum worksho	ops/ number of work	shops
	Overall:	Sum regions,	/7	
	Quarterly stats:	Sum of 3 mo	nths/3	
Means of verification	Q1	Q2	Q3	Q4
	Plant availability	Plant availability	Plant availability	Plant availability
	report – Calculation	report –	report –	report –
	is done manually	Calculation is	Calculation is	Calculation is
	M A	done manually	done manually	done manually
Annual means of	Plant availability report	rt – manually genera	ated report	
verification	all of the second secon			
Assumptions	Repairs on breakdown timeframe	n of plant are compl	eted within the plan	ned and required
Disaggregation of	N/A		A	1
beneficiaries (where				
applicable)				
Spatial transformation	N/A		- Dec	×/
(where applicable)				
Calculation Type	Non-Cumulative		AL INT	K
Reporting Cycle	Quarterly			
Desired Performance	Optimal provision of fl	eet management se	ervices	
Indicator Responsibility	Head: Mechanical		1	



D.3 TRANSPORT OPERATIONS

Indicator Title	3.1.1 Number of promonitor programme	ogramme strategic inte plans for transport oper	erventions coordinat ations	ted to develop and	
Definition	These are strategic se	ssions held to provide stra	ategic support to the P	rogramme	
Source of data	Annual Performance PlansAnnual Operational Plan				
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	Quarterly Performance Reports	 Quarterly Performance Reports Strategic Planning Session Report Signed Resolutions 	Quarterly Performance Report	 Quarterly Performance Reports Strategic Planning Session Report Signed Resolutions 	
Annual means of verification	Quarterly Performance Strategic Planning Ses Signed Resolutions	e Reports ssion Report			
Assumptions	All the programme plan	ns comply with the require	ed standards		
Disaggregation of beneficiaries	N/A				
Spatial transformation	N/A				
Calculation Type	Cumulative Year end				
Reporting Cycle		re coordinated strategic	direction is given ar	d to ensure efficient	
Desired Performance	implementation of trans	sport operations.	direction is given a		
Indicator Responsibility	Programme Manager	· ·			
Indicator Title	3.2.1 Number of r	outes subsidized		contract A resulta	
Source of data	 refers to a way / conductive destination. Subsiding government with the low. Contracts 	burse taken by a bus in disation refers to part p ne intention of keeping between operators an	a getting from a start ayment of the cost p the final price charg ad department	ing point to a price by led to commuters	
Mothod of	Payment Simple count of su	Certificates	ad	1	
calculation/assessment					
Means of verification	Q1	Q2	Q3	Q4	
	 Operation statist submitted by Operators (Form system generate report) Monitoring Report Minutes for Clain Meetings 	tics • Operation statistics submitted by Operators (Form I system generated report) • Monitoring Reports Minutes for Claims Meetings	 Operation statistics submitted by Operators (Form I system generated report) Monitoring Reports Minutes for Claims Meetings 	 Operation statistics submitted by Operators (Form I system generated report) Monitoring Reports Minutes for Claims Meetings 	
Annual means of	Operation statist	tics submitted by Operation	ators (Form I system	n generated report)	
verification	Monitoring Repo	orts			
	Minutes for Clair	ms Meetings			
Assumption	Operators will oper	rate all subsidised trips	s in line with contract	tual obligation	
beneficiaries					
Spatial transformation	Provinces and Dist	trict Municipalities			
Calculation type	Non-cumulative (N	laximum)	- Int		

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Reporting cycle	Quarterly			
Desired performance	Expand subsidised	routes to cover more	e users.	
Indicator responsibility	Programme Manac	ler		
Indicator Title	3.2.2 Number of le	earners transported	for scholar transpo	ort services
Definition	This indicator meas	sures the number of I	earners benefiting in	the scholar
	transport services.			
Source of data	 Signed off 	f Database from Depa	artment of Education	
	 Supporting 	g signed letter from D	OE	
Method of	Simple count			
calculation/assessment		1	1	
Means of verification	Q1	Q2	Q3	Q4
	 Signed Consolidated Payment Spreadsheet Control Spreadsheet (with Proof 	 Signed Consolidated Payment Spreadsheet Control Spreadsheet (with Proof of 	 Signed Consolidated Payment Spreadsheet Control Spreadsheet (with Proof of 	 Signed Consolidated Payment Spreadsheet Control Spreadsheet (with Proof of
	of Delivery)	Delivery)	Delivery)	Delivery)
Annual means of	Signed Consol	lidated Payment Spre	eadsheet	
Verification	Control Spread	dsheet (with Proof of	Delivery)	
Assumption	Disadvantaged lear	rners will access insti	tutions of learning or	n a daily basis
Discourse and in a f	which contributes p	ositively to pass rate		
Disaggregation of	Learners 103 000 (7-18 years old)		
Spatial transformation	All Districts			
Calculation type	Non-cumulative (M	aximum)		
Reporting cycle	Quarterly	aximaniy		
Desired performance	Approved learners	accessing institutions	s of learning	
Indicator responsibility	Sub Programme M	anager		
Indicator Title	3.3.1 Number of P	rovincial Regulating	g Entity (PRE) heari	ings conducted
Definition	Every Provincial	Member of Executi	ve Committee (ME	C) 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, M	linutes and Attendan	ce Register	
Method of	Simple count of PR	RE hearing meetings I	held	A A
calculation/assessment	01	00		01
weans of verification		Q2	UJ	U4
	 Signed and approved minutes of PRE hearings Attendance Register 	 Signed and approved minutes of PRE hearings Attendance Register 	 Signed and approved minutes of PRE hearings Attendance Register 	 Signed and approved minutes of PRE hearings Attendance Register.
A new of the second of	0: 1 1			

Annual means of verification	 Signed and approved minutes of PRE hearings Attendance Register 	
Assumption	PRE hearings will be conducted as per the schedule.	
Disaggregation of	N/A	
beneficiaries		10
Spatial transformation	District Municipalities	16
Calculation type	Cumulative Year End	11
Reporting cycle	Quarterly	1
Desired performance	Completion of the application process within 90 days	D
Indicator responsibility	Sub programme Manager	10 -2

