



Province of the
EASTERN CAPE
TRANSPORT

VOTE 10
Annual
PERFORMANCE PLAN
2025 / 26

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

DATE OF TABLING: 08.04.2025

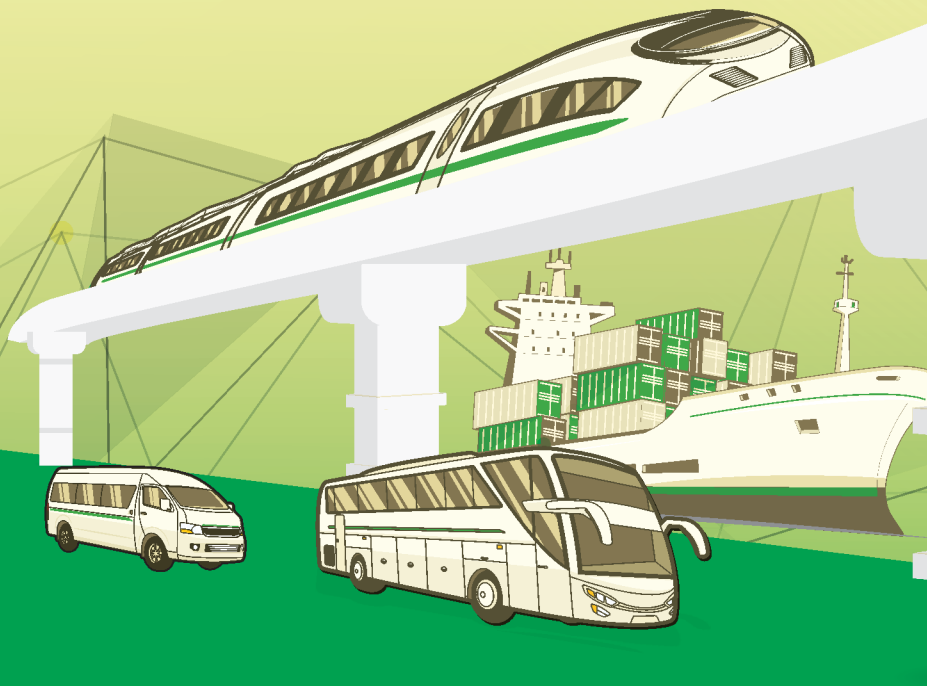


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LIST OF ABBREVIATIONS/ACROYNMS

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
ANC	African National Congress
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
CPI	Consumer Price Inflation
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
DOE	Department of Education
DRDAR	Department of Rural Development and Agrarian Reform
DRE	District Road Engineer
DLTC	Driver's License Testing Centre
DOH	Department of Health
DOT	Department of Transport
DPSA	Department of Public Service Administration
DPWI	Department of Public Works and Infrastructure
ECDC	Eastern Cape Development Corporation
ECIP	Eastern Cape Infrastructure Plan
ECPYDS	Eastern Cape Provincial Youth Development Strategy
EDMS	Electronic Document management System
EDP	Extended Development Programme
ELIDZ	East London Industrial Development Zone
EPWP	Expanded Public Works Programme
EVs	Electronic Vehicles



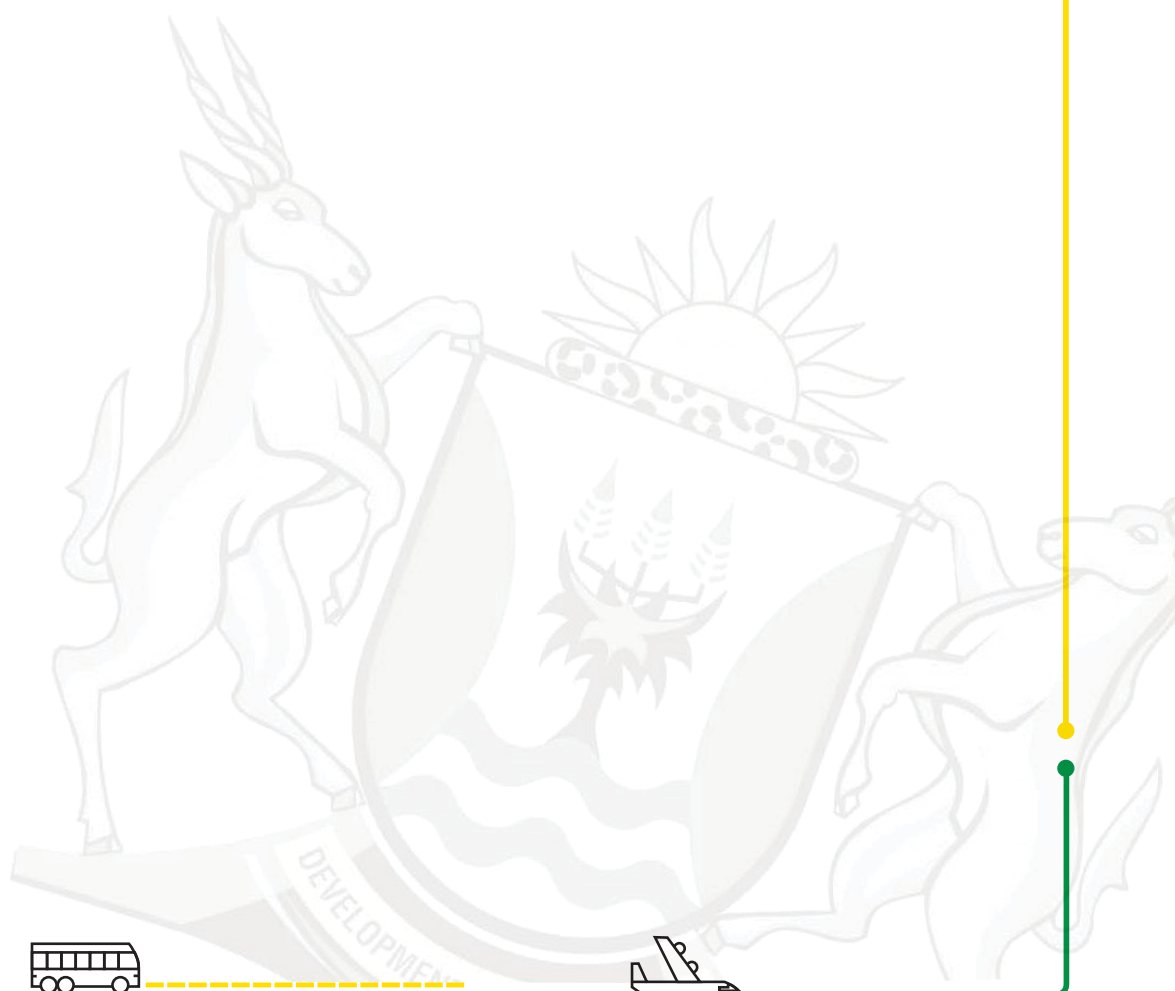
ABBREVIATION	DESCRIPTION
EXCO	Executive Council
FTE's	Full Time Equivalents
4IR	Fourth Industrial Revolution
GDP	Gross Domestic Product
GHG	Green House Gas
GFMS	Government Fleet Management Services
GNU	Government of National Unit
HDI	Historical Disadvantaged Individuals
HOD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IGR	Inter-governmental Relations
IPTS	Integrated Public Transport System
ISA	Infrastructure South Africa
IYM	In-Year Monitoring
LICAPOC	Labour Intensive Construction Adjudication and Project Oversight Committee
LM	Local Municipality
LTMS	Learners Transport Management System
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MOU	Memorandum of understanding
MSME	Micro Small Medium Enterprises
MTC	Mayibuye Transport Corporation
MTDP	Medium Term Development Plan
MTDPF	Medium Term Development Plan Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NaTIS	National Traffic Information System
NATMAP	National Transport Master Plan
NCDP	National Contractor Development Programme
NCV	National Complaint Vehicles
NDP	National Development Plan
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



ABBREVIATION	DESCRIPTION
NRTA	National Road Traffic Act
NRSS	National Road Safety Strategy
NSDF	National Spatial Development Framework
NYS	National Youth Service
OD	Operational Development
OC	Operator Competency
OHS	Occupational Health and Safety
OTP	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
PMO	Project Management Office
PMTDP	Provincial Medium Term Development Plan
PMTSF	Provincial Medium Strategic Framework
PR	Professional Registration
PRASA	Passenger Rail Agency of South Africa
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
RCAM	Road Classification and Access Management
RISFA	Road Infrastructure Strategic Framework for South Africa
RMI	Retail Motor Industry
RTQS	Road Traffic Quality System
SACAA	South African Civil Aviation Authority
SANTACO	South African National Taxi Council
SANRAL	South African National Roads Agency
SAPO	South African Post Office
SARB	South African Reserve Bank
SCM	Supply Chain Management
SD	Supervisor Development
SETA	Sector Education and Training Authority
SLA	Service Level Agreement
SMMES	Small, Medium and Micro Enterprises
SOEs	State Owned Enterprises
SOP	Standard Operating Procedure
SPLUMA	Spatial Planning and Land Use Management Act



ABBREVIATION	DESCRIPTION
STATSSA	Statistic South Africa
TLE	Traffic Law Enforcement
TMH	Technical Methods for Highways
TQM	Total Quality Management
TRSA	Taxi Recapitalisation South Africa
WEO	World Economic Outlook
WHO	World Health Organisation



EXECUTIVE AUTHORITY STATEMENT

INTRODUCTION

I am pleased to present the Eastern Cape Department of Transport's overview of the Strategic Plan. This Strategic Plan comes as our country prepares for the 2026 Local Government elections. As the service delivery department, we will face significant pressure from communities demanding improvements, particularly in road infrastructure. Communities have already begun reaching out to us through calls and messages, urgently requesting road maintenance and improvements. During this time, it is crucial for us to respond swiftly and effectively to these needs.



ROADS

We will work diligently to build and repair roads, despite our fiscal constraints. We take pride in the progress we have made so far in constructing state-of-the-art roads across all municipalities in the province. Throughout this period, we will maintain our commitment to building these roads as part of providing safety to road users, economic growth and alleviating poverty.

MEGA PROJECTS

We appreciate the National Government's investment of billions of rands in constructing two major bridges, Msikaba and Mtentu, in the OR Tambo District and Alfred Nzo Municipalities. Scores of Small, Medium, and Micro Enterprises (SMMEs) and residents are benefiting from these projects, and we cannot afford any delays. During this period, we will ensure smooth progress at all sites by collaborating with stakeholders, including traditional leaders and communities.

TRAFFIC MATTERS/FATALITIES

On traffic matters, the province continues to face the tragic loss of lives on our roads despite our efforts to prevent accidents and fatalities. During the 2024/2025 festive season, we lost over two hundred motorists and pedestrians on our roads. May their souls rest in peace, and I wish a speedy recovery to those who survived with injuries.

Law enforcement officers and police arrested more than five hundred motorists for driving under the influence. The number of fatalities and injuries could have been even higher had we not taken this action. Our collaborative approach and safety operations proved effective, and we will continue to work together during this period to enhance road safety.

AUDIT OUTCOMES

We are pleased to present this report as the Eastern Cape Department of Transport has achieved an unqualified audit opinion in the 2023/2024 fiscal year. I would like to take this opportunity to congratulate the management and staff on this significant accomplishment. This achievement reflects the commitment of our officials, led by HoD Andile Fani, to elevate this department and ensure accountability for every taxpayer's rand. Our ultimate goal is to achieve a series of clean audits, and we are dedicated to improving upon this unqualified audit outcome. Let us use this session as our initial step toward attaining clean audits.

SIGNING OF PLEDGE

In the last financial year, we successfully encouraged management to sign a pledge committing to improving the department's finances and accountability. This pledge will empower management to meticulously handle the department's finances in accordance with the Public Finance Management Act. To fulfil the goals outlined in this pledge, we must focus on the following principles:

- Agility
- Accountability
- Dedication



- Honesty
- Commitment
- Hard work

ACHIEVEMENTS AND CHALLENGES

As we enter this new period, we will continue to assess our performance in the department and build upon our positive achievements. Like any other department, we do face challenges, but we are committed to addressing them. One of our main challenges involves issues related to Scholar Transport. We are working diligently to resolve these issues and have already implemented measures to tackle them. In collaboration with the Department of Education, we are committed to addressing these challenges directly, including adhering to the judgment issued by the Eastern Cape High Court in Makhandla, which ordered the provincial government to provide transport for all qualifying learners in the province. This judgment aligns with the government's commitment to scholar transport hence we chose not to appeal the ruling.

GOING FORWARD

In this period, we will also work tirelessly to address the following issues:

- The Department will fast-track the implementation of the resolutions of the Taxi Mediation Panel Report. The Department has advised the industry to dissolve the provincial leaders of SANTACO and the taxi associations, replacing them with town-based associations. An inclusive interim structure has since been appointed and is now collaborating with the national leadership of SANTACO and the department to prepare for the upcoming provincial elective conference. This process is currently underway, and the provincial conference is expected to be held soon.
- The Colloquium Committee will expedite the implementation of the resolutions of the colloquium meeting with non-subsidized operators held at ICC in East London.
- Impersonation Gazette: With the issuance of the Impersonation Gazette, we will coordinate with other law enforcement agencies to ensure that motorists comply with the gazette or face the appropriate consequences.
- Consistency in Traffic Law enforcement
- Resuscitation of Railway lines
- The Issue of Ocean Economy and we have just convened Oceans Economy Round Table in East London IDZ
- We will focus on the issue of Freight Strategy to cater to heavy loads.
- The Department will compel all motorists with Eastern Cape domicile to renew licences in our province to prevent revenue loss to other provinces.
- The Department will implement the resolutions taken during the meeting between the Executive Authority and Technical employees of the department in Bhisho in the last fiscal year. This engagement was crucial as these employees play a significant role in the fixing and maintenance of our roads, particularly gravel roads.
- Our district and head office will investigate the issue of road construction campsites in the province. This follows oversight visits conducted by the Executive Authority to several campsites, particularly in the Amathole District.
- The Department will work with our stakeholders to curb the construction mafia that affects departmental construction projects.
- We will work tirelessly for the implementation of the Transport Master Plan
- The department will ensure that road construction material is procurement locally where it is possible.
- Streamline the procurement process to eliminate delays with strict adherence to the regulatory framework.
- The Department will continue to create more sustainable jobs in the province as part of addressing triple challenges.
- Maximum utilization of conditional grants allocated to the department to prevent rollovers or loss of resources.
- The department is working tirelessly to address the challenges confronting Mayibuye Bus Corporation. The newly appointed Board Members of Mayibuye are hitting the ground running to resolve the challenges.
- Clarify the role of the department in Maritime and prevent misalignment. Department in collaboration with sectors departments to ensure that it transforms the maritime sector and taps into opportunities that are in the sector for the benefit of the province.



- The Department of Transport must engage the Department of Education to seriously consider building boarding schools to eliminate scholar transport.
- We will make every effort to resolve all issues affecting Scholar Transport as previously mentioned.
- Department to conduct skills audits to prevent misplacement of personnel.
- The province working with departments to prioritize EPWP to enhance poverty alleviation.
- Development of a Strategic Approach for the implementation of the District Development Model.
- Collaboration with the Treasury for the development of Public-Private partnerships within our department.
- The department will increase the pace in the construction of the Middleburg Traffic Centre in the enhancement of revenue generation by trucks with heavy loads passing through Inxuba Yethemba Local Municipality.
- The department to have a clear maintenance plan that addresses tourism corridors.
- We will continue purchasing plant machinery and hand it over to the identified municipalities to fix and maintain roads within their jurisdiction. We will also develop service-level agreements with these municipalities. This initiative aims to reduce the backlog of road maintenance in the province.

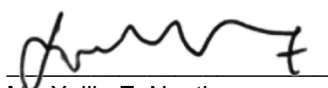
RESEARCH SYMPOSIUM AND OCEANS ECONOMY ROUND TABLE DISCUSSION

Our department has recently convened the inaugural Research Symposium and the vital Oceans Economy event in Gqeberha and East London IDZ, respectively. The aim of the symposium is to serve as a platform for advancing knowledge, fostering innovation, and highlighting the significant role that the Eastern Cape's transport infrastructure, corridors, and communities play in shaping the future of the country's transport sector.

The purpose of this symposium is to bring together experts from various fields to discuss and share insights on the challenges facing the Eastern Cape—and by extension, the national—transport sector, along with their socio-economic impacts. The discussions among the participants and stakeholders during the Research Symposium and Ocean Economy Round Table Discussion will inform the collection and compilation of crucial data that will aid the Eastern Cape Department of Transport in fulfilling our constitutional obligations.

In conclusion, I want to encourage the management and staff to ensure that our department plays a role in the renewal of our country by building a responsive and caring institution committed to professionalism and respecting the will of the people. Integrity, transparency, and the fight against corruption must be integral to our department's culture. We must work diligently to ensure that our department becomes a leading advocate for transformational change.

I thank you.



Mr. Xolile E. Ngatha
Executive Authority



ACCOUNTING OFFICER STATEMENT

It is a pleasure to present the Eastern Cape Department of Transport Strategic Plan 2025- 2030, which outlines the strategic vision and the direction which the Department of Transport seeks to take to ensure that it contributes towards the impact identified to assist the Department realize its full potential and better fulfil its legislative and policy mandates.

The Department as it transitions to this strategic period has maintained its vision towards, 'An accessible, efficient, affordable, safe and sustainable transport system.'

Indeed, a safe, affordable and reliable transport system for the citizens of the Eastern Cape is key to a successful economy. Over the years, there has been a disconnect between this vision and the realities of our transport system, as it has neither been effective as an economic facilitator nor fulfilling the social needs of the citizens. This transition between from the 6th to 7th Administration prioritising investment to transport infrastructure, road safety and public transport.



The formulation of this strategy has taken into consideration the outcomes which government has set to achieve in the Medium-Term Development Plan. These outcomes and related priorities have shaped the strategic thinking, focus and extensive consultations. We have taken to heart the provincial priorities to ensure that the Programme of five years enables the province to deliver its promises to its citizens. In the developmental process of the Strategy, the Department took a step back to review and take stock of the achievements and areas of underperformance, and where fared well took lessons for further modelling, and where underperformed introspected to determine measures and intervention to be implored to turn around the situation. The Department through this process, remains committed in turning plans into actions, and to ensuring that communities of the province benefit from services it provides.

The precedented realities of the country and Province of the triple challenges of poverty, unemployment and inequalities have compelled the Department not to shift from job creation and transformation. The department remains completely committed to implementing measures relating to increased employment opportunities, producing skills for the economy and drive growth in labour-intensive industries. In this regard, we will ensure that we fully support the provincial 9 areas of integration to support the provincial economy leading to citizens reaching their full potential.

The positive audit outcomes for the 2024/25 financial year have necessitated the Department to further enhance systems and its internal control environment. Managing outcomes require enabling corporate governance processes and systems to support risk management, value for money and departmental performance. The Department will continue working hard in improving the accountability ecosystem through embedding a culture shift towards one of performance, accountability, transparency and integrity. This also speaks directly to shifting more towards making a more direct impact on the lived reality of the ordinary citizen.

In line with the 7th Administration skills development priorities; the Department will continue to invest in its workforce through education and skills development. Skills audit will be conducted to ensure alignment with the new organogram and the new term. Provision of skills will be closely linked to the demand in the economy and in line with the department strategic outcomes for the term.

With regards to innovative technology solutions and Artificial Intelligence (AI); the Department will review and implement the ICT strategy in the term – all this to enhance operational efficiencies and optimize the delivery of public services. We will leverage innovation and technology improvements in the mobility ecosystem to harness both social and economic value.

The approach towards infrastructure delivery, which places focus on completing the already under implementation strategic and catalytic infrastructure will guide the planning of projects. This will also consider the appreciation of the various levels



and institutional arrangements between the local and national sphere through memoranda of understandings with municipalities and SANRAL. In this way we would also be addressing challenges brought about by implementing too many projects. This has been evident in this past term through the rising number of emerging contractors that have not been able to complete key infrastructure projects of the Province. An area of improvement that will be realised through the Project Management Office is the institutionalisation of the Infrastructure Delivery Management System. This will inform planning, procurement and delivery on infrastructure which the Department has grappled with.

To support safe, reliable and affordable transport systems in the Province, the Department will develop and implement a Provincial Implementation Plan for the National Road Safety Strategy; focusing on all the 4 pillars namely, Engineering, Education, Enforcement and Evaluation. Saving lives on our provincial network is critical and the Department remains committed to continually seeking new ways to approach road safety, and also leveraging technological advancements. Regulation of vehicles, drivers and operators further aims to ensure safety on the roads. In support of a cohesive and responsive regulatory framework, the Department will review provincial legislative and regulatory levers to support safety policy objectives.

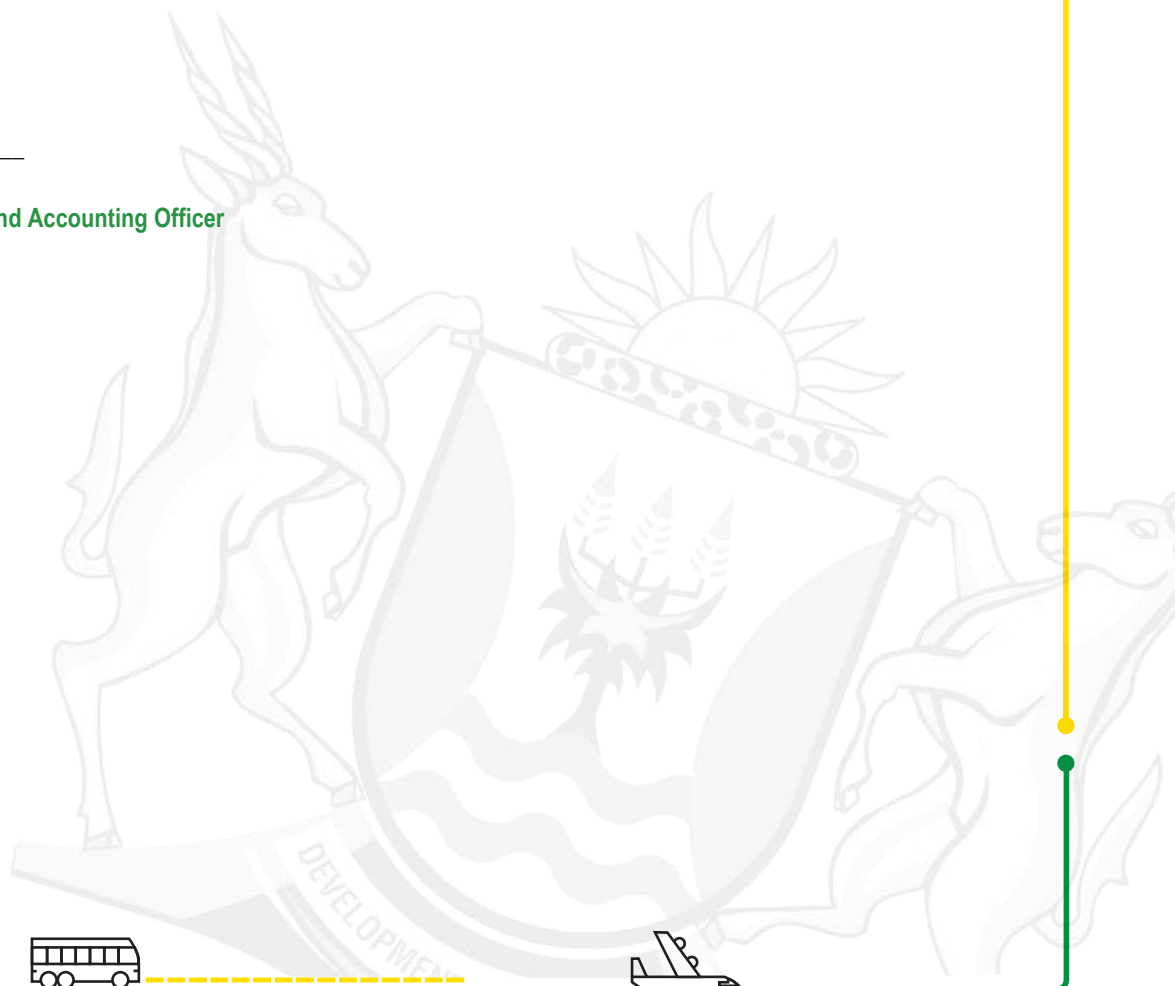
The Department is also further mindful of the limitations that exist in relation to our role in so far as other modes of transportation are concerned, hence the commitment to work collaboratively with other role players in the transport sector. The support towards repositioning the Departmental entity, Mayibuye Transport Corporation to be a self- sustainable entire in the future remains a priority.

This Strategic Plan represents the concerted efforts of ensuring the needs of the citizens of the Eastern Cape are considered and an alignment of national and provincial priorities. I am certain that the staff of the Eastern Cape Department of Transport and its stakeholders remain committed to ensuring realization of the impact, outcomes and priorities.

I would like to offer my sincere gratitude towards all that have contributed towards the formulation of this strategic plan, and call on the various stakeholders and entire transport sector to make this plan a success.



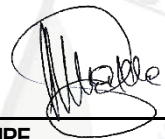
Mr. A Fani
Head of Department and Accounting Officer



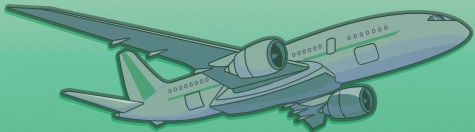
OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by management of the Department of Transport under the guidance of MEC Xolile E. Ngatha.
- 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 2025/26

Mr. L. M. Sisilana Programme Manager: Administration		31 March 2025
	SIGNATURE	DATE
Mr. M. Manga Acting Programme Manager: Transport Infrastructure		31 March 2025
	SIGNATURE	DATE
Mr. B Makambi Acting Programme Manager: Transport Operations		31 March 2025
	SIGNATURE	DATE
Mr. X Jakuja Programme Manager: Transport Regulation		31 March 2025
	SIGNATURE	DATE
Ms. B Nciphawali Programme Manager: Community Based Programmes		31 March 2025
	SIGNATURE	DATE
Ms. C Matross Chief Financial Officer		31 March 2025
	SIGNATURE	DATE
Ms. N E Ntozakhe Head Official responsible Departmental Planning		31 March 2025
	SIGNATURE	DATE
Mr. A Fani Accounting Officer		31 March 2025
	SIGNATURE	DATE
APPROVED BY: MEC X Ngatha Executing Authority		31 March 2025
	SIGNATURE	DATE





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
❖ Schedules 4 and 5 list the various areas in the law where the provinces and local government have the responsibility to make legislation. ❖ Schedule 5(a) determines the functional areas where the provinces have the right to make legislation and Schedule 5(b) determines the local authority's powers to make legislation on municipal roads, traffic and parking.
Schedule 4: Part A – Provincial
❖ Public Transport ❖ Road Traffic Regulation ❖ Vehicle Licensing
Schedule 4: Part B – Local Government
❖ Pontoons, ferries, jetties, piers and harbours, excluding, the regulation of international and national shipping and matters related thereto. ❖ Storm water management systems in built – up area
Schedule 5: Part A – Provincial
❖ Provincial Roads and Traffic
Schedule 5: Part B –Local Government
❖ Billboards and the display of advertisements in public places ❖ Municipal roads ❖ Street trading ❖ Street lighting ❖ Traffic and parking

A.2 LEGISLATIVE AND POLICY MANDATES

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 Part A: Airports (other than international and national), Road Traffic Regulations, Vehicle licensing and Public Transport are functional areas of concurrent national and provincial legislative competence. Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities.	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 AVIATION: - Airports. MARITIME: - Harbours. - Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. - Water Space (Inland water Ways Strategy).
Schedule 5A & B: 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 Licensing 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 Municipal Public Transport.



A2.2 SECONDARY SOURCES INFORMING PROVINCIAL MANDATE

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act, 1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act, 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads, 1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.

LEGISLATION	PURPOSE
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource, 1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point dement system for violations of traffic law.

LEGISLATION	PURPOSE
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.
Road Accident Fund Commission Act, 1998 (Act 71 of 1998)	To make recommendations regarding, a system for the payment of compensation or benefits, or a combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993 (Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.
Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)	To harmonize national laws with the principles underlying asset-based financing for mobile equipment – aircraft (through the Protocol), to protect the rights of manufacturers/financiers/lessors against third party claims and seizures in case of insolvency and to allow creditors speedy relief in the case of default by a debtor such as repossession of, selling or leasing of, or collection of income derived from the mobile equipment.
International Air Services Act, 1993 (Act 60 of 1993)	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.
South African Civil Aviation Authority Levies Act, 1998 (Act 41 of 1998)	To provide for the imposition of levies by the South African Civil Aviation Authority.
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African law; to establish the South African Maritime and Aeronautical Search and Rescue Organization.
Shipping	

LEGISLATION	PURPOSE
Ballast Water Management Bill, 2022	To provide for the prevention of the introduction of alien and invasive species via ship's ballast water and sediment, the implementation of the International Convention for the Control and Management of Ship's Ballast Water and Sediment 2004, and matters related thereto.
Merchant Shipping Act, 1951 (Act 57 of 1951)	To provide for the control of merchant shipping and matters incidental thereto.
Comprehensive Maritime Transport Policy (CMTP)	To facilitate growth and development of South Africa's maritime transport system in support of socio-economic development of the country whilst contributing to international trade.
National Commercial Ports Policy, 2002	To enable the South African commercial ports system to be globally competitive; safe and secure, operating at internationally accepted levels of operational efficiency and serve the economy and meet the needs of port users in a manner that is economically and environmentally sustainable.
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998)	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.

LEGISLATION	PURPOSE
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.
White papers	
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.

LEGISLATION	PURPOSE
White Paper on National Transport Policy, 1996 (2022)	- 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 minimizes negative side effects. The White Paper on National Transport Policy recognizes the important role that transport plays in the social and economic development of the country, as a mechanism for “smooth and efficient interaction” and as a catalyst for development. Accordingly, the White Paper acknowledges that policies in the transport sector must be “outward looking, shaped by the needs of society in general, of the users or customers of transport, and of the economy that transport has to support”. The Transport Policy sets the framework for the future actions of the Department of Transport. This policy framework also acts as a guide for other transport institutions in developing their individual strategies. The Policy sets out six key areas of policy, providing a vision, mission, objectives and policy statements on each. These key areas are: • Infrastructure • Transport infrastructure (all modes) • Operation and control • Land passenger transport • Land freight transport • Civil aviation • Maritime transport; and • Road traffic and safety.
TRANSPORT MASTERPLAN 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. 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.
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

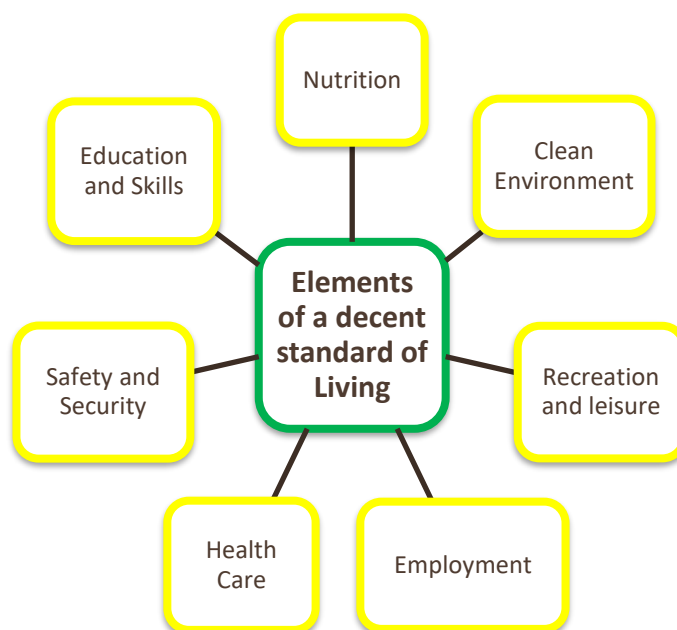
LEGISLATION	PURPOSE
	perspective, to be targeted by both government and the private sector in the pursuit of strategic national development objectives, or to avert national crises. The NSDF was compiled to assist in the implementation of the NDP by providing national spatial development guidance, direction 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.
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. 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.2.2.2 Other secondary sources informing the department's legislative mandate include:

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:



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

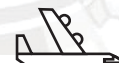
- improving social mobility and integration
- facilitating economic growth
- contribute to sustainability

The Medium-Term Developmental Plan (MTDP 2024 - 2029)

In line with the NDP, the national government has adopted the MTDP which is designed to provide strategic direction to government programmes over the 2024-2029 five-year strategic plan period. MTDPF (2025-2030) is the seventh five-year building block in achieving the vision and the goals of the country's long-term NDP, after MTSF (2019-2024). Below is the diagram articulating the three adopted priorities that would serve as the Strategic Priorities for the country.

MTDP three priorities in detail:

Priority	Details
National Priority 1	Inclusive Economic Growth & Job Creation Sub-Priority 1: Achieve more rapid inclusive and sustainable economic growth to create jobs.
National Priority 2	Reduce poverty and tackle the high cost of living Sub-Priority 2: Provide a safety net for the vulnerable, ensured that we have skilled, healthy workforce, enabling infrastructure and basic services.
National Priority 3	A Capable, Ethical & Developmental State: Sub-Priority 3: Play a key role (directly or indirectly) within the economy, through regulation, network industries and by creating an enabling environment and that law and order is maintained.



Cross cutting focus: Women, Youth, Persons with Disabilities and Military Veterans.

The Provincial Developmental Plan 2025-2030

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) 2025-2030. The PDP Goals aligned with the Provincial Programme of Action (PoA) strategic priorities and MTSF Outcomes below:

To combat poverty, inequality, and unemployment, the province has chosen top indicators to concentrate on during the coming years. The APEX indicators for the Eastern Cape are an essential part of keeping an eye on and assisting with the execution of the Eastern Cape Provincial Development Plan (EC PDP). These metrics are essential for tracking advancements in several important areas, including poverty, inequality, unemployment rates, investment, economic growth, human development, and service delivery.

Provincial Policy Priorities relevant to ECDOT

Provincial Policy Priorities	Details
Provincial Policy Priority 2	Transformation and Municipal Support (by all organs of state)
Provincial Policy Priority 5	Infrastructure Human Settlements & Broadband
Provincial Policy Priority 6	Food Security land reform & agriculture commercialisation
Provincial Policy Priority 7	Inclusive Economic Growth
Provincial Policy Priority 9	Youth Development, Skills development & training for the economy

Provincial Medium Term Development Plan 2025 – 2030 (P-MTDP)

The Eastern Cape Province has developed its Provincial Medium Term Development Plan 2025-2030 (P-MTDP) with priorities and targets to be achieved by the incoming administration based on the mandate it received from its citizens after the general elections held on 29 May 2024.

The main objective of the P-MTDP 2025-2030 is to serve as a building block towards achieving the provincial vision as encapsulated in the PDP—an enterprising and connected province where all its people reach their potential. Therefore, this P-MTDP 2025-2030 is a five-year plan for the province consisting of strategic priorities and targets to achieve the goals of PDP measured through the provincial Apex Indicators.

This P-MTDP 2025-2030 is also anchored on the Statement of Intent of the Government of National Unity as drawn and aligned to the National Medium-Term Development Plan 2024- 2029. As a result, this P-MTDP 2025-2030 inculcates the election manifesto directives of the ruling party in the province and priorities for the 7th Administration in the context of the Government of National Unity (GNU).



Key Areas of Integration

NDP CHAPTER 4: ECONOMY INFRASTRUCTURE CHAPTER 6: INCLUSIVE RURAL ECONOMY									
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION									
PROVINCIAL DEVELOPMENT PLAN GOAL 2: AN ENABLING INFRASTRUCTURE NETWORK									
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND									
OUTCOMES	FOCUS AREA	PRIORITY INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK					
				2024/25	2025/26	2026/27	2027/28		
Increased infrastructure investment and job creation: Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus in underserved areas.	Infrastructure Development	Scholar transport for learners living more than 5kms from school.	The department will offer scholar transport for learners living more than 5kms from school	R725 431m	R763 903m	R773 128m	R807 919m		
		Subsidize bus companies to provide public transport services across the province	Subsidize bus companies to provide public transport services across the province: Routes subsidised.	R702 425m	R787 557m	R766 606	R801 104		
		Complete building all critical rural bridges to support access to services	Complete building all critical rural bridges to support access to services • Weliszwe Bridges	R223 000m	R244 000m	Not Funded	Not Funded		
		Respond to aging infrastructure to support economic growth • Refurbish provincial road network Provide roads leading to health facilities and schools	Respond to aging infrastructure to support economic growth • Refurbish provincial road network • Provide roads leading to health facilities and schools • Improve access to economic amenities	R586 335m	R509 553m	R397 951	R415 859m		
	Economic Infrastructure	Improve utilisation of provincial airports • Refurbish provincial ports	The Department will continue to do work to improve utilisation of provincial airports • Investment in airports	R14m	R35,111m	R32 033m	R33 474m		
		Implement an Integrated Infrastructure Plan focusing of the NDP prioritised infrastructure sectors (Refer to the attached NDP presentation) a. Passenger Transport b. Road Infrastructure	The department has sets aside 2% (R50,9 million) from the infrastructure budget, which then gets utilized based on the assessment conducted during Disaster in our roads. The department has developed and approved Disaster Management Policy in this regard.	R50,9 million	2% of allocated budget for Infrastructure Maintenance Budget	2% of allocated budget for Infrastructure Maintenance Budget	2% of allocated budget for Infrastructure Maintenance Budget		

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY						
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Enabling environment for investment and improved competitiveness through structural reforms: Cut red tape and streamline support for small enterprises, entrepreneurs and cooperatives, especially in townships and villages, to thrive.	Investments	Improve revenue generation to bolster provincial fiscus	To improve revenue generation to bolster provincial fiscus, • The department will continue to generate revenue from different major sources such as motor vehicle licenses; vehicles number plates, road traffic fines, airport landing fees and rentals from Mthatha service providers.	R813 858m	R813 445m	R813 858m
						R895m

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY						
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans. Strengthen industrial policy incentives to ensure that these are results based to support exports and job creation.	Government Procurement	(SME Development through Government Procurement)	Provide support to the Aftermarket Industry to access markets in RT46 Government Fleet Contract of +- R250million spend per annum (SME Development through Government Procurement)	-	R132m	R145m
						R154m

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans	Oceans Economy	Capacity of youth entrepreneurs for participation in the industry	Marine protection and ocean governance.	R631 000	R1m	R1m	R1m
			Participation into National and Provincial Maritime structures				
			Maritime Career Expo to encourage career choices into the sector				
			Maritime Awareness Sessions				
			Maritime Empowerment Consultations to encourage Women Participation within the structures.				