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Indicator Title	3.3.2 Number of transport operators regulated						
Definition	The management approval and control of registering transport operators and the						
Deminion		issuing or collection 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 date		Applications from public transports encoders					
Source of data	1.1	Applications In	om public transports				
Method of Calcu	liation /	Counting each	operator license col	lected during the period	under review.		
Assessment							
Means of verifica	ation	Q1	Q2	Q3	Q4		
		Abnormal	Abnormal loads	Abnormal loads	Abnormal loads		
		loads permit	permit	permit	permit		
		 System 	 System 	 System 	 System 		
		generated	generated	generated report	generated report		
		report for	report for	for abnormal	for abnormal		
		abnormal	abnormal loads	loads	loads		
		loads	Application for	Application for	Application for		
		 Application 	• Application for	 Application for pormit 	 Application for pormit 		
		 Application 	permit Nerreal Orierator				
		for permit	Normal Operator		Normal Operator		
		Normal	license	license	license		
		Operator	 List of all 	 List of all 	 List of all 		
		license	approved	approved	approved		
		 List of all 	operator	operator license	operator license		
		approved	license	collected	collected		
		operator	collected	 Application for 	 Application for 		
		license	 Application for 	operator license	operator license		
		collected	operator	Copy of collected	 Copy of collected 		
		 Application 	license	operator license	operator license		
		for	Conv of	operator neeriee	operator neeriee		
		operator	collected				
		license	operator				
		Conv of	license				
		collocted	1001130				
		collected					
		operator					
A			 				
Annual mean	S OT	Abnormal load	is permit				
verification		System generated report for abnormal loads					
		Application for permit					
		Normal Operate	or license				
		 List of all ap 	proved operator licer	nse collected			
		 Application 	for operator license		C		
		 Copy of coll 	ected operator licens	e	1		
Assumptions		All operating v	ehicles have submitte	ed applications			
Disaggregation of	of	N/A	N		VI		
beneficiaries	-						
Spatial transform	nation	Districts	K /	J AL			
Calculation Type		Cumulative ve	ar end	1-10-10			
Reporting Cycle	·	Quarterly					
Desired Perform	2000	Public Transp	Jublic Transport Vehicles are licensed				
Indicator Pospor		Sub Program	no Monagor	scu			
indicator Respon	ISIDIIILY	Sub Flogram	ne manager				
		1.10	CALL SIL	S2 (A			
Indicator Title	3.4.1 N	umber of road	safety awareness ir	nterventions conducte	ed		
Definition	Various	awareness inte	rventions targeting m	ultiple road users with	the primary aim of		
	improvir	ng road safety. I	nterventions may inc	lude campaigns to spre	ad awareness among		
	people a	about road safet	ty measures and rule	S.			
	1	1.Scholar Inter	vention to reach Lea	rners			
		2. Outreach In	terventions to reach /	Adults & Youth Reache	d		
Source of data	• Apr	proved Plan for	Interventions				
Method of	Simple	count of interver	ntions				
Calculation /							
Assessment							
Means of	Q1	11	02	Q3	04		
verification	Scholar	Intervention	Scholar Intervention	Scholar Intervention	Scholar Intervention		
		d+ Stamped	Signed+ Stamped	 Signed+ Stamped 	 Signed+ Stamped 		
	- Jight	a. olumpeu	- orginou - orampeu	- oignou · otampeu	- Oignour Olampeu		

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Indicator Title	3.4.1 Number of roa	d safety awareness ir	nterventions conducte	ed	
	Attendance	Attendance	Attendance	Attendance	
	confirmation form	confirmation form	confirmation form	confirmation form	
	Youth & Adults	Youth & Adults	Youth & Adults	Youth & Adults	
	 Signed 	 Signed 	 Signed 	 Signed 	
	Attendanc	Attendanc	Attendanc	Attendanc	
	e Register	e Register	e Register	e Register	
	5	5	5	5	
Annual means	Scholar Intervention			•	
of verification	- Signed+ Stamper	d Learner Attendance o	confirmation form Youth	n &	
	Adults				
	- Signed Attendan	ice Register			
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				
Disaggregatio	N/A				
n of					
beneficiaries					
Spatial	District Municipalities				
transformation	·				
Calculation	Non-cumulative				
Туре					
Reporting	Quarterly				
Cycle					
Desired	Improved road safety awareness and reduction in road crashes and fatalities				
Performance					
Indicator	Sub Programme Manager				
Responsibility	_				
Indicator title	3.4.2 Numbe	er of schools involve	d in road safety educa	ation.	
Definition	The programme refers to schools participating in road safety interventions for				

Definition	The programme refe	ers to schools particip	pating in road safety	interventions for		
	the purpose of learning and improved awareness of road safety issues by					
	learners.					
Source of data	Approved list of sch	ools				
Method of	Simple count					
calculation/assessment						
Means of verification	Q1 Q2 Q3 Q4					
	Signed Visitation	Signed Visitation	Signed Visitation	Signed Visitation		
	forms	forms	forms	forms		
Annual means of	Signed Visitation for	ms				
verification	1 Dec		1			
Assumption	Early road user edu	cation school level wi	ill result in improved	road safety		
	consideration in the	medium and long ter	rm	AA		
Disaggregation of	N/A					
beneficiaries						
Spatial transformation	Districts Municipality		()	T		
Calculation type	Cumulative year to	date	12:00			
Reporting cycle	Quarterly					
Desired performance	To maximise the nu	mber of schools that	are participating in r	oad safety		
	educational progran	educational programme				
Indicator responsibility	Programme Manager					
	11 10		NZ 82 4	197		
Indicator title	3.4.3 Number of pu	blic transport empo	werment initiatives	conducted		
Definition	Empowerment initiat	ives targeting Public	Transport Operators	and Stakeholders		
	through trasnpor foru	ims, awareness and	engagement sessio	ns with the primary		
	aim of improving trar	sport safety and con	npliance. Adherence	to compliance by		
	public transport oper	ators on NLTA is also	o conducted to enab	le the department		
	to identify gaps for e	mpowerement. The in	initiatives measured b	y this indicator are:		
	Iransport to	orums				
	Awareness	sessions on NLIA		. 1.13 . /		
	Transforma	tion of the public tran	sport industry throug	gh grant payment		
	Adherence	to compliance by put	olic transport operato	ors on NLTA		
Source of data	National Land Trans	port Act 5 of 2009		1 1		
	National Lekgotla 20	20 Resolutions				
	Joint Technical Task	Team Report				