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
NDP CHAPTER 9: IMPROVING EDUCATION, TRAINING AND INNOVATION							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY							
OUTCOMES	FOCUS AREA	PROVINCIAL INTEGRATION INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
Increased employment opportunities: Work with the private sector and labour to protect existing jobs and investments in vulnerable sectors. Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, and Expanded Public Works) and prioritise work experience for young people.	Youth Unemployment	Roll out artisan training programmes	Roll out artisan training programmes (trade, manufacturing)	R4 200m	-	-	-
		Create jobs through the public employment programmes (EPWP, CWP, etc.)	Create 170 000 jobs through the public employment programmes (EPWP)	R591 391m	R463 494m	R502 581	R525 205
		- Focus on an exit strategy for public employment program	- Focus on an exit strategy for public employment programmes				
		Create jobs through infrastructure development	Create jobs through infrastructure development (human settlements, transport, SEZ's, etc.)	Prefeasibility	To be determined	To be determined	To be determined
		Skills audit per priority economic sector	Skills audit per priority economic sector				

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
NDP CHAPTER 9: IMPROVING EDUCATION, TRAINING AND INNOVATION						
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	PROVINCIAL INTEGRATION INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Skills for the economy: Produce the skills that for economy, expand vocational and technical training in schools and post schools institutions, and take a demand led approach to skills development.	Skills Development	Developing future skills within the Maritime Industry	The department has been, and will continue to offer external Bursaries encouraging youth participation particularly in the Maritime and Aviation Sector.	R6m	R7,2m	R9m
			In the process of negotiating a possible partnership with South African International Maritime Institute to encourage training of youth to encourage employment in the maritime fraternity	Prefeasibility	To be determined	To be determined

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.	Automotive Manufacturing	Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)	Support the AIEDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs and component suppliers. Alignment between AIDC-EC and DOT to be finalised through an MOA .	-	Prefeasibility	To be determined

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
		Create a Provincial Engineering Bursary Fund for Engineering Studies for youth to promote local employment and entrepreneurship	The Department is already funding 37 Engineering related studies through internal bursary programme.	R3 253m	R3,3m	R3,5m
		Develop an EV Ecosystem, Incubation and Infrastructure within the province to promote mobility for new energy vehicles	Support the AIDC-EC in ensuring that there are Provincial Regulations to support the EV Ecosystem within the province. This is not limited to the integrations with Municipalities to ensure that there are by-laws for the installation and maintenance of Infrastructure for EVs..	-	Prefeasibility	To be determined
						To be determined

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.	Automotive Manufacturing	Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)	Support the AIEDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs and component suppliers. Alignment between AIDC-	-	Pre-feasibility	-

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
		EC and DOT to be finalised through an MOA. Create a Provincial Engineering Bursary Fund for Engineering Studies for youth to promote employment and entrepreneurship Develop an EV Ecosystem, Incubation and Infrastructure within the province to promote mobility for new energy vehicles	EC and DOT to be finalised through an MOA.	R3 253m	R3,3m	R3,5m
			The Department is already funding 37 Engineering related studies through internal bursary programme.			
			Support the AIDC-EC in ensuring that there are Provincial Regulations to support the EV Ecosystem within the province. This is not limited to the integrations with Municipalities to ensure that there are by-laws for the installation and maintenance of Infrastructure for EVs..	-	Prefeasibility	To be determined



2025-2030 EASTERN DEPARTMENT OF TRANSPORT PRIORITIES



PRIORITIES IN DETAIL:

2025 – 2030 Departmental Priorities	Implementation Intervention	Year of Implementation	Output	Outcome	Leading Programme
1. Institutionalization of the Transport Master Plan	Consultation with Internal & External Stakeholders	2025/26	Transport Plans developed	Improved public transport system	Programme 2: Transport Infrastructure
2. Preventative Maintenance Strategy for Road Infrastructure	1 678 000m ² square meters of surfaced roads maintained through reseals and rehabilitation	2025/26 – 2028/29	Surfaced roads rehabilitated	Improved transport infrastructure	Programme 2: Transport Infrastructure
3. GFMS to be converted to a public entity	Repositioning of GFMS as a Public Entity	2025/26 - 2027/28	Agile Public Entity better positioned to service all spheres of government	An effective and efficient public service	Government fleet Management services
4. Advance the implementation of universal access guidelines that incorporate people living with disability	Women, Youth, People living with Disability empowerment Programme	2025/26 – 2028/29	Transformational imperatives released	Improved public transport system	Programme 1: Administration
5. Develop policy broad guidelines to assist Mayibuye Transport Corporation to be a self-sustainable entity	Repositioning Strategy (including recapitalization)	2025/26	-	Improved public transport system	Programme 3: Transport Operations
6. Implementation of the National Road Safety Strategy.	Provincial Road Safety Strategy Implementation plan	2025/26 – 2028/29	Road Safety initiative	Improved Transport Safety	Programme 4: Transport Regulations
7. Leveraging innovative technology solutions and artificial intelligence to enhance operational efficiencies and optimize the delivery of public services	Review and implementation of the ICT Strategy	2025/26 - 2028/29	ICT Initiative	An effective and efficient public service	Programme 1: Administration

A.3 Institutional Policies And Strategies Over The Five-Year Planning Period

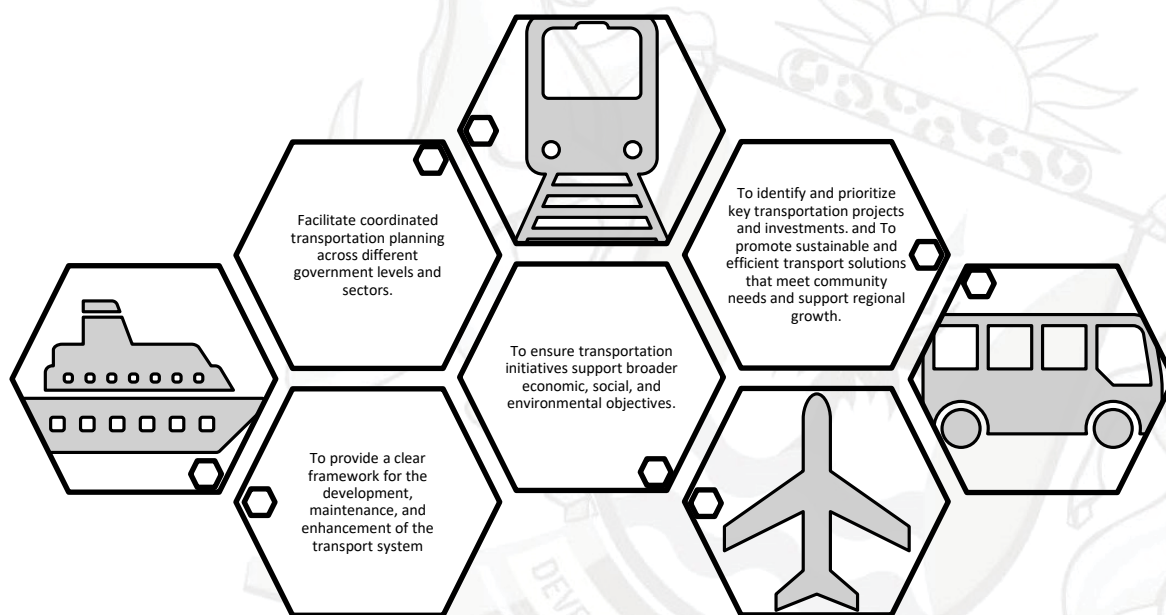
A.3.1 Updates to Institutional Policies and Strategies over the five-year planning period

The Department is actively engaged in the process of institutionalizing the Eastern Cape Transport Master Plan: Vision 2050. The update of this comprehensive plan, initiated during the 6th term of administration, outlines a long-term vision for the province's transport infrastructure and development. While the institutionalization process is underway, the Department remains committed to the implementation of the Master Plan's targets for the medium term (2015-2030). This involves addressing any implementation gaps that arose during the previous period (2010-2015). The Department's focus extends to all modes of transport and includes a strong emphasis on Green Transport Strategy and achieving Millennium Development Goals. Moving forward into the 7th term of administration, the Department of Transport will continue its efforts to institutionalize the Transport Master Plan. A key component of this strategy involves fostering collaboration and engagement with all relevant transport stakeholders. This collaborative approach is essential to ensure swift and effective implementation of the plan's actions up to 2050.

The Department has a role to play in each of the strategic national priorities and the goals of the province. To address this, the Department has developed its own priorities which will embrace the National Development Plan, the NDP Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, Provincial Development Plan Goals and the Local Government Plans, the 2024 Ruling Party Manifesto. Our approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities drawn from the Manifesto of the ANC, which included: Inclusive growth and Job Creation; Education, Skills and Health; reduce poverty and tackle the high cost of living; Spatial Integration, Human Settlements and Local Government; Social Cohesion and Safe Communities; A Capable; Ethical and Developmental State and A Better Africa and World.

Eastern Cape Transport Master Plan 2050

A Transport Master Plan is a comprehensive, multi modal, integrated, and dynamic plan that provides a sustainable framework for planning and implementing transport infrastructure and transport services. Most importantly, such a plan seeks 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 multi-sectoral sphere of effective coordination within and cooperation between various government spheres, relevant private sectors, civil society partners and stakeholders up to 2050. The Master Plan serves as a comprehensive strategic framework for the development and improvement of transportation infrastructure and services within the Eastern Cape.

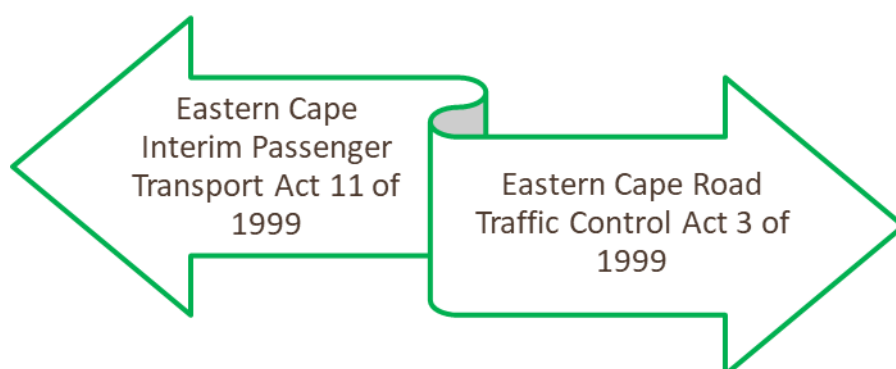


Policies to be reviewed in the next 5 years

Strategies / Policies to be developed	Strategies / Policies to be reviewed
Provincial Road Safety Strategy	Provincial Road Freight Strategy
Roads Camp Strategy	Provincial Transport Land Framework
Provincial Disaster Management plan	Routine Maintenance Strategy

Old legislations to be repealed

The Department has an approved memorandum for the inclusion of general repeal bill of the following old legislations for ECDOT:

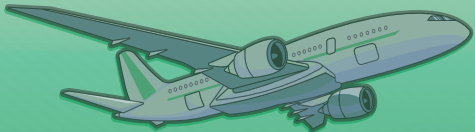


A.4 Relevant Court Rulings

In 2024/25 financial year the Department received a court ruling regarding the 3 schools that were cited as applicants in the judgement for Khula Community Development Project versus MEC FOR TRANSPORT and seven others that were already benefiting in scholar transport. There is a court order that was obtained by consent between parties to provide scholar transport to learners in these schools.

The court judgment that would have implications in the department is **Khula Development Community Project v MEC For Transport and Others**. The court ordered the department to ensure that all qualifying learners are provided with scholar transport in the province. The effect of this judgment is that the department must transport an estimated number of more than 40 000 learners who potentially qualify to be transported to various schools across the province.

The department should, upon receipt of database from the DOE do costing to determine the full financial implications of the judgment in the current and outer years.



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.

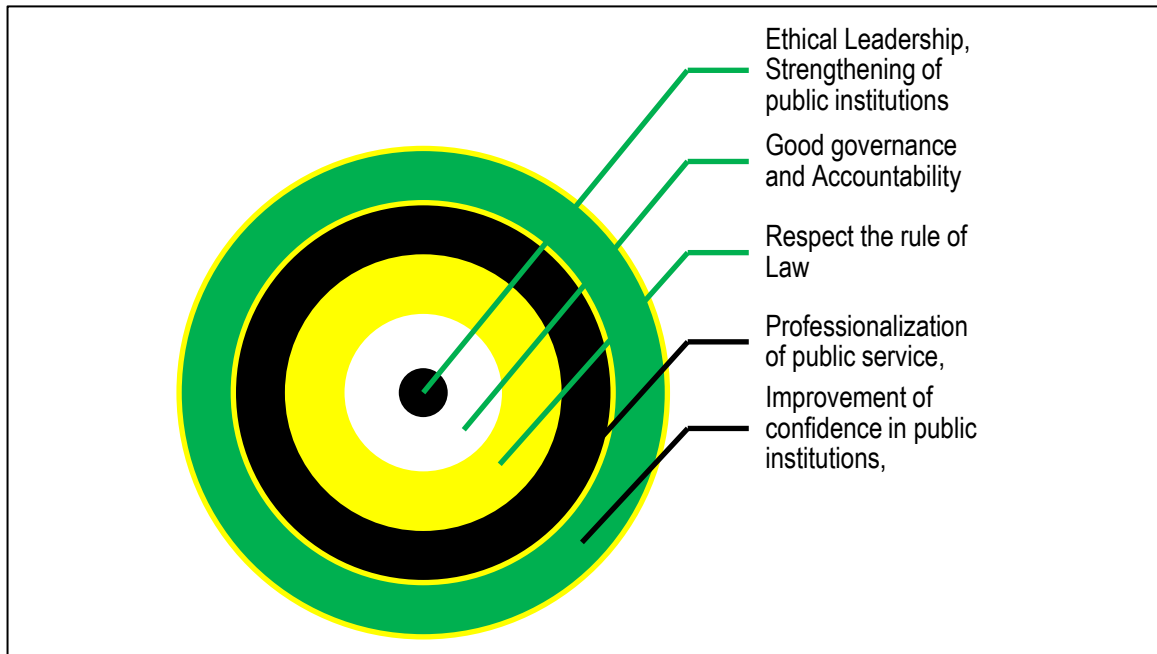
B.3 Values

The values of the department rest on the pillars of:

VALUES	DESCRIPTION
Commitment/Agile	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.
Ethical leadership	At all times leadership must serve at home, leadership must set an example, leadership must act ethically, and leadership must present perhaps in a way preserving of their own positions. Ethical Leadership must set the tone, present leadership when it is due.



B.3.1 Departmental Pillars



Details:

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.4 SITUATIONAL ANALYSIS

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

This section of the Annual Performance Plan (APP) for 2025/26 commences by reflecting on the **historical context**, which remains a fundamental background for transport planning going forward. A **Theory of Change** for how the transport sector improvements will happen is presented. This helps to emphasise numeral critical areas to focus on during planning. Thereafter, a **situational analysis** of the various branches within the department is provided, herein listed as Administration, Transport Operations, Transport Regulation, and Transport Infrastructure and Community-Based.

Transport themes hinge on education, encouragement, engineering, enforcement, and evaluation, redress, access, quality, equity, inclusivity and efficiency are used to focus the discussion of each phase. Key areas of innovation are also considered. Lessons from research and evaluations are incorporated throughout the analysis.

Since November 2021, both public and private sector bodies of the transport sector have been affected by the resurgence of rolling power blackouts i.e. load shedding due to power supply constraints in the country.

Important note on the effect of load shedding on service delivery.

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Since November 2021, both public and private sector bodies of the transport sector have been affected by the resurgence of rolling power blackouts i.e. load shedding due to power supply constraints in the country.

Important note on the effect of load shedding on service delivery.

The sixth administration's five-year plan was formulated before the return of load shedding which was lastly experienced during the fourth administration enduring the latter months of 2022 and continuing towards 2023, the adverse effects of the rolling blackouts and their widespread nature were clearly being felt across society and the economy, the elements of the transport sector itself not being spared. Concurrently, the power cuts provided an opportunity for South Africans to look towards alternative and innovative methods for transport and freighting.

This phenomenon has coincided with a shift in transport preferences, as more people have been utilising other modalities such as an uptake in the use of active modes (i.e., walking and cycling) and a decrease in public transit use such as railways.



Moreover, these interrupted power cuts have exposed the risk and inefficiencies of overreliance on a single source of energy without seeking to expand other alternative power-generating sources to contribute towards the country's electricity grid.

However, load shedding amongst other challenges affecting the country and the Eastern Cape Province does not remove any of the priorities outlined in the plan. However, they delay the point at which certain milestones can be reached, for budgetary and other constraints. Moreover, these challenges bring adaptation to some extent existing priorities.

The overall goal of the various actors in transport remain to improve the socio-economic conditions of all the people, transform the province, develop activities, redress past inequities, and create a conducive environment for operators, drivers, quantity surveyors, and engineers to excel in their various spaces.

As the department we should not lose sight of this agenda as the province has been on an upward trajectory in assisting its population for almost three decades. This has profound and positive implications for the future of the Eastern Cape people. The energy of this improvement cannot be lost because of the of load shedding and other challenges the province is faced with.

Notwithstanding the impact of load shedding on the department's daily operations, we can think of transport infrastructure development in our previously disadvantaged communities, almost in the way we have learnt to think about the challenges brought by power cuts. It is a scourge, which must be eliminated by identifying our strengths, weaknesses, opportunities and treats, and intervening to ensure that people's future in transport and activities is not compromised.

Theory of change in Transport

Problem Statement	A provincial Transport system characterized by obsolete infrastructure, safety and security incidences, fatalities, unreliable and unintegrated services, high and unaffordable costs, greenhouse gas emissions, untransformed subsectors, funding challenges, fraud and corruption, and skewed subsidy regime.
Impact Statement	A Safe and Reliable Transport System

The theory of change is fundamentally focused on the enhancement of the quality of life of individuals in a manner that enhances their opportunities on the field or stage by acquiring essential skills. This is crucial in the pursuit of a sustainable, safe, affordable, efficient, and accessible transportation system.

PMTDP Priority	Key Outcomes	Key Outputs	Key Activities	Resources	Assumptions	Stakeholders
Priority 1: A Capable, Ethical & Developmental State:	An effective and Efficient & public service	Unqualified Audit Report with no material findings	Development and strengthening of internal controls	R23 700 000	Strengthening of internal control systems will result in improved financial management and more accurate performance information reporting	AGSA
Priority 3: Inclusive Economic Growth & Job Creation	Improved Transport Infrastructure	Number of kilometres of gravel roads upgraded to surfaced roads and Rehabilitated	Upgrading of gravel roads to surface road	R647 354 000	Upgrading of gravel roads will lead to improved mobility, accessibility and safety through quality infrastructure investment	Local Municipalities Contractors Traditional Leaders

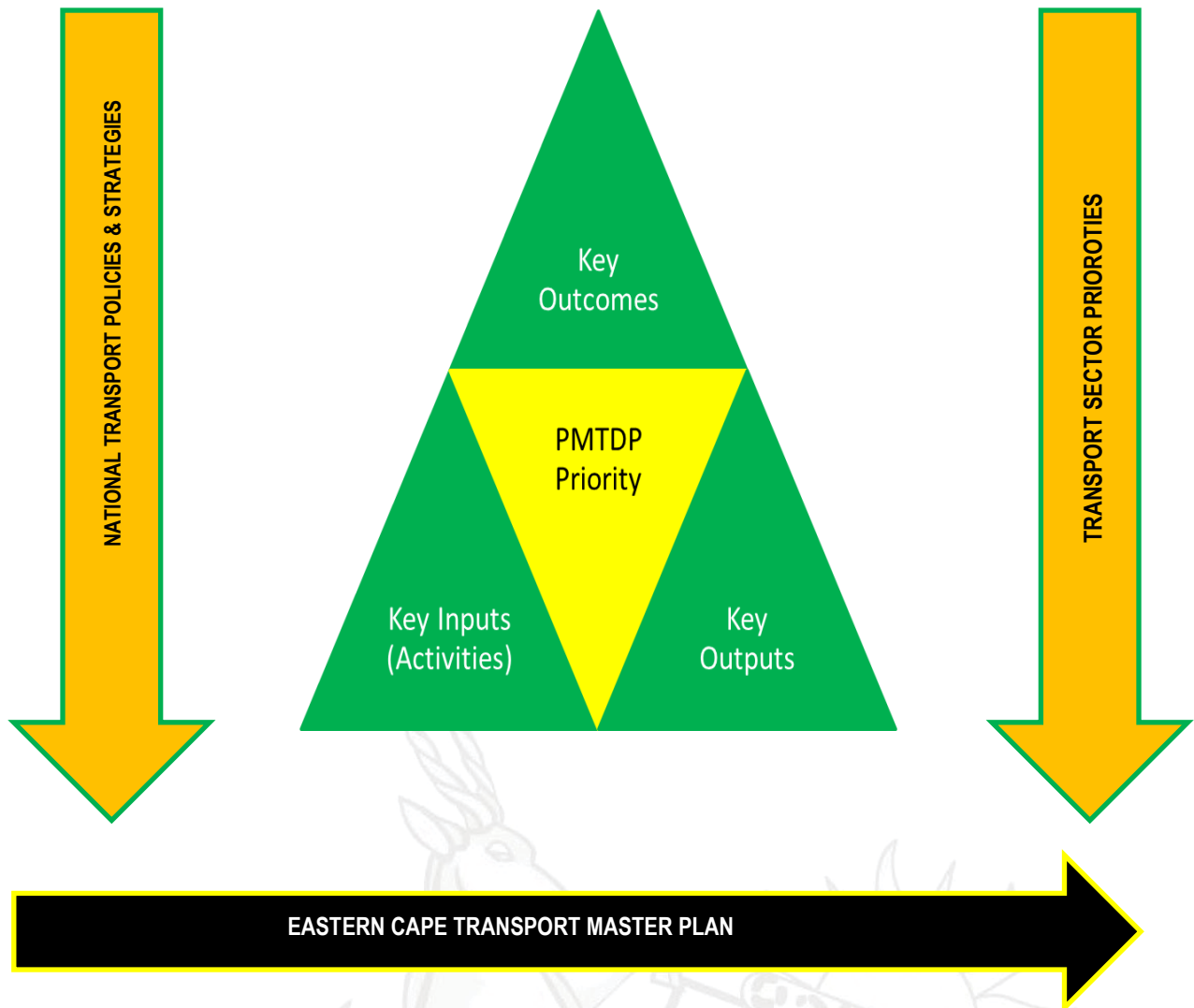


PMTDP Priority	Key Outcomes	Key Outputs	Key Activities	Resources	Assumptions	Stakeholders
Priority 2: Reduce poverty and tackle the high cost of living	Improved public private participation	Number of jobs created		463 494 916	Creation of jobs will contribute to alleviating the high unemployment rate in the Province, and will lead to economic opportunities for previously marginalised groups.	Communities
Priority 3: Inclusive Economic Growth & Job Creation	Improved public Transport System	Routes subsidized for public transport	Payment of BUS subsidized services	R778 343 000	There will be increased and more affordable access to public transport services	AB350 ALGOA MTC
		Public Transport empowerment initiatives conducted	Empowerment of Public Transport stakeholders on NLTA	R 9 316 000	There will be social cohesion and stakeholder collaboration in the public transport industry	SANTACO ECSBOC
		Number of Learners transported for scholar transport services	Implementation of the National Scholar Transport Programme	R763 903 000	Disadvantaged learners will be able to access affordable transport to get to school, and assisting towards learner attendance at schools	DOE Public Transport Operators
	Improved Transport Safety	Number of Road Safety Awareness Interventions conducted % reduction of road crash accidents and fatalities	- Implementation of the National Road Safety Strategy (NRSS) - Monitor scholar, youth & adult interventions	R0 (still to conduct road safety coordinating structures) R5 053 158	Education of road users will result in improved road safety and the reduction of road crashes and fatalities	DOE Road Users
		Number of assessments conducted in Bhishe and Mthatha Airport to ensure compliance with SACAA requirements.	Conduct civil aviation assessments on a continuous basis	R51 504 682	Improved compliance towards aviation regulation will ensure safe operations of transport systems to support economic activity	ACSAA ATNS TENANTS
		Number of transformational imperatives coordinated	Advance the implementation of universal access guidelines that incorporate people living with disability	R1 888 180	Improved universal access will provide entry to socioeconomic opportunities	Youth Organisation Disability Sector Gender Empowerment Structures Military Veteran Association



THEORY OF CHANGE DIAGRAM FOR THE EASTERN CAPE DEPARTMENT OF TRANSPORT

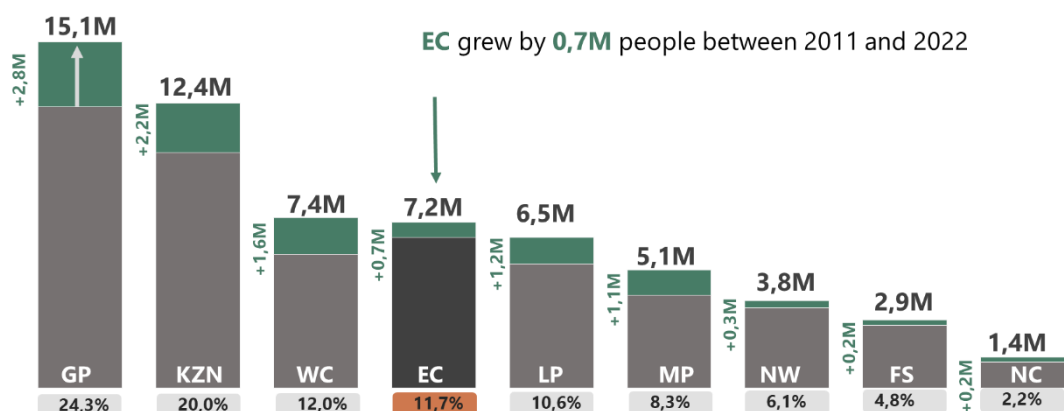
IMPACT STATEMENT: A SAFE AND RELIABLE TRANSPORT SYSTEM



Direct change factors

Population

Population by Province 2022



5

According to Statistics South Africa (2022), population by province, the Eastern Cape is the fourth largest with 7.2m.

Census 2022 General Household Survey

Province	Male	Female	Total
Western Cape	3 602 159	3 830 860	7 433 020
Eastern Cape	3 424 042	3 806 162	7 230 204
Northern Cape	653 320	702 626	1 355 945
Free State	1 407 824	1 556 588	2 964 412
Kwa-Zulu Natal	5 919 217	6 504 690	12 423 907
North West	1 885 033	1 919 514	3 804 547
Gauteng	7 617 952	7 481 471	15 099 423
Mpumalanga	2 469 794	2 673 530	5 143 324

It is estimated that the number of households increased from 11, 2 million in 2002 to 19, 0 million in 2023. Gauteng had the largest number of households, followed by KwaZulu-Natal, Western Cape, Limpopo and Eastern Cape. Northern Cape – the least populous province – also had the smallest number of households.

As per the graph below, from 2002 – 2023 Eastern Cape household survey shows an increase of 1.7m households becoming the fourth province with the largest population.

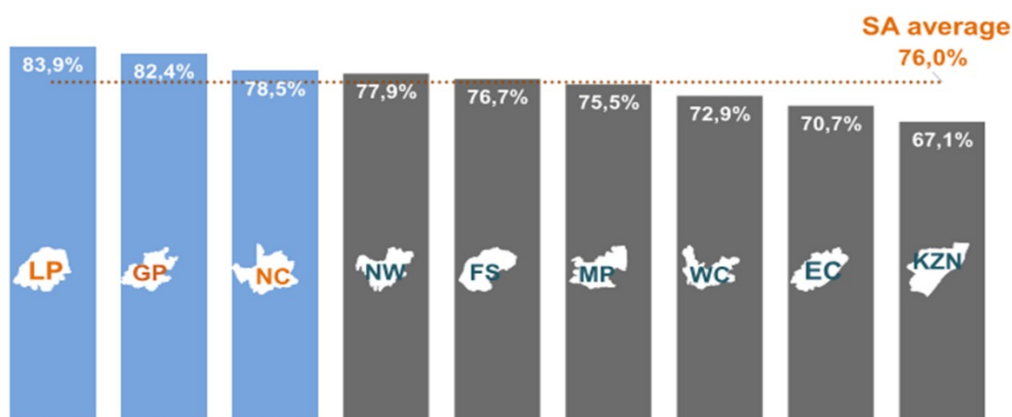
Figure 2.2 – Number of households per province, 2002–2023

	Total households (Thousands)									
	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
2002	1 217	1 506	247	679	2 070	767	2 785	801	1 121	11 194
2003	1 251	1 518	252	692	2 105	789	2 882	827	1 144	11 459
2004	1 287	1 526	257	703	2 137	812	2 982	851	1 164	11 718
2005	1 323	1 530	261	715	2 168	834	3 088	876	1 181	11 977
2006	1 360	1 532	266	726	2 198	858	3 202	902	1 199	12 243
2007	1 396	1 541	272	738	2 240	881	3 305	929	1 222	12 522
2008	1 432	1 551	277	751	2 284	906	3 416	956	1 247	12 819
2009	1 469	1 561	282	763	2 331	930	3 537	984	1 272	13 128
2010	1 507	1 571	287	775	2 382	956	3 668	1 013	1 298	13 456
2011	1 547	1 580	293	787	2 434	982	3 807	1 043	1 324	13 797
2012	1 585	1 596	299	801	2 495	1 008	3 938	1 074	1 357	14 152
2013	1 626	1 611	305	815	2 556	1 037	4 075	1 105	1 390	14 521
2014	1 670	1 624	311	830	2 619	1 067	4 220	1 138	1 424	14 904
2015	1 718	1 636	318	845	2 683	1 099	4 377	1 172	1 459	15 307
2016	1 771	1 648	325	862	2 752	1 135	4 546	1 208	1 495	15 744
2017	1 823	1 667	333	882	2 827	1 172	4 709	1 248	1 537	16 199
2018	1 877	1 685	342	901	2 905	1 210	4 884	1 289	1 579	16 671
2019	1 933	1 702	350	921	2 985	1 248	5 072	1 332	1 621	17 163
2020	1 962	1 709	354	931	3 026	1 267	5 174	1 354	1 641	17 418
2021	2 021	1 725	363	952	3 111	1 308	5 384	1 399	1 684	17 947
2022	2 079	1 742	371	975	3 200	1 349	5 587	1 445	1 729	18 477
2023	2 136	1 761	380	999	3 292	1 390	5 779	1 493	1 775	19 005

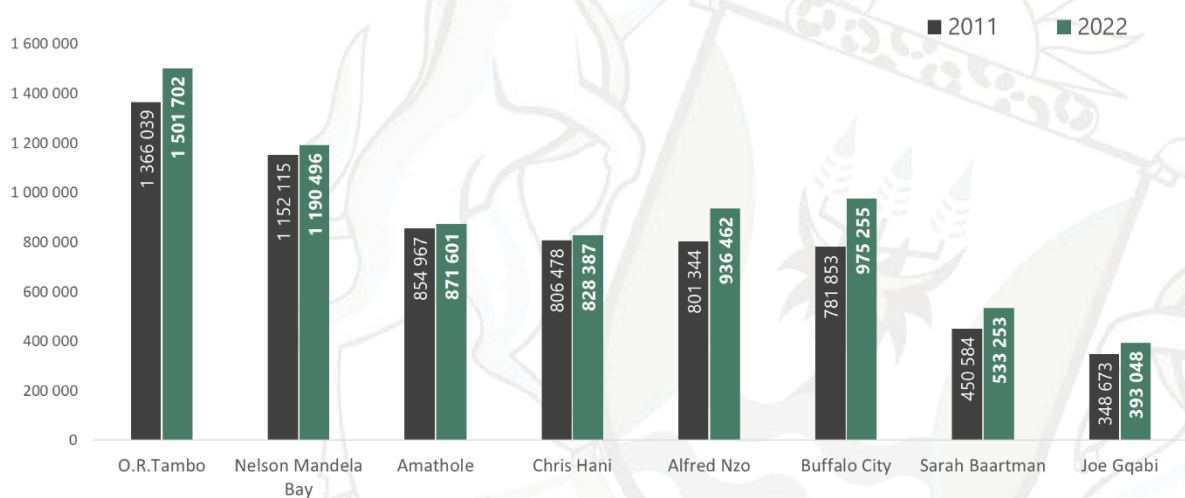
General Traveling Patterns:

Limpopo province has the highest number of people who took trips to the points of services.

Percentage of individuals who undertook a trip in the seven days prior to the survey



Eastern Cape population by districts, 2011-2022



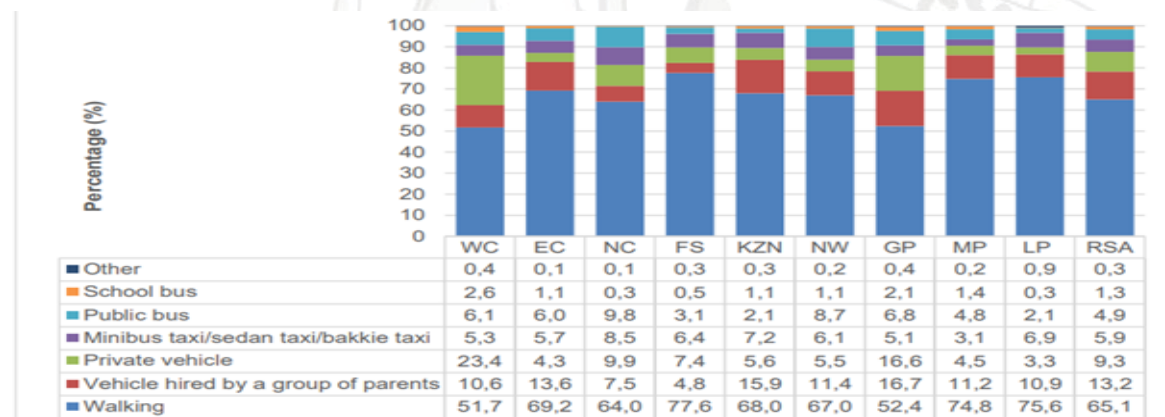
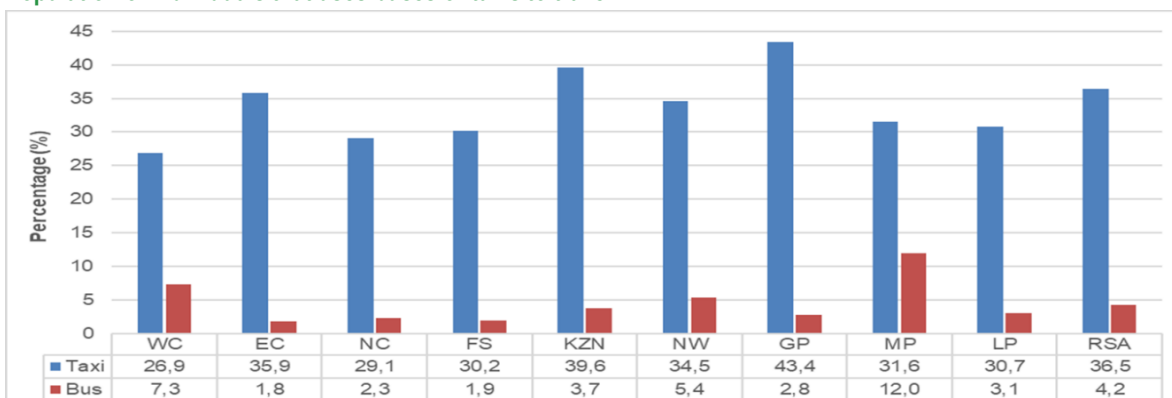
The highest proportion of person who undertook trips resides in Nelson Mandela Bay (78, 8%), Alfred Nzo (78, 1%), Buffalo City (74, 3%) and Amathole (72, 7%). A large proportion of persons in the province who undertook trips resides in the urban areas (74, 5%). As per the main mode of transport used by household members by district municipality, 2020; more than 50% of the household members walked all the way to their destination, followed by those that used taxis (23,1%), car or truck driver (10,5%) and car/truck as a passenger (10,3%). The least proportion of persons who walked all the way resided in Buffalo City (30, 6%) and Nelson Mandela Bay (31, 0%).