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Indicator title	3.4.3 Number of p	ublic transport emp	powerment initiative	es conducted
Mothod of	Approved memora	noum of agreement	20	
calculation/assessment	Simple count of er		-5	
Means of verification	01	02	03	04
	 Signed Report and Attendance registers on Transport Forums Approved signed Reports & Attendance registers on awareness sessions MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils Signed vehicle monitoring forms & Signed report 	 Signed Report and Attendance registers on Transport Forums Approved signed Reports & Attendance registers on awareness sessions MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils Signed vehicle monitoring forms & Signed report 	 Signed Report and Attendance registers on Transport Forums Approved signed Reports & Attendance registers on awareness sessions MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils Signed vehicle monitoring forms & Signed report 	 Signed Report and Attendance registers on Transport Forums Approved signed Reports & Attendance registers on awareness sessions MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils Signed vehicle monitoring forms & Signed report
Annual means of verification	 Signed Report Signed Report MOAs, Busine on public trans Signed vehicle 	t and Attendance reg ts & Attendance regi ess Plans, Attendance sport councils e monitoring forms &	isters on Transport F sters on awareness e Registers & Signed Signed report	Forums sessions I Approved Report
Assumption	Stakeholders will a and compliance in	allocate appropriate a their surroundings	attention to improvin	g transport safety
Disaggregation of	N/A	21	. ()	1
beneficiaries				AA
Spatial transformation	Provincial and All	Districts	CVV	V Z
Calculation type		(Iviaximum)	Y	V-
Reporting cycle		ompliant public tran	aport inductor	K
		anager	sport industry	
maicator responsibility		anayei	49	
Indicator title	3.6.1 Number of a compliance with	assessments condu SACAA requirement	icted in Bisho Airpo	ort to ensure
Definition	In order to keep th Regulations, asse Naviigation Servic year in preparation which are done in airport and head C	the airport compliant w ssments of the four a ses (ATNS), Safety) c n for the South Africa November of each y Office staff who visit th	vith South African Civ areas (Security, Fire of compliance are to I in Civil Aviation (SAC ear. The assessmen he airports on a regu	vil Aviation & Rescue, Air Traffic be done during the CAA) inspections ts will be done by lar basis.
Source of data	Report on Assess	ments performed		
Method of	Simple count of a	ssessments conduct	ed	
calculation/assessment				1.04
Means of verification	Q1 Security Report Fire & Rescue Report ATNS Report Safety Report	U2 Security Report Fire & Rescue Report ATNS Report Safety Report	Q3 Security Report Fire & Rescue Report ATNS Report Safety Report	Q4 Security Report Fire & Rescue Report ATNS Report Safety Report
		1/10		

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Indicator title	3.6.1 Number of assessments conducted in Bisho Airport to ensure compliance with SACAA requirements.
Annual means of	Security Report
verification	Fire & Rescue Report
	ATNS Report
	Safety Report
Assumption	Adequate resources are available for airport to be accessed
Disaggregation of	N/A
beneficiaries	
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 a	ssessments conduc	cted in Mthatha Airp	ort to ensure			
	compliance with SACAA requirements.						
Definition	In order to keep the airport compliant with South African Civil Aviation						
	Regulations, asses	sments of the four ar	eas (Security, Fire &	Rescue, Air Traffic			
	Navigation Services	s, Safety) of complia	nce are to be done du	uring the year in			
	preparation for the	South African Civil A	viation (SACAA) insp	ections which are			
	done in November	of each year. The as	sessments will be do	ne by airport and			
	head Office staff whether the	ho visit the airports o	n a regular basis.				
Source of data	Report on Assessm	nents performed					
	Monthly consolidate	ed reports					
Method of	Simple count of ase	sessments conducted	b				
calculation/assessment							
Means of verification	Q1	Q2	Q3	Q4			
	Security Report Security Report Security Report Security Report						
	Fire & Rescue	Fire & Rescue Fire & Rescue Fire & Rescue Fire & Rescue					
	Report Report Report Report						
	ATNS Report	ATNS Report	ATNS Report	ATNS Report			
	Safety Report	Safety Report	Safety Report	Safety Report			
Annual means of	Security Report						
verification	Fire & Rescue Rep	ort					
	ATNS Report						
	Safety Report						
Assumption	Adequate resource	s are available for Ai	rport to be accessed				
Disaggregation of	N/A						
beneficiaries							
Spatial transformation	Mthatha Airport		× /\	1 .			
Calculation Type	Cumulative year en	nd	1111	1 1			
Reporting Cycle	Quarterly	Pm	NV				
Desired performance	All assessments co	onducted	Y	V			
Indicator responsibility	Sub programme Ma	anager					

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D.4 TRANSPORT REGULATION

Indicator Title	4.1.1 Number of pr and monitor progra	4.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport regulation				
Definition	These are strategic	sessions held to prov	vide strategic support	to the Programme		
Source of data	Annual Perform Annual Operation	Annual Performance Plans Annual Operational Plan				
Method of Calculation	Simple Count					
Means of verification	1 Q1	Q2	Q3	Q4		
Annual means of	Quarterly Performance Reports Annual Perforamance Report Quarterly Reformance	Quarterly Performance Reports	Quarterly Performance Report	 Quarterly Performance Reports Annual Operational Plan Annual Performance Plan 		
verification	Annual Operational Annual Performance Annual Performance	Annual Operational Plan Annual Performance Plan Annual Performance Plan				
Assumptions	Plans are up to date	Plans are up to date and aligned with departmental priorities				
Disaggregation of beneficiaries	N/A					
Spatial transformation	Districts					
Calculation Type	Cumulative Year en	d				
Reporting Cycle	Quarterly					
Desired Performanc	e Plans developed an	d aligned				
Indicator	Programme Manage	er				
Responsibility	66					
Indicator Title	412 Number of Trans	sport Regulation Sv	stems Managed			
Definition	The indicator seeks to r Adjudication of Road T System (NCDMS), Co Technology System, Ra to manage traffic inform	eport on the Transpo raffic Offences (AAF ontravention Manage adio Control room an nation of the province	rt Regulation System RTO), National Crash ment System (CMS d Average Speed Ov	as i.e. Administrative n Data Management S), Communications ver Distance (ASOD)		
Source of data	Reports on systems ma	anaged		XZ		
Method of	Simple count					
Assessment						
Means of	Q1	Q2	Q3	Q4		
verification	3/ (Reports on systems managed				
Annual means of	Reports on systems ma	anaged				
	Availability of evetame t	o he managed	AT			
Disaggregation of	N/A	o be manayeu	Panta			
beneficiaries						
Spatial transformation	District					
Calculation Type	Non-cumulative			D		
Reporting Cycle	Annually	PALA				
Desired	Improved and managed	d traffic information of	the province	1 ()		
	Sub Programme Manag	ner				
Responsibility						

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Indicator Title	4.2.1 Number of c	ompliance 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 compli	ance inspections cond	ucted			
Method of	Simple Count of re	ports on compliance ir	nspections conducted			
Calculation /						
Assessment						
Means of	Q1	Q2	Q3	Q4		
verification	 Signed consolidated Inspection Compliance Reports Attendance Registers 	 Signed consolidated Inspection Compliance Reports Attendance Register 	 Signed consolidated Inspection Compliance Reports Attendance Register 	 Signed consolidated Inspection Compliance Reports Attendance Register 		
Annual means of verification	Signed consolidate Attendance registe	Signed consolidated Inspection Compliance Reports Attendance registers				
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	Improved Complia	nce with National Road	d Traffic Act			
Performance						
Indicator	Sub programme M	lanager				
Responsibility						

Indicator Title	4.3.1 Number of spee	ed operations con	ducted		
Definition	Manual speed operation with regulations at iden	ons conducted to m ntified locations.	onitor compliance with	n speed of road users	
Source of data	Approved Plan Report Register TLE 9				
Method of Calculation / Assessment	Simple count of speed	l operations conduc	ted		
Means of	Q1 Q	2	Q3	Q4	
verification	 Report of operations conducted consolidated on TLE 9 TLE 5 	Report of operations conducted Consolidated on TLE 9 TLE 5	 Report of operations conducted Consolidated on TLE 9 TLE 5 	 Report of operations conducted Consolidated on TLE 9 TLE 5 	
Annual means of verification	Report of operations c TLE 5	conducted consolida	ited on TLE 9	M	
Assumptions	Accuracy of reports			00	
Disaggregation of beneficiaries	N/A				
Spatial transformation	District Municipalities				
Calculation Type	Cumulative (Year End)				
Reporting Cycle	Quarterly				
Desired Performance	Road users complying	y with speed limits	173M	G	
Indicator Responsibility	Programme Manager			$D(\Lambda)$	

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Indicator Title	4.3.2 Number of vehi	cles 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 (RTOS) inspections in terms of NRTA 93/06						
Source of data	Overload System Rep	ort of vehicles weighe	ed				
Method of	A simple count of num	bers of vehicles weig	hed at weighbridge si	tes			
Calculation /							
Assessment		1	1				
Means of	Q1	Q2	Q3	Q4			
verification	Overload System	Overload System	Overload System	Overload System			
	Report on number of	Report on number	Report on number	Report on number			
	vehicles weighed	vehicles weighed of vehicles of vehicles of vehicles					
	consolidated on weighed weighed weighed						
	ILE 9 consolidated on consolidated on consolidated on						
	System Generated ILE 9 ILE 9 ILE 9						
	Repuil Weigheline Constant Constant Constant Constant Constant						
	Manual Weignslips		Manual				
		Weighslips	Weighslips	Weighslips			
Annual Means of	Overload System Rep	port on number of veh	icles weighed consoli	dated on TLE 9			
Verification	System Generated Re	port	5				
	Manual Weighslips						
Assumptions	Timeous submission a	ind accuracy of report	ts				
Disaggregation of beneficiaries	N/A						
Spatial	Weigh bridge centres	(national/provincial/log	cal roads)				
transformation							
Calculation Type	Cumulative Year End						
Reporting Cycle	Quarterly						
Desired	Freight and passenge	r vehicles compliance	with regulated weigh	t limits			
Performance	· · · ·	•					
Indicator	Programme Manager						
Responsibility	4 4						

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	Approved Plan				
	Operational Reports				
Method of	Simple count of drunken driving operations conducted				
Calculation /					
Assessment Means of varification	01 00 00 01				
Means of vernication					
	 Report of operations conducted consolidated on TLE 9 TLE 4 Report of operations conducted consolidated on TLE 9 TLE 4 				
Annual means of verification	 Report of operations conducted consolidated on TLE 9 TLE 4 				
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	Programme Manager				
Responsibility					

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Indicator Title	4.3.4 Number of veh	icles stopped and cl	necked		
Definition	Motor vehicles stoppe	ed and checked for co	mpliance with traffic re	egulations in all road	
	traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA				
0	(Act No. 5 of 2009)				
Source of data	Approved Deploym	ient Plans			
	Operational Report	ts			
Martine	Officers' registers of the second secon	of vehicles stopped an			
Method of	Simple count of vehic	les stopped and check	ked		
Calculation /					
Means of	01	02	03	04	
verification	Signed Penerts			Poports	
Volinioution	 Officer's 	Signed Reports	Benorts	 Officer's 	
	 Officers Registers of 	 Officer's 	 Officer's 	Registers of	
	vehicles	Registers of	Registers of	vehicles	
	stopped and	vehicles	vehicles	stopped and	
	checked	stopped and	stopped and	checked	
	consolidated	checked	checked	consolidated	
	on TLE9	consolidated	consolidated	on TLE9	
	 TLE 1 	on TLE9	on TLE9	• TLE 1	
	 TLE 2 	• TLE 1	• TLE 1	• TLE 2	
		• TLE 2	• TLE 2		
Annual means of	Reports				
verification		venicies stopped and	checked consolidated	I ON ILE 9	
Assumptions	• The perverse incer	tive of chasing a targ	et to issue fines will be	mitigated against	
Assumptions	 Fines issued will be 	in a direct response	to dangerous driver b	e hilligateu agailist. ehavior	
	 Accurate completion 	on of data and accurat	cv of registers		
Disaggregation of	N/A		by of registere		
beneficiaries					
Spatial	District Municipalities				
transformation					
Calculation Type	Cumulative Year End				
Reporting Cycle	Quarterly				
Desired	Vehicles that are road	l worthy			
Performance					
Indicator	Programme Manager				
Responsibility					