Mode of travel		Statistics (numbers in thousands)	District municipality								Eastern Cape
			Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	Nelson Mandela Bay	O.R. Tambo	Sarah Baartman	
Public transport	Train	Number	*	*	7	*	*	4	*	*	12
		Per cent	0,1	*	1,3	*	*	0,4	*	*	0,3
	Bus	Number	26	7	19	8	*	46	6	*	117
		Per cent	4,2	1,2	3,6	1,8	1,4	5,3	0,7	0,8	2,7
	Taxi	Number	94	148	164	99	52	187	227	41	1 011
		Per cent	15,0	24,7	30,4	21,9	26,0	21,9	28,4	13,3	23,1
Private transport	Car/truck driver	Number	23	32	92	32	15	177	34	54	460
		Per cent	3,7	5,4	17,1	7,2	7,7	20,7	4,2	17,7	10,5
	Car/truck passenger	Number	45	20	88	44	9	168	41	36	450
		Per cent	7,2	3,4	16,2	9,7	4,5	19,7	5,1	11,6	10,3
	Walking all the way	Number	434	382	165	261	117	264	491	168	2 282
		Per cent	69,5	63,5	30,6	57,9	58,9	31,0	61,5	55,1	52,2
Other	Number	*	11	4	7	*	8	*	5	40	
	Per cent	0,3	1,8	0,8	1,6	1,4	0,9	0,1	1,5	0,9	
Total	Number	623	601	541	450	199	854	799	306	4 372	
	Per cent	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	100,0	

Percentages calculated within district municipalities.
Totals excludes unspecified cases.

Percentage (%) distribution of households who made use of public transport during the week preceding the survey by province, 2023, shows that the use of minibus taxi was most common in Gauteng (43,4%) and KwaZulu-Natal (39,6%), followed by Eastern Cape (35,9%). By comparison, 4, 2% of South African households used a bus during the preceding week.

Population of individuals that uses buses or taxis to travel.



Note: School bus refers to "Minibus/bus provided by institution/government and not paid for".

Sourced: Statistics South Africa 2023 General Household Surveys

Provinces with the highest levels of minibus taxi use were: Gauteng (44, 1%), Eastern Cape (39, 6%), and Mpumalanga (37,5%). By comparison, 6, 2% of South African households used a bus during the preceding week. The province with the highest levels of children walking is Free State (77, 6), Limpopo (75.6), Mpumalanga (74.8), then Eastern Cape with 69.2 at the fourth position. Gauteng is the leading province with 16,7 of learners that were transported to school by vehicles rented by parents, followed by KZN (15,9%) and Eastern Cape at a third position (13,6%).

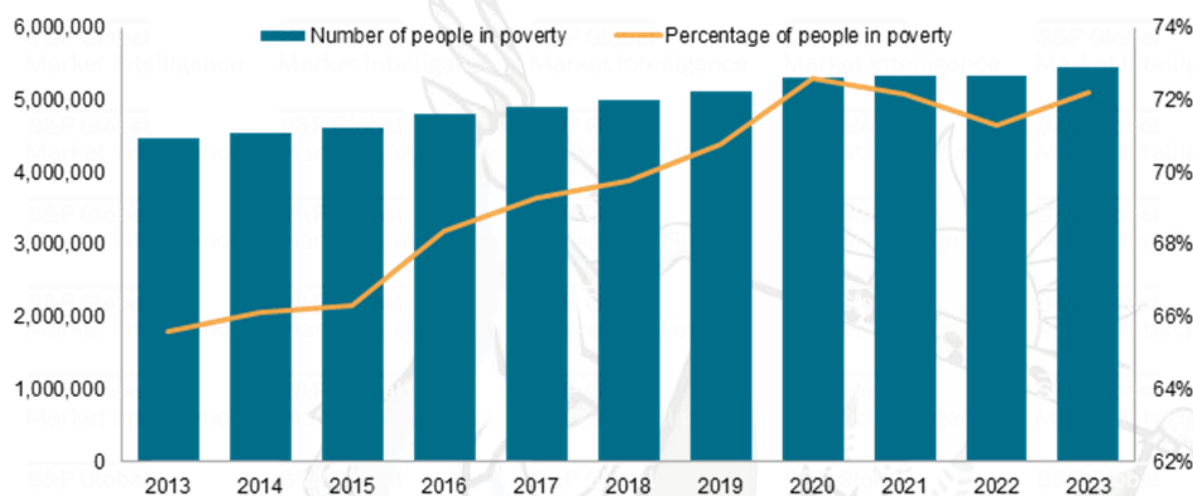
Eastern Cape is sitting at (4, 3%) on the category of those learners transported by private vehicles, meanwhile Western Cape is the leading province at (23, 4%) followed by Gauteng at (16, 6%). Furthermore to that, about 6, 0% of the population in the EC used public buses, and 5, 7% used buses or minibus taxis provided by the school.

The Eastern Cape's current road network consists of less than 20% of surfaced provincial roads (excluding minor road) in comparison to the 26% of South Africa's current road network. This has had a negative impact on the broader developmental agenda of the province as with a majority poor access roads network has the capability of creating an investment-shy environment and a difficult road terrain for receiving of public services. The case for the backlog of surfaced roads can be further substantiated when consideration is given to the high traffic volumes on gravel roads. Similarly, the province has a backlog of several hundred culverts and bridges to replace severely undersized and dangerous drifts, low level causeways and undersized culverts and bridges. Approximately 85% of provincial gravel roads are affected by poor drainage, often as a result of the roads being worn down below ground level and thus requiring extensive rehabilitation or reconstruction.

The department is currently sitting with an estimated 10 610, 3 km capital backlog towards the upgrading of the unsurfaced road network. This requires a systematic prioritization of upgrading projects, but with a dwindling annual equitable share allocation of only around (amount), this backlog will take even longer to be addressed at the current funding levels. This is especially the case considering that the network continues to deteriorate due to inadequate funding levels for the current required maintenance activities.

Key Poverty Trends

Number and percentage of people living in poverty - Eastern Cape Province, 2013-2023 [Number percentage]



In 2023, 5.45 million individuals in Eastern Cape Province were living below the upper poverty level, according to South Africa Regional eXplorer v2473 (22 April 2024). This is 22.04% more than the 4.47 million in 2013. Between 2013 and 2023, the percentage of individuals living in poverty rose from 65.59% to 72.22%, a -6.63-percentage point rise.

By improving transport infrastructure, fostering skill development, and generating work opportunities, the Eastern Cape Department of Transport's Expanded Public Works Programme (EPWP) significantly contributes to the reduction of poverty. With a 22.04% increase in poverty from 4.47 million in 2013 to 5.45 million in 2023, the EPWP is a crucial intervention to strengthen livelihoods, particularly for women, young people, and those living with disabilities. The EPWP in the Eastern



Cape Department of Transport directly reduces poverty by enhancing transportation infrastructure, creating work opportunities, and offering skill development. By guaranteeing that more individuals have access to better services and income-generating possibilities, the EPWP may be expanded and optimized to help offset the consequences of the rising poverty rate. People without work opportunities, especially, can find temporary work through the EPWP.

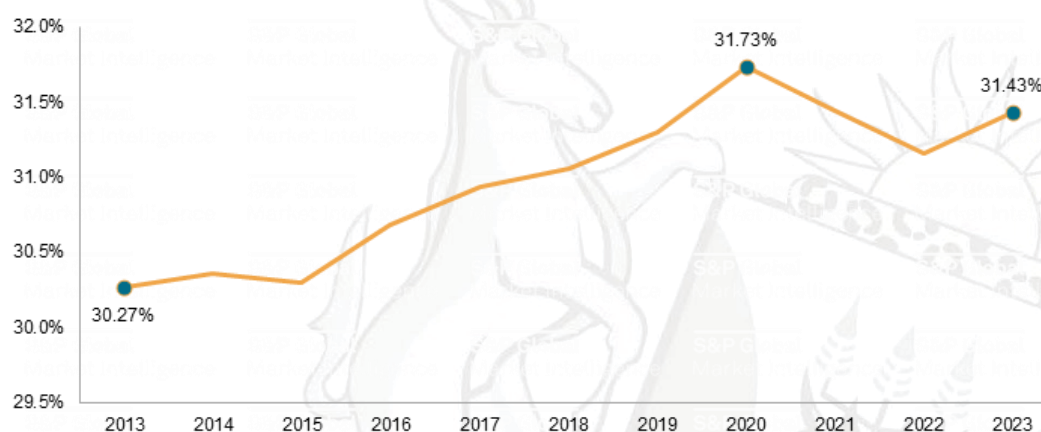
Percentage of people living in poverty by population group - Eastern Cape, 2013-2023 [Percentage]

Year	African	White	Coloured	Asian
2013	71.4%	0.8%	45.8%	7.7%
2014	71.9%	0.9%	46.9%	7.5%
2015	72.0%	1.0%	47.3%	7.3%
2016	74.1%	1.3%	48.8%	9.3%
2017	75.1%	1.4%	49.5%	10.9%
2018	75.6%	1.6%	49.2%	13.4%
2019	76.6%	2.1%	49.4%	16.5%
2020	78.4%	2.8%	51.5%	22.0%
2021	78.1%	2.9%	49.3%	22.9%
2022	77.2%	2.8%	47.5%	23.1%
2023	78.3%	0.0%	48.6%	23.8%

According to South Africa Regional eXplorer v2473 (22 April 2024), adopting the upper poverty line definition, the African population group had the highest percentage of persons living in poverty in 2023, with 78.3% of the population living below the poverty level. The percentage of the Colored population group living in poverty dropped from 45.78% in 2013 to 48.56% in 2023, a decline of -16.1 percentage points. The percentage of Asians living in poverty increased from 7.68% in 2013 to 23.80% in 2023. The percentage of persons living in poverty decreased by -6.88 and -2.79 percentage points, respectively, for the African and White demographic groups.

For 2025/2026 financial year, the EPWP remains a key intervention to bridge racial economic disparities, particularly by addressing the poverty burden among Africans. While poverty has increased among some groups, the program's focus on creating work opportunities, skills training, and infrastructure development aligns with the Department of Transport's goals to reduce economic vulnerability in the Eastern Cape.

Poverty gap rate by population group - Eastern Cape Province, 2013-2023 [Percentage]



The graph above indicates that the poverty gap rate was 31.4% in 2023 and 30.3% in 2013. It is evident that the poverty gap rate increased from 2013 to 2023, indicating no improvement in the severity of poverty in the Eastern Cape Province, according to South Africa Regional eXplorer v2473 (22 April 2024).

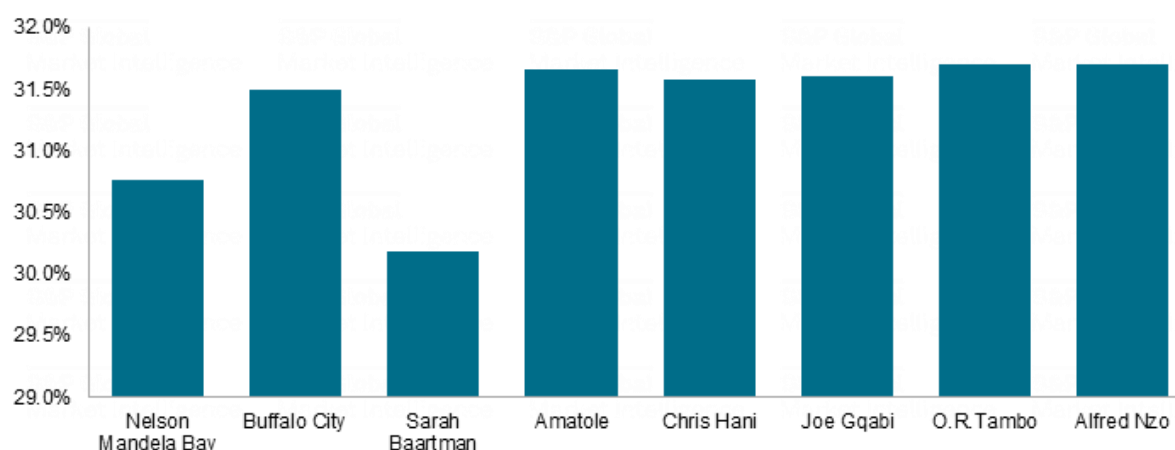
The poverty gap rate calculates the average amount that impoverished people's incomes fall below the poverty level. The rise from 30.3% in 2013 to 31.4% in 2023 indicates that not only has the population of people living in poverty increased, but it has also gotten worse. This indicates that the most impoverished households are facing even more financial hardship.



as their earnings continue to decline below the bare minimum needed to cover essential expenses. The increase in the poverty gap rate is worrisome, especially for the Eastern Cape, which already faces economic stagnation, high unemployment, and underdeveloped rural areas. The fact that poverty still exists indicates that more focused and long-lasting actions are needed to address it, as previous methods have not been enough.

The increase in the poverty gap rate from 30.3% in 2013 to 31.4% in 2023 highlights the growing severity of poverty in the Eastern Cape, making the EPWP an essential poverty alleviation tool. While it provides short-term relief through job creation, its long-term effectiveness depends on skills development, enterprise support, and infrastructure improvements.

Poverty gap rate - Municipalities and the rest of Eastern Cape Province, 2023 [Percentage]



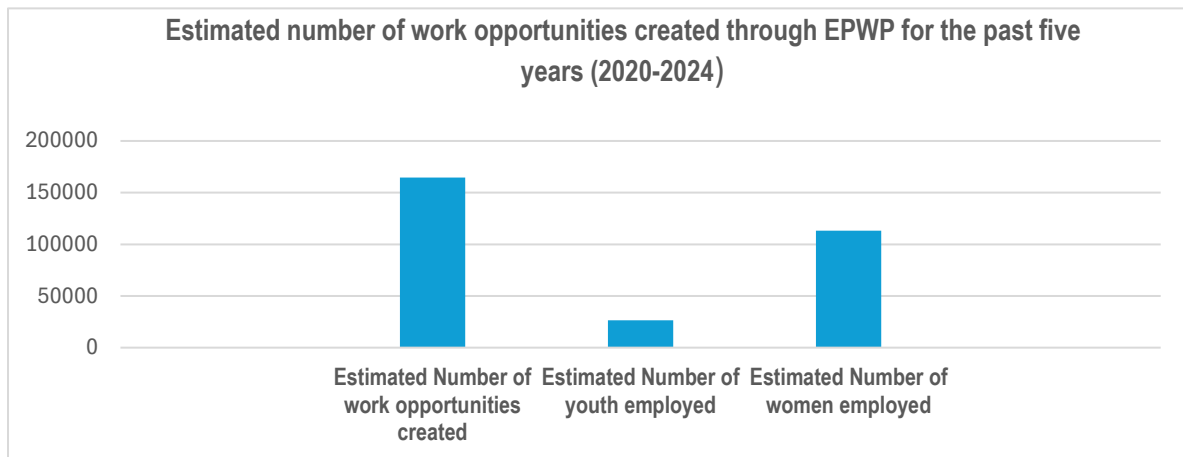
With a rand value of 31.7%, Alfred Nzo District Municipality had the highest poverty gap rate among all the regions in the Eastern Cape Province, according to South Africa Regional eXplorer v2473 (22 April 2024), which examines poverty gap rates in municipalities and the rest of the province. The Sarah Baartman District Municipality has the lowest poverty gap rate, at 30.2% overall.

The poverty gap rate measures the average shortfall between the income of poor households and the poverty line, indicating both the extent and severity of poverty in different regions.

According to this graph by South Africa Regional eXplorer v2473 (April 2024):

- Alfred Nzo District Municipality has the highest poverty gap rate (31.7%), meaning that poor households in this region have the most severe income shortages.
- Sarah Baartman District Municipality has the lowest poverty gap rate (30.2%), suggesting that poverty is less severe in this region compared to others in the Eastern Cape.

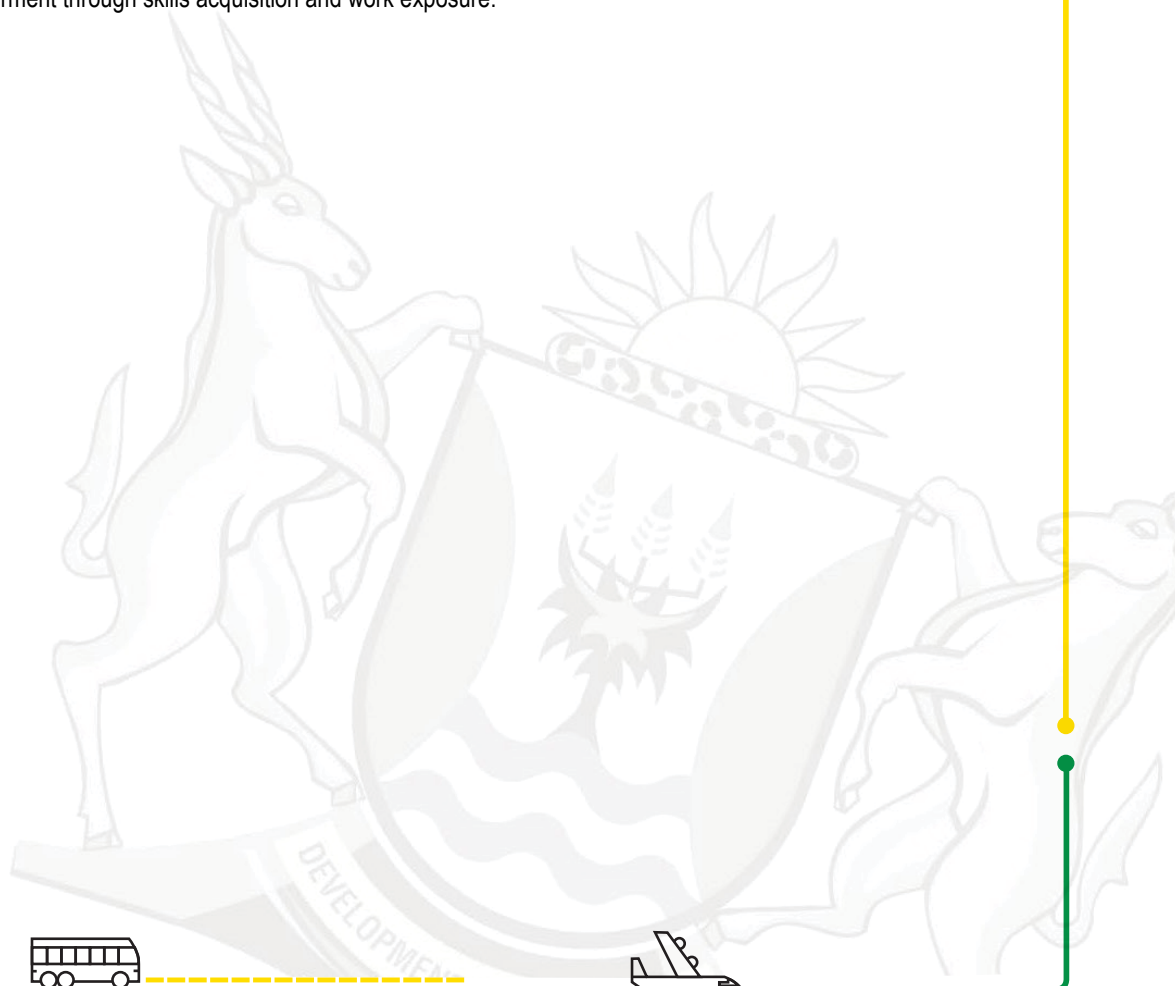
This data highlights regional economic disparities within the province, showing that some areas experience greater poverty severity due to economic exclusion, lack of infrastructure, and limited job opportunities. Furthermore, poverty is still a significant problem in the Eastern Cape, as seen by the rising poverty gap rates, especially in Alfred Nzo (31.7%). Although the EPWP is a useful instrument for reducing poverty in the short term, long-term economic development depends on its impact and reach being increased. The Eastern Cape Department of Transport can lessen the severity of poverty and provide long-lasting possibilities for the most impoverished communities by strengthening skills training, developing economic partnerships, and building infrastructure.



While the Eastern Cape continues to face challenges related to poverty and unemployment, it is essential to recognize the positive strides made by the Department of Transport in addressing these issues through the Expanded Public Works Programme (EPWP). Significant job creation over the past five years has successfully created approximately 164,541 work opportunities under the EPWP over the past five years. This achievement demonstrates the department's commitment to tackling unemployment and offering financial relief to vulnerable communities. A breakdown of key employment statistics highlights the program's inclusive approach:

- An estimation of 26,576 youth employed – Addressing high youth unemployment by equipping young people with work experience and marketable skills.
- An estimation of 113,069 women employed – Ensuring gender equity by prioritizing women's participation in the program, which is crucial in a province where women are disproportionately affected by poverty.

By targeting these vulnerable groups, the EPWP not only provides temporary financial relief but also contributes to long-term economic empowerment through skills acquisition and work exposure.



B.4.1 External Environmental Analysis

Political Environment

In the context of a Government of National Unity (GNU) with a national coalition government at the helm; and the ANC winning the Eastern Cape province outright, the provincial government's ability to maintain and improve the aspects will be impacted in various ways. Policy alignment will be a significant challenge, as the national coalition government's policies may differ from the ANC's provincial government, potentially creating tension and conflicts in implementation. Funding and resource allocation will also be affected, as the national government's budget allocations may prioritize coalition partners' interests over the Eastern Cape's needs, affecting resource availability. Furthermore, national legislation may override provincial laws, requiring the Eastern Cape government to adapt and comply. Capacity building initiatives may not align with provincial needs, potentially hindering effective implementation. Risk management strategies will also need to be reassessed, as national risk management strategies may not address provincial-specific risks, leaving the Eastern Cape vulnerable.

To navigate these challenges, the Eastern Cape provincial government should engage in active communication with national coalition partners to ensure policy alignment and resource allocation. They should also develop flexible and adaptable implementation strategies to accommodate national legislative changes. Prioritizing capacity building initiatives that address provincial needs will be crucial, as well as developing provincial-specific risk management strategies. Fostering strong relationships with stakeholders will ensure effective engagement, and advocating for provincial needs in national access to justice initiatives will be vital. By adopting a thoughtful and proactive approach, the Eastern Cape provincial government can effectively maintain and improve the necessary aspects despite the national coalition government's influence.

National policy uncertainty affects several key Departmental delivery areas, including rail improvement and devolution and the subsidisation of public transport services. Governance and delivery failures at state-owned enterprises (SOEs), including the Passenger Rail Agency of South Africa (PRASA) and Transnet, remains a serious concern. The mobility system is characterised by a complex institutional context. Many functional areas cut across administrative and institutional boundaries and are consequentially clouded by various policy, planning and delivery challenges at local and national levels. The Eastern Cape Department of Transport is positioned to be central to resolving institutional challenges, provide guidance and support, and playing a leading role in delivering and catalysing mobility across administrative and political boundaries towards a social and economic developmental agenda. Coalitions in municipal councils continue to result in a level of uncertainty and policy contestation. The upcoming local government elections may result in similar coalition's arrangements. This uncertainty may contribute to further instability in the mobility system, which is already hampered by a fragmented institutional context.

Economic environment

Global economic growth is prediction to be strong, despite higher interest rates. The impact of the rising interest rates is expected to constrain economic activity, even further. Global growth is projected to be in line with the April 2024 World Economic Outlook (WEO) forecast, at 3.2 percent in 2024 and 3.3 percent in 2025

The growth outlook for South Africa for 2024 has been raised relative to 2023 by the Reserve Bank (SARB) to 1.2% in their latest forecasts, from 1% six months ago. The National Treasury expects 1% for 2024, rising to 1.8% in 2026. The IMF predicts weaker short-term growth, but only 1.4% in 2026.

The National Treasury 2024 Budget Review Economic Outlook stated that although the global outlook for 2024 has improved, South Africa's immediate-term growth prospects are still hindered by low prices for major export commodities and supply-side constraints at home. Additionally, there is a risk of future spikes in the price of oil that is contributed by the ongoing cross-border conflicts in Eastern Europe as well as the Middle East and coupled by the slumped economic growth



in China, the country's largest trading partner, is hampered by its ongoing real estate crisis. Despite half of the industries seeing growth rates, the province's economy shrank in the fourth quarter. In the first quarter of 2024, STATSSA reported that six industries contracted in the first quarter. The agriculture, forestry and fishing industry grew by 13.5%, while trade, personal services, and finance industries all grew by 0.1% in the same quarter. According to Stats SA, the growth in agricultural industries was due to increased activities reported for horticulture products.

From a provincial outlook, the Eastern Cape economy had contracted for the third consecutive quarter, entering into a recession in the first quarter of 2024. The provincial economy declined by 0.3% in 2024Q1, following a 0.1% and 0.3% contraction in 2023Q4 and 2023Q3 respectively. The only positive contributors to provincial GDP growth in the first quarter were agriculture and electricity industries.

Economic growth in the province has been severely constrained by structural energy, logistics, and mobility constraints linked to the Eskom energy crisis, and the deterioration of the transport system (including rail), which are mostly governed and controlled at a national level.

Co-operate service such as supply chain challenges, weaker rand, persistent and escalating load shedding, and geopolitical events, such as the wars in Africa and Europe, have had significant impact on global food prices and consequently on overall inflation trends. This inflation has been increasing due to the upward pressure from transport, food, housing and utilities. A sustained decline in inflation, economic stability, improved financial oversight and risk management are critical to sustain a conducive economic environment.

As a consequence of South Africa's unemployment rate being amongst the highest in the world, the worsening global economy coupled with the restrictive fiscal environment will have a knock-on effect on the efficiency and affordability of the transport system as fuel prices escalate, there are negative impacts on logistics systems, and the cost of living for the average citizen continues to increase. As fuel prices rise, logistics systems are negatively impacted, and the average citizen's cost of living keeps rising, the weakening global economy combined with the tight fiscal environment will have a cascading effect on the effectiveness and affordability of the transportation system.

The Eastern Cape economy depends on effective and efficient transport networks and services for the movement of people and goods. This should include safe, reliable and affordable transport for accessing opportunities, such as work, education and services. Across the province, majority of residents rely on public transport such as rail, bus, minibus taxi services, cycling or walking for mobility and access

Social Environment

The ever increasing and evolving cost of living has had a most severe impact on the poorest people of the Eastern Cape and South Africa. As the Consumer Price Inflation (CPI) in South Africa averaged 5.2 % over the ten years leading up to 2022, the 2022 average figure was had risen to 6.9% in average spending of consumer goods. These Provinces poor households have therefore been subjected to an increased vulnerability in affordability of basic consumer goods such as fuel, basic grains and vegetables which has been aggravated further by the impact of load shedding, and mobility constraints related to limited access to reliable and affordable public transport. The lack of affordability of basic living expenses has led to households and individuals being more susceptible to the social ills such as crime, violence, drugs, teenage pregnancy and exacerbated access to reliable and affordable public transport. This has had effects of leading to increasing social discontent and protests in the province.

Traffic law enforcement resources are being redirected to address protest locations, posing another social concern, and the expense of asset security is rising.

The rising threats against the safety and security of private construction and maintenance contractors has been raised as a cause for concern along with the targeting of state officials and assets such as government vehicles in affected regions by protesters has posed a security threat to departmental operations. Due to these constraints in executing their state duties



he officials' ability to provide social services is adversely affected and the number of people receiving social services for basic service delivery is negatively impacted by these incidences.

The Eastern Cape government must also continuously address the issue of taxi violence in addition to unlawful activities, roadblocks, fraud, extortion, racketeering, and other forms of organized crime. Organized crime is what has become commonplace in the form of blatant attacks on long-distance buses. The Department must take action to eliminate the criminal element that aims to exploit the public transportation sector for its own benefit, with the safety of commuters taking precedence.

The progressive integration of universal access into public transportation and non-motorist transport systems will enable disabled individuals and marginalized communities, who are presently deprived of public transportation services, to have access. To find out how the public transportation system can better serve the needs of a larger number of persons with disabilities, special transportation services like the disabled's Dial-a-Ride service will be thoroughly examined. Affordable public transportation is inaccessible to older people, children, and job seekers. The Department is going to investigate how it may give these populations priority when it comes to less expensive public transportation.

Technological

The prevailing infrastructure is struggling to keep up with the increasing vehicle numbers on the road network, due to amongst others the failure of the rail system, inefficiencies of public transport and lack of non-motorised transport networks.

Overcrowding and congestion, precisely in the metro municipalities, has reached peak levels and is resulting to economic inefficiencies – specifically measured in lost time, wasted fuel and increased cost of doing business.

Since transport is a big contributor to the emissions of greenhouse gases this has a further adverse outcome of presenting serious health public-health concerns. Solving this transport challenge requires decisive leadership and coordinated actions from all stakeholders.

Technological developments, business innovation models, and commercialisation are needed to tackle these climate change root causes. Globally, major technological advances include in-vehicle connectivity, electrification, car sharing and autonomous driving. Strategies that make these elements work together efficiently are required to improve mobility. The digitisation of the public transit systems is on the rise globally to create a seamless travel for commuters. Applications are being used to consolidate all modes of transport including public transit. On demand mobility programmes that aim to reduce private car usage and promote ride sharing are explored for improved mobility.

The rapid developments in information and communication technology and use of mobile or computer online applications are enabling widespread adoption of tele-activities (teleworking and online shopping), exponential rise of sharing economy (shared mobility including car sharing) and the emergence of new transportation technologies.

Recent enhancements to the e-Force traffic law enforcement platform have made it possible for a hotlist of habitual traffic transgressors to be electronically distributed to Highway Patrol and Interception Unit vehicles. This enables traffic law enforcement officers to stop specific vehicles, inform transgressors of the offences associated with them, and formally warn them of the consequences of continuing to transgress the law. There is also a communication strategy that supports the engagement between the officer and the motorist to create further awareness and education on road safety. In-vehicle technology enables smart and rapid deployment of law enforcement resources to improve safety on Eastern Cape roads.

The integration of the Traffic Contravention System to all local authority traffic services will help the collection and verification of data for reporting and planning purposes. Recent electronic enhancements linked to historical information presents effective dashboards and analysis to assist in planning, focused interventions and deployment of resources at identified hotspots on major routes in the province through the advanced analytical data model. The ever-increasing number of motor



vehicles and people living in the Eastern Cape necessitates an annual increase in the number of trained traffic officers and road safety officers.

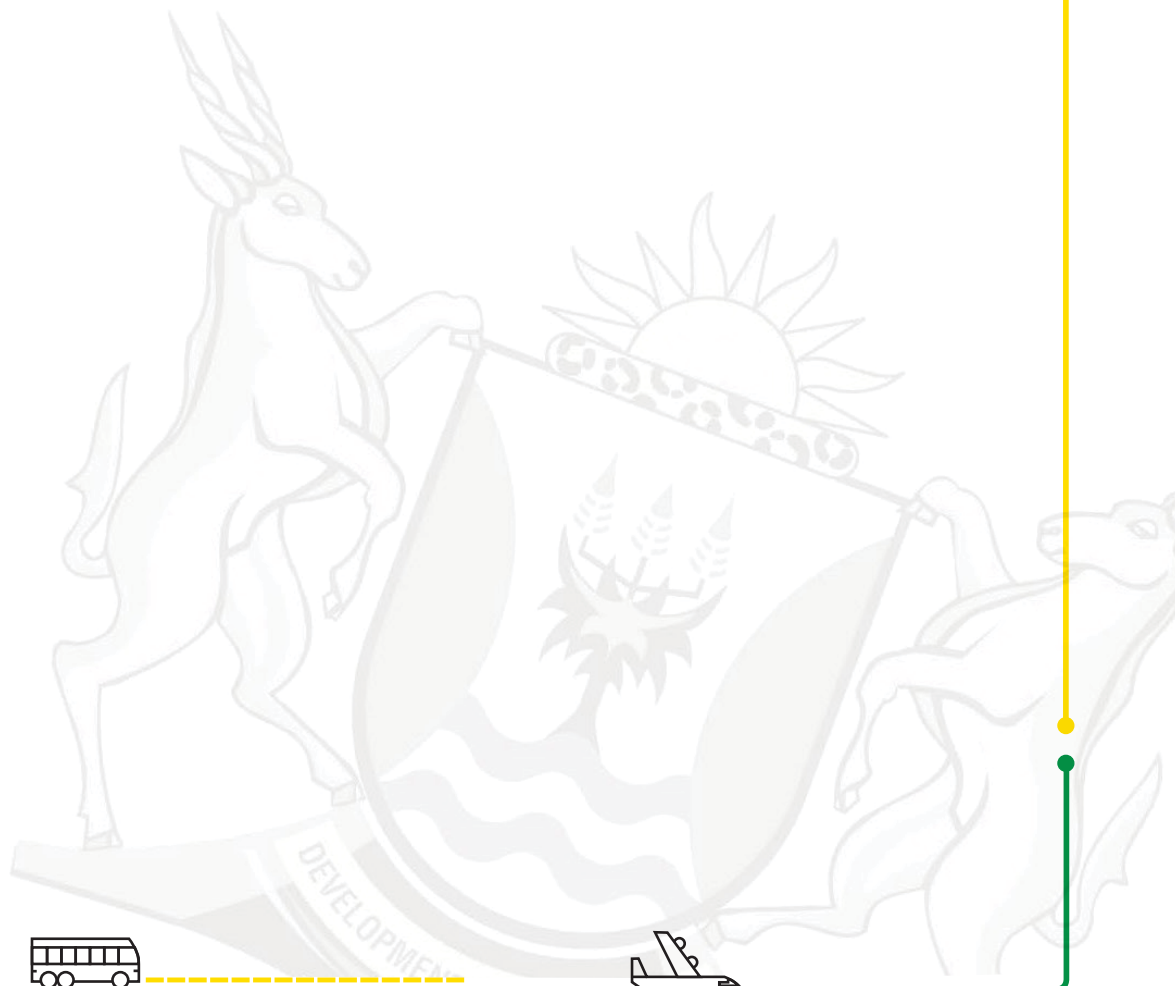
Environmental

With the growing climate change, green transportation has become an increasingly important element in the transport sector. The country is committed to providing a world class transport system that reduces both the cost of transport and quantity of Greenhouse Gases, as well as other pollutants that are emitted by the sector. Emissions from the transport sector

Climate change has impacted the sustainability of the transport infrastructure. The department has had to consider the materials used to build infrastructure and review its maintenance strategies with bodies responsible for transport. 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 R9 billion infrastructure backlog. 90% of our roads are gravel roads that require frequent maintenance due to abnormal weather conditions.

Exploring alternative road building technologies with the aim of constructing more durable road is critical. Review of stormwater design standards is required in consideration of climate change



SWOT ANALYSIS & SUMMARY OF THE EXTERNAL ENVIRONMENT

Pestel	Opportunities	Threats	Strategy to leverage opportunities.	Strategy minimizes impact of threats
Political	Stable political environment.	Community protests affecting services delivery and hampering on the gains of the democratic government. Road closure due to service delivery related protests. Vandalization of public transport and infrastructure. Undocumented foreigners in the transport sector.	Adhere to object communication strategy. Promote external communication & dialogues with community structures. Implementation of Social Facilitation Programmes	Continuous engagement with societies and department stakeholders
Economic	Market share of the taxi industry/empowerment of the industry. Support from external stakeholders such as liquor breweries	Conflicts & violence in the taxi industry is affecting the economy. High rate of road accidents which have a negative effect and impact on the economy	Involve all the provincial departments involved in the economic sector to guide the taxi industry to organize themselves into business units. Involve community structures in road safety education & awareness programmes	Continuous monitoring of taxi operations & engagement of industry structure. Continuous involvement & capacitate community structures
Social	Establish vibrant and vigilant community structures that will focus on transport socio-economic issues in society. Good relation between society and the department. Clear departmental programs on socio-economic transformation and infrastructure development. There are spin offs from the economic growth programs.	Increasing road fatalities which affect the people of the province in all aspects of life. Lack of trust in the department by the communities. Unemployment, poverty, and inequality. Social ills such as drugs, substance abuse, mafias and domestic violence are affecting transport	Effective utilization of community structures. Promote trust between the department and society. Improved implementation of the government programmes of socio-economic development. Continues communication with stakeholders.	Continues involvement and capacitate community structures. Strengthen relations between community and the department. Intensify socio-economic programmes to develop our societies. Intensify social cohesion within the Eastern Cape transport sector and societies.
Technology	4 th industrial revolution	No integrated systems. Poor network. Job losses	Continuous engagements with relevant role players and stakeholders. Increase access for people living with disabilities and minimize cost of production.	Implementation of the ICT strategy

Pestel	Opportunities	Threats	Strategy to leverage opportunities.	Strategy minimizes impact of threats
Environment	Renewable energy opportunities Conducive road network	Natural disaster/climate/road damage. Loadshedding Rising fuel cost.	Incentivise independent power producers Maintenance of backup power supply Development of Road Maintenance strategy	Green transport strategy for South Africa Identification of scientific proven alternative ways of maintaining provincial roads implementation.
Legal	There are existing legislative framework to cover departmental mandate.	Lack of proper knowledge and non-implementation of legislations	Upskilling of departmental official to maximise proper implementation of legislation. Intensifying of internal advocacy program	Continuous implementation transport sector safety education and awareness programmes. Continuous implementation of internal and external advocacy programme to ensure proper application of the legislation.