Indicator Title	4.3.5 Number of p	edestrian operations	conducted				
Definition	Number of interver Officers to be depl and where they a crashes and fatalit	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 inte Attendance registe Deployment Plans SAPS Case numb	rventions conducted ers of traffic officers ers	100	Contra Contra			
Method of Calculation / Assessment	Simple count	A					
Means of verification	Q1	Q2	Q3	Q4			
	 Reports of the interventions conducted consolidated on TLE 9 Attendance register of traffic 	 Reports of the interventions conducted consolidated on TLE 9 Attendance register of traffic officers 	 Reports of the interventions conducted consolidated on TLE 9 Attendance register of traffic officers 	 Reports of the interventions conducted consolidated on TLE 9 Attendance register co traffic officers 			

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Indicator Title	4.3.5 Number of pedestrian operations conducted
Annual means of	 Reports of the interventions conducted consolidated on TLE 9
verification	Attendance register of traffic officers
Assumptions	Deployments will be for identified high-risk areas only based on verified data
Disaggregation of	N/A
beneficiaries	
Spatial	District Municipalities
transformation	
Calculation Type	Cumulative year end
Reporting Cycle	Quarterly
Desired	Prevention / Reduction of fatal crashes involving pedestrians
Performance	
Indicator	Programme Manager
Responsibility	

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	Simple count of Operations			
Calculation /				
Assessment				
Means of	Q1 Q2 Q3 Q4			
verification	Reports of Reports of Reports of Reports of Reports of			
	operations operations operations			
	conducted conducted conducted			
	consolidated consolidated consolidated consolidated			
	on TLE 9 on TLE 9 on TLE 9 on TLE 9			
	Public Public Public Public			
	Transport Transport Transport Transport			
	Operations – Operations – Operations – Operations –			
	TLE 6 TLE 6 TLE 6 TLE 6			
	• K78 • K78 • K78			
	Roadbloacks – Roadbloacks – Roadbloacks – Roadbloacks – Roadbloacks –			
	TLE 5b TLE 5b TLE 5b TLE 5b			
	Warrant Warrant Warrant Warrant Warrant			
	Operations – Operations – Operations – Operations –			
	TLE 4a TLE 4a TLE 4a TLE 4a			
	Stray Animal – Stray Animal –			
	TLE 11 TLE 11 TLE 11 TLE 11			
Annual means of	Reports of operations conducted consolidated on TLE 9			
verification	Public Transport Operations – TLE 6			
	K78 Roadbloacks – TLE 5b			
	Warrant Operations – TLE 4a			
	Stray Animal – TLE 11			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of	N/A			
beneficiaries				
Spatial	Districts			
transformation				
Calculation Type	Cumulative (Year End)			
Reporting Cycle	Quarterly			
Desired	To reduce Road Crashes and fatalities			
Performance				
Indicator	Programme Manager			
Responsibility				

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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 sess	These are strategic sessions held to provide strategic support to the Programme				
Source of data	 Monthly and Quarter 	erly Reports				
	Annual Performanc	e Plans				
	 Annual Operational 	Plan				
Method of Calculation / Assessment	Simple Count					
Means of verification	Q1	Q2	Q3	Q4		
	 Attendance Register Quarter 4 Report 2023/24 Signed Annual Report 	 Attendance Registers Signed Strategic Planning Report Quarter 1 Report 	 Attendance Registers Quarter 2 Report 	 Attendance Registers Signed Strategic Planning Report Quarter 3 Report 		
Annual means of verification	Attendance registers Signed Strategic Planning Report APP and AOP Quarterly Reports Annual Report					
Assumptions	Effective, efficient coordi	nation of support services to	improve performanc	e of the programme		
Disaggregation of beneficiaries	N/A					
Spatial transformation	Provincial and all district	S				
Calculation Type	Cumulative year end					
Reporting Cycle	Quarterly					
Desired Performance	Sub - programmes are implementation of comm	e coordinated, strategic dire unity based programmes.	ection is given and	to ensure efficient		
Indicator Responsibility	Programme Manager					

Indicator title	5.2.1 Number of participants benefiting from interventions to reduce road fatalities.					
Definition	This indicator measurers 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. ⁶					
Source of data	Report	DU				
Method of	Simple count			A		
calculation/assessment						
Method of verification	Q1	Q2	Q3	Q4		
	 List of participants ID Copies Signed Contracts 	 List of participants ID Copies Signed Contracts 	 List of participants ID Copies Signed Contracts 	 List of participants ID Copies Signed Contracts 		
Annual means of verification	Excel spreadsh	eet		6		
Assumption	Budget, Humar	Resources, Coope	eration with commun	ities		
Disaggregation of beneficiaries	N/A	N/A				
Spatial transformation	All Districts		ANT			
Calculation type	Cumulative Yea	Cumulative Year to Date				
Reporting	Quarterly		1 MARS			
Desired performance	Higher	1	2 TAV			
Indicator responsibility	Sub-programm	e Manager				

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⁶ Calculation Method of the Disaggregation of beneficiaries;

Youth: 55% of 2024/25 Annual Target on the Number of work opportunities created through EPWP projects

Women 60% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects

Disabilities 2% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects

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Indicator title	5.2.2 Number of work op	portunities creat	ed through EPWP	projects	
Definition	The indicator ensures the creation of work opportunities through EPWP principles				
	to alleviate poverty				
Source of data	Report				
Method of	Simple count				
calculation/assessment					
Means of verification	Q1	Q2	Q3	Q4	
	 List of participants 	 Excel 	 Excel 	Excel	
	 ID Copies 	spreadsheet	spreadsheet	spreadsheet	
	 Signed Contracts 				
Annual means of	Excel spreadsheet				
verification					
Assumption	Budget, Human Resources	s, Cooperation wi	th communities		
Disaggregation of	Youth: 19 508				
beneficiaries ⁷	Women: 17 883				
	People with disabilities : 65	50			
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 b	eneficiary empowe	rment interventions			
Definition	It refers to the num	ber of empowermen	nt interventions impler	mented by EPWP in		
	relation to the d	relation to the development of SMMEs, training of EPWP Participants,				
	implementation of	implementation of labour-intensive projects, NYS and development of artisans.				
Source of data	(Training of EPWP	Participants) Trainin	ng plans			
	(Development of S	(Development of SMME's) Concept document				
	(Labour intensive)	SLA				
	(NYS) Contracts					
	(Artisans) Contract	(Artisans) Contracts				
Method of	Simple count					
calculation/assessment						
Means of verification	Q1 Q2 Q3 Q4					
	 Reports on 	 Reports on 	 Reports on 	 Reports on 		
	interventions	interventions	interventions	interventions		
	Implemented	implemented	implemented	implemented		
Annual means of	Poporto on intonyo	ntiona implemented	A			
verification	Reports on interver	nuons implemented		A		
Assumption	Budget Cooperatio	on from institutions	611	A A		
Disaggregation of	200 women		- Cha			
beneficiaries	275 youth			X		
	10 persons living w	/ith a disability		K		
Spatial transformation	All Districts		100 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Z		
Calculation type	Cumulative Year E	nd	1			
Reporting	Quarterly		1	2		
Desired performance	Higher					
Indicator responsibility	Sub-programme M	anager	NE 18 /	197		