SWOT ANALYSIS

PFILM	Strength	Weakness	Strategy to address weakness	Strategy to sustain the strength
Personnel	Skilled and qualified workforce	Low staff moral. Aging personnel. Understaffing of programme 2, 3, 4 & 5 and High vacancy rate	Re-skilling of Personnel, Focusing on leadership development Strengthen implementation of Attraction and Retention Policy Strengthen recruitment processes	Continuous training to improve skills. FastTrack implementation of organisational structure
Finance	Budget Availability Good Budget Management system	Insufficient budget Austerity measures that are affecting service delivery Slow payment of service providers Inadequate revenue collection mechanisms	Engage Treasury to increase budget allocation. Strengthen implementation of Revenue Management Policy	Avoid irregular, wasteful expenditure and unfunded mandates. In line the revenue management policy the department must develop revenue collection strategy.
Infrastructure	Accessibility of the ECDOT Head Offices Establishment of Registration Authority (one in Bisho and the other Chris Hani)	Uncertainty of Power supply ICT network challenges Poor infrastructure maintenance Non-availability of office space for most personnel in the head office and in some of district. Poor Maintenance of Weighbridges	Regular Maintenance power backup system Development of ICT SOP's and implementation of consequence management	Implementation of Maintenance Plan
Leadership	Stability at the political level Clear Policy directives	Disruption and of programme and project due to consistent changes in leadership Non implementation of employment equity plan	Fixed contract term for accounting executive leadership Filling of vacancies according to the employment equity plan at the executive leadership	Effective skill transfer Compliance on public service commission guidelines.
Management	Good Administrative Management Implementation of employment equity plan addressing gender imbalance at the management level	SMS male dominated structure. Indecisive management Non implementation of strategic resolutions Non implementation of succession plan Programme based understanding of the department.	Compliance to employment equity plan and prescript. Employment of suitable and qualified managers	Performance Recognition initiatives. Skills development strategy.
Systems	Availability of suitable system, policies and governance regulations	Poor application and implementation of the systems, policies and governance regulations	Policy Awareness programmes Implementation of Consequence management.	Reviewal of Policies and continues awareness

B.4.2 Internal Environment Analysis

Eastern Cape Department of Transport Statement of intent

Strategic focus over the planning period 2025/26 – 2027/28

Eastern Cape Department of Transport remains committed to delivering its mandate in respect to the legislative and sector mandate. However, the following aspects are critical to note in relation to this:

- The department, and equally the province, is still facing budgetary constraints, particularly in delivering its Capital programmes. This mandate is drastically underfunded, and provincial investment should be considered to augment the current budget so that the department can deliver sustainable programmes/ interventions.
- The funding for scholar transport demand in the province has been inconsistent. The budget allocation has not kept up with the increasing demand over time since the function transfer from Education.
- The department is prioritising new initiatives in line with its legislative and constitutional mandate. Its primary commitment is to redefine strategies aimed at fostering economic growth in the province by capitalizing on the economic potential of the ocean economy and reclaiming its mandate.

The department is also committed to influencing the regulations and economic potential of the province's automotive sector. This includes supporting emerging enterprises and promoting the use of electric vehicles (EVs) by facilitating infrastructure rollout and developing supportive regulation.

Service Delivery Context: Capacity to deliver on our mandate

The department cannot work alone in the transport sector. Its role is strategical – it is at policy, developmental and transformation levels. These policies are implemented by its partners and constitutional entities. Transport associations and infrastructure structures have played a huge role in the realisation of the department's mandate and goals domestically and abroad.

• Administration

OUTCOME 5: AN EFFECTIVE & EFFICIENT PUBLIC ADMINISTRATION **MTSF PRIORITY: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE** **PDP GOAL: CAPABLE DEMOCRATIC INSTITUTIONS**



The Departmental desire is to achieve high levels of effectiveness towards achieving the outcomes that the department intends to produce.



To achieve this outcome the Department will look at six areas that are necessary to create a healthy and high-performance environment.



The Auditor General will conduct and produce annual audits on the economic, efficient and effective utilization of scarce resources as well as the effect on policy implementation.



The results of the audit will determine the effectiveness of the Department towards achieving the desired outcomes that will impact on people's lives which will be a measurement of Outcome 5.

The department has been performing and striving towards excellence but has not been able to reach the required 3% of Persons with Disabilities (PWD) in its employment and the department is sitting at 1%. Women (Gender Equity) is sitting at 46% and the department is at 45% on women at SMS level. It is targeting to reach 50% in the next Medium Term Expenditure Framework (MTSF). The department took the decisions that all the vacant SMS positions, qualifying women will be given preference and be considered.



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, and the department is encouraging that youth be considered as they are the future of the organisation and those who are at the retirement age be released. The department is encouraging the early retirement even though there are financial constraints that are not allowing the department to implement.

The Human Resource Management unit is in collaboration with Special Program Unit to ensure that the disability status is changed in the department. These two units visited the disability institutions where profiling was conducted so that the department can be able to earmark some of the positions.

The department for 2025/26 financial year 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. The department is forwarding the employment advertisement to the disability institutions, to invite all the people with disability to apply the vacant positions.

Departmental Race And Gender Overview

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	1074	48	2	21	1145
MALE	1204	88	1	25	1318
Grand Total	2278	136	3	46	2463

• Top and Senior Management

OCCUPATIONAL LEVEL DESCRIPTION	FEMALE			MALE			MALE	GRAND TOTAL
	AFRICAN	INDIAN	TOTAL	AFRICAN	COLOURED	WHITE	Total	
TOP MANAGEMENT	0	0	0	3	0	0	3	3
SENIOR MANAGEMENT	19	1	20	18	2	1	21	41
Grand Total	19	1	20	21	2	1	24	44

• Disability Status

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
Youth	22	2	24
Grand Total	22	2	24

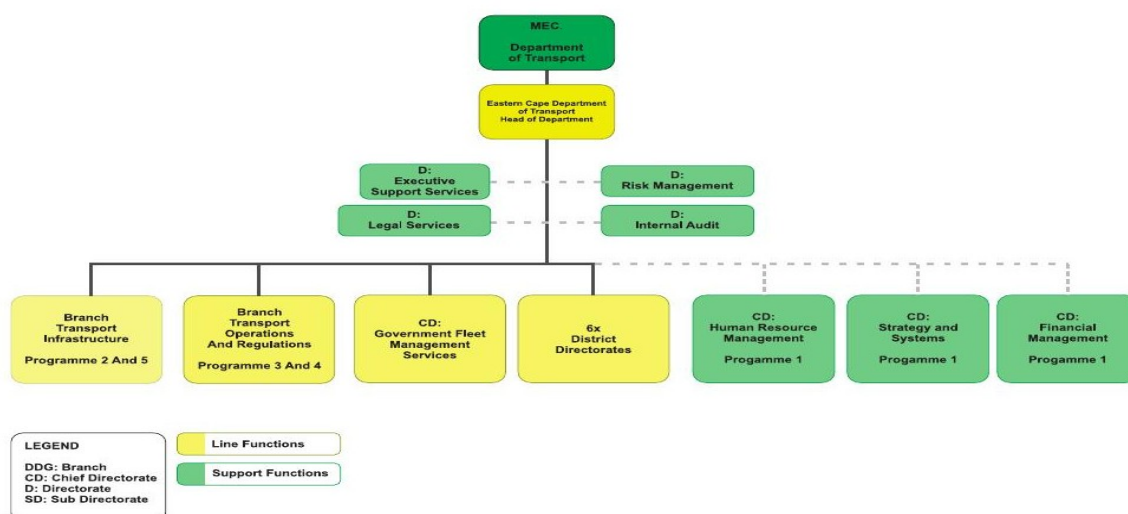
• Youth Statistics

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	228	226	454
COLOURED	8	12	20
INDIAN	0	0	0
WHITE	2	0	2
Grand Total	238	238	476



ORGANIZATIONAL STRUCTURE

The Eastern Cape Department of Transport organizational structure has attained concurrence from the office of the Premier (OTP) and Department of Public Service Administration (DPSA) during the month of September 2022 and subsequently approved by the Executive of the 6th Administration and has been complimented in phases. The placement of employees is not yet finalized due to a plethora of hinderances financially and administratively. This has a negative impact on the operations and activities of the department.



Human Resources Development

Consider to explore economic spinoffs and adapting educational curriculum (create a center for skills development, fishing training for consumption and business, repair facilities etc.) to utilize the ocean as a source of living for villages close to the oceans.

Transport Infrastructure

The department cannot work alone in the transport sector. Its role is strategic – it is at policy, developmental and transformation levels. These policies are implemented by its partners and constitutional entities. Transport associations and infrastructure structures have played a huge role in the realisation of the department's mandate and goals domestically and abroad.

Challenges around providing an improved transport infrastructure:

Internal human resources capacity limitations caused by inefficient replacement of personnel lost through resignations and natural attrition as well as personnel requiring structured profession development to maintain a competent workforce.

In adequate capital resourcing affecting several service delivery imperatives such as:

- plant recapitalisation and maintenance of plant;
- Funding of upgrading roads from gravel to surfaced standard;
- The development of buildings infrastructure supporting in-house operations such as laboratories, mechanical workshops, roads camps, depots, public transport facilities and traffic stations.



Key considerations for an enhanced internal environment include:

- Rigorous lobbying for funding to cover upgrades and preventative maintenance backlogs including, pronounced upgrade projects.
- Adequate investment into systems which promote seamless execution of work.
- The development of a fully-fledged PMO unit.

Road infrastructure

The Eastern Cape Province faces a significant challenge in maintaining its roads infrastructure. According to the 2023 Visual Assessment results, the provincial road network spans $\pm 40,666$ kilometers, of which only $\pm 3,861$ kilometers are paved. The remaining $\pm 36,805$ kilometers are unpaved roads.

The assessment underscores the urgent need for substantial investment in the Eastern Cape's road network. Prioritizing preventative maintenance and strategic rehabilitation efforts, coupled with sound financial planning, will be crucial in supporting sustainable and resilient road infrastructure. This investment is vital for fostering economic growth and social development in the Province.

The Eastern Cape Province envisions a robust and resilient transport infrastructure by 2050. This vision focuses on:

- **Improving road quality:** Prioritizing the rehabilitation of poor-quality roads identified in the National Transport Master Plan.
- **Enhancing road capacity:** Implementing capacity upgrades, including intersection improvements, additional lanes, and climbing lanes.
- **Creating a comprehensive network:** Establishing a comprehensive road network that connects all parts of the Province, including missing links and bridges.
- **Ensuring strategic connectivity:** Connecting the Eastern Cape to neighbouring Provinces through a well-planned road network.
- **Maintaining an accurate inventory:** Developing and maintaining a complete and accurate record of the Province's road infrastructure.

By realizing this vision, the Eastern Cape aims to create transport infrastructure and systems that are safe, efficient and accessible to all citizens. Factors which are impacting performance include ageing plant, with no funds for recapitalisation, poor performance by service providers, delays on implementation of projects due to persistent litigations by service providers, the effect of the construction mafia on infrastructure projects, depletion of borrow pit material resulting in use of less durable material as well as delays emanating from communities limiting borrow pit access.

Transport Operations

The Department will conduct research on the transport system in the various Provinces. The department intends to combine all systems within Transport Operations and Transport Regulation under Transport System sub-programme for integration.

Public Transport Services

The Department will continue to subsidise bus operations to ensure an affordable and reliable transportation system. The department has subsidized 2 364 routes from the five-year target of 2 443 routes. The Department will commence with the route design/route survey, which will be rolled out in phase approach due to budgetary limitations. The Department intends to develop the route monitoring systems to the bus subsidy service.

The department will participate in the implementation of the green strategy in the province (EV's). The department will also participate in the recapitalization of Mayibuye Transport Corporation as stated in the policy speech of the MEC.



Transformation of the public industry remains a key priority especially with taxi operators through trainings in conflict resolution and empowerment sessions on National Land Transport Act 5, of 2009. The department will implement Colloquium initiative to capacitate un-subsidized public transport operators both Taxi Industry and Smal Bus operators. This will assist in the provision of affordable transport system to the communities of the province.

The formalisation of the Taxi industry will help in the formation of legal entities as the department enters subsidized contracts with legal entities. The training of the operators will help them with skills to handed customers and manages finances of their businesses.

The department 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.

The department will continue its efforts in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The Department will conduct a full feasibility study to check viability of cargo operations at Bhisho Airport. The completion of the construction of a new fire station in the Mthatha Airport will ensure that the airport remains at Category 5. The Department will continue with the installation of the pay parking at Mthatha Airport. The Department will continue with the process of providing aviation fuel system through PETROSA although there are challenges regarding the existing equipment.

Transport Regulation

Implementation of 24/7 Shift system.

The Department intends to roll out a 24/7 shift system throughout the Province as a measure to address the current rising road crashes and fatalities that are threatening socio-economic development. Currently limiting implementation of a full 24/7 traffic law enforcement is the limited number of officers as well as lack of exploitation of existing technology to advance law enforcement. A business case thus has been developed that proposes resources and preparations required to ensure that this rollout is realised over the term.

Another challenge relates to the closing of the SAPO offices that were used for licensing in most of the areas of the province which now leave a huge gap in the area increasing the cost of licensing mainly for the most rural and disadvantaged communities coupled with the challenges also facing Municipalities in their ability to handle fully the licensing function as agents. This thus has prompted the Department to consider developing a clear masterplan for the development of these licensing services in the province including considering insourcing them fully.

Crashes that occur on provincial roads mostly relate to human behaviour attributable, most part, to the driver licensing processes which are also fraught with fraud and corruption as well as non-compliance. This is the reason thus the Department will strengthening regulations in this area including driver training and licensing.

Community Based Programmes (CBP): Work Opportunities created

The Community Based Programme (CBP) focuses on the development and empowerment of communities. Its core objective hinged on poverty alleviation and employment creation through implementing various initiatives that uplift the citizens of the Eastern Cape. In the previous term of the administration, the CBP managed to create 214 194-work opportunities throughout the Province. These opportunities were created through collaborations with various programmes within the Department and external stakeholders. The projects implemented include amongst others road safety, infrastructure and airport maintenance, labour-intensive construction, scholar transport, and skills development programmes.

Notwithstanding the achievements of the sixth administration, the Programme experienced challenges in attracting the youth and people with disabilities in its Programme. This challenge is rooted on the Programme's inability to effectively



collaborate with respective Programmes within the Department to leverage on opportunities to attract youth and people with disabilities. This resulted in the underreporting on work opportunities created.

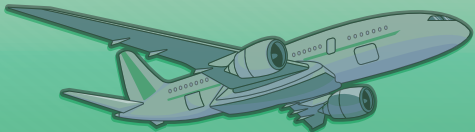
The manual systems of operations also affected the accuracy and completeness of reported information thus compromising the control environment. In addressing the challenges, the programme has clarified its outcome to be more intentional towards ensuring effective participation of public and private partners. In these collaborations, the Department seeks to find innovation mechanisms of implementing its programmes and projects towards sustainable development focusing.

In the main, the Department will prioritise the following key objectives within the Community Based Programme for the seventh Administration:

- Institutionalisation and implementation of the Exit Strategy for the Community Based Programme
- Streamlining and enhancement of payment methods for EPWP participants
- Innovation and empowerment mechanism towards skills and enterprise development on the new Electric Vehicles (EVs), specifically targeting women, youth, people with disabilities and MSMEs
- Strengthening collaborations with various research institutions to leverage on knowledge hubs and existing research on the areas identified for socio-economic development within the Eastern Cape Province.
- Development and implementation of the smart gadget system for monitoring and improved reporting on work opportunities created.
- Initiate agreements with the Home Affairs Department to fortify the internal control environment by assisting the Department to verify the authenticity of EPWP database.
- Collaborate with Human Resource Development towards the enhancement of skills development on various initiatives towards the effective utilisation of the national skills development levy. These initiatives include amongst others, developing a skills database and expansion to other transport fields such as maritime and aviation. These will be achieved by tapping into discretionary grants from SETAs for the implementation of apprentices and learnerships focusing on Artisan Development on Diesel Mechanic, Welding, Plumbing, Electrical, New Energy Vehicle and charging maintenance, repairs and infrastructure maintenance.
- Other focus areas for apprentices and learnership for the seventh administration will be artisan development in the ocean's economy and maritime fields. Skills development focus areas will include amongst others, boat manufacturing, repairs and skipper licencing.

The priorities outlined above will be implemented in a phased in approach towards the attainment and improvement of the public and private participation with an end goal of reducing poverty levels and creating sustainable employment for the people of the Eastern Cape.





PART C

MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

C.1 Institutional programme performance information

The department is in the process of implementing the new organizational structure that has two branches and Administration as a support function:

- **BRANCH 1:** Transport infrastructure that is made up of Programme 2: Transport Infrastructure and Programme 5: Community Based Infrastructure Programme.
- **BRANCH 2:** Transport Operations and Regulations that is made up of Programme 3: Transport Operations and Programme 4: Transport Regulations.
- **ADMINISTRATION:** Programme 1: Corporate Services, Strategy and Systems, Financial Management

OUTCOME 1	Improved public transport system
OUTCOME 2	Improved transport infrastructure
OUTCOME 3	Improved Transport Safety
OUTCOME 4	Improved Public Private Sector Participation.
OUTCOME 5	An effective and efficient public service

BRANCH 1	LEADING OUTCOMES	PRIORITIES
	- Improved Public Transport System - Improved Transport Safety	Implementation of the National Road Safety Strategy.
		Develop policy broad guidelines to assist Mayibuye to be a self-sustainable entity. (Turnaround strategy)
		GFMS to be converted to a public entity

BRANCH 2	LEADING OUTCOMES	PRIORITIES
	- Improved transport Infrastructure - Improved Public Private Sector Participation.	Institutionalization of the Transport Master Plan Preventative Maintenance Strategy for Road Infrastructure

ADMINISTRATION	LEADING OUTCOME	PRIORITIES
	An effective and efficient public service	Leveraging innovative technology solutions and artificial intelligence to enhance operational efficiencies and optimize the delivery of public services Advance the implementation of universal access guidelines that incorporate people living with disability

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 Infrastructure Operations
Transport Regulations	4.1 Programme Support Regulations 4.2 Transport administration and licensing 4.3 Law Enforcement 4.4 Road Safety
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
Government Fleet Management Services	6.1 Internal Audit 6.2 Fleet Development and Provisioning 6.3. SMME and Fleet Maintenance

PERFORMANCE INDICATORS FOR 2025/26

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	ADMINISTRATION	09
02.	Transport Infrastructure	13
03.	Transport Operations	08
04.	Transport Regulations	10
05.	Community Based Programme	09
06.	GFMS	03
		52





PROGRAMME 1

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

Purpose: To provide the Department with an 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:** To render advisory, parliamentary, secretarial, administrative and office support services.
- 1.2 Management of the Department:** To implement 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:** To provide operation support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development.

Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicator	Audited/Actual Performance				Annual Target				MTEF Period			
								Estimated Performance							
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28					
Outcome N1: A capable and professional public service	Outcome P5: An effective & efficient public services.	1.1 Office of the MEC													
		1.1.1 Number of key oversight functions implemented by the Executive Authority	-	57	57	57	4	4	4	4	4				
		1.2 Chief Directorate : Management of the Department													
		HOD's Office													
		1.2.1.% of governance interventions implemented to improve the Audit Outcomes	-	-	-	-	90%	95%	95%	95%					
Transformational Imperatives coordinated		Special Programs Unit													
		1.2.2 Number of transformational imperatives coordinated	-	-	-	-	6	6	6	6	6				

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target					MTEF Period
				Audited/Actual Performance			Estimated Performance		
				2021/22	2022/23	2023/24	2024/25	2025/26	
Outcome N1: A capable and professional public service	Filled vacant funded post after closing date	1.3 Chief Directorate : Human Resources Management							
		Human Resources Management: Provisioning							
		1.3.1 Average number of days to fill a vacant funded post after closing date.	90 days	128 days	90 days	90 days	90 days	90 days	90 days
	Human resource development initiatives implemented.	Human Resources Development							
		1.3.2 Number of human resource development initiatives implemented.	5	5	6	5	7	7	7
	Audit Outcomes achieved.	1.4 Chief Directorate : Office of the Chief Financial Officer							
		1.4.1 Improved Audit Outcomes achieved.	Qualified 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	Unqualified Audit Opinion	Unqualified Audit Opinion
		Expenditure Management							
	Days taken to pay creditors.	1.4.2 Average number of days for payment of creditors.	27.4 days	26.7 days	30 days	30 days	30 days	30 days	30 days
	Procurement budget spent on SMMEs.	SCM & Demand Acquisition							
		1.4.3 Percentage of procurement budget spent on SMMEs	-	100%	90%	90%	50%	50%	50%
	Policies reviewed.	1.5 Chief Directorate : Strategy and Systems							
		Policy Coordination & Research							
		1.5.1 Number of policies reviewed.	-	11	11	28	20	12	14

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
Office of The MEC							
P1	1.1.1 Number of Key oversight functions implemented by the Executive Authority	4	4	4	4	4	Non-Cumulative
1.2 Management of the Department							
HODs Office							
P2	1.2.1.% of governance interventions implemented to improve the Audit Outcomes	90%	90%	90%	90%	90%	Non-Cumulative
P3	1.2.2. Number of transformational imperatives coordinated	6	1	2	2	1	Cumulative year end
1.3 Human Resources Management							
Human Resource Management: Provisioning							
P4	1.3.1 Average number of days to fill a vacant funded post after closing date.	90 days	-	90 days	90 days	90 days	Non-cumulative
Human Resource Development							
P5	1.3.2 Number of human resource development initiatives implemented.	7	7	7	7	7	Non – Cumulative (Maximum)
Chief Financial Office							
P6	1.4.1 Improved audit outcomes achieved	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-	Non-cumulative
Expenditure Management							
P7	1.4.2 Average number of days for the payment of creditors.	30 days	30 days	30 days	30 days	30 days	Non-cumulative
SCM & Demand Acquisition							
P8	1.4.3 Percentage of procurement budget spent on SMMEs	50%	8%	20%	37,5%	50%	Cumulative year to date
1.4 Strategy and Systems							
Policy Coordination & Research							
P9	1.5.1 Number of policies reviewed.	20	-	-	-	20	Non-cumulative

Explanation of planned performance over the medium-term period

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 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 harassment and other related issues that may lead to the perpetuation of exclusion and discrimination, the department will enhance advocacy and mainstreaming efforts to reduce any temptation for GBVF by conducting sessions with all women and men at all levels.

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 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 studies. Furthermore, the department will require more funds allocated to training more Traffic Trainee Officers to meet the 24/7 visibility.

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. Furthermore, this will optimize value for money and risk management for efficient and effective service delivery.

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

The Eastern Cape Department of Transport recognizes the pivotal role of Information Technology (IT) in enhancing service delivery, particularly amidst budget constraints and cost pressures. As part of its IT Strategy 2021-2025, the Department has identified several critical systems and initiatives aimed at optimizing operations, improving data management, and facilitating digital transformation. Despite challenges, the benefits offered by these systems are indispensable in achieving efficient service delivery and addressing the evolving needs of the transportation sector.

Amongst these initiatives, is the development of Digital Transformation Strategy which outlines a roadmap for modernizing administrative processes and service delivery channels. By embracing digital technologies, the Department streamlines workflows, reduces paperwork, and enhances communication with stakeholders. Online portals and mobile applications empower citizens to access information, make inquiries, and engage with transportation services conveniently.

Furthermore, the IT strategy envisaged the development and implementation of a BUS Monitoring Solution, which brings transparency and accountability to public transportation systems. Real-time tracking of buses enhances operational efficiency by optimizing routes, reducing wait times, and minimizing fuel consumption. Passengers benefit from improved punctuality and reliability, leading to increased satisfaction and ridership.

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.

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 and enhance service delivery. By investing in initiatives such as the BUS Monitoring Solution, Datawarehouse Solution, and Digital Transformation Strategy, the department demonstrates its commitment to innovation, efficiency, and citizen-centric transportation services. By investing strategically in IT systems and initiatives, the Department not only addresses immediate operational needs but also lays the groundwork for a more resilient and sustainable transportation ecosystem in the Eastern Cape Province.

Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Office of the MEC	7 567	12 257	15 924	13 715	18 715	17 496	13 482	13 981	14 609	(22,9)
2. Management	34 149	45 979	55 344	66 292	63 226	62 987	63 536	64 298	67 190	0,9
3. Corporate Support	408 212	453 112	436 504	455 650	469 742	473 592	460 185	514 440	537 589	(2,8)
4. Departmental Strategy	16 994	20 230	23 043	24 083	24 054	24 231	78 924	72 011	75 753	225,7
Total payments and estimates	466 921	531 578	530 815	559 740	575 737	578 306	616 127	664 730	695 141	6,5

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	373 371	431 150	444 439	471 197	488 447	491 581	529 491	557 340	582 917	7,7
Compensation of employees	264 618	281 119	285 337	346 369	314 669	318 185	363 992	403 719	421 885	14,4
Goods and services	108 753	150 031	159 097	124 828	173 778	173 396	165 499	153 621	161 032	(4,6)
Interest and rent on land	-	-	5	-	-	-	-	-	-	-
Transfers and subsidies to:	16 183	33 191	34 370	29 911	27 851	27 851	20 652	33 122	34 613	(25,8)
Provinces and municipalities	518	1 809	916	1 000	300	300	350	725	758	16,7
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	15 665	31 382	33 454	28 911	27 551	27 551	20 302	32 397	33 855	(26,3)
Payments for capital assets	76 904	67 237	51 211	58 632	59 439	58 874	65 984	74 268	77 611	12,1
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	66 336	52 117	49 229	58 632	59 439	58 874	65 984	74 268	77 611	12,1
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	10 568	15 120	1 982	-	-	-	-	-	-	-
Payments for financial assets	463	-	795	-	-	-	-	-	-	-
Total economic classification	466 921	531 578	530 815	559 740	575 737	578 306	616 127	664 730	695 141	6,5

Tables 13 and 14 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R466.921 million in 2021/22 to a revised estimate of R578.306 million in 2024/25. In 2025/26, it increases by 6.5 per cent to R616.127 million.

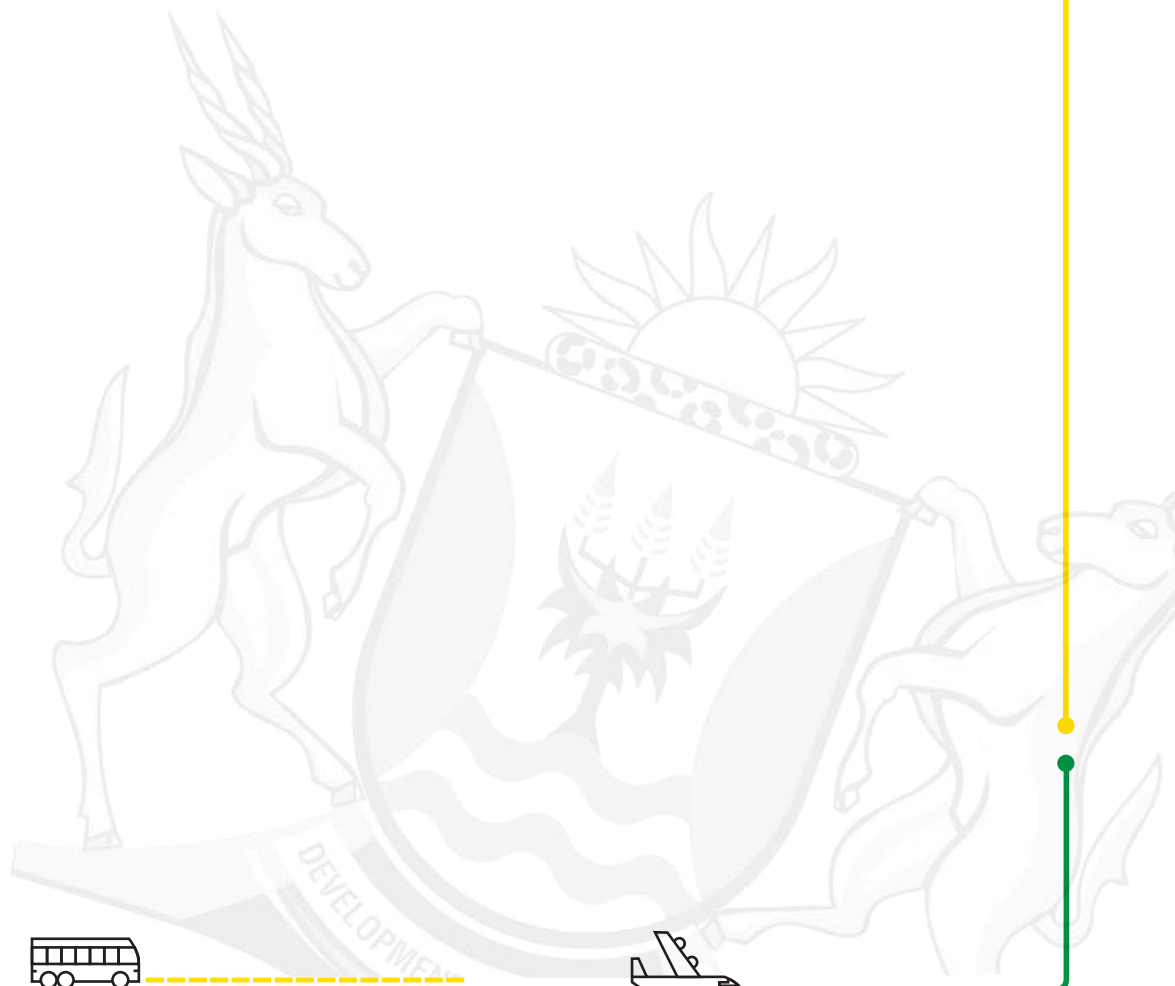
Compensation of Employees increased from R264.618 million in 2021/22 to a revised estimate of R318.185 million in 2024/25, which is attributed to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The 14.4 per cent increase to R363.992 million in 2025/26 is due to provisions made for the CoE adjustment in anticipation of the wage agreement and the prioritised filling of critical vacant posts.

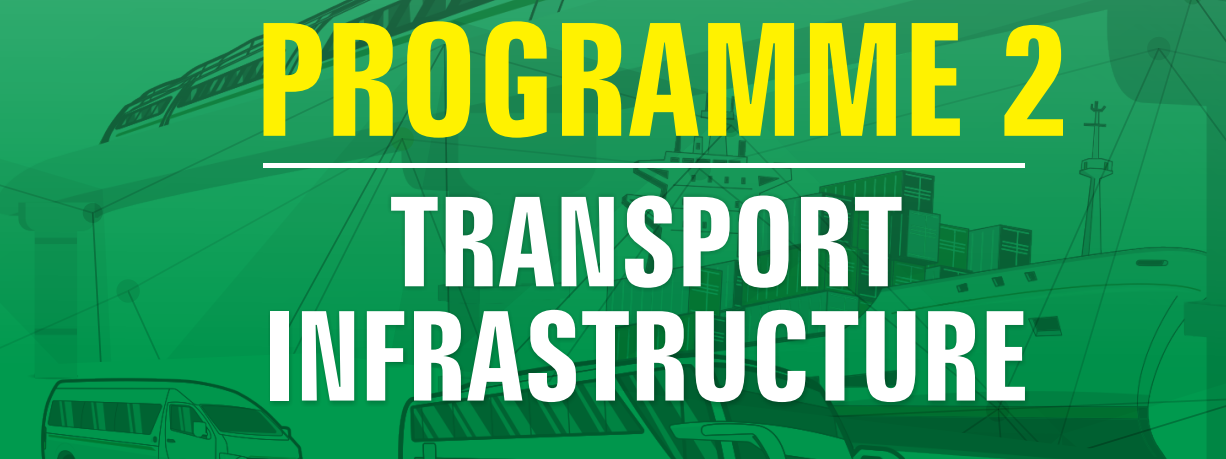
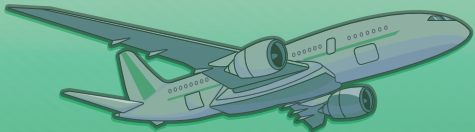
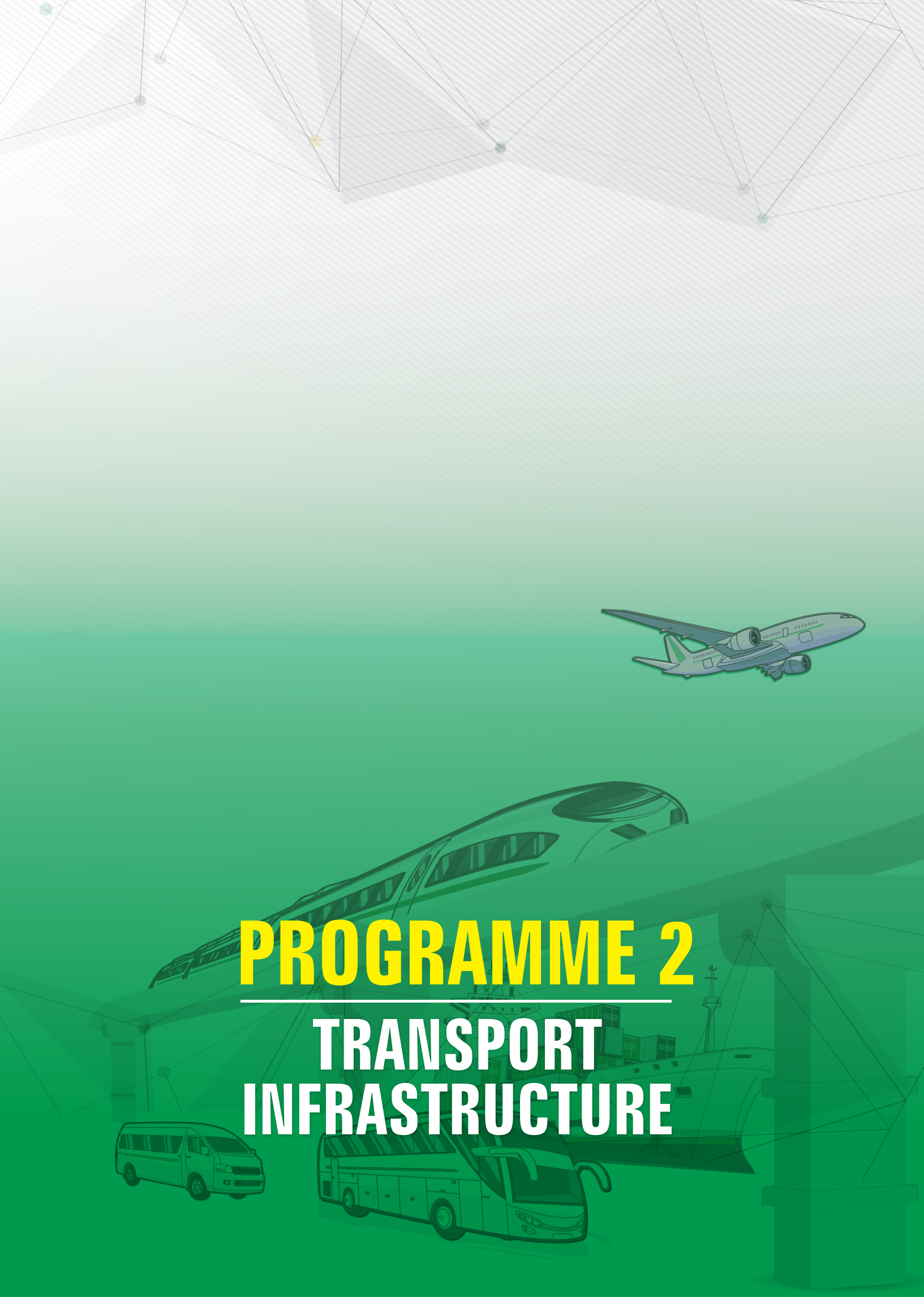
Goods and services increased from R108.753 million in 2021/22 to a revised estimate of R173.397 million in 2024/25, due to the centralisation of funds from other programmes to this programme. The decrease of 4.6 per cent to R165.499 million in 2025/26 is due to budget cut for the provision of broadband services.



Transfers and subsidies relate to households mainly for the payment of leave gratuities and penalties and external bursaries. The budget increased from R16.183 million in 2021/22 to a revised estimate of R27.851 million in 2024/25. This increase was driven by the payment of leave gratuities, resulting from a higher-than-expected attrition rate. This is followed by 25.8 per cent decrease to R20.652 million in 2025/26, which is attributed to a lower number of employees leaving the department and reduced costs for departmental vehicle licenses..

Payment of capital assets decreased from R76.904 million in 2021/22 to a revised estimate of R58.874 million in 2024/25 mainly due to the function shift of Microsoft Licenses to the Office of the Premier. This is followed by an increase of 12.1 per cent to R65.984 million in 2025/26 due to reprioritisation of funds to provide for software contractual obligations such as, End-User Protection (Anti- Virus) and e-signatures, which remain critical for the department.





PROGRAMME 2

TRANSPORT INFRASTRUCTURE

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.

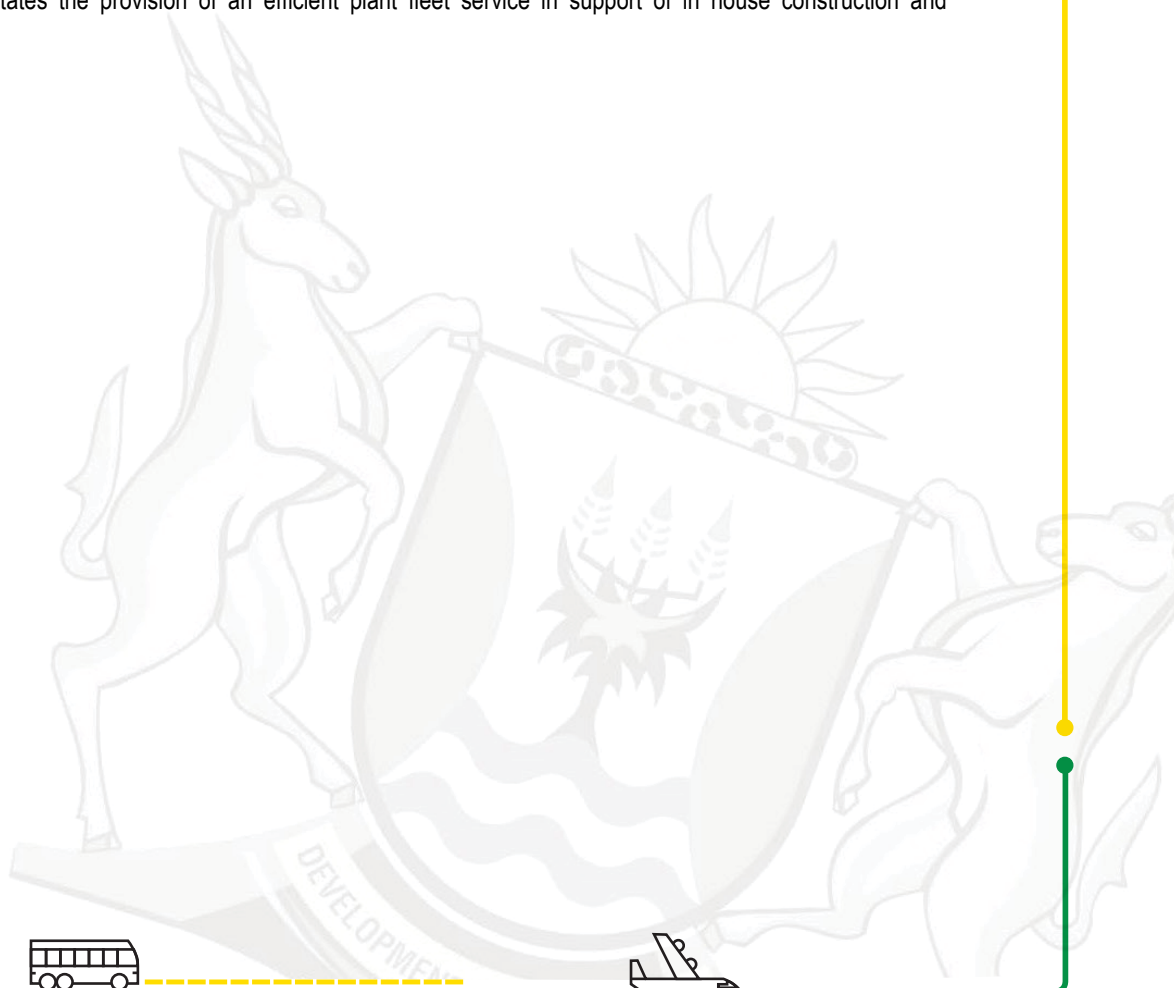
2.2 Infrastructure Planning provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning. Provides for the planning and co-ordination towards the formulation of provincial transport policies and statutory plans. Planning of integrated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

2.3 Infrastructure Design 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.

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

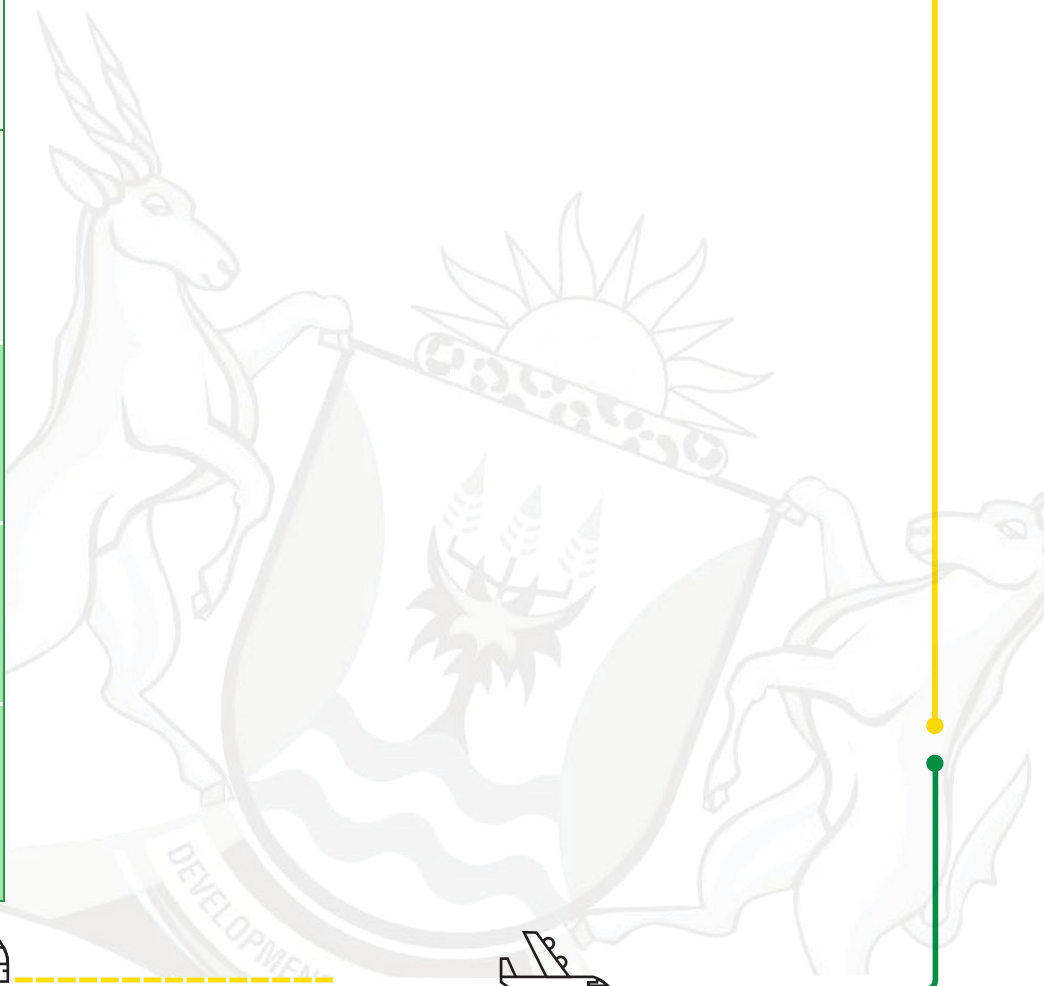


Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target					MTEF PERIOD		
				Audited/Actual Performance		Estimated Performance			2025/26	2026/27	2027/2028
				2021/22	2022/23	2023/24	2024/25				
Outcome N1: A capable and professional public service	Outcome P5: an efficient and effective public service	Strategic interventions coordinated.	2.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	-	32	27	8		6	18	18
Outcome N2: Increase infrastructure investment, access, efficiency and costs	Outcome P2: Improved Transport Infrastructure	Consolidated Infrastructure Plans developed.	2.2.1 Number of Consolidated Infrastructure Plans developed.	-	1 RAMP	1 Roads Asset Management Plan (RAMP)	1 RAMP		1 RAMP	1 RAMP	1 RAMP
		Surfaced road visually assessed.	2.2.2 Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	0	0	3 660,85	-		-	-	-
		Gravel road visually assessed.	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.	0	0	36 610,24	-		-	-	-

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF PERIOD		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/2028
				2.3 Sub-programme – Infrastructure Design						
	Designs for transport infrastructure.	2.3.1 Number of designs for transport infrastructure.	3	2	1	2	2	2	2	
		2.4 Sub-programme– Construction								
		2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	39km	27.5km	26.46km	11km	11,7km	42km	68km	
	Gravel roads upgraded to surfaced roads.	2.5 Sub-programme – Maintenance								
		2.5.1 Number of square meters of surfaced roads rehabilitated.	127 400m²	0	173 841 m²	300 280 m²	330 236 m²	300 280 m²	300 280m²	
		2.5.2 Number of square meters of surfaced roads resealed.	15 213 m2	372 172.90 m²	234 251.70 m²	-	583 797m²	156 000 m²m2	156 000m²	
	Gravel roads re-gravelled.	2.5.3 Number of kilometres of gravels roads re-gravelled.	1 149.6km	1054.33km	1 107.45km	512km	552km	549km		
		square meters of blacktop patching	105 814.54 m²	122114.82 m2	117 326.88 m²	69 966m²	69 566m2	86 404 m²	86 404m²	
		Gravel roads bladed.	16 988.25km	20653.46km	18 446.76km	23 877km	22 560,5km	23 467km	23 467km	
	Contractors participating in the National	2.5.6 Number of contractors participating in the	2	1	2	2	2	5	5	

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF PERIOD		
				2021/22	2022/23	2023/24		2025/26	2026/27	2027/2028
		Contractor Development Programme (NCDP).	National Contractor Development Programme (NCDP).							
		Availability of fleet.	2.5.7 Average % of uptime on fleet availability.	71%	74%	73%	75%	75%	75%	



Output indicators: annual and quarterly targets

No	Output indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
2.1 Programme Support Infrastructure							
P10	2.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	6	1	2	1	2	Cumulative year end
2.2 Infrastructure Planning							
P11	2.2.1 Number of Consolidated Infrastructure Plans developed.	1 RAMP	-	- Draft Ramp	-	1 RAMP	Non-cumulative
P12	2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual. ¹	-	-	-	-	-	Non-cumulative
P13	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual. ²	-	-	-	-	-	Non-cumulative
2.3 Infrastructure Design							
P14	2.3.1 Number of designs for transport infrastructure.	2	Progress	Progress	Progress	2	Non- cumulative
2.4 Construction							
P15	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	11,7km	6,3km	-	-	5,4km	Cumulative year end
2.5 Maintenance							
P16	2.5.1 Number of square meters of surfaced roads rehabilitated.	330 236m ²	Progress	Progress	Progress	330 236m ²	Cumulative year date
P17	2.5.2 Number of square meters of surfaced roads resealed.	583 797 m ²	58 380 m ²	269 159m ²	444 298 m ²	583 797m ²	Cumulative year to date
P18	2.5.3 Number of kilometres of gravels roads re-gravelled.	552km	79,1km	257,5km	430,8 km	552km	Cumulative year to date
P19	2.5.4 Number of square metres of blacktop patching. ³	69 566 m ²	10 582 m ²	31 838 m ²	52 071 m ²	69 566 m ²	Cumulative year to date
P20	2.5.5 Number of kilometres of gravel roads bladed.	22 560,5km	3 797,5 km	10 930 km	17 962,5 km	22 560,5km	Cumulative year to date
P21	2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP).	2	-	-	-	2	Non-cumulative
Mechanical							
P22	2.5.7 Average % of uptime on fleet availability.	75%	75%	75%	75%	75%	Non-cumulative

¹ 2.2.2 Visual condition assessments are conducted in a 3 year cycle

² 2.2.3 Visual condition assessments are conducted in a 3 year cycle

³ There are no supplementary tables required for blading and blacktop patching as these are routine activities conducted on an adhoc basis as roads conditions are constantly changing

SUPPLEMENTARY TABLES

Designs for upgrades to be completed in 2025/26

Project Name	Target 2025/26	Milestones				Budget Allocation 2025/26
		Q1	Q2	Q3	Q4	
Design for Upgrading of Lower Nxanxa road (10km)	Detailed Design	Geotechnical Investigations	Geotechnical Investigations	Draft Detailed Design report	Final Detailed Design report	R4 500 000
DR08017 Phase 1 – Design for upgrading of R56 to N2 (14km)	Detailed Design	Geotechnical Investigations	Geotechnical Investigations	Draft Detailed Design report	Final Detailed Design report	R3 000 000
TOTAL						R7 500 000

Progressive Designs

Project Name	Q1	Milestones			Budget Allocation 2025/26
		Q2	Q3	Q4	
Design for upgrade of DR08017 Phase 3 (24km)	Draft Tender Doc	Final Tender Doc			R2 000 000
Continuation for Upgrading of Qumbu Road 5km	Development of Specification	Appointment of consultant	Inception Report	Preliminary Design Report	R2 000 000
Design for Upgrading of Clarkbury P3, 20km	Draft Tender Doc	Final Tender Doc			R3 500 000
Professional service for the Bridge programme	Concept document	Development of specification	Appointment of consultant	Inception Report	R5 6680 000
TOTAL					R13 168 000

Roads to be completed in 2025/2026: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Number of Kilometres	Implementing Programme	Budget / activity (R)
Upgrading Canzibe Hospital Road to surface road	4km	In-house Construction	R18 781 000
Upgrading R72 to Hamburg to surface road	0.4km (Bridge Nyulutsi River)	In-house Construction	R12 000 000
Upgrading of DR08131 Qumbu to surface road	2.3km	In-house Construction	R 7 965 000
Out-Sourced Construction Projects to be Reported on Progress			
SLA Great Kei	1km	Outsourced Construction	R21 000 000
SLA ECDOT Sarah Baartman - Makana	4km	Outsourced Construction	R9 553 000
Total	11,7km		R69 299 000

Roads in progress in 2025/2026: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
Upgrading DR08041 Cofimvaba to Askeaton to surface road	15% Completed - Surfacing: 0% Completed - Layerworks: 15% Completed - Drainage Works: 15% Completed	25% Completed - Surfacing: 0% Completed - Layerworks: 25 Completed - Drainage Works: 25% Completed	50% Completed - Surfacing: 0% Completed - Layerworks: 50% Completed - Drainage Works: 50% Completed	70% Completed - Surfacing: 0% Completed - Layerworks: 70% Completed - Drainage Works: 70% Completed	R25 302 000
Upgrading of WCM: Coffee Bay-Zithulele Surface Road	5% Completed - Surfacing: 0% Completed - Layerworks: 5% Completed - Drainage Works: 5% Completed	10% Completed - Surfacing: 0% Completed - Layerworks: 10% Completed - Drainage Works: 10% Completed	35% Completed - Surfacing: 0% Completed - Layerworks: 35% Completed - Drainage Works: 35% Completed	60% Completed - Surfacing: 0% Completed - Layerworks: 60% Completed - Drainage Works: 60% Completed	R24 614 000
Cofimvaba – Askeaton (Crushing)	100% of material delivered and project closed	-	-	-	R14 139 000
Upgrading R72 to Hamburg to surface road (Crushing)	5% road aggregate supplied	15% road aggregate supplied	20% road aggregate supplied	25% road aggregate supplied	R35 000 000
Out-sourced Construction Projects to be Reported on Progress					
Upgrading of DR08606_Sterkspruit Hospital to surface road	0% - Tender Process	0% Completion of Tender Process	Contract Award	Overall Contract Completion = 8%	R10 000 000
Upgrading of T125 (Phase4) N2 Siphethu Hospital to surface road	Overall Contract Completion = 55% Earthworks = 98% Layerworks = 50% Quarry and Crushing = 80% Drainage Works = 30%	Overall Contract Completion = 70% Earthworks = 98% Layerworks = 70% Quarry and Crushing = 95% Drainage Works = 55%	Overall Contract Completion = 85% Earthworks = 98% Layerworks = 85% Quarry and Crushing = 100% Drainage Works = 75% Ancillary Works = 50%	Overall Contract Completion = 96% Earthworks = 100% Layerworks = 100% Quarry and Crushing = 100% Drainage Works = 100% Surfacing = 75% Ancillary Works = 90%	R79 000 000
Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Overall Contract Completion = 8% Site Establishment =100% Earthworks = 10%	Overall Contract Completion = 15% Site Establishment =100% Earthworks = 10% Drainage Works = 10% Quarrying and Crushing = 15%	Overall Contract Completion = 25% Site Establishment =100% Earthworks = 20% Drainage Works = 20% Quarrying and Crushing = 30%	Overall Contract Completion = 35% Site Establishment =100% Earthworks = 35% Drainage Works = 30% Quarrying and Crushing = 45%	R20 000 000
SLA EC_DoT Buffalo City MM Quenera Road	Overall Contract Completion = 3% Site Establishment =20%	Overall Contract Completion = 25% Site Establishment =95% Earthworks = 35% Layerworks = 15% Drainage Structure = 15%	Overall Contract Completion = 55% Site Establishment =100% Earthworks = 95% Layerworks = 70% Drainage Structure = 90%	Overall Contract Completion = 100% Site Establishment =100% Earthworks = 100% Layerworks = 100% Drainage Structure = 100% Ancillary Works = 100%	R45 000 000

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
SLA EC DOT Sanral PG bisson	Signed Memorandum of Understanding	Appointment of Service Provider Preliminary Investigations	Concept and Viability Report	Design Development Report	R17 000 000
Upgrading of DR08044 Willowalle Dwesa via Msengeni (Phase 3) to Surface Road	Appointment of Contractor = 100% Contract Signing = 100%	Overall Contract Completion = 5% Site Establishment = 55%	Overall Contract Completion = 12% Site Establishment = 955% Earthworks = 8% Drainage Structures = 5%	Overall Contract Completion = 20% Site Establishment = 955% Earthworks = 20% Drainage Structures = 20% Quarrying and crushing = 10%	R27 500 000
SLA EC DOT Amahlathi	MOU Signed	Concept and Viability Sate = 59%	Concept and Viability Report	Design Development Report	R5 000 000
SLA Enoch Mqijima	Approved Design Development Report	Appointment of Service Provider	Overall Contract Completion = 3% Site Establishment - 10%	Overall Contract Completion = 10% Site Establishment - 75% Earthworks 15%	R10 000 000
Weliszwe Bridge Programme	Completion = 5 bridges	Overall completion = 0 bridges	Overall completion = 10 bridges	Overall completion = 7 bridges	R244 000 000
Middelburg ITCC PH1A	Overall Contract Completion = 50% Layerworks = 50%	Overall Contract Completion = 85% Layerworks = 90% Surfacing 10%	Overall Contract Completion = 100% Layerworks = 100% Surfacing 100%	-	R15 000 000
SLA EC DOT Mhlontlo	Approved Design Development Report	Procurement process of Contractor	Appointment of Service Provider Site Establishment = 10%	Site Establishment = 95% Earthworks = 10%	R4 000 000
Centane Kei Mouth & Qholora Ph4	Overall Contract Completion = 100% Payment of retention money	-	-	-	R2 500 000
TOTAL					R578 055 000

Roads to be re-gravelled under Output Indicator: Number of kilometers of gravel roads regravelled:⁴

Project Name	Number Of Kilometres	Budget Allocation 2025/26
Re-graveling and bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.	22km	R21 850 000
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.	7,2km	R18 400 000
Re-graveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxtan in Chris Hani District.	15km	R10 350 000
Routine re-graveling in the various Districts.	507,08km	R322 565 738
Total	552km	R373 165 738

⁴ There are no supplementary tables required for blading and blacktop patching as these routine activities conducted on an ad hoc basis as roads conditions are constantly changing

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

Project Name	Number Of M ²	Implementing Programme	Budget Allocation 2025/26
Rehabilitation of MR00664 (N6 to Molteno) and DR08571/2- N6 Linge	110 000	Outsourced Maintenance	R136 000 000
Rehabilitation of DR08019 N2 to Ntabankulu	98 000	Outsourced Maintenance	R125 000 000
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	122 236	Outsourced Maintenance	R148 000 000
Rehabilitation of DR08048 Buttenworth to Centane ⁵	-Retention	-	R3 000 000
TOTAL	330 236m²		R412 000 000

Designs for projects under rehabilitated under Output Indicator: Number of m² of surfaced roads rehabilitated:

Project Name	Number Of M ²	Implementing Programme	Budget Allocation 2025/26
Rehabilitation of part of R330.St France Bay to Cape St France with N2 via Humansdorp in the Sarah Baartman District.	-	Outsourced Maintenance	R26 726 000
Rehabilitation of MR400 60km ISFSA Class 3, Part R331. N2 1.5km West of Thornhill Passes - North of Loerieheuwels - 6.5 Km West of Loerie Through Hankey And Patensie 59,76km	-	Outsourced Maintenance	R2 000 000
TOTAL	330 236m²		R28 726 000

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

Project Name	Number Of M ²	Implementing Programme	Budget Allocation 2025/26
Routine overlaying and slurry sealing in the Sarah Baartman District	464 997m ²	Outsourced Maintenance	R65 720 268
Routine overlaying sealing DR08032 in Elliotdale in the OR Tambo District	118 800 m ²	Outsourced Maintenance	R25 000 000
TOTAL	583 797m²		R90 720 268

⁵ The project is budgeted in 2025/26 to enable for payment of retention.

Explanation of planned performance over the medium-term period

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

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

To regulate the transport system in the Eastern Cape, the department will develop a draft Provincial Land Transportation Framework (PLTF) which will contribute 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 facilities.

In addition, the upgrading of gravel roads to surfaced roads, the programme has looked into implementing projects utilising alternative methods to surfacing by providing access to the roads and upgrading using block paving. The R72 to Hamburg Road, Zithulele Hospitals Road and Cofimvaba to Askeaton road are a few of the many upgrade projects that will be under implementation during 2024/25. The department will prioritise within limited resources the refurbishment of camping sites in the 5-district prioritizing Amatole, O.R Tambo and Chris Hani for road workers to improve their living conditions. In overall the department has upgraded 100.96 kilometers of gravel roads to surfaced standard out of the 260 kilometers targeted for the five-year period. For gravel roads maintained 75 230km have been achieved out of the 40 600kms targeted five-year target.

150 km of gravel roads are targeted for upgrading to a surfaced standard in the seventh term, 94 000 km will be maintained and 1 678 000 m² of surfaced roads will be maintained. The diminishing fiscus demands a change in approach, in order for the department to deliver mobility and access in line with the mandate of the transport infrastructure programme. The department will emphasize preventative maintenance. Some of the preventative maintenance projects to be completed in the 7th term include the rehabilitation of the N2 to Ntabankulu, rehabilitation of the N6 to Molteno and the rehabilitation of Humansdorp to Hankey.

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

Furthermore, the programme will continue with in-house capacitation and empowerment to ensure professional development of core personnel in order to meet infrastructure delivery needs such as capacitation of In House personnel by providing necessary training), continuous establishment of the training centre at Graff 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.

Programme resource considerations

Summary of departmental payments and estimates by economic classification programme 2:Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	6 719	4 106	4 087	2 728	2 508	2 008	4 437	6 958	7 272	121.0
2. Infrastructure Planning	20 022	11 781	25 692	39 473	49 363	37 242	74 082	43 520	45 477	98.9
3. Infrastructure Design	28 251	23 113	32 044	51 842	43 695	30 133	42 457	56 551	59 095	40.9
4. Construction	887 361	920 761	695 991	683 865	783 604	842 710	720 774	428 749	444 503	(14.5)
5. Maintenance	1 051 418	1 333 706	1 254 811	1 446 959	1 468 069	1 378 622	1 513 584	1 215 558	1 275 012	9.8
6. Mechanical	129 180	141 779	134 195	214 768	235 817	212 875	144 842	127 266	132 993	(32.0)
Total payments and estimates	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)

Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 241 519	1 543 091	1 476 183	1 700 491	1 668 308	1 614 044	1 768 629	1 484 092	1 555 626	9.6
Compensation of employees	315 948	328 227	323 778	357 649	344 449	341 285	362 932	400 636	418 664	6.3
Goods and services	925 571	1 214 841	1 152 405	1 342 842	1 323 859	1 272 759	1 405 697	1 083 456	1 136 962	10.4
Interest and rent on land	—	23	—	—	—	—	—	—	—	—
Transfers and subsidies to:	20 197	6 661	8 658	32 227	44 382	40 554	41 440	46 714	48 816	2.2
Provinces and municipalities	5 204	2 675	4 591	30 227	30 227	29 814	25 007	42 309	44 212	(16.1)
Departmental agencies and accounts	—	—	—	—	—	—	—	—	—	—
Higher education institutions	—	—	—	—	—	—	—	—	—	—
Foreign governments and international organisations	—	—	—	—	—	—	—	—	—	—
Public corporations and private enterprises	—	—	—	—	—	—	—	—	—	—
Non-profit institutions	—	—	—	—	—	—	—	—	—	—
Households	14 993	3 986	4 067	2 000	14 155	10 740	16 433	4 405	4 604	53.0
Payments for capital assets	861 235	885 494	661 979	706 917	870 366	848 992	690 107	347 796	359 910	(18.7)
Buildings and other fixed structures	861 093	885 413	661 064	616 270	774 672	766 055	667 469	347 104	359 187	(12.9)
Machinery and equipment	141	81	915	90 336	95 383	82 626	20 351	353	369	(75.4)
Heritage Assets	—	—	—	—	—	—	—	—	—	—
Specialised military assets	—	—	—	—	—	—	—	—	—	—
Biological assets	—	—	—	—	—	—	—	—	—	—
Land and sub-soil assets	—	—	—	—	—	—	—	—	—	—
Software and other intangible assets	—	—	—	311	311	311	2 287	339	354	635.4
Payments for financial assets	—	—	—	—	—	—	—	—	—	—
Total economic classification	2 122 951	2 435 246	2 146 820	2 439 635	2 583 056	2 503 590	2 500 176	1 878 602	1 964 352	(0.1)

Tables 15 and 16 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R2.122 billion in 2021/22 to a revised estimate of R2.503 billion in 2024/25. In 2025/26, it decreases by 0.1 percent to R2.500 billion.

Compensation of Employees increased from R315.948 million in 2021/22 to a revised estimate of R341.285 million in 2024/25 is attributed to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget increases by 6.3 per cent to R362.932 million in 2025/26 is due to provisions made for the CoE adjustment in anticipation of the wage agreement and the prioritised filling of critical vacant posts.

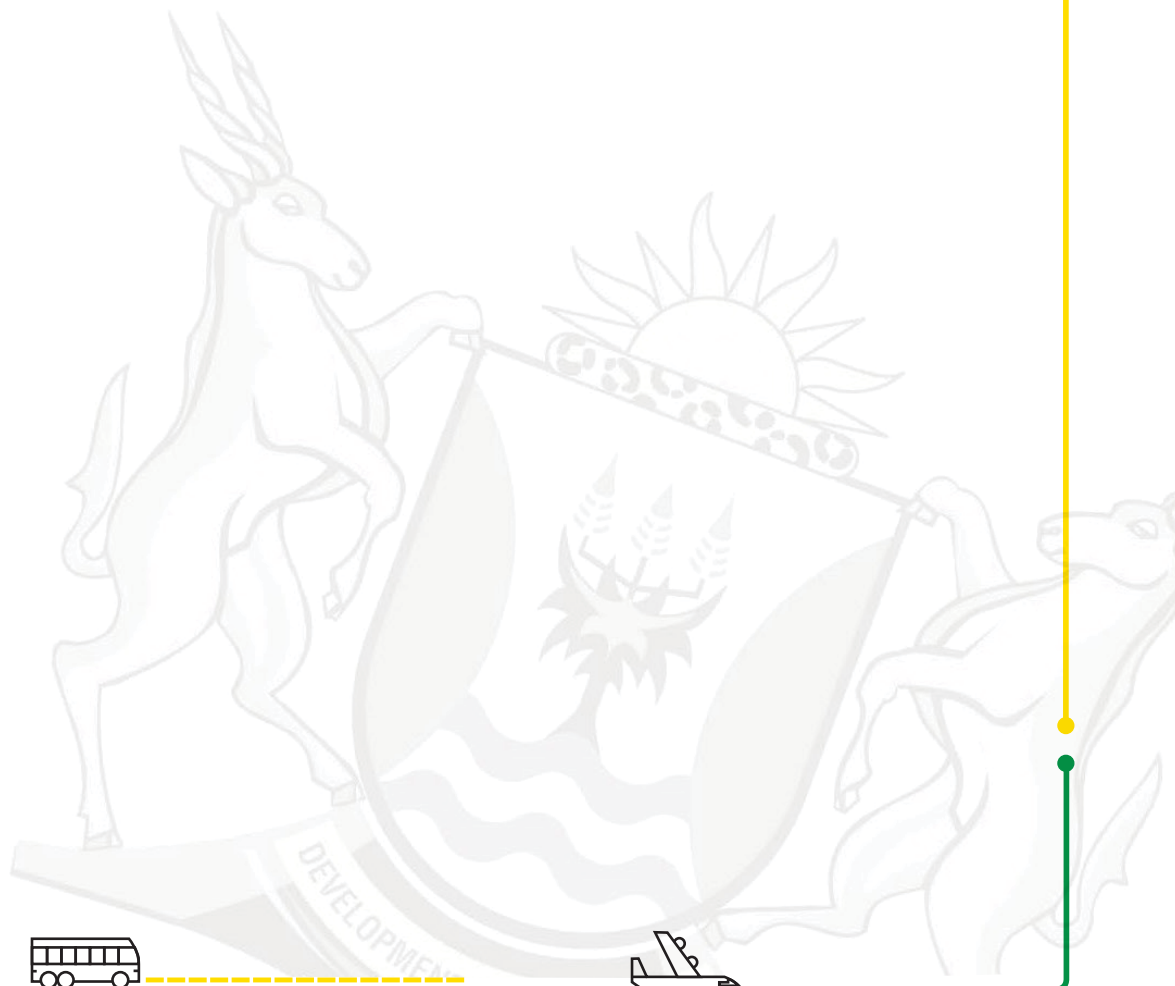
Goods and services increased from R925.571 million in 2021/22 to a revised estimate of R1.272 billion in 2024/25, primarily driven by a surge in property payments, which was necessary to fulfil the department's contractual obligation for construction camp security - a responsibility previously handled by the DPWI. The budget increases by 10.4 per cent to R1.406 billion in 2025/26, largely due to the increased allocation of the Provincial Roads Maintenance Grant (PRMG).

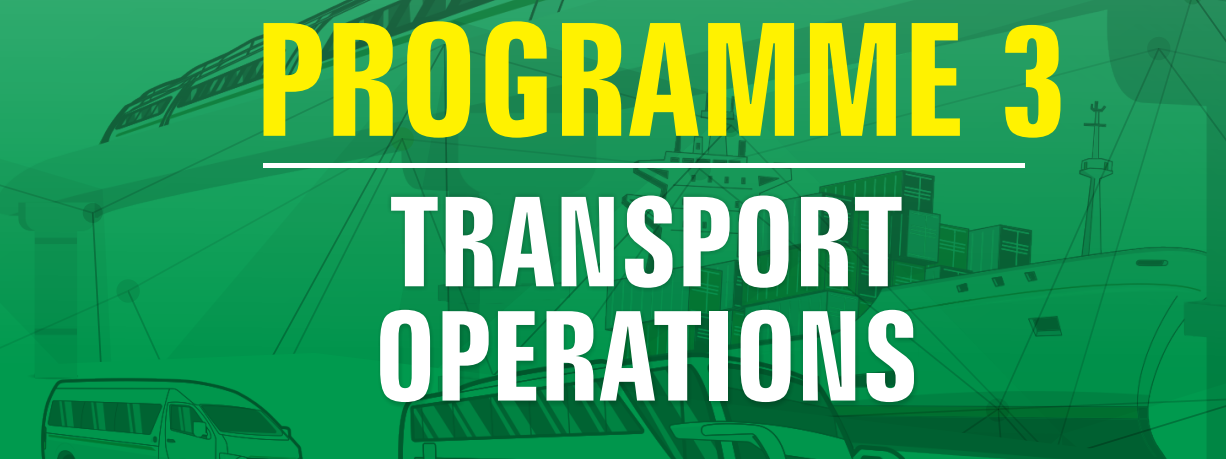
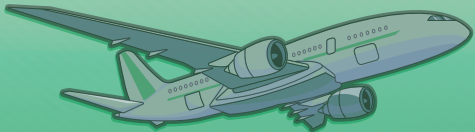
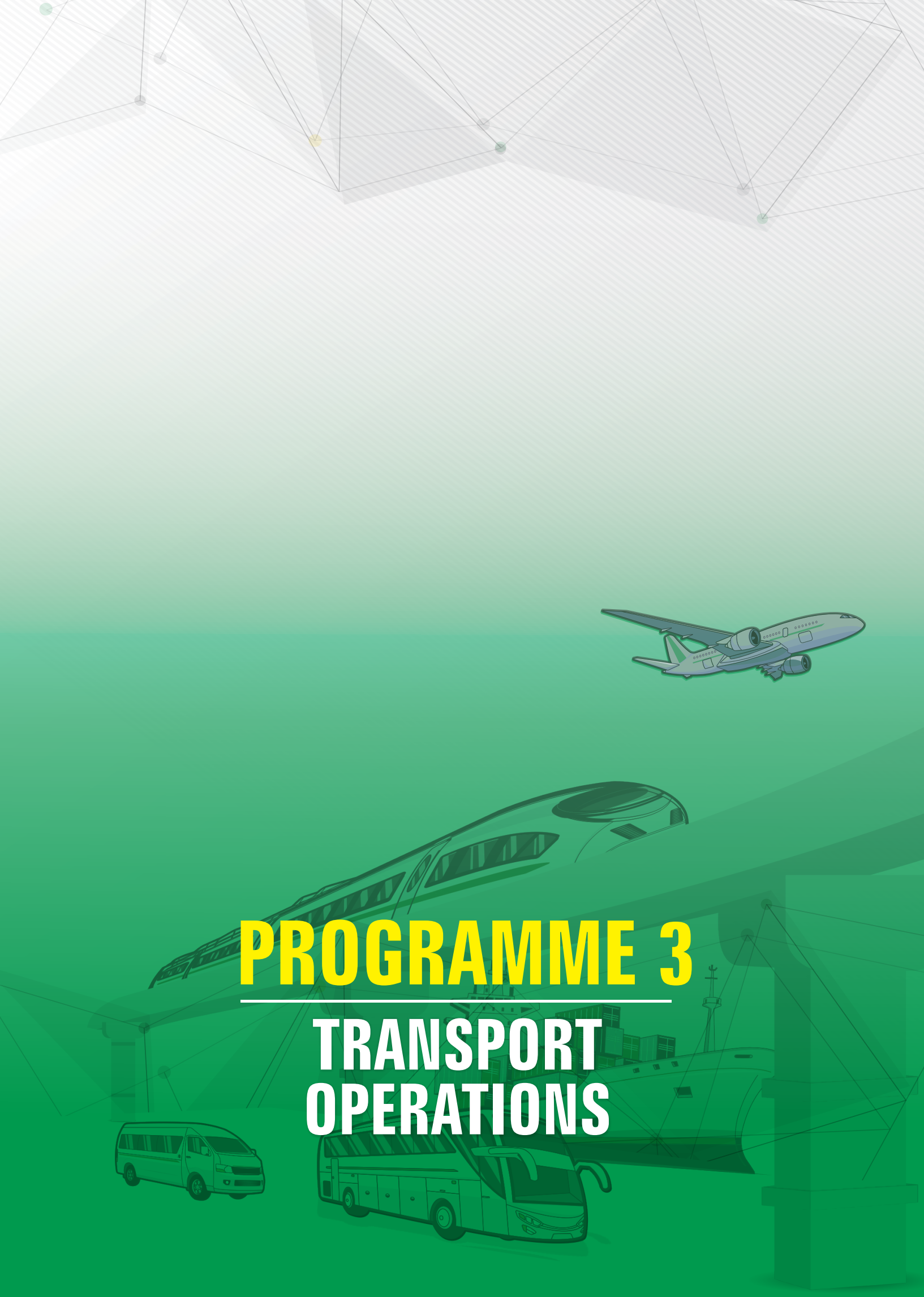
Transfers and subsidies increased from R20.197 million in 2021/22 to a revised estimate of R40.554 million in the 2024/25 due to a surge in claims against the state stemming from pothole damages and litigations. This is followed by 2.2 per cent



increase to R41.440 million in 2025/26 is attributed to an anticipated rise in the number of employees expected to retire, but the 2 outer years show a decreasing trend, indicating a subsequent stabilisation of anticipated costs on leave gratuities.

Payment for Capital Assets decrease from 861.235 million in 2021/22 to a revised estimate of R848.992 in 2024/25 is attributed to the reduction in equitable share allocation over the outer years. Continuing this trend, the budget is expected to decrease further to R690.107 million in 2025/26, driven by the ongoing reduction in equitable share allocation to infrastructure, which is being redirected to address cost pressures elsewhere within the department.