⁷ Calculation Method of the Disaggregation of beneficiaries;

- Youth: 55% of 2024/25 Annual Target on the Number of work opportunities created through EPWP projects
- Women 60% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects

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Indicator titlo	5.4.4 Number of	work opportunition	created			
Definition	The number of w	ark opportunitios cro	ated and reported on	compassing EDW/D		
Demition		in the Trenenert See	aleu anu reporteu en	compassing Erver-		
		in the transport Sect	LUI. And an atack for an in	adividual are a read		
	A work opportun	ity refers to paid we	ork created for an in			
	hu and project off	ection any period of the	ne. The same mulviu			
	by one project and	er another and each p	benoù or employment	will be counted as a		
O suma st data						
Source of data	Planning Data:			_		
	Primary: NDVV	Primary: NDVV&I / Cabinet approved Plans for job creation				
	 Secondary: Bus 	siness Plans and doc	umentation signed of	f by Accounting		
	Performance (Achievement) Data:					
	NDPWAI report submitted to Provinces with EPWP Annexures (from the EPWP-					
Manua af an rifia stian	ERS)		00			
Means of verification						
	EPVVP System	EPVVP System	EPVVP System	EPVVP System		
		generaled	generaled			
Annual magna of	(PDUTA)	neroted report (PB01a)		[(PD01a)		
Allitual Illeans of	EFWF System ge	nerated report (PD01	a)			
Mothed of	Quantitativa aqua	4				
calculation/assessment	Quantitative court	L				
Accumption	Moro jobs opportu	unition created and po				
Disaggrogation of		inities created and po				
beneficiaries ⁸						
Spatial transformation	District Municipalities					
Calculation type	Cumulative Year t	o date				
Reporting cycle	Quarterly					
Desired performance	Ontimisation of work opportunities with a bias towards vulnerable groups					
Indicator responsibility	Programme Manager					
		0				
Indicator title	5.4.2 Number of	youths employed (1	8 – 35 year old)			
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:					
	 Primary: NDW8 	&I / Cabinet approved	Plans for job creation	n		
	 Secondary: Bus 	siness Plans and doc	umentation signed of	f by Accounting		
	Officer					
	Performance (Ach	ievement) Data:				
	NDPW&I report su	ubmitted to Provinces	s with EPWP Annexur	es (from the EPWP-		
	ERS)		× A	1		
Method of	Quantitative count	6.0				
calculation/assessment	01	00	02	04		
Means of verification			Q3			
	EPVVP System	EPVVP System	EPWP System	EPWP System		
	generated	(DB01a) with	(DP01a) with	(DD01a) with		
	with number of	(FDUIA) Willi	(FDUIA) WILL	(FDUIA) WILL		
	with number of	reported	reported	reported		
Annual means of	ED/V/D System as	nerated report (DB01	a)	Teponeu.		
verification	Erwr System ge	nerateu report (FB01	a)			
Assumption	More jobs opport	inities created and po	werty alleviation			
Disaggregation of	Women: 60%	initios oreated and pe				
beneficiaries	Persons with disa	bilities: 2%				
	Youth:55%					
Spatial transformation	District Municipalities					

⁸Calculation Method of the Disaggregation of beneficiaries;

• Youth: 55% of 2024/25 Annual Target on the Number of work opportunities created through EPWP projects

- Women 60% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects
- Disabilities 2% of 2024/25 Annual Target on Number of work opportunities created through EPWP projects

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Indicator title	5.4.2 Number of	vouths employed (1	8 – 35 year old)			
	Cumulative Year t	o date	e ee year eray			
Reporting	Quarterly	.o uuto				
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups					
Indicator responsibility	Sub programme M	Janager				
Indicator titla	5.4.2 Number of	woman amployed				
Definition	Number of womer	a employed on EPW/E	projects in the trans	port sector		
Source of data	Planning Data:					
Source of data	 Primary: NDW&I / Cabinet approved Plans for job creation 					
	 Secondary: Rusiness Plans and documentation signed off by Accounting 					
	Officer		unicitation signed on	i by Accounting		
	Performance (Ach	nievement) Data:				
	NDPW&I report su	ubmitted to Provinces	with EPWP Annexur	es (from the EPWP-		
	ERS)			,		
Method of	Quantitative count	t				
calculation/assessment						
Means of verification	Q1	Q2	Q3	Q4		
	EPWP System	EPWP System	EPWP System	EPWP System		
	generated	generated report	generated report	generated report		
	report (PB01a)	(PB01a) with	(PB01a) with	(PB01a) with		
	with number of	number of women	number of women	number of women		
	women	reported.	reported.	reported.		
	reported.					
Annual means of	EPWP System ge	nerated report (PB01	a) with number of wo	men reported.		
Verification	Mara isha arrartu	witing any stad and as				
Assumption		inities created and po	overty alleviation			
Disaggregation of	Women: 60%	hilitiaa. 20/				
Deficiciaries	Vouth:55%	Dilities. 270				
Spatial transformation	District Municipali	ties				
Calculation type	Cumulative Vear t	n data				
Reporting						
Desired performance	Ontimisation of w	ork opportunities with	a hias towards vulne	rable arouns		
Indicator responsibility	Sub-programme Manager					
	<u> </u>					
Indicator title	5.4.4 Number of	persons with disabi	lities employed			
Definition	Number of person	s with disabilities emp	oloyed on EPWP Proje	ects in the Transport		
	sector	2				
Source of data	Planning Data:	01				
	 Primary: NDW8 	&I / Cabinet approved	Plans for job creation			
	Secondary: Bus	siness Plans and doc	umentation signed of	f by Accounting		
	Officer					
	NDDW/81 report of	intevement) Data:	with EDM/D Appoyur	on (from the ED)//D		
	EPS)					
Method of	Quantitative count	÷				
calculation/assessment	Quantitative court					
Means of verification	Q1	Q2	Q3	Q4		
	FPWP System	EPWP System	EPWP System	FPWP System		
	denerated report	generated report	generated report	denerated report		
	(PB01a) with	(PB01a) with	(PB01a) with	(PB01a) with		
	number of	number of people	number of people	number of people		
	people with	with disability	with disability	with disability		
	disability	reported.	reported.	reported.		
	reported.					
Annual means of	EPWP System ge	enerated report (PB0	1a) with number of p	eople with disability		
verification	reported.					
Assumption	More jobs opportu	inities created and po	verty alleviation	D		
Disaggregation of	Women: 60%					
beneficiaries	Persons with disa	bilities: 2%				
	Youth:55%	3				
Spatial transformation	District Municipali	lies				
Calculation type	Cumulative Year to date					