PROGRAMME 3

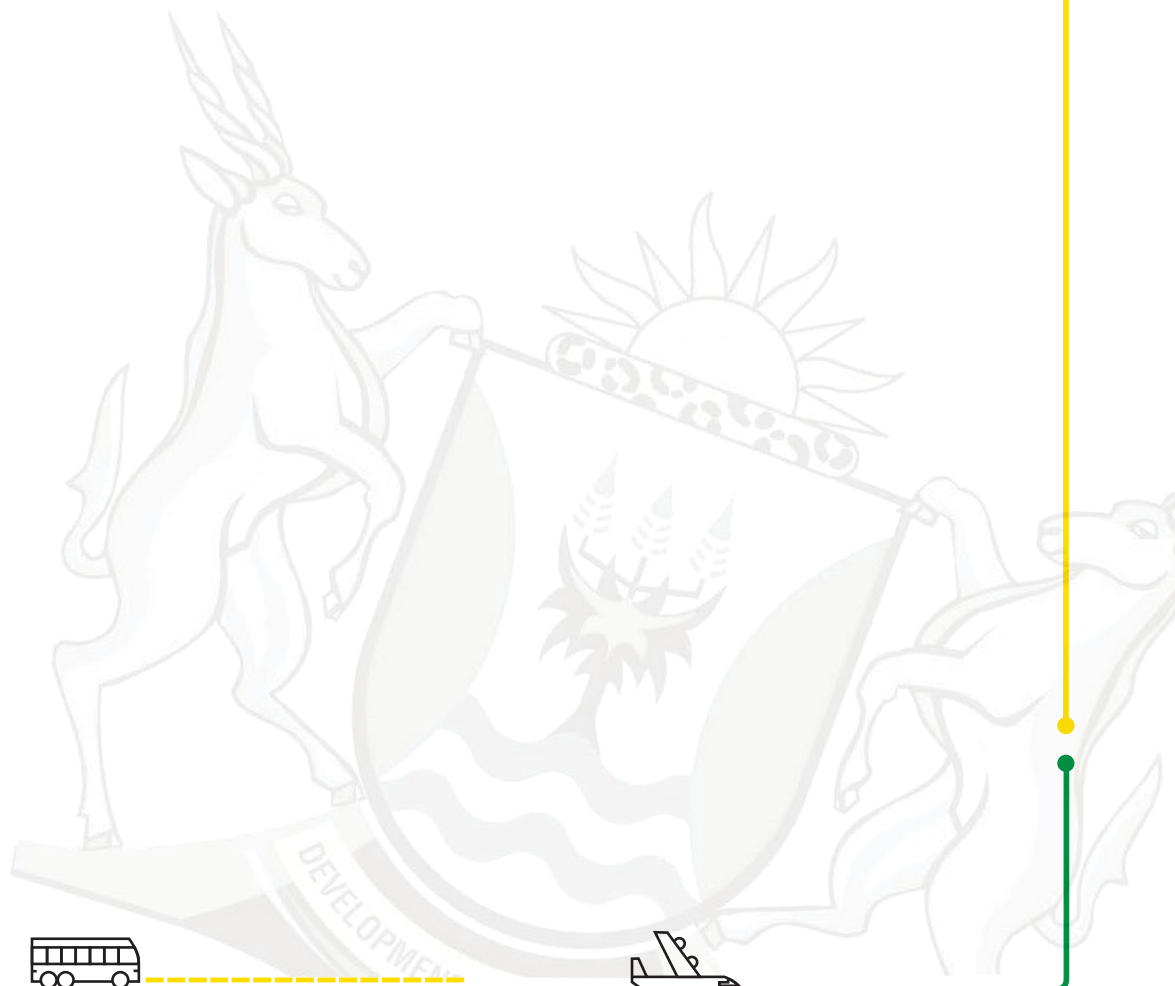
TRANSPORT OPERATIONS

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:

- **Programme Support Operations** overall management and support of the programme.
- **Public Transport Services** - The management of integrated land transport contracts to provide mobility to the commuters. To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include empowerment of operators to enable them to provide the required level of service delivery.
- **Operator Licenses and Permits** - The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
- **Infrastructure Operations** To manage transport terminals such as inter modal terminals, air passenger and freight terminals. Infrastructure Operations



Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicators	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Outcome N1: A capable and professional public service	Outcome P5: An efficient and effective public service.	Strategic interventions coordinated.	3.1 Sub-Programme : Programme Support Operations							
		3.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport operations.	-	6	8	6	4	6	6	
			3.2 Sub-Programme: Public Transport Service							
	Routes subsidised.	3.2.1 Number of routes subsidised.	2 201	2 364	2 396	2 443	2 399	2 443	2 443	
	Learners transported for scholar transport services.	3.2.2 Number of learners transported for scholar transport services.	125 423	125 423	126 249	103 000	102 067	103 000	103 000	
Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms	Outcome P1: Improved Public Transport System.	Public transport empowerment initiatives conducted.	3.2.3 Number of public transport empowerment initiatives conducted.	2	24	5	4	4	4	4
		Provincial Regulating Entity (PRE) hearings conducted.	3.3 Sub-Programme : Operator Licenses & Permits							
			3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	-	26	52	55	48	58	60
		Transport operators regulated.	3.3.2 Number of Operator Licenses Issued	6 268	6 728	8 945	11 549	10 000	11 000	11 000
		Assessments conducted in Bhisho Airport.	3.4 Sub-Programme: Infrastructure Operations							
			3.4.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	16	16	16	4	4	4

National Outcome	Provincial Outcome	Output	Output Indicators	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
		Assessments conducted in Mthatha Airport.	3.4.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	16	16	16	28	28	28



Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
3.1 Programme Support Operations							
P23	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport operations.	4	4	4	4	4	Non-cumulative
3.2 Public Transport Services							
P24	3.2.1 Number of routes subsidised.	2 399	2 399	2 399	2 399	2 399	Non-cumulative (Maximum)
P25	3.2.2 Number of learners transported for scholar transport services.	102 067	102 067	102 067	102 067	102 067	Non-cumulative (Maximum)
P26	3.2.3 Number of public transport empowerment initiatives conducted.	4	4	4	4	4	Non-cumulative (Maximum)
3.3 Operator License and Permits							
P27	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	48	12	12	12	12	Cumulative year end
P28	3.3.2 Number of Operator Licenses Issued	10 000	2 500	2 500	2 500	2 500	Cumulative year end
3.4 Infrastructure Operations							
P29	3.4.1. Number of assessments conducted in Bhisno Airport to ensure compliance with SACAA requirements.	4	1	1	1	1	Cumulative year end
P30	3.4.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	28	7	7	7	7	Cumulative year end

Explanation of planned performance over the medium-term period

The Department will continue to subsidise bus operations to ensure an affordable and reliable transportation system. The department has subsidized 2 364 routes from the five-year target of 2 443 routes. The Department will commence with the route design/route survey which will be rolled out in phase approach due to budgetary limitations. The Department intends to develop the route monitoring systems to the bus subsidy service.

The department will participate in the implementation of the green strategy in the province (EV's). The department will also participate in the recapitalization of Mayibuye Transport Corporation as stated in the policy speech of the MEC.

Transformation of the public industry remains a key priority especially with taxi operators through trainings in conflict resolution and through empowerment sessions as per National Land Transport Act, 5 of 2009. The department will implement Colloquium initiative to capacitate un-subsidized public transport operators both Taxi Industry and Smal Bus operators. This will assist in the provision of affordable transport system to the communities of the province.

The formalisation of the Taxi industry will help in the formation of legal entities as the department enters subsidized contracts with legal entities. The training of the operators through the grant in Aid will help them with skills to handle customers and manages finances of their businesses.

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.

The department will continue its efforts in maintaining the compliancy of the Mthatha and Bhisho Airports to the South African Civil Aviation Authority (SACAA) requirements. The Department will conduct a full feasibility study to check viability of cargo operations at Bhisho Airport. The completion of the construction of a new fire station in the Mthatha Airport will ensure that the airport remains at Category 5. The Department will continue with the installation of the pay-parking at Mthatha Airport. The Department will continue with the process of providing aviation fuel system through PETROSA although there are challenges regarding the existing equipment.

The Department will conduct research on the transport system in the various Provinces. The department intends to combine all systems within Transport Operations and Transport Regulation under Transport System sub-programme for integration.



Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	2 104	2 145	1 681	2 233	2 163	1 801	7 547	2 406	2 513	319.1
2. Public Transport Services	646 453	659 378	764 151	727 301	747 835	747 903	807 255	837 369	819 087	7.9
3. Transport Safety & Compliance	54 439	62 121	70 192	75 829	74 113	75 392	31 355	83 809	87 581	(58.4)
4. Infrastructure Operations	39 403	33 788	40 144	59 513	52 959	51 455	72 721	80 431	84 048	41.3
5. Scholar Transport	1 006 825	979 618	910 080	756 488	758 840	1 109 031	794 359	878 673	862 248	(28.4)
6. Operator Permits & Licensing	6 581	10 322	10 338	12 533	19 372	20 435	24 671	18 361	19 186	20.7
Total payments and estimates	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)

Summary of departmental payments and estimates by economic classification

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	1 127 761	1 096 236	1 046 362	910 336	923 454	1 274 189	929 553	1 046 935	1 038 079	(27.0)
Compensation of employees	105 318	115 528	118 519	134 057	129 558	130 160	113 996	146 996	153 611	(12.4)
Goods and services	1 022 443	980 672	927 843	776 279	793 896	1 144 029	815 557	899 939	884 468	(28.7)
Interest and rent on land	–	36	–	–	–	–	–	–	–	–
Transfers and subsidies to:	626 290	651 124	749 495	708 573	731 817	731 817	785 650	820 853	801 827	7.4
Provinces and municipalities	–	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	8 322	9 056	6 800	6 148	6 148	6 148	7 207	7 537	7 876	17.2
Higher education institutions	–	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	616 165	641 737	742 314	702 425	725 657	725 657	778 343	812 971	793 590	7.3
Non-profit institutions	–	–	–	–	–	–	–	–	–	–
Households	1 803	331	381	–	12	12	100	345	361	733.3
Payments for capital assets	1 755	12	729	14 988	11	11	22 705	33 261	34 757	206309.1
Buildings and other fixed structures	1 349	–	729	14 000	–	–	22 650	32 033	33 474	–
Machinery and equipment	406	12	–	988	11	11	55	1 228	1 283	400.0
Heritage Assets	–	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	–	–	–	–	–
Total economic classification	1 755 806	1 747 372	1 796 586	1 633 897	1 655 282	2 006 017	1 737 908	1 901 049	1 874 663	(13.4)

Tables 19 and 20 above show the summary of payments and estimates per sub-programme and per economic classification from 2021/22 to 2027/28. Expenditure for the programme increased from R1.755 billion in 2021/22 to a revised estimate of R2.006 billion in 2024/25. In 2025/26 the budget decreases by 13.4 per cent to R1.737 billion.

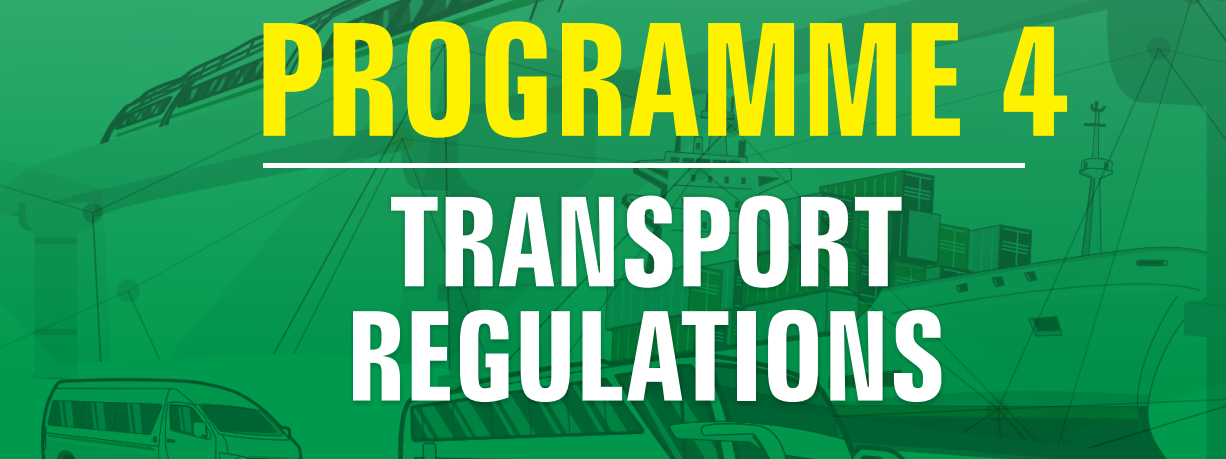
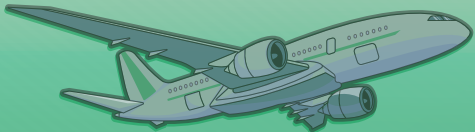
Compensation of Employees increased from R105.318 million in 2021/22 to a revised estimate of R130.160 million in 2024/25 is due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget decreases by 12.4 per cent to R113.996 million in 2025/26 due to departmental restructuring, which included relocating Road Safety and Rail Maritime to Transport Regulation to align with the new organisational structure as well as provision made for the CoE adjustment in anticipation of the wage agreement.

Goods and services increased from R1.022 million in 2021/22 to a revised estimate of R1.144 billion in 2024/25, due to delays in implementing the new rate card and the payment of the accruals of the prior year, which resulted in cost pressures on scholar transport. The decrease of 28.7 per cent to R815.557 million in 2025/26 is due to the decentralisation of the scholar transport function to district offices, which is expected to improve efficiency and reduce costs as well as transporting the number of learners inline with the available budget.

Transfers and subsidies increased from 2021/22 R626.290 million to a revised estimate of R731.817 million in 2024/25, which is primarily driven by the payment of the AB350 accruals. The budget increased to R785.650 million in 2025/26 due to ongoing payment to cover the accruals of AB350.

Capital payments increase from R1.755 million in 2021/22 to a revised estimate of R11 thousand in 2024/25 revised estimate. The budget increases to R22.705 million due to provision made for the construction of the Mthatha Traffic Station.





PROGRAMME 4

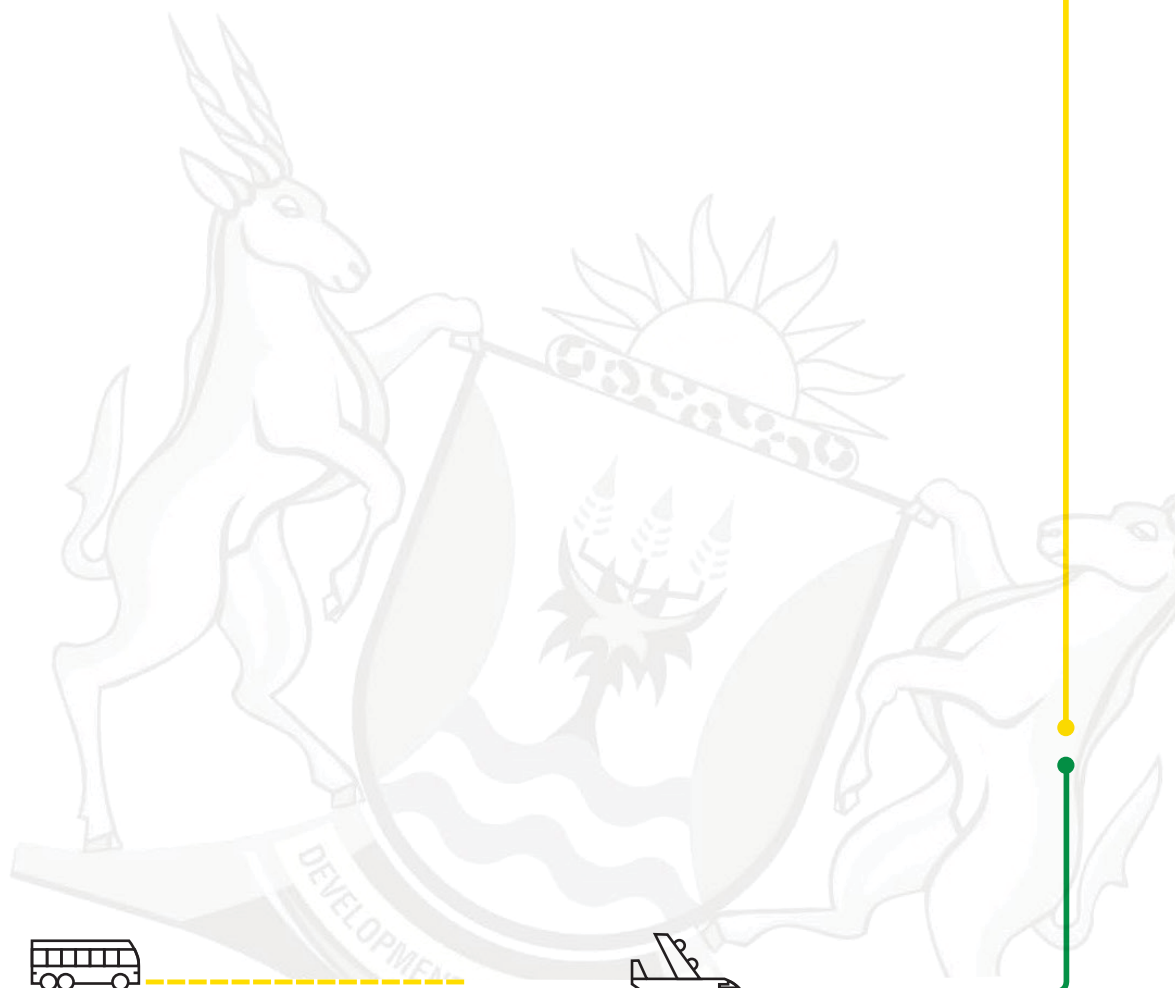
TRANSPORT REGULATIONS

PROGRAMME 4: TRANSPORT REGULATION

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

This Programme has the following Sub-Programmes:

- 4.1 Programme Support Regulations** provides operational support to the Programme for the Programme Managers, their support staff and all related costs (including office accommodation)
- 4.2 Transport administration and licensing** monitors and controls the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).
- 4.3 Law Enforcement** is responsible for promoting and improving safety on all transport systems, maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.
- 4.4 Road Safety** to manage / co-ordinate and facilitate the road safety of road users with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.



Outcomes, outputs, performance indicators and targets

National Outcomes	Provincial Outcome	Output	Output Indicator	Annual Target					
				Audited/Actual Performance		Estimated Performance		MTEF Period	
				2021/22	2022/23	2023/24	2024/25	2025/26	2027/28
Outcome N1: A capable and professional public service	Outcome P5: An efficient and effective public administration.	Strategic interventions coordinated	4.1 Sub-Programme: Programme Support Regulations						
			4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport regulation	-	7	7	7	7	7
Outcome N2: Increased infrastructure investment, access, efficiency and costs	Outcome P1: Improved Transport System	Compliance inspections conducted.	4.2 Sub-Programme: Transport Administration and Licensing						
			4.2.1 Number of compliance inspections conducted.	139	248	209	209	185	230
		Speed operations conducted.	4.3 Sub-Programme: Law Enforcement						
			4.3.1 Number of speed operations conducted.	-	2 809	2 611	2 440	2 493	2 590
		Vehicles weighed	4.3.2 Number of vehicles weighed.	-	19 142	11 672	23 000	17 244	24 000
		Drunken Driving Operations conducted.	4.3.3 Number of Drunken Driving Operations Conducted.	-	766	847	660	694	760
		Vehicles stopped and checked.	4.3.4 Number of vehicles stopped and checked.	-	1 268 440	1 366 395	1 272 440	1 236 960	1 322 400
		Pedestrian operations conducted.	4.3.5 Number of pedestrian operations conducted.	-	360	307	348	312	300
		Selective Law Enforcement Operations Conducted.	4.3.6 Number of Selective Law Enforcement Operations Conducted.	-	11 556	9 213	7 752	7 746	8 752
		Road safety awareness interventions conducted.	4.4 Road Safety						
	Schools involved in road safety education programme.	Road safety awareness interventions conducted.	4.4.1 Number of road safety awareness interventions conducted.	2	8	2	2	2	2
			4.4.2 Number of schools involved in road safety education programme.	-	-	378	398	403	500

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
4.1 Programme Support Regulations							
P31	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport regulation.	7	1	2	1	3	Cumulative year end
4.2 Transport Administration & Licensing							
P32	4.2.1 Number of Compliance Inspections conducted.	185	40	60	45	40	Cumulative year end
4.3 Law Enforcement							
P33	4.3.1 Number of speed operations conducted.	2 493	571	646	663	613	Cumulative year end
P34	4.3.2 Number of vehicles weighed.	17 244	-	5 748	5 748	5 748	Cumulative year end
P35	4.3.3 Number of Drunken Driving Operations Conducted.	694	172	173	175	174	Cumulative year end
P36	4.3.4 Number of vehicles stopped and checked.	1 236 960	308 040	308 040	310 440	310 440	Cumulative year end
P37	4.3.5 Number of pedestrian operations conducted.	312	78	78	78	78	Cumulative year end
P38	4.3.6 Number of selective law enforcement operations conducted.	7 746	1 929	1 837	2 039	1 941	Cumulative year end
4.4 Road Safety							
P39	4.4.1 Number of road safety awareness interventions conducted.	2	2	2	2	2	Non-cumulative
P40	4.4.2 Number of schools involved in road safety education programme.	403	104	110	75	114	Cumulative year end

Explanation of planned performance over the medium-term period

The programme will continue to strengthen its compliance inspection capacity to ensure that Driver License Testing Centres, Vehicle Testing Centres and Registering Authorities complies to the provisions of the National Road Traffic Act 93 of 1996 and minimum requirements. The programme will also collaborate with other crime fighting agencies to tackle the rising incidents of fraud and corruption at licensing service points as part of efforts to improve service delivery in the provision of licensing services. Alongside this, the programme will also be strengthening the regulatory function through building necessary capacity and frameworks.

The mass closure of Post Offices in recent years in the provision of vehicle registration and licensing services, has made it increasing difficult and costly for citizens to access licensing services. To this end, the programme will commission a research study on transport licensing services in an effort to have a scientifically informed service delivery improvement approach that will inform where and how licensing services can be expanded in the province.

The province has a live vehicle population estimated at 870 000 vehicles however, the growing population of unlicensed vehicles remains a challenge and to this end, the Department will continue to create awareness through campaigns on Legislation for the registration and licensing of motor vehicles to educate motorists on processes to follow.

The programme will, in response to recent legislative amendments, extent the regulatory environment to include driving schools and number plates manufacturers. As part of efforts to formalise and regulate the Driving School industry, the programme will continue to work with the driving school industry to register and regulate the industry to strengthen governance and advance compliance with road traffic rules and road safety.

Similarly, the programme will initiate processes towards the registration of number plate manufactures in order to manage the value chain and mitigate against poor controls resulting in increased illegal activities compromising the number plate and the Department's service delivery objectives. Furthermore, the programme will commence with engagements with the National Department of Transport to assess the status of the proposal of a national number plate.

The programme continues to contribute to National and Provincial Priorities through improved transport safety system. The department intends to roll out a 24/7 traffic law enforcement operational shift system over the 7th term. A business case has been developed for the roll-out of the 24/7 operational shift system and over the term the department would be lobbying funding for resources for the implementation in all traffic stations. The business case proposes a certain number of traffic officers per station to cover a number of routes and the number of patrol vehicles. These resources are a bare minimum for all stations. Once all required resources are available, the working conditions of all traffic officers aligned to the shift system, the shift system will commence after proper consultation with all the affected stakeholders and labour formations. The 24/7 shift system will commence in the whole province during the 3rd quarter of the 25/26 financial as proposed.

Implementation of the National Road safety Strategy 2016-2030

The department will use the national strategic framework, as prescribed in the National Road Safety Strategy 2016-2030 (NRSS) to intervene and improve road safety in the Province. The country's vision for road safety as defined in the framework is "Safe and Secure Roads", with the main mission focusing on reduction of road crashes and fatalities by 50% in 2030, measuring on 2010 baseline. The national strategic framework has adopted the UN Road Safety Decade of Action Plan 2021-2030 which is underpinned by five pillars to improve road safety. Amongst the five pillars, the department will contribute to four pillars focusing on the following strategic road safety improvements:- Pillar 1(Road Safety Management)- develop a provincial road safety strategy, improve coordination and management, improve public private partnerships, improve road safety data systems, eliminate fraud and corruption, enhance use of technology to protect road users, build capacity and source additional funding. Pillar 2 (Safer Roads and Mobility)- Identify and address high road safety risk and hazardous locations, provide self-explaining and forgiving road environment and implement road safety programmes on new and upgraded road infrastructure. Pillar 3 (Safer Vehicles)- Advocate for increase of vehicle safety standards and ensure roadworthiness of vehicles using provincial road network. Pillar 4 (Safer Road Users)- Improve road user behaviour and involve communities in road safety and improve effectiveness of law enforcement. However, in Pillar 5 (Post-Crash Response) the Department will take a lead through the Traffic Law Enforcement Directorate ensuring coordination of various



responder so that scenes are protected, secondary crashes prevented, affected attended to, and scene cleared completely including post-crash impact assessments having been conducted.

Implementation of the Freight and Logistics Strategy

The Province currently manages Freight and Logistics operations through a multi stakeholder task Team that was established during 2021/22 after the Middleberg crises by truck drivers. The Task Team coordinates all Road Freight related operations through integrated planning and implementation. For now, the Provincial Task Team has a mitigation plan only. A logistic and Freight strategy will be developed to address inter alia, overload control and driver documentation compliance. Currently the Province has engaged with other Provinces on corridor operations focussing on compliance with NRTA and NLTA respectively.

Integration and Collaborations to be made i.e. Driving Schools

There is a need for the department to establish positive relationships with the driving school industry to professionalise the driver training environment to improve driver behaviour and contribute towards the reduction of road crashes. The programme will facilitate the registration of driving schools in collaboration with the driving school industry bodies.

Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	2 832	8 966	5 484	12 652	16 032	13 387	7 751	14 433	15 081	(42.1)
2. TRP Admin & Licencing	11 864	14 586	14 744	17 162	16 362	17 327	21 259	22 675	23 696	22.7
3. Operator Permits & Licencing	-	-	-	-	-	-	-	-	-	-
4. Law Enforcement	277 945	284 665	312 612	369 694	369 014	367 326	472 717	400 256	418 269	28.7
Total payments and estimates	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0

Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	286 742	307 798	331 433	392 943	397 633	394 265	492 112	429 219	448 535	24.8
Compensation of employees	261 331	274 670	294 621	337 805	326 205	322 837	419 265	372 855	389 634	29.9
Goods and services	25 406	33 103	36 812	55 138	71 428	71 428	72 847	56 364	58 901	2.0
Interest and rent on land	5	25	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 602	419	335	3 565	615	615	5 000	4 069	4 252	713.0
Provinces and municipalities	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	2 565	-	-	4 000	3 019	3 155	-
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	5 602	419	335	1 000	615	615	1 000	1 050	1 097	62.6
Payments for capital assets	297	-	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Buildings and other fixed structures	297	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	1 072	3 000	3 160	3 160	4 615	4 076	4 259	46.0
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	0	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	292 641	308 217	332 840	399 508	401 408	398 040	501 727	437 364	457 046	26.0

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2021/22 to 2027/28. Expenditure increased from R292.641 million in 2021/22 to revised estimate of R398.040 million in 2024/25. In 2025/26, the budget increases significantly by 26.0 per cent to R501.727 million.

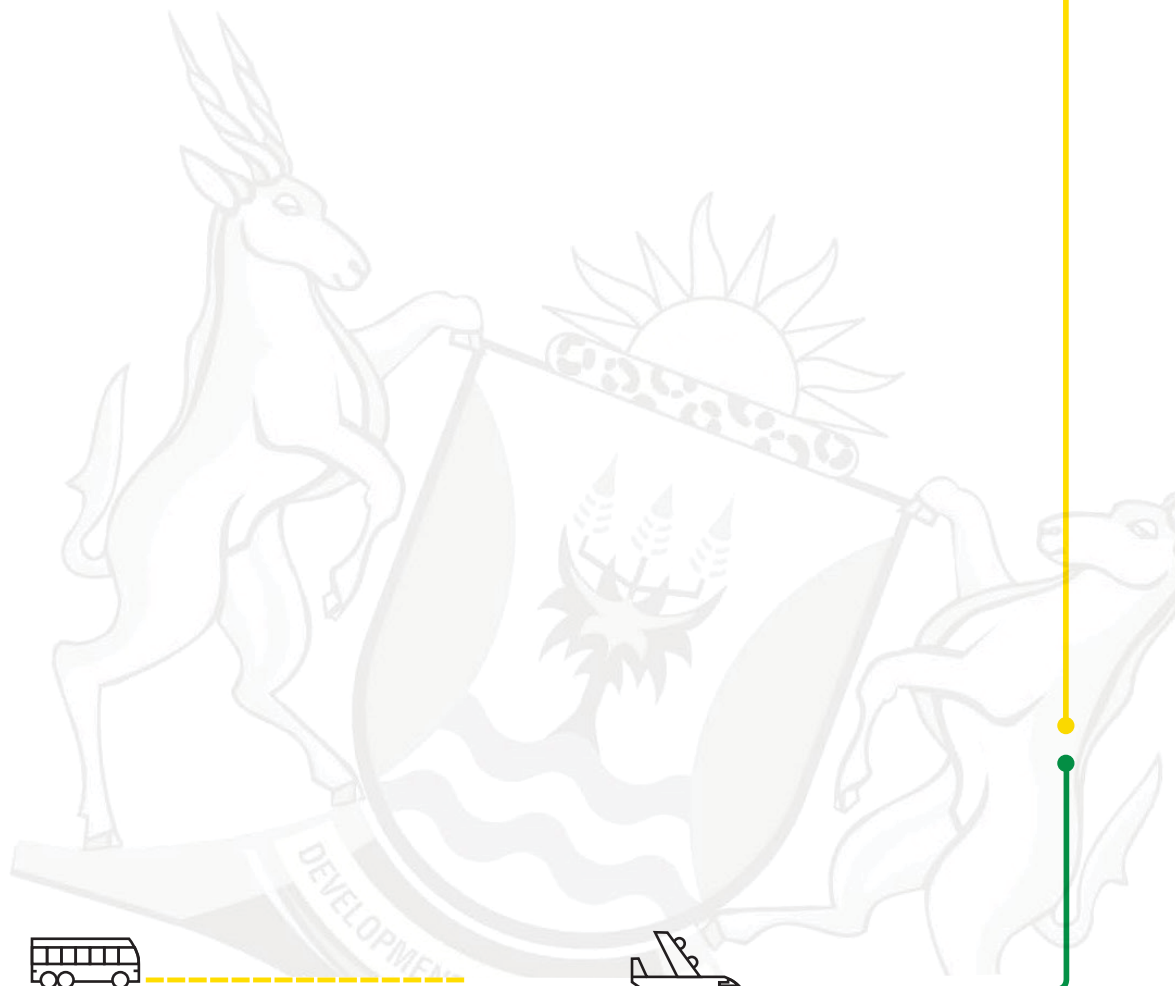


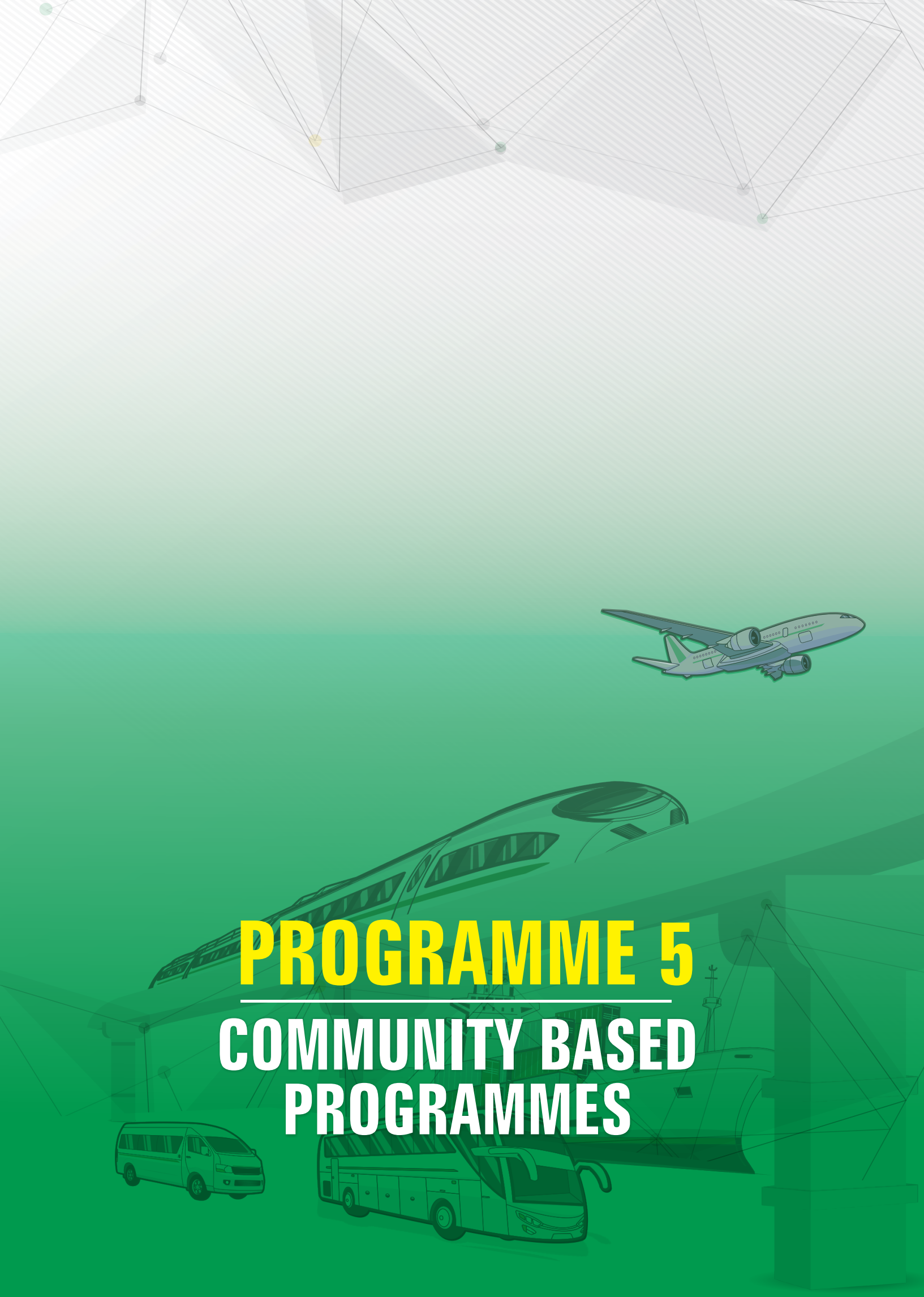
Compensation of employees increased from R261.331 million in 2021/22 to a revised estimate of R322.837 million in 2024/25, due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. The budget increases by 29.9 per cent to R419.265 million in 2025/26, driven by the planned filling of critical funded vacant posts, as the department implements a 24/7 shift system and envisages employing 150 traffic officers as well as provisions made for the CoE adjustment in anticipation of the wage agreement.

Goods and services increased from R25.406 million in 2020/21 to R71.428 million in the 2024/25 revised estimate is primarily attributed to the procurement of uniforms and accommodation for 150 students at the Traffic Training College. This is followed by 2.0 per cent increase to R72.847 million in 2025/26 driven by provisions made for the payment of a filing system to digitise and manage traffic-related documents, including fines, accident reports, and licensing documents, in the Back Office.

Transfers and subsidies increased from 2021/22 R5.602 million to R615 thousand in 2024/25 revised estimate is due to the centralisation of the leave gratuities under Programme 1: Administration. The budget increases by R5.000 million in 2025/26 due to the provision made for the establishment of a formal provincial regulation authority/council that will regulate and train the driving school.

Capital payments increase from R297 thousand in 2021/22 to R3.160 million in 2024/25 revised estimate. This increase is mainly due to the procurement of evidential alcohol screeners, firearms and road block kits for 128 traffic trainees absorbed by the department in 2024/25. In 2025/26, the budget increases by 46.0 per cent to R4.615 million due to the provision for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges, and filing for Average Speed Over Distance (ASOD).





PROGRAMME 5

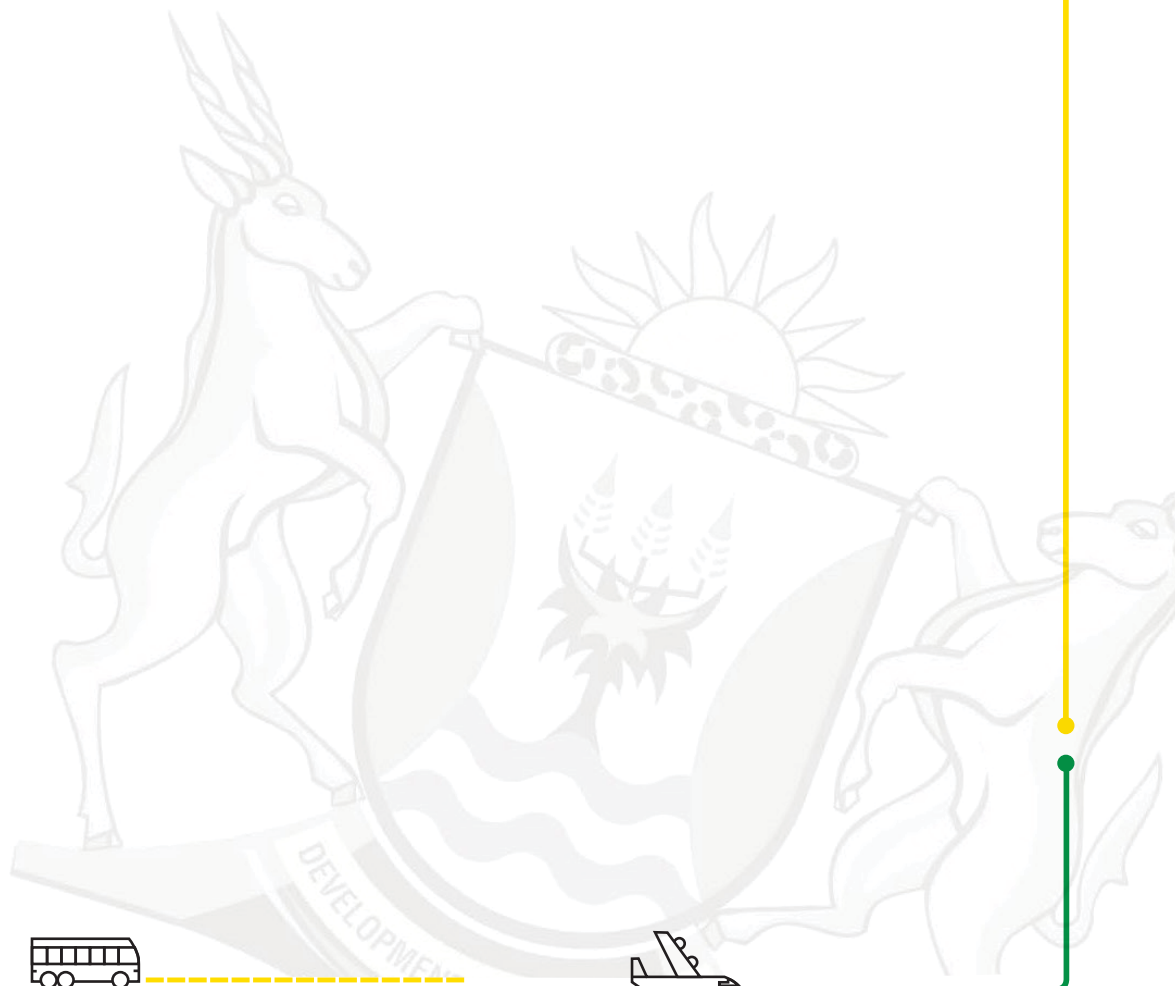
COMMUNITY BASED PROGRAMMES

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:

- **Programme Support** for overall management and support of the programme.
- **Community Development** implements programmes and projects for the development and empowerment of impoverished communities.
- **Innovation and Empowerment** coordinates the implementation of skills development programmes for contractors and EPWP participants through formal training interventions thus improving public and private sector participation.
- **EPWP Co-ordination and Monitoring** monitors compliance of EPWP projects to relevant prescripts including coordination and reporting of work opportunities created into the EPWP Reporting system.



Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target					
				Audited/Actual Performance			Estimated Performance		
				2020/21	2021/22	2022/23	2023/24	2024/25	MTEF Period 2025/26 2026/27 2027/28
Outcome N1: A capable and professional public service	Outcome P5: Efficient and effective Public Service	Strategic interventions coordinated.	5.1 Sub-Programme: Programme Support Community Based						
			5.1.1 Number of strategic interventions coordinated to develop monitor and programme performance for community based programme.	-	-	17	15	8	5
Outcome N2: Increased infrastructure investment, access, efficiency and costs	Outcome 3: Improved Transport Safety	Interventions coordinated to reduce road fatalities	5.2 Sub-Programme: Community Development						
			5.2.1 Number of Interventions coordinated to reduce road fatalities	-	-	-	-	-	7
	Outcome 2: Improved Transport Infrastructure	EPWP projects created for work opportunities	5.2.2 Number of EPWP projects created for work opportunities	-	-	-	-	-	14
		Beneficiary Empowerment interventions implemented	5.3 Sub-Programme: Innovation and Empowerment	3	3	2	4	6	6
		Work opportunities created.	5.4 Sub-Programme: EPWP Co-ordination and Monitoring	47 593	47 536	36 241	33 171	34 000	34 000
		Youths employed	5.4.2 Number of youths employed (18-35 years old).	7 829	7 198	5 945	5 604	18 700	18 700
		Women employed	5.4.3 Number of women employed.	32 731	32 767	24 925	22 656	20 400	20 400

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target					
				Audited/Actual Performance			Estimated Performance		
				2020/21	2021/22	2022/23	2023/24	2024/25	MTEF Period 2025/26 2026/27 2027/28
		Person with disabilities employed.	5.4.4 Number of persons with disabilities employed.	28	319	388	235	680	680 680 690
Outcome N2: Increased infrastructure investment, access, efficiency and costs	Outcome 4: Improved Public – Private Sector participation	Fulltime equivalents (FTE's) created	5.4.5 Number of fulltime equivalents (FTE's) created.	-	-	15 225	-	-	14 777 14 777 14 777

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
5.1 Programme Support: Community Based							
P41	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community based programme.	5	5	5	5	5	Non Cumulative
5.2 Community Development							
P42	5.2.1 Number of interventions coordinated to reduce road fatalities..	7	7	7	7	7	Non Cumulative (Maximum)
P43	5.2.2 Number of EPWP projects created for work opportunities	14	14	14	14	14	Non Cumulative (Maximum)
5.3 Innovation & Empowerment							
P44	5.3.1 Number of beneficiary empowerment interventions implemented	6	6	6	6	6	Non Cumulative
5.4 EPWP Coordination & Monitoring							
P45	5.4.1 Number of work opportunities created.	34 000	31 000	32 000	33 000	34 000	Cumulative year to date
P46	5.4.2 Number of youths employed (18-35 years old)	18 700	17 050	17 600	18 150	18 700	Cumulative year to date
P47	5.4.3 Number of women employed.	20 400	18 600	19 200	19 800	20 400	Cumulative year to date
P48	5.4.4 Number of persons with disabilities employed.	680	620	640	660	680	Cumulative year to date
P49	5.4.5 Number of fulltime equivalents (FTE's) created.	14 777	3 694.3	7 388.6	11 082.9	14 777	Cumulative year to date

Explanation of planned performance over the medium-term period

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

To respond to poverty alleviation in the province, the department is planning to implement seven interventions towards reducing road fatalities and amongst those are; Road Rangers, Safe Animal Crossing and Safety Patrollers. Furthermore, towards creating work opportunities through EPWP projects the department will be implementing thirteen projects for income support to poor and unemployed. This contributes to economic development, transformation and job creation for 20 400 women, 18 700 youth and 680 people with disabilities as per EPWP Phase V targets.

To improve public, private, participation the department will also empowers communities through EPWP interventions i.e. contractor development programme contracting of 400 NYS learners and 100 artisans, training of 4 000 EPWP participants in order to train youth on various technical and administrative skills needed by the sector, industries and elsewhere.

The department aims at creating 34 000 work opportunities through EPWP projects. Community Based Programme is pursuing a number of partnerships with different SETAs and other institutions for the promotion of empowerment of designated groups including women, youth, people living with disabilities and military veterans and their dependents. These empowerment initiatives will include the promotion of SMMEs and the development of emerging contractors.

Out of the 170 000 five-year target, the department has created 34 000 jobs. In ensuring that Outcome 4: Improved public private sector partnerships is achieved, the department continues to partner with SETAs, Institutions of Higher learning, municipalities through the empowerment initiatives for the development of SMMEs, Training of EPWP Participants, NYS and Artisans. These initiatives will also contribute in ensuring that decent jobs are sustained and created through the work opportunities that are to provided.

Programme resource considerations

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

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
1. Programme Support	2 181	2 925	1 701	3 097	3 097	2 568	4 389	3 753	3 921	70.9
2. Community Development	530 451	489 737	544 515	626 061	595 311	587 837	568 706	565 381	590 831	(3.3)
3. Innovation & Empowerment	44 656	36 777	45 082	61 401	55 076	58 859	47 846	70 760	73 944	(20.1)
4. EPWP Co-ordination & Monitoring	7 685	8 147	13 697	14 110	10 610	13 360	12 696	10 443	10 912	(5.0)
Total payments and estimates	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)

Summary of departmental payments and estimates by economic classification:

R thousand	Outcome			Main appropriation	Adjusted appropriation 2024/25	Revised estimate	Medium-term estimates			% change from 2024/25
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28	
Current payments	564 813	526 062	592 316	684 429	638 302	643 740	610 961	620 063	647 972	(5.1)
Compensation of employees	50 837	59 335	60 472	67 020	60 320	62 733	52 834	70 792	73 978	(15.8)
Goods and services	513 976	466 714	531 844	617 409	577 983	581 007	558 127	549 271	573 994	(3.9)
Interest and rent on land	-	13	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 245	11 474	12 659	20 240	25 792	19 884	22 676	20 967	21 910	14.0
Provinces and municipalities	-	3 353	7 028	9 167	14 704	8 796	11 159	9 376	9 798	26.9
Departmental agencies and accounts	7 912	8 073	5 570	11 073	11 073	10 968	11 517	11 591	12 112	5.0
Higher education institutions	-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	333	48	61	-	15	120	-	-	-	(100.0)
Payments for capital assets	11 915	50	-	-	-	-	-	9 307	9 726	-
Buildings and other fixed structures	11 915	50	-	-	-	-	-	9 307	9 726	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	584 973	537 586	604 975	704 669	664 094	663 624	633 637	650 337	679 608	(4.5)

Tables 25 and 26 above show a summary of payments and estimates per sub-programme and economic classification from 2021/22 to 2027/28. Expenditure increased from R584.973 million in 2021/22 to a revised estimate of R663.624 million in the 2024/25. This is followed by 4.5 per cent decrease in 2025/26 to R633.637 million.

Compensation of employees increased from R50.837 million in 2021/22 to R62.733 million in the 2024/25 revised estimate due to the implementation of the new organisational structure on PERSAL and the ongoing process of filling vacant posts. In 2025/26, the budget is decreasing by 15.8 per cent to R52.834 million in 2025/26 due to reprioritisation of funds to address the CoE shortfall in Programme 1: Administration.

Goods and services increased from R513.976 million in 2021/22 to R581.007 million in the 2024/25 revised estimate as this budget is mainly utilised for the payment of stipends for EPWP job beneficiaries. In 2025/26, there is a decrease of 3.9 per cent to R581.007 million due to decline on portion of PRMG allocation to this programme over the years.

Transfers and subsidies increased from R8.245 million in 2021/22 to a revised estimate of R19.884 million in 2024/25 is primarily due to additional gazetted projects allocated to municipalities, including the construction of a 3.1km Mthumane concrete slab in Port St. Johns, paving of a 1.4km storm water drainage system at Masizakhe location, and creation of work opportunities for Small, Medium, and Micro Enterprises (SMMEs) and the attainment of Expanded Public Works Programme (EPWP) demographic targets. The budget increases by 14 per cent to R22.676 million in 2025/26 due the addition of more gazetted projects to assist in implementing EPWP Labour-intensive Projects to upgrade of Road infrastructure and creation of work opportunities in Raymond Mhlaba, Port St Johns and Dr Beyers Naudee Local Municipalities.

Payment for capital assets decreased from R11.915 million in 2021/22 to zero in the 2024/25 revised estimates mainly due to the reclassification of labour-intensive projects to Transfers and subsidies..



GFMS

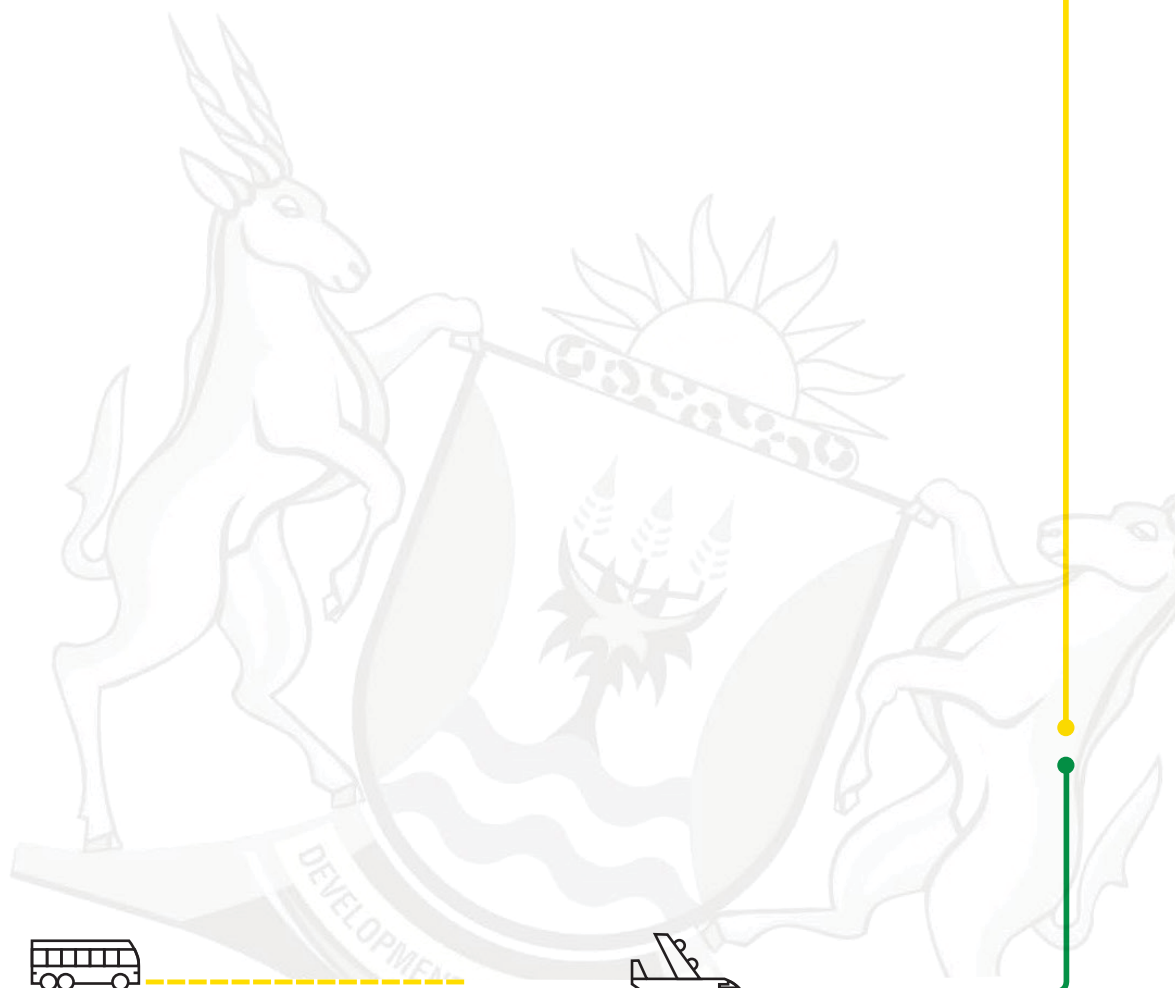
**GOVERNMENT FLEET
MANAGEMENT SERVICES**

GOVERNMENT FLEET MANAGEMENT SERVICES (GFMS)

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 Services
- Information, Communication and Technology
- Institutional Compliance and Assurance
- Strategy and Risk Management
- Internal Audit



Outcomes, Outputs, Performance Indicators and Targets

Provincial Outcome	Entity Outcome	Output	Output Indicators	Annual Target				
				Audited/Actual Performance		Estimated Performance	MTEF Period	
				2021/22	2022/23	2023/24	2024/25	2025/26
Outcome P5: An effective and efficient public service	Outcome E1: Good Governance	Audit achieved	Positive Audit Outcomes achieved	-	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
	Outcome E2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Leased Vehicles for Service delivery	Percentage of leased vehicles that are compliant	71%	78%	75%	75%	65%
	Outcome E3: Empowerment of SMMEs in the automotive sector	Empowered SMMEs	Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province.	-	-	-	-	55%

Output Indicators, Annual and Quarterly Targets

No	Output Indicators	Annual Target 2025/26	Q1	Q2	Q3	Q4	Calculation Type
01.	Positive Audit Outcomes achieved	Unqualified Audit Opinion	-	Unqualified Audit Opinion	-	-	Non-Cumulative
02.	Percentage of leased vehicles that are compliant	65%	65%	65%	65%	65%	Non-Cumulative
03.	Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province.	55%	55%	55%	55%	55%	Non-Cumulative

Explanation of planned performance over the medium-term period

In planning for GFMS, the following National and Provincial priorities were taken into consideration and activities have been aligned into contributing to these priorities. In the MTDP 2025-2030 Strategic Priority 1: Inclusive growth and Job Creation, GFMS will explore creating jobs in collaboration with EPWP. Further, Strategic Priority 3: A capable, ethical and developmental state, GFMS will continue to promote good governance within the operations of the entity. In addition, re-modelling of GFMS business operations will enable expansion of services. In contributing to the Provincial Development Plan; Goal 2: An enabling infrastructure network, collaborative efforts with the department will be established to develop a Departmental Digital Transformation Plan. GFMS will work towards digitising integrated operations.

KEY RISKS AND MITIGATION FROM THE SP

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
An effective and efficient public service.	Ineffective ICT Governance to enhance business operations	16	12	1. Collaboration of OD and ICT to develop and design a change management plan that will instil the culture of embracing automation of business processes 2. Review ICT Strategy and Develop Digital Transformation Strategy 3. Conduct security tests 4. Automate the remaining business processes 5. Prioritize office that are not on broadband 6. Priorities automation Business Process Mapping and Standard Operating Procedures	Overlapping
	Proliferation Fraud and corruption within Departmental processes	20	15	1. Conduct awareness workshops in collaboration with other programmes 2. Continuous review and monitoring of fraud risk register 3. Monthly updates on implementation of action plans 4. To consult the developed and approved Ethics policy 5. Analyze mechanisms to manage conflicts of interests	Overlapping
	Disruptions in business operations	20	16	1. Procurement of professional services to design and implement a business continuity management system. 2. Training of relevant officials serving in the OHS and Disaster Management Committee 3. Identification of the critical functions within the Department and ensure that comprehensive plans to manage disruptions are in place. 4.1 Developing a comprehensive disaster recovery management plan focusing on the most key and strategic functions 4.2. Resourcing the above plan accordingly 5. To develop contingency plans to address immediate disruptions caused by loadshedding and office accommodation.	Emerging

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
Improved Transport Infrastructure	Inability to provide and improve on the quality of the Provincial Transport Infrastructure network	25	18,75	1.1. To prioritise the programme's recruitment needs in collaboration with Prog 01. 1.2. To continuously submit financial requests 2. To propose establishment of departmental facilities unit (Facilities Programme 01 in collaboration with Programme 02) 3. To continuously assess the condition of network. 4. To continue with implementation of RAMS (Road Asset Management System).	Overlapping
	Slow implementation of infrastructure projects	20	15	1. 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 and implementation of the annual training plan for technical personnel. (all technical personnel to be included) 2. Strengthening of risk analysis during bid evaluation process 3.1. To identify and enforce contract conditions 3.2. To conduct monthly site visits 4. Finalization of SMME's packages prior commencement of projects 5. To conduct proper consultation and social facilitation 6. To report cases of construction mafias to the Law Enforcement agencies (as and when they occur)	Overlapping
Improved Private Public Sector Participation.	Ineffective and inefficient participation of stakeholders in service delivery	16	12,8	1. To develop a framework/guideline for stakeholder participation 2. To capacitate the existing IGR functionaries on the guidelines of stakeholder participation 3. To engage with other departments on best practice on IGR and stakeholder management 4. To define roles and responsibilities for coordination of stakeholder participation	Overlapping



OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
Improved Transport System	Inability to develop and implement an Integrated Multi-modal Transport system	20	16	- To hold various dialogues with internal and external stakeholders in institutionalizing the Integrated Transport Master Plan - To conduct ongoing training for municipalities at District level on development of ITPS - To encourage municipalities to budget for public transport through TRANSMEC - To coordinate the implementation of the colloquium resolutions regarding transformation plan for bus and taxi industries. - To develop a concept document for rail revitalization, which encompassing high speed rail line and freight lines respectively. - To Present the approved concept to the Clusters and EXCO for endorsement - To table the proposal to Top Management to prioritise the funding of the automated bus monitoring system within its appropriated funding for 2025/26 financial year. - To motivate for the procurement of an automated bus monitoring system. - To renovate, construct or refurbish the Mthatha Airport Infrastructure to be competitive for economic investment (Building of Firestation, procure 2 Fire Engines and 2 bowzers and renovation of Mthatha Airport) - To embark on a public private participation to open up for investments on the Bhischo Airport - To invite ECDC to present on the investment opportunities identified for investment through private participation - To conduct compliance inspections. - To request additional funding through EXCO (It is recommended that this be removed) - To interact with local municipalities and authorities through the IGR and Stakeholder Management framework to understand their ITPS and assist in unlocking bottlenecks	Overlapping
	Inability to fully exploit maritime resources	16	12,8	- Development of a framework to guide the work to be done on Maritime - Develop an inclusive maritime special plan to optimise participation in the Provincial Maritime sector. - Engage the sector stakeholders in planning/ institutional arrangements - Review and approve maritime strategy - Conduct research by partnering with research institutions - Benchmarking with other provinces - Knowledge sharing sessions on maritime - Lesser percentage personnel, out of the three Maritime staff establishment personnel, will apply through HRD bursary application, intake into further education specialising in Maritime. - To develop framework for Departments' Oceans Economy.	Emerging

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
Improved Transport Safety	Inefficiencies in the provision of learner transportation services	25	20	1. To implement processing of payments using Logis and Khawula ubhatale 2. To implement Learner Transport system (Go Live) 3. To appoint scholar transport monitors. 4. To review scholar transport memorandum of understanding between DOT (strengthening of relations between the two departments) 5. Monthly reconciliation of data 6. To lobby for funding with Provincial Treasury 7. To incorporate in the performance contracts of public transport component employees the responsibility contracts management 8. To develop and implement an ethics awareness programme to address unethical behaviour. 9. To conduct road shows to raise awareness on Learner Transport policy 10.1. To facilitate capacitation session to contracted scholar transport operators 10.2. To enforce terms of the contract on noncompliant operators 11. To review the existing resourcing model to be in line with approved service delivery model of the department and skills transfer 12. To strengthen engagements between DOT and DOE in addressing disruptions by external stakeholders and establishment of Scholar Transport fora in the districts to the local level	Overlapping
	Deteriorating state of safety on provincial roads	20	15	1. Develop a provincial road safety strategy implementation plan in line with the National Road Safety Strategy 2. To lobby Programme 2 to consider doing road safety audits	Emerging



Government Fleet Management Services – Updated Risks and Mitigations

Outcome	Key Risks	Risk Mitigation
Good Governance	Financial Unsustainability	- Approved Provincial Pricing and Fund Management Policy. - Review revenue and accounts receivable policy to enhance debt recovery strategies. - Procurement of integrated fleet management system. - Enforcement of SLA and continues education to User Departments.
	Ineffective governance	- Conduct functional assessment. - Development of GFMS Service Delivery Model. - Development of GFMS Change Management plan. - Review Organisational Structure - Develop Annexure of Workplace Skills Plan for GFMS. - Development of business case for GFMS to be a Public Entity. - Development of Governance Framework. - Development of Ethics management policy and strategy
Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Inability to provide optimal services.	- Develop an implementation plan for the needs analysis report. - Development of fleet procurement strategy. - Review of fleet procurement policy to include different procurement alternatives to address delays. - Conduct client satisfaction survey with intervention plan. - Review client relations management framework.
	Inability to respond to business disruptions.	Development of Business Continuity Management Policy and plan.
	Inadequate ICT Infrastructure and Information Systems	- Procurement of Integrated Fleet Management System. - To develop ICT Master Plan.
Empowerment of SMMEs in the automotive sector	Allocation of work to Small Medium and Micro Enterprises (SMMEs) with inadequate capacity	- Collaborate and partner with Automotive Industry Development Centre (AIDC) to explore a development programme. - Formulate ECPG accreditation requirements and performance gap analysis

C.3 PUBLIC ENTITIES

Name of Public Entity	Mandate	Outcomes	Current Annual Budget (R)	Target
Mayibuye Transport Corporation	Ciskeian Corporations Act (Act 18 of 1981)	Provision of affordable bus passenger service.	R170 666m	3 327 625 Kms subsidized 64 Routes subsidized 56 098 Trips subsidized

INFRASTRUCTURE PROJECTS

Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Project Start Date	Project End Date						25/26	26/27
1.Maintenance													
Road – Gravel	RRM Consultant	Packaged Programme	EC Whole Province	Various LM	01 Apr 2004	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	29 444	-	29 444	27 162	28 384
Road	SLA NMBM	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	01/Dec/15	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	18 000	74 785	22 200	16 297	17 031
Wall or Fencing	HOUSEHOLD CONTRACTORS OR TAMBO	Stage 5: Works	OR Tambo	OR Tambo	03 Apr 2022	30 Apr 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	81 000	377 540	74 062	65 219	72 061
Wall or Fencing	HOUSEHOLD CONTRACTORS ALFRED NZO	Stage 5: Works	Alfred Nzo	Alfred Nzo	01 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	79 186	361 765	81 463	72 974	75 248
Road – Gravel	GRAVELING	Packaged Programme	EC Whole Province	Various LM	01 Apr 2020	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	68 000	261 728	50 600	47 081	49 199
Road – Gravel	SLA JGDM: Gariep & Maletswai	Stage 5: Works	Joe Gqabi	Walter Sisulu LM	01 Apr 2013	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	26 000	157 266	26 000	23 540	23 446
Reseal - Surfaced	ROAD MARKINGS	Stage 5: Works	Buffalo City	Buffalo City	01 Apr 2019	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	26 609	10 000	9 054	9 461
Road	ROAD SIGNS CONTRACT	Stage 5: Works	Buffalo City	Buffalo City	01 Apr 2021	30 Apr 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	12 401	29 418	10 000	9 054	9 461
Building / Structures	KWABACA TAXI Rank	Stage 3: Design Development	Alfred Nzo	Umzimvubu LM	01 Apr 2025	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	5 000	-	5 000	-	-
Road	DRE SUPPORT CONSULTANTS	Stage 5: Works	Buffalo City	Buffalo City	01 Apr 2021	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	15 840	65 233	4 000	-	-

Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Project Start Date	Project End Date					25/26	26/27	27/28
Road	PROJECT MANAGEMENT	Stage 5: Works	Buffalo City	Buffalo City	01 Apr 2019	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	2 640	10 091	2 640	2 390	2 498
Building/Structures	MTATHA AIRPORT MAINTANANCE	Stage 5: Works	O.R. Tambo	King Sabatha Dalindyebo	03 Apr 2022	30 Apr 2028	Equitable Share	Programme 3 - Transport Operations	3 863	10 947	8 269	8 641	9 030
Reseal and Surfaced	Reseals and Rehabilitations	Packaged Programme	EC Whole Province	Various LM	01 Apr 2017	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	453 566	777 870	442 726	230 335	241 481
Bridges / Culverts	BRIDGE MAINTENANCE	Packaged Programme	EC Whole Province	Various LM	01 Apr 2015	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 3 - Transport Infrastructure	70 900	5 557	58 000	52 513	54 876
Road	EPWP VOTED AMATHOLE	Stage 5: Works	Amathole	Amahlathi LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	8 771	7 356	19 729	17 627	14 424
Road	EPWP VOTED CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mjijima LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	7 929	8 616	11 261	14 394	14 070
Road	EPWP VOTED ALFRED NZO	Stage 5: Works	Alfred Nzo	Umtzimbubu LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	7 542	14 652	16 148	14 936	14 122
Road	EPWP VOTED JOE GOABI	Stage 5: Works	Joe Gqabi	Walter Sisulu LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	7 929	17 828	-	11 161	14 831
Road	EPWP VOTED OR TAMBO	Stage 5: Works	OR Tambo	King Sabatha Dalindyebo	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	5 000	9 266	-	12 394	13 031
Road	EPWP VOTED SARAHBAARTMAN	Stage 5: Works	Nelson Mandela Bay	Nelson Mandela Bay	03 Apr 2022	31 Mar 2028	Equitable Share	Programme 5 - Community Based Programmes	4 642	23 187	-	27 296	27 218
Road / Gravel	ROUTINE ROAD MAINTENANCE OF GRAVEL ROADS	Packaged Programme	EC Whole Province	Various LM	01 Apr 2020	31 Mar 2029	Provincial Roads	Programme 2 - Transport Infrastructure	390 273	2 100 099	308 643	287 405	299 178



Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Project Start Date	Project End Date						26/27	27/28
							Maintenance Grant						
Road Tarred	ROUTINE ROAD MAINTENANCE OF SURFACED ROADS	Packaged Programme	EC Whole Province	Various LM	01 Apr 2020	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	230 090	730 391	182 793	168 801	176 397
Road	EPWP INT GRANT SARAH BAARTMAN	Stage 5: Works	Sarah Baartman	Kouga	01 Apr 2020	31 Mar 2026	Expanded Public Works Prog Integrated Grant for Provinces	Programme 5 - Community Based Programmes	5 603	22 553	12 350	-	-
Road	EPWP INT GRANT CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mgijima LM	01 Apr 2020	31 Mar 2026	Expanded Public Works Prog Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 305	32 233	1 109	-	-
Road	EPWP INT GRANT JOE GQABI	Stage 5: Works	Joe Gqabi	Walter Sisulu	01 Apr 2020	31 Mar 2026	Expanded Public Works Prog Integrated Grant for Provinces	Programme 5 - Community Based Programmes	64 108	90 855	10 339	-	-
Road	EPWP INT GRANT OR TAMBO	Stage 5: Works	OR Tambo	Mhlontlo	01 Apr 2020	31 Mar 2026	Expanded Public Works Prog Integrated Grant for Provinces	Programme 5 - Community Based Programmes	12 883	30 130	18 597	-	-
Road	RAMS 24/25	Stage 5: Works	Buffalo City	Buffalo City	01 Apr 2024	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	10 000	-	13 000	31 473	18 832
Wall or Fencing	HOUSEHOLD CONTRACTORS SARAH BARTMAAN	Stage 5: Works	Sarah Baartman	Kouga	03 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	78 261	268 348	69 736	59 742	58 388
Wall or Fencing	HOUSEHOLD CONTRACTORS AMATHOLE	Stage 5: Works	Buffalo City	Buffalo City	03 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	71 058	354 433	70 048	67 049	73 063



Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates		
					Project Start Date	Project End Date					25/26	26/27	27/28	
Wall or Fencing	HOUSEHOLD CONTRACTORS CHRIS HANI	Stage 5: Works	Chris Hani	Enoch Mqijima	03 Apr 2022	30 Apr 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	78 444	389 114	77 002	67 788	69 505	
	DISATERS GRAVEL ROADS	Packaged Programme	EC Whole Province	Various	01/Mar/23	31/Mar/28	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	149 655	128 578	66 456	41 305	43 164	
	HOUSEHOLD CONTRACTORS JOE GQABI	Stage 5: Works	Joe Gqabi	Walter Sisulu LM	03 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	67 142	298 428	69 618	60 630	67 854	
TOTAL: Maintenance and Repairs									2 087 474	6 684 876	1 771 233	1 446 262	1 496 252	
TOTAL: Maintenance and Repairs									1 703 928	5 737 392	1 536 854	1 450 713	1 515 995	
2.New or Replaced Infrastructure														
Building/Structures	Mthatha Airport upgrade & Fire Simulator	Stage 5: Works	O.R. Tambo	King Sabatha Dalindyebo	03 Apr 2023	30 Apr 2028	Equitable Share	Programme 3 - Transport Operations	14 000	5 635	22 650	32 033	33 474	
TOTAL: New or Replaced Infrastructure (1 project)									14 000	5 635	22 650	32 033	33 474	
3. Rehabilitation, Renovations & Refurbishment														
Building / Structures	ROAD CAMPS UPGRADING - E/S	Package Programme	EC Whole Province	Various LM	01 Apr 25	31 Mar 28	Equitable Share	Programme 3 - Transport Operations	12 000	-	12 000	-	-	
	TOTAL: Rehabilitation, Renovations & Refurbishment (1 Project)									12 000	-	12 000	-	-
3. Rehabilitation, Renovations & Refurbishment														
Bridges/Culverts	Eastern Cape Bridge Design Programme	Stage 1: Initiation / Pre-feasibility	Buffalo City	Buffalo City	01 Apr 2025	31 Mar 2029	Equitable Share	Programme 2 - Transport Infrastructure	5 668	-	5 688	5 704	5 961	
Road - Tarred	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Amathole	Nqgushwa LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	180 000	206 505	12 000	10 000	21 606	
Road - Tarred	Upgrading of DR08041 from Cofimvaba to Askeaton	Stage 5: Works	Chris Hani	Intsika Yethu LM	01 Apr 2022	30 Apr 2028	Equitable Share	Programme 2 - Transport Infrastructure	540 000	505 748	25 302	14 605	21 818	
Road - Tarred	Design for Upgrading of DR08017, from R56 to N2, Phase 1 of 4, 14km	Stage 1: Initiation/ Pre-feasibility	Alfred Nzo	Mataiele LM	01 Nov 2015	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	27 837	46 449	3 000	3 020	3 155	
Road - Tarred	Upgrading DR08606 Sterkspruit to Mlamli Hospital	Stage 4: Design Documentation	Joe Gqabi	Senqu LM	11 Apr 2025	31 Mar 28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	5 174	91 525	10 000	10 450	11 920	

Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Project Start Date	Project End Date					Total Available	26/27
Road - Tarred	Upgrading of Road from R61 St Bamabas Hospital to Hluleka Nat Reserve ph-II	Stage 5: Works	O.R. Tambo	Nyandeni LM	14 Apr 2017	30 Apr 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	7 711 479	238 858	20 000	21 841
Road - Tarred	Upgrading DR08125: N2 to Sipetu Hospital Phase 4a	Stage 5: Works	O.R. Tambo	Nyandeni LM	05 Feb 2024	31 Mar 28	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	397 662	225 816	79 000	75 686
Road - Tarred	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	O.R. Tambo	Nyandeni LM	01 Apr 2022	30 Apr 2028	Equitable Share	Programme 2 - Transport Infrastructure	300 000	245 963	18 781	21 708
Road - Tarred	SLA DoT Grei Kei Municipality	Stage 4: Design Documentation	Amathole	Grei Kei Municipality	01 Apr 2022	14 Apr 2028	Equitable Share	Programme 2 - Transport Infrastructure	135 000	4 152	-	22 933
Road - Tarred	CENTANE QHOLORAH PH 4 OF 4	Stage 6: Handover	Amathole	Mquma LM	01 Apr 2022	31 Mar 29	Equitable Share	Programme 2 - Transport Infrastructure	148 593	19 111	2 500	3 230
Building/Structures	MTHATHA TRAFFIC STATION	Stage 5: Works	O.R. Tambo	King Sabatha Dalindyebo	01 Apr 2019	30 Apr 2028	Equitable Share	Programme 2 - Transport Infrastructure	28 023	2 603	7 000	7 644
Road - Tarred	Upgrading of DR08131 in Tsilitwa (Qumbu)	Stage 5: Works	O.R. Tambo	Mhlontlo LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	77 000	94 238	7 965	8 698
Road	SLA EC-DoT Mhlontlo LM 23/24	Stage 3: Design Development	O.R. Tambo	Mhlontlo LM	01 Apr 2022	13 Oct 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	185 000	1 680	4 000	4 868
Road - Tarred	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Amathole	Ngqushwa LM	01 Apr 2024	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	105 000	720	35 000	24 044
Road - Tarred	DR08041 COFIMVABA - ASKE CRUSHI	Stage 5: Works	Chris Hani	Intsika Yethu LM	01 Apr 2022	31 Mar 2029	Equitable Share	Programme 2 - Public Works Infrastructure	208 000	61 467	14 139	15 440
Road - Tarred	Design for upgrading of DR08017, from R56 to N2, Phase 3 of 4, 20km	Stage 3: Design Development	Alfred Nzo	Mataiele LM	01 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	24 241	3 586	2 000	3 050
Road - Tarred	Design for upgrading of DR08017, Phase 4	Stage 3: Design Development	Alfred Nzo	Mataiele LM	1 Apr 2022	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	22 032	5 686	-	2 026



Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	Total Available	MTEF Forward Estimates	
					Project Start Date	Project End Date					25/26	26/27	27/28
Road - Tarred	Design for Upgrading of Lower Nxaxa Road, 10km	Stage 2: Concept/ Feasibility	Joe Gqabi	Elundini LM	03 Apr 2023	31 Mar 2028	Equitable Share	Programme 2 - Transport Infrastructure	18 349	330	4 500	4 703	4 532
Road - Tarred	WILLOWVALLE DWESA PH111DR08044 VIA MSENENI	Stage 4: Design Documentation	Amathole	Mbhashe LM	01 Apr 2023	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	-	27 422	27 500	28 738	29 531
Road - Tarred	UPGRADING DR08034 N2 to R61 via CLARKBURY Phase 1	Stage 4: Design Documentation	Chris Hani	Engcobo LM	14 Mar 2025	30 Apr 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	168 051	29 340	-	4 214	5 144
Road	SLA EC DOT AMAHLATHI LOCAL MUNICIPALITY	Stage 4: Design Documentation	Amathole	Amahlathi LM	01 Sep 2023	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	55 000	-	5 000	5 225	5 732
Bridges/Culverts	WELISIZWE BRIDGE PROGRAMME 23/24	Packaged Programme	EC Whole Province	Various	01/Apr/23	31/Mar/29	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	449 010	431 032	244 000	-	-
Road	SLA EC DoT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	Stage 3: Design Development	Amathole	Great Kei LM	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	13 000	-	13 000	-	-
Road	SLA EC DOT GREAT KEI LM - DR 349 KEI RIVER MOUTH ROAD	Stage 3: Design Development	Amathole	Great Kei LM	01/Apr/25	31/Mar/27	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	8 000	-	8 000	-	-
Road - Tarred	Wild Coast Meander Upgrading of DR08031 from Coffee Bay to Zithulele	Stage 5: Works	O.R. Tambo	Kind Sabatha Dalindyebo	01 Apr 2022	30 Apr 2028	Equitable Share	Programme 2 - Transport Infrastructure	400 000	433 623	24 614	18 588	22 001
Road - Tarred	Middelburg Integrated TCC Phase 1a Roadworks	Stage 5: Works	Chris Hani	Inxuba Yethemba LM	04 Apr 2022	31 Mar 2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	107 096	22 864	15 000	15 675	16 380
Road - Tarred	SLA EC-DoT Sanral PG Bison Rehabilitation Ugie Langeni Slip Failure	Stage 1: Initiation/ Pre-feasibility	Joe Gqabi	Elundini LM	01 Feb 25	31 Aug 2027	Provincial Road Maintenance Grant	Programme 2 - Transport Infrastructure	17 000	-	17 000	17 765	18 564