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Annual Performance Plan 2024-2025

Province of the Eastern Cape Department of Transport

Indicator title	5.4.4 Number of persons with disabilities employed
Reporting	Quarterly
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups
Indicator responsibility	Sub-programme Manager

D6. GOVERNMENT FLEET MANAGEMENT SERVICES TRADING ENTITY

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

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 Regis	ter				
Method of Calculation /	Number of co	Number of compliant (FML)vehicles + Hitlisted replacement vehicles ⁹				
Assessment		Total Number of	leased (FML) vehicles			
Means of verification	Q1	Q2	Q3	Q4		
	Vehicle release	Vehicle releas	e Vehicle release	Vehicle release		
	forms	forms	forms	forms		
Annual means of	Vehicle release for	ms				
verification	9.21					
Assumptions	Accurate capturing	of vehicle release	forms			
Disaggregation of	N/A					
beneficiaries	A C		A	51		
Spatial transformation	All Districts			A A		
Calculation Type	Non-Cumulative	9.1		\square		
Reporting Cycle	Quarterly	For	JER			
Desired performance	To meet the target	Kon		X-		
Indicator responsibility	Head of Business	Unit	- Contraction	K		

Indicator title	E.1.1 3 Nun	nber of needs ana	alysis conducted within the p	rovince
Definition	Establish an	d validate change	in service delivery requirement	S
Source of data	Needs Analy	ysis Report		
Method of Calculation / Assessment	Simple cour	it //	把信息	10
Means of verification	Q1	Q2	Q3	Q4
	1 - 1	19/-	Needs Analysis report	/
Annual means of verification	Needs Analy	ysis report	200	1 de
Assumption	Full coopera	ation from clients in	terms of needs analysis	
Disaggregation of beneficiaries	N/A			

⁹ Hitlisted replacement vehicles: New replacement vehicles which clients have not collected, three (3) days after being notified.

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Indicator title	E.1.1 3 Number of	of needs analysis	conducted within the	province
Spatial transformation	All Districts			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired performance	To meet the targe	t		
Indicator responsibility	Head of Business	Unit		
Indicator title	E.1.1.4 Percentag	je of customer sa	tisfaction score achie	ved
Definition	Average Satisfacti	ion score of custo	mers who participated	in the satisfaction
	survey			
Source of data	Customer Satisfac	tion Survey report		
Method of Calculation /	Average survey so	ore from survey re	eport	
Assessment				
Means of verification	Q1	Q2	Q3	Q4
	-	-	Customer	-
			Satisfaction	
			Survey Report	
Annual means of	Customer Satisfac	tion Survey Repor	t	
verification				
Assumptions	Authentic	ity of the responde	ents	
	 Poor resp 	onse from respon	dents	

	Poor response from respondents
Disaggregation of	N/A
beneficiaries	
Spatial transformation	All Districts
Calculation Type	Non-Cumulative
Reporting Cycle	Annually
Desired performance	To meet the target
Indicator responsibility	Head of Business Unit

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ANNEXURES

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

For 2024/25 financial year, the department has no changes done.

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 Tra	nsformation and Job C	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%

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ANNEXURE B: CONDITIONAL GRANTS

Provincial Waintenance Grant To supplement investments provincial investments For a supplement investments provincial provincial maintenance). To cause that all roads are classified as per the Road • Road classified and continuously all newly provincial maintenance). To ensure that all roads are classified as per the Road • Road classified and continuously all newly provincial provincial road asset management diation Road • Road classified and continuously all newly provincial provincial road asset management guidelines. To implement and maintain Road Asset Management • Road classified as per to improve the state of the road classification and access management gystems (RAMS). To supplement provincial projects for the repair of roads and bridges damaged by unforeseen incidences including natural disaster. To improve tread safety with a special focus on pedestrian safety in rural areas. • Network condition assessment and determination of project its from the asset management plan for each province: o Number of square meters of surfaced roads rehabilitated 0. • Number of surfaced roads rehabilitated 0. • Number of kliometres of gravelled • Number of kliometres of gravelled • Number of kliometres of gravelled • Number of kliometres of gravelled • Number of kliometres of gravelled • Number of kliometres of gravelled	Name of Grant	Purpose	Outputs	Current Annual Budget (R)	Period of Grant
	Provincial Roads Maintenance 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.	 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 2024/25 targets defined in the final Road Asset Management Plan for each province: 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 Number of contractors participating in the National Contractor Development Programme (NCDP) 	2,089,930	2024/25

Name of Grant	Purpose	Outputs	Current Annual Budget (R)	Period of Grant
Provincial Transport Operations Grant	To provide supplementary funding towards Public Transport services provided by Provincial Departments of Transport.	Public transport routes subsidised	308,298	2024/25

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

Annual Performance Plan 2024-2025 Province of the Eastern Cape Department of Transport

Name of (Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period Grant	of
EPWP Grants	Incentive	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	 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 	47 168	2024/25	

ANNEXURE C: Consolidated Indicators None.

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	Roles and responsibilities of stakeholders	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A		N/A
	Social partner	N/A	N/A	N/A	N/A	N/A	A/A	N/A	N/A	N/A	Great Kei Municipality	N/A	N/A	N/A	N/A	N/A	A/N	N/A	N/A	N/A		N/A
	Project leader	Mr. Majiba	Mr. Goxa	Mr. Boshoff	Mr. Goxa	Mr. Goxa	Mr. Boshoff	Mr. Boshoff	Mr. Boshoff	Mr. Goxa	Mr. Boshoff	Mr. Gebengana	Mr. Goxa	Mr. Boshoff	Mr. Dyubula	Mr. Dyubula	Mrs. Zuzile	Mr. Boshoff	Mr. Boshoff	Mr. Boshoff	Mr. Boshoff	Mr. Soko
ng Period	Spatial Referencing	Provincial	Coffee Bay	Komani	Ngqushwa	Cofimvaba	Sterkspruit	Ntlaza	Mt. Frere	Mthatha	Kei Mouth	Amathole	Qumbu	Idutywa	Intsika Yethu	Intsika Yethu	Various District	Sarah Baartman	Amathole	Various Districts	O.R. Tambo	Mthatha
3 Year Plannir	Location GPS coordinates	-32.8499	-31.9857	-31.9206	-33.2482	-31.9982	-30.549	-31.8213	-31.4632	-31.8084	-32.6476	-31.5488	-31.0274	-31.7934	-32.0348	-32.0348	Various District			Various Districts		-31.6067
	District municipality	Provincial	O.R. Tambo	Chris Hani	Amathole	Chris Hani	Joe Gqabi	O.R. Tambo	O.R. Tambo	O.R. Tambo	Amathole	Mnquma	O.R. Tambo	Chris Hani	Chris Hani	Chris Hani	Various District	Makhanda	Mbashe	Various Districts	Mhlontlo	O.R. Tambo
	Budget allocation (R)	60,000,000	24,000,000	15,000,000	25,000,000	30,000,000	35,000,000	37,500,000	52,400,000	18,000,000	7,500,000	5,000,000	18,000,000	67, 200, 000	2,400,000	7,433,000	21,011,834	10,000,000	45,400,000	151,500,000	11,200,000	10,000,000
	Project description	BRIDGE MAINTENANCE	Wild Coast Meander Coffee Bay to Zithulele (Ph1)	SLA Enoch Mgijima (Phase 5) Fikile Gwadana	R72 to Hamburg	Divisional Road 08041: Cofimvaba to Asketon	Mlamli Hospital Road	Hluleka Nature Reserve Road Ph2	T125 Phase 4 N2 to Siphetu Hospital (PRMG)	Canzibe Hospital Road	SLA DoT Grei Kei Municipality	Centane to Qholora phase 4	DR 08131 IN QUMBU	CLARKBURY RD PH1 N2 TO R61	Stutterheim to Keiskamahoek	Tsomo to Stutterheim	RRM Consultants	SLA: EC -DOT Sarah Baartman	Willowvalle to Dwesa Phase 3	Welisizwe Bridge Programme	SLA: EC-DOT Mhlontlo LMA	MTHATHA TRAFFIC STATION
	Areas of intervention	Roads &	Public Transport Facilities																			
(5		<u></u>	00							MEN.				Ę	7	¹ / ₂	2			C) 1



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					3 Year Plannir	na Period			
	Areas of intervention	Project description	Budget allocation (R)	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	Roles and responsibilities of
d			<i>()</i>			0			stakeholders
<u></u>	Roads & Public Transport	SLA NMBM	18,000,000	Nelson Mandela Bav	-33.7452	Gqeberha	Mr. Randal	NMB Municipality	NMBM-Implementing agent for the
2	Facilities								implementation pf the
									project for maintenance
									Municipal Main Roads
Ē									with the inner municipal
Π		SI & IGDM: Garien &	26,000,000	Ine Grahi	-30 0212	Starkenruit	Mr Rotha	Garian &	Provides Routine Road
Π		Maletswai	000'000'0 7		2 20.00-			Valetswai	Maintenance on
Ţ			1					municipality	Provincial Gravel Boads
ł								6	within the Walter Sisulu
		/							Local Municipality area.
			()	D D					Contract Period
		E		200					01.04.2022 to
		1		r wind					31.03.2025
		Stutterheim to Tsomo	13,800,000	Chris Hani		Intsika Yethu	Mr. Boshoff	N/A	N/A
		Road Camps Upgrade	12,000,000	Buffalo City	-32.8499	Amathole	Mrs. Zuzile	N/A	District Roads
		5	1 - 16	~		O.R. Tambo			Engineers facilitate
)							repairs to roads camps
			X					-	where roads in-house
			1						maintenance teams
	5					• • •			leside.
		MAINTENANCE	272,531,928	Various districts	Various districts	Various districts	Mr. Manga	N/A	NA
		RMC	148,438,148	Various districts	Various districts	Various districts	Mr. Manga	N/A	N/A
		REGRAVELING	40,000,000	Various districts	Various districts	Various districts	Mr. Manga	N/A	N/A
		Rehabilitations	275.084.100	Various districts	Various districts	Various districts	Mr. Chinaura	N/A	N/A
		ROAD MARKINGS	11,000,000	Buffalo City	-32.8499	Provincial	Mr. Manga	N/A	N/A
7		ROAD SIGNS	14,400,990	Buffalo City	-32.8499	Provincial	Mr. Manga	N/A	N/A
b		2019/20 DRE	14,840,000	Buffalo City	-32.8499	Provincial	Mrs. Zuzile	N/A	Contract is for the
		SUPPORT	104	(provision of technical
		CONSULTANTS	4 5						support personnel to
				1					District Koads Engineer
			ZEE						resources.
			SI/I/N	4					
		7							
		KA N							

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				3 Year Planni	ng Period			
Areas of intervention	Project description	Budget allocation (R)	District municipality	Location GPS coordinates	Spatial Referencing	Project leader	Social partner	Roles and responsibilities of stakeholders
	PROJECT MANAGEMENT	2, 640,000	Buffalo City	-32.8499	Provincial	Mrs. Zuzile	N/A	Contract is for the provision of technical support personnel to Maintenance at Head Office to augment DoT resources.
Law Enforcement	Pakade Traffic Station	5,000,000	Alfred Nzo	-32.3005	Mt. Ayliff	Mr. Ndlela	N/A	N/A
Facilities	Traffic Control Centre Middelburg	41,335,000	Chris Hani	-31.4929	Middelburg	Mr. Soko	N/A	N/A
	5							

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