Type of Infrastructure	Project / Programme Name	IDMS Stage	District Municipality	Local Municipality	Project Duration		Source of Funding	Budget Programme Name	Total Project Cost	Total Expenditure to date from previous years	MTEF Forward Estimates	
					Project Start Date	Project End Date					25/26	26/27
Road	SLA EC-DoT BCCM Upgrading of Quenera Road	Stage4: Design documentation	Buffalo City	Buffalo City	01 Apr 2025	31 Mar 2028	Provincial Road Maintenance Grant	Programme 2 - Transport Infrastructure	45 000	-	45 000	35 917
Road	Design for Upgrading of DR08035 from Clarkebury to Mjanyana Hospital, Phase 3 of	Stage 2: Concept / Feasibility	Chris Hani	Engcobo LM	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Transport Infrastructure	3 500	-	-	-
Road - Gravel	Design for Continuation for Upgrading of Qumbu Road, 6km	Stage 1: Initiation/ Pre-feasibility	O.R. Tambo	Mhlontlo LM	01 Apr 2025	31 Mar 2026	Equitable Share	Programme 2 - Transport Infrastructure	2 000	-	2 000	-
TOTAL: Upgrading and Additions (30 Projects)									11 386 713	2 695 340	655 469	407 503
4. Infrastructure Transfer - Capital									421 044			
Road - Tarred	SLA EC DOT Enoch Mjijima LM (Thornhill Tsoiwana Nat Reserve / Fikile Godongwana / Ilinge)	Stage 5: Works	Chris Hani	Enoch Mjijima LM	22 Jan 2021	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	144 316	124 495	10 000	10 450
Road	CBP Labour Intensive Projects	Packaged Programme	EC Whole Province	Various	01/Apr/22	31/Mar/29	Equitable Share	Programme 5 - Community Based Programmes	8 928	3 263	11 159	9 376
Road - Tarred	SLA EC-DoT Sarah Baartman [Makana LM]	Stage 5: Works	Sarah Baartman	Makana LM]	01Apr 2023	31 Mar 2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	50 000	12 500	9 553	9 983
Non-Motorised-Transport Facility	Greening Of Small Town	Stage 5: Works	Sarah Baartman		01 Jan 2019	30 Apr 2028	Equitable Share	Programme 5 - Community Based Programmes	8 928	36 519	11 159	9 376
TOTAL: Infrastructure Transfers - Capital									8 928	36 519	46 159	45 986
TOTAL: Infrastructure									6 797 939	8 082 389	2 068 897	2 037 623
												48 055
												2 129 315

PUBLIC-PRIVATE PARTNERSHIPS

None



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



PART D: TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator Title	1.1.1 Number of key oversight functions implemented by the executive authority			
Definition	This indicator measures the implementation of legislative framework in order to track progress on the implementation of plans of the transport system in the province. The oversight function being measured by this indicator are: the management of parliament matters emanating from legislature structures, outreach programmes, monitoring of key service delivery priority projects and oversee financial and non-financial performance information of the department.			
Source of data	EXCO calendar Legislature calendar			
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 report			
Assumptions	Adherence to legislative framework and policy directives			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Non- Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Improved implementation of legislative framework and policy directives			
Indicator Responsibility	Chief of staff			

Indicator Title	1.2.1 Percentage of governance interventions implemented to improve the Audit Outcomes								
Definition	This indicator measures percentage of governance interventions implemented in the Department. Governance interventions within the EC-DOT will ensure the promotion of effective coordination and accountability among all departmental stakeholders. It aims to integrate business performance management with the department's administrative cycle, ensuring transparency, ethical behaviour, and sustainable management practices.. The governance interventions within the ECDoT are categorised as follows: 1. Financial Management 2. Compliance Management 3. Performance management 4. Risk Assurance & Ethics management 5. Internal Audit 6. Accountability 7. Stakeholder Management								
Source of data	Governance Management Reports								
Method of Calculation / Assessment	Number of governance Interventions implemented Number of governance interventions planned x 100								
Means of verification	<table><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td>Quarterly integrated report</td><td>Governance integrated report</td><td>Governance integrated report</td><td>Governance integrated report</td></tr></table>	Q1	Q2	Q3	Q4	Quarterly integrated report	Governance integrated report	Governance integrated report	Governance integrated report
Q1	Q2	Q3	Q4						
Quarterly integrated report	Governance integrated report	Governance integrated report	Governance integrated report						
Annual means of verification	Governance integrated report								
Assumptions	All the management processes that will enable reporting are in place across the organisation								
Disaggregation of beneficiaries	N/A								
Spatial transformation	Provincial								
Calculation Type	Non-Cumulative								
Reporting Cycle	Quarterly								
Desired Performance	Improved organisational performance. Attained performance will be in line with Provincial Standards of 90-98% of achievement								
Indicator Responsibility	Director office of the HOD								

1.2.2 Number of Transformational Imperatives co-ordinated				
Indicator Title				
Definition	This indicator seeks to measure the co-ordination of transformation initiatives in respect of gender equity, youth development, empowerment of disability sector, promotion of children and elderly rights, support to military veterans and their beneficiaries and Commemoration of Institutionalised days (Youth, Women's and Disability month, child protection week and 16 days of activism).			
Source of data	2025 Policy Speech of the Eastern Cape Premier-SOPA Eastern Cape 2030 Provincial Development Plan. Provincial Youth Machinery			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	- Signed and approved report - Attendance register	- Signed and approved report - Attendance register	- Signed and approved report - Attendance register	- Signed and approved report - Attendance register
Annual means of verification	Consolidated Quarterly signed and approves reports and attendance registers			
Assumptions	The department abide by transformational imperative agenda.			
Disaggregation of beneficiaries	Youth 91% Women 60% People with Disabilities 2% of the total staff population			
Spatial transformation	Provincial and all Districts			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	To have improve socio-economic status of the previously disadvantaged groups thru a well realised transformational imperative initiatives			
Indicator Responsibility	DD Special Programmes Unit.			

Indicator Title	1.3.1 Average number of days to fill a vacant funded post after closing date				
Definition	To recruit competent employees for the departments within 90 days after the closing date of the circular. The number of days include weekends and public holidays.				
Source of data	Annual Recruitment Plan Dated advert of vacancies Completed assumption of duty of letter				
Method of Calculation / Assessment	Number of days taken to fill vacant post = Appointment date – Closing date Average = $\frac{\text{Total number of days taken to fill vacant post}}{\text{Number of posts advertised}}$				
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 verification	Completed Assumption of duty letters Signed Quarterly Summary report				
Assumptions	Acceptance of offer of employment				
Disaggregation of beneficiaries	According to the employment equity act				
Spatial transformation	n/a				
Calculation Type	Non-cumulative				
Reporting Cycle	Quarterly				
Desired Performance	To fill all vacant funded posts as per the approved Annual Recruitment Plan.				
Indicator Responsibility	Chief Director: Corporate Support				

Indicator Title	1.3.2 Number of human resource development initiatives implemented	
Definition	Implementation of human resource development programmes towards a skilled workforce that will adequately deliver the departments Mandate. The Human resource development initiatives measured in this indicator are:	
	- Alignment of training and development with departmental objectives. - Facilitate professional registration and Knowledge management sessions - Conduct Skills Audit - Conduct Impact Assessment on implemented Trainings - Implementation of the Bursary Programme (Internal & External) - Implementation of Youth Development Programme. (inclusive of Maths & Science) - Participate in working group, cluster, forum, national & Provincial career expos and stakeholder Relations & Management for the Human resource development.	
Source of data	Employment Statistics and Training Plan	
Method of Calculation / Assessment	Simple count	

1.3.2 Number of human resource development initiatives implemented				
Indicator Title	Q1	Q2	Q3	Q4
Means of verification	- Approved Workplace Skills Plan - Annual Training Report - Quarterly Training Report - List of Registered professionals - List of relevant Conferences attended and registers - Signed Skills Audit Report - Impact Assessment Training Report - Quarterly Expenditure report for Bursaries - Quarterly report & Attendance register on Youth Development Programme - List of stakeholders, Attendance registers - Quarterly Reports	- Training Report - List of Registered professionals - List of relevant Conferences attended and registers - Impact Assessment Training Report - Quarterly Expenditure report for Bursaries - Quarterly report & Attendance registers on Youth Development Programme - List of stakeholders - Attendance registers - Quarterly Reports	- Training Report - List of Registered professionals - List of relevant Conferences attended and registers - Impact Assessment Training Report - Quarterly Expenditure report for Bursaries - Quarterly report & Attendance registers on Youth Development Programme - List of stakeholders - Attendance registers - Quarterly Reports	- Quarterly Training Report - List of Registered professionals - List of relevant Conferences attended and registers - Attendance registers - Impact Assessment Training Report - Approved Consolidated Database for Bursary holders - Approved Bursary Results analysis report - Quarterly Expenditure report for Bursaries - Quarterly report & Attendance registers on Youth Development Programme - List of stakeholders - Attendance registers - Quarterly Reports
Annual means of verification	- Signed and approved Workplace Skills Plan - Annual Training Report - Annually Career Guidance session reports - Signed Skills Audit Report - Annual HRD Expenditure report - Quarterly Impact Assessment Reports - Stakeholder Engagement Report			
Assumptions	Availability of employees for training, professional registration, Availability of resources for the implementation of youth development programme & bursaries			
Disaggregation of beneficiaries	According to the Employment Equity Act			
Spatial transformation	EC Whole Province			
Calculation Type	Non-cumulative (Maximum)			
Reporting Cycle	Quarterly			
Desired Performance	Professionalisation of the Public Sector for the benefit of the Department and its ability to deliver on its mandate			
Indicator Responsibility	Director HRD			

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 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			

Indicator Title	1.3.4 Average number of days for payment of creditors			
Definition	To ensure that creditors are paid within 30 days			
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 procurement budget spent on SMME			
Definition	Measures average percentage of the budget spent on SMMEs			
Source of data	Departmental budget, expenditure reports			
Method of Calculation / Assessment	Budget for goods, services and Infrastructure divided by expenditure for the period. <u>Spending for goods, services and projects for the period X by 100</u> Budgeted amount for goods, services and projects			
Means of verification	Q1	Q2	Q3	Q4
	- Cash flow projections - Monthly expenditure report (BAS and RR094)	- Cash flow projections - Monthly expenditure report (BAS and RR094)	- Cash flow projections - Monthly expenditure report (BAS and RR094)	- Cash flow projections - Monthly expenditure report (BAS and RR094)
Annual means of verification	Cashflow projections Monthly expenditure report (BAS and RR094)			
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			
Indicator Responsibility	Chief Financial Officer			

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			
Method of Calculation / Assessment	Simple Count			
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 verification	Status Reports Consultation Attendance register Liust of reviewed and approved policies			
Assumptions	To have a compliant department in terms of legislation.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	Reviewed departmental policies			
Indicator Responsibility	Director: Departmental Strategy			

TRANSPORT INFRASTRUCTURE

Indicator Title	2.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport infrastructure				
Definition	These are strategic sessions held to provide strategic support to the Programme				
Source of data	- Annual Performance Plans - Annual Operational Plan				
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	Signed Quarterly performance review minutes with resolutions.	- Signed Quarterly performance review minutes with resolutions - Signed strategic planning session report with resolution	Signed performance review minutes with resolutions..	- Signed performance review minutes with resolutions. - Signed strategic planning session review report with resolution.	
Annual means of verification	Signed Quarterly Performance Reports Strategic Planning Session Report with signed resolutions				
Assumptions	All the programme plans comply with the required standards				
Disaggregation of beneficiaries	N/A				
Spatial transformation	N/A				
Calculation Type	Cumulative Year end				
Reporting Cycle	Quarterly				
Desired Performance	Effective and efficient programme performance				
Indicator Responsibility	Deputy Director General				

Indicator Title	2.2.1 Number of consolidated Infrastructure Plans Developed			
Definition	A consolidated infrastructure plan refers to a detailed Road Infrastructure Asset Management Plan (RAMP) prepared in line with the THM22 Manual. This practice demonstrates an all-encompassing systems approach to road infrastructure asset management where a road authority: - Understands its organisational context, - Defines its portfolio of assets, - Establishes an asset management policy, - Aligns its organisation and leadership, Employs the required competent people for planning and execution and supplies them with appropriate computer tools to provide the required information and decision support, underpinned by risk management, continuous performance evaluation and improvement of its Road Asset Management System (RAMS)			
Source of data	Provincial Road Asset Management Plans			
Method of Calculation / Assessment	Simple count of infrastructure plans developed			
Means of verification	Q1	Q2	Q3	Q4
	-	Draft RAMP	-	1 RAMP
Annual means of verification	Consolidated Infrastructure Plan			
Assumptions	N/A			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All districts in all provinces			
Calculation Type	Non-cumulative			
Reporting Cycle	Annually			
Desired Performance	- A uniform and integrated system on which the asset conditions are collected and reported on to ensure an equitable funding distribution so that the maintenance and rehabilitation of the road infrastructure is ensured, and that the road network performs at the required minimum level of service. - Infrastructure developed and approved on time with all necessary inputs.			
Indicator Responsibility	Transport Planning Programme Manager			

Indicator Title	2.2.2 Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways(TMh) manual			
Definition	Visual condition assessments of surfaced roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.			
Source of data	Roads Asset Management System (RAMS) condition assessment report			
Method of Calculation / Assessment	Simple count of km's along provincial proclaimed surfaced roads			
Means of verification	Q1	Q2	Q3	Q4
Annual means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces			
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All District Municipalities			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired Performance	Assess the whole length of surface roads along the provincial road network.			
Indicator Responsibility	Deputy Director General: Transport Infrastructure			

Indicator Title	2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual			
Definition	Visual condition assessments of gravel roads at a network level. The use of TMH manuals aim to ensure that uniform methods, as prescribed for various aspects related to highway / road engineering, are used throughout South Africa.			
Source of data	RAMS condition assessment report.			
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial gravel roads			
Means of verification	Q1	Q2	Q3	Q4
Annual means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces			
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All District Municipalities			
Calculation Type	Non-Cumulative			
Reporting Cycle	Every second year (where applicable)			
Desired Performance	Assess the whole length of gravel roads along the provincial road network.			
Indicator Responsibility	Transport Planning Sub Programme Manager			

Indicator Title	2.3.1 Number of designs for transport infrastructure			
Definition	Design for the upgrading and development of transport-related infrastructure as envisaged for completion in the plans for the financial year. Transport related infrastructure is inclusive of roads, public transport and law enforcement facilities.			
Source of data	Approved Prioritisation List			
Method of Calculation / Assessment	Simple Count			
Means of verification	Q1	Q2	Q3	Q4
	• Progress reports	• Progress reports	• Progress reports	• Final Design Report
Annual means of verification	Detailed Design Report			
Assumptions	Full cooperation from clients in terms of needs 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 the build of safe and reliable transport infrastructure			
Indicator Responsibility	Head: Infrastructure Design			

Indicator Title	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads			
Definition	Total number of kilometres of roads upgraded from a gravel standard to a surfaced road (blacktop, block paving or concrete).			
Source of data	• Table B5 Project List (Planning Data)			
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial gravel roads upgraded (Quantitative)			
Means of verification	Q1	Q2	Q3	Q4
	• Project progress report	• Project progress report	• Project progress report	• Project progress report • Practical completion certificate on completed projects
Annual means of verification	Project progress reports Practical completion			
Assumptions	The surfaced roads will contribute towards the improvement in mobility, accessibility, safety through quality of infrastructure investment			
Disaggregation of beneficiaries	Youth:98 Women:396 People with disabilities:22			
Spatial transformation	All District Municipalities			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			

Indicator Title	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads			
Desired Performance	To improve road infrastructure safety and quality in order to preserve lives and property on our roads; to upgrade more gravel roads to sustainable surfaced roads; and/or to keep gravel roads trafficable and in good condition. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
Indicator Responsibility	Outsourced Chief Engineer In-house Construction Director			

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)			
Method of Calculation / Assessment	Simple count of area rehabilitated measured in m2			
Means of verification	Q1 Signed Progress reports	Q2 Signed Progress reports	Q3 Signed Progress reports	Q4 - Signed Progress Reports - Practical Completion Measurement Sheets
Annual means of verification	Signed Progress Reports Practical Completion on completed projects.			
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation			
Disaggregation of beneficiaries	Youth:75 Women:109 People with disabilities:3			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year to date			
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 surfaced roads resealed			
Definition	The application of a bituminous seal including aggregate to a surfaced road in square metres.			
Source of data	Table B5 Project List (Planning Data)			
Method of Calculation / Assessment	Simple count of area resealed measured in m2			
Means of verification	Q1	Q2	Q3	Q4
	Signed progress reports	Signed progress reports	Signed progress reports	- Signed Progress Reports - Practical Completion - Measurement Sheets
Annual means of verification	Signed Progress Reports Practical Completion on completed projects.			
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation			
Disaggregation of beneficiaries	Youth:44 Women:94 People with disabilities:2			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year to date			
Reporting Cycle	Annually			
Desired Performance	To maintain as many roads as possible to increase lifespan of our roads			
Indicator Responsibility	Chief Director: Maintenance			

Indicator Title	2.5.3 Number of kilometres of gravel roads re-gravelled			
Definition	Kilometres of new gravel wearing course added to an existing gravel road.			
Source of data	- Table B5 Project List (Planning Data) - Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)			
Method of Calculation / Assessment	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road			
Means of verification	Q1	Q2	Q3	Q4
	- Signed DRE Monthly Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed DRE Monthly Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed DRE Monthly reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed DRE Monthly Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet
Annual means of verification	Signed Progress Reports MMS 1 Authorised Work Sheet Practical Completion on completed projects			

Indicator Title	2.5.3 Number of kilometres of gravel roads re-gravelled
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation
Disaggregation of beneficiaries	Youth:18 Women:29 People with disabilities: 0
Spatial transformation	District Municipalities
Calculation Type	Cumulative year to date
Reporting Cycle	Quarterly
Desired Performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality.
Indicator Responsibility	Chief Director: Maintenance

Indicator Title	2.5.4 Number of square meters of blacktop patching			
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.			
Source of data	Table B5 Project List (Planning Data)			
Method of Calculation / Assessment	Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)			
Means of verification	Area patched measured in m2			
	Q1	Q2	Q3	Q4
	- Signed Monthly Reports - Signed Progress Reports - MMS 1 Authorised Work Sheets	- DRE - Signed Monthly Reports - Signed Progress Reports - MMS 1 Authorised Work Sheets	- DRE - Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheets	- Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheets
Annual means of verification	Signed Progress Reports MMS 1 Authorised Work Sheet Practical Completion on completed projects.			
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation			
Disaggregation of beneficiaries	Youth:26 Women:27 People with disabilities: 0			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year to date			
Reporting Cycle	Quarterly			
Desired Performance	To attain a pothole-free network that will not need any patching.			
Indicator Responsibility	Programme Manager			

Indicator Title	2.5.5 Number of kilometres of gravel roads bladed			
Definition	Blading of gravel roads by means of a grader			
Source of data	- Table B5 Project List (Planning Data) - Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)			
Method of Calculation / Assessment	Measured length of road bladed			
Means of verification	Q1	Q2	Q3	Q4
	- Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet	- Signed Monthly DRE Reports - Signed Progress Reports - MMS 1 Authorised Work Sheet
Annual Means of Verification	Signed Progress Reports MMS 1 Authorised Work Sheet Practical Completion on completed projects.			
Assumptions	- Project shall be selected and prioritised by Provincial Road Authorities using RAMS data - Projects shall be selected and designed to maximise job creation			
Disaggregation of beneficiaries	Youth:11 Women:17 People with disabilities:0			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year to date			
Reporting Cycle	Quarterly			
Desired Performance	To reach a stage where all gravel roads are safe and serviceable.			
Indicator Responsibility	Chief Director: Maintenance			

Indicator Title	2.5.6 Number of contractors participating in the National Contractor Development Programme				
Definition	A consolidated / detailed Contractor Development Plan prepared in line with the NCDP Framework issued by the CIDB (http://www.cidb.org.za/publications/Documents/NCDP%20Summary%20Framework.pdf) 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: • Grading status, • Performance and quality, • Equity and targeted ownership Annual performance plans with CDP targets				
Source of data	Simple count				
Method of Calculation / Assessment					
Means of verification	Q1	Q2	Q3	Q4	
	-	-	-	-	• Appointment letters • CDP reports
Annual means of verification	Appointment letters CDP reports				
Assumptions	• Political will and supporting policies are in place • Willingness of contractors to participate in the programme				
Disaggregation of beneficiaries	• Women: 1 • Youth: 1				
Spatial transformation	All districts in all provinces				
Calculation Type	Non-cumulative				
Reporting Cycle	Annually				
Desired Performance	To achieve this objective, participants within the NCDP will: • Increase the number of black, women, persons with disabilities, and youth-owned companies in targeted categories and grades increasing the representativity of contractors in all categories and grades; • Improve the grading status of previously disadvantaged contractors in targeted categories and grades; • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and Improve the business management and technical skills of these contractors				
Indicator Responsibility	Chief Director: Maintenance				

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

TRANSPORT OPERATIONS

Indicator Title	3.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport operations				
Definition	These are strategic sessions held to provide strategic support to the Programme				
Source of data	- Annual Performance Plans - Annual Operational Plan				
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	- Signed monthly IYM Minutes. Management Meeting Resolutions - Signed Quarterly Performance Resolutions.	- Signed monthly IYM Minutes. Meeting Performance Resolutions. - Signed Quarterly Performance Resolutions. - Signed strategic planning session resolutions. - Management Meeting Resolutions	- Signed monthly IYM Minutes. Signed Quarterly performance resolutions. - Management Meeting Resolutions	- Signed monthly IYM Minutes. Signed Quarterly performance resolutions. - Signed strategic planning session resolutions. - Management Meeting Resolutions	
Annual means of verification	Monthly IYM Minutes Quarterly Performance Reports Strategic Planning Session signed resolutions All the programme plans comply with the required standards				
Assumptions	N/A				
Disaggregation of beneficiaries	N/A				
Spatial transformation	N/A				
Calculation Type	Non-cumulative (Maximum)				
Reporting Cycle	Quarterly				
Desired Performance	Sub - programmes are coordinated, strategic direction is given and to ensure efficient implementation of transport operations.				
Indicator Responsibility	Programme Manager				

PUBLIC TRANSPORT OPERATIONS

Indicator Title	3.2.1 Number of routes subsidised								
Definition	Approved subsidised routes serviced by operators as per the contract. A route refers to a way / course taken by a bus in getting from a starting point to a destination. Subsidisation refers to part payment of the cost price by government with the intention of keeping the final price charged to commuters low .								
Source of data	• Contracts between operators and department • Payment Certificates								
Method of calculation/assessment	Simple count of subsidised routes serviced								
Means of verification	<table><tr><th>Q1</th><th>Q2</th><th>Q3</th><th>Q4</th></tr><tr><td> • Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings </td><td> • Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings </td><td> • Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings </td><td> • Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings </td></tr></table>	Q1	Q2	Q3	Q4	• 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	• Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings
Q1	Q2	Q3	Q4						
• 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	• Operation statistics submitted by Operators(Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings						
Annual means of verification	• Operation statistics submitted by Operators (Form I system generated report) • Monitoring Reports • Minutes for Claims Meetings								
Assumption	Operators will operate all subsidised trips in line with contractual obligation								
Disaggregation of beneficiaries	N/A								
Spatial transformation	Provinces and District Municipalities								
Calculation type	Non-cumulative (Maximum)								
Reporting cycle	Quarterly								
Desired performance	Expand subsidised routes to cover more users.								
Indicator responsibility	Programme Manager								

Indicator Title	3.2.2 Number of learners transported for scholar transport services			
Definition	This indicator measures the number of learners benefiting in the scholar transport services.			
Source of data	Signed off Database from Department of Education Supporting signed letter from DOE.			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	Control Spreadsheet	Control Spreadsheet	Control Spreadsheet	- Supporting signed letter from DOE - Control Spreadsheet
Annual means of verification	Supporting signed letter from DOE Control Spreadsheet			
Assumption	Disadvantaged learners will access institutions of learning on a daily basis which contributes positively to pass rate			
Disaggregation of beneficiaries	Learners 102 067			
Spatial transformation	All Districts			
Calculation type	Non-cumulative (Maximum)			
Reporting cycle	Quarterly			
Desired performance	Approved learners accessing institutions of learning			
Indicator responsibility	Sub Programme Manager			

Indicator title	3.2.3 Number of public transport empowerment initiatives conducted
Definition	Empowerment initiatives targeting Public Transport Operators and Stakeholders through transport forums, empowerment sessions with the primary aim of improving transport safety and compliance. Adherence to compliance by public transport operators on NLTA is also conducted to enable the department to identify gaps for empowerment. The initiatives measured by this indicator are: - Transport forums - Empowerment sessions on NLTA - Transformation of the public transport industry through Grant in Aid Adherence to compliance by public transport operators on NLTA
Source of data	National Land Transport Act 5 of 2009 National Lekgotla 2020 Resolutions Joint Technical Task Team Report Approved memorandum of agreement

3.2.3 Number of public transport empowerment initiatives conducted				
Indicator title	Simple count of empowerment initiatives			
Method of calculation/assessment				
Means of verification	Q1	Q2	Q3	Q4
	- Signed Report and Attendance registers on Transport Forums - Signed Reports & Attendance registers on empowerment sessions - MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils - Signed vehicle monitoring forms	- Signed Report and Attendance registers on Transport Forums - Signed Reports & Attendance registers on empowerment sessions - MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils - Signed vehicle monitoring forms	- Signed Report and Attendance registers on Transport Forums - Signed Reports & Attendance registers on empowerment sessions - MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils - Signed vehicle monitoring forms	- Signed Report and Attendance registers on Transport Forums - Signed Reports & Attendance registers on empowerment sessions - MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils - Signed vehicle monitoring forms
Annual means of verification	- Signed Report and Attendance registers on Transport Forums - Signed Reports & Attendance registers on empowerment sessions - MOAs, Business Plans, Attendance Registers & Signed Report on public transport councils - Signed vehicle monitoring forms			
Assumption	Stakeholders will allocate appropriate attention to improving transport safety and compliance in their surroundings			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial and All Districts			
Calculation type	Non – Cumulative (Maximum)			
Reporting cycle	Quarterly			
Desired performance	Transformed and compliant public transport industry			
Indicator responsibility	Sub programme Manager			

OPERATOR LICENCES AND PERMITS

Indicator Title	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted			
Definition	Every Provincial Member of Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and adjudicate on applications relating to public transport operating licences. PRE-hearing are thus conducted for operating licence processes.			
Source of data	Applications from public transport operators			
Method of calculation/assessment	Simple count of PRE hearing meetings held			
Means of verification	Q1	Q2	Q3	Q4
	- Signed and approved minutes of PRE hearings. - Attendance Registers	- Signed and approved minutes of PRE hearings - Attendance Registers	- Signed and approved minutes of PRE hearings - Attendance Registers	- Signed and approved minutes of meetings of PRE hearings. - Attendance Registers
Annual means of verification	Signed and approved minutes of PRE hearings			
Assumption	PRE hearings will be conducted as per the schedule.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Desired performance	Completion of the application process within 90 days			
Indicator responsibility	Sub programme Manager			

3.3.2 Number of operator licenses issued				
Indicator Title	The management, approval and control of registering transport operators and the issuing of all licenses and permits required in terms of legislation. This includes permits for abnormal loads, sporting events and the transport of hazardous goods.			
Definition	Applications from public transports operators			
Source of data	Counting each operator license issued during the period under review.			
Method of Calculation / Assessment				
Means of verification	Q1	Q2	Q3	Q4
	- Consolidated Sheets of all approved operator license - Consolidated Listing Sheets of abnormal loads - Electronic copies of Operator Licences and abnormal load Permits issued	- Consolidated Listing Sheets of all approved operator license - Consolidated Listing Sheets of abnormal loads permits issued - Electronic copies of Operator Licences and abnormal load Permits issued	- Consolidated Listing Sheets of all approved operator license - Consolidated Listing Sheets of abnormal loads permits issued - Electronic copies of Operator Licences and abnormal load Permits issued	- Consolidated Listing Sheets of all approved operator license - Consolidated Listing Sheets of abnormal loads permits issued - Electronic copies of Operator Licences and abnormal load Permits issued
Annual means of verification	Consolidated list of all approved operator licenses issued. Consolidated database of abnormal loads Electronic copies of Operator Licences and abnormal load Permits issued			
Assumptions	All operating vehicles have submitted applications			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Public Transport Vehicles are licensed			
Indicator Responsibility	Sub Programme Manager			

INFRASTRUCTURE OPERATIONS

Indicator title	3.6.1 Number of assessments conducted in Bisho Airport to ensure compliance with SACAA requirements.			
Definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for the South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis.			
Source of data	Aviation Documents			
Method of calculation/assessment	Simple count of assessments conducted			
Means of verification	Q1	Q2	Q3	Q4
	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report
Annual means of verification	Quarterly Consolidated assessment report			
Assumption	Adequate resources are available for airport to be accessed			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Bisho Airport			
Calculation type	Cumulative Year End			
Reporting cycle	Quarterly			
Desired performance	All assessments conducted			
Indicator responsibility	Sub programme Manager			

Indicator title	3.6.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.				
Definition	In order to keep the airport compliant with South African Civil Aviation Regulations, assessments of the four areas of compliance are to be done during the year in preparation for The South African Civil Aviation (SACAA) inspections which are done in November of each year. The assessments will be done by airport and head Office staff who visit the airports on a regular basis				
Source of data	Report on Assessments performed Airport Manual/Aviation documents				
Method of calculation/assessment	Simple count of assessments conducted				
Means of verification	Q1	Q2	Q3	Q4	
	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report	Quarterly Consolidated assessment report	
Annual means of verification	Quarterly Consolidated assessment report				
Assumption	Adequate resources are available for Airport to be accessed				
Disaggregation of beneficiaries	N/A				
Spatial transformation	Mthatha Airport				
Calculation Type	Cumulative year end				
Reporting Cycle	Quarterly				
Desired performance	All assessments conducted				
Indicator responsibility	Sub programme Manager				

PROGRAMME 4: TRANSPORT REGULATION

4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport regulation						
Indicator Title	These are strategic interventions held to provide strategic support to the Programme					
Definition	- Annual Performance Plans - Annual Operational Plan - Quarterly reports - Annual Report					
Source of data	Simple Count					
Method of Calculation / Assessment						
Means of verification	Q1	Q2	Q3	Q4		
	Quarterly Performance Reports	- Quarterly Performance Reports - Annual Report	Quarterly Performance Reports	Quarterly Performance Report	- Quarterly Performance Reports - Annual Operational Plan - Annual Performance Plan	
Annual means of verification	Quarterly Performance Reports Annual Operational Plan Annual Performance Plan Annual Report					
Assumptions	Plans are up to date and aligned with departmental priorities.					
Disaggregation of beneficiaries	N/A					
Spatial transformation	Districts					
Calculation Type	Cumulative Year end					
Reporting Cycle	Quarterly					
Desired Performance	Plans developed and aligned					
Indicator Responsibility	Chief Director: Transport Regulation					

TRANSPORT ADMINISTRATION AND LICENSING

Indicator Title	4.2.1 Number of compliance inspections conducted				
Definition	Inspections executed at driving license testing Centre's, vehicle testing stations and registering authorities to check compliance with the National Road Traffic Act and its Regulations.				
Source of data	National Road Traffic Act				
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	- Signed consolidated Inspection Compliance Reports - Attendance Register	- Signed consolidated Inspection Compliance Reports - Attendance Register	- Signed consolidated Inspection Compliance Reports - Attendance Register	- Signed consolidated Inspection Compliance Reports - Attendance Register	- Signed consolidated Compliance Reports - Attendance Register
Annual means of verification	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 Performance	Improved Compliance with National Road Traffic Act				
Indicator Responsibility	Director: Transport Administration and Licensing				

LAW ENFORCEMENT

Indicator Title	4.3.1 Number of speed operations conducted				
Definition	Manual speed operations conducted to monitor compliance with speed of road users with regulations at identified locations.				
Source of data	Approved Annual Operational Plan				
Method of Calculation / Assessment	Simple count				
Means of verification	Q1	Q2	Q3	Q4	
	- 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	- Report of operations conducted Consolidated on TLE 9 - TLE 5
Annual means of verification	Report of operations conducted consolidated on TLE 9 TLE 5				
Assumptions	Accuracy of reports				
Disaggregation of beneficiaries	N/A				
Spatial transformation	District Municipalities				
Calculation Type	Cumulative Year End				
Reporting Cycle	Quarterly				
Desired Performance	Road users complying with speed limits				
Indicator Responsibility	Director: Law Enforcement				

Indicator Title	4.3.2 Number of vehicles weighed			
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96			
Source of data	Overload System Report of vehicles weighed			
Method of Calculation / Assessment	A simple count of numbers of vehicles weighed at weighbridge sites			
Means of verification	Q1	Q2	Q3	Q4
Annual means of verification	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips
	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips
	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips
	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips	- Overload System Report on number of vehicles weighed consolidated on TLE 9 - System Generated Report - Manual Weighslips
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Weigh bridge centres (national/provincial/local roads)			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Freight and passenger vehicles compliance with regulated weight limits			
Indicator Responsibility	Director: Law Enforcement			

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 Annual Operational Plan			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
Annual means of verification	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4
	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4
	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4
	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- Report of operations conducted consolidated on TLE 9 - TLE 4	- 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			

Indicator Title	4.3.3 Number of drunken driving operations conducted				
Desired Performance	Reduction of drunken drivers on public roads				
Indicator Responsibility	Director: Law Enforcement				
Indicator Title	4.3.4 Number of vehicles stopped and checked				
Definition	Motor vehicles stopped and checked for compliance with traffic regulations in all road traffic law enforcement activities Compliance will be in terms of NRTA 93/96 and NLTA (Act No. 5 of 2009)				
Source of data	Approved Annual Operational Plan				
Method of Calculation / Assessment	Simple count				
Means of verification	Q1	Q2	Q3	Q4	
	- Signed Reports - Officer's Registers of vehicles stopped and checked consolidated on TLE9 - TLE 1 - TLE 2	- Signed Reports - Officer's Registers of vehicles stopped and checked consolidated on TLE9 - TLE 1 - TLE 2	- Signed Reports - Officer's Registers of vehicles stopped and checked consolidated on TLE9 - TLE 1 - TLE 2	- Signed Reports - Officer's Registers of vehicles stopped and checked consolidated on TLE9 - TLE 1 - TLE 2	- Signed Reports - Officer's Registers of vehicles stopped and checked consolidated on TLE9 - TLE 1 - TLE 2
	Signed Reports				
	Officer's Registers of vehicles stopped and checked consolidated on TLE 9				
	TLE 1				
TLE 2					
Assumptions	- The perverse incentive of chasing a target to issue fines will be mitigated against. - Fines issued will be in a direct response to dangerous driver behavior. - Accurate completion of data and accuracy of registers				
Disaggregation of beneficiaries	N/A				
Spatial transformation	District Municipalities				
Calculation Type	Cumulative Year End				
Reporting Cycle	Quarterly				
Desired Performance	Vehicles that are road worthy				
Indicator Responsibility	Director: Law Enforcement				

Indicator Title	4.3.5 Number of pedestrian operations conducted			
Definition	Number of interventions / deployments undertaken at identified high-risk areas. Traffic Officers to be deployed at high risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.			
Source of data	Approved Annual Operational Plan			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	• Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a)	• Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a)	• Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a)	• Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a)
Annual means of verification	• Reports of the interventions conducted Consolidated on TLE 9 • TLE 5(a)			
Assumptions	Deployments will be for identified high-risk areas only based on verified data			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Prevention / Reduction of fatal crashes involving pedestrians			
Indicator Responsibility	Director : Law Enforcement			

4.3.6 Number of selective law enforcement operations conducted					
Indicator Title	Selective Law Enforcement operations conducted across the province in terms of Public Transport Operations, K78 Roadblocks, warrant Operations and Stray animal operations.				
Definition	Approved Annual Operational Plan				
Source of data	Simple count				
Method of Calculation / Assessment					
Means of verification	Q1	Q2	Q3	Q4	
	• Reports of operations conducted consolidated on TLE 9 • Public Transport Operations – TLE 6 • K78 Roadblocks – TLE 5(b) • Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11	• Reports of operations conducted consolidated on TLE 9 • Public Transport Operations – TLE 6 • K78 Roadblocks – TLE 5(b) • Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11	• Reports of operations conducted consolidated on TLE 9 • Public Transport Operations – TLE 6 • K78 Roadblocks – TLE 5(b) • Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11	• Reports of operations conducted consolidated on TLE 9 • Public Transport Operations – TLE 6 • K78 Roadblocks – TLE 5(b) • Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11	
Annual means of verification	Reports of operations consolidated on TLE 9 Public Transport Operations – TLE 6 K78 Roadblocks – TLE 5(b) Warrant of Arrest Operations TLE 4(a) Stray Animal operations – TLE 11				
Assumptions	Timeous submission and accuracy of reports				
Disaggregation of beneficiaries	N/A				
Spatial transformation	Districts				
Calculation Type	Cumulative Year End				
Reporting Cycle	Quarterly				
Desired Performance	To reduce Road Crashes and fatalities				
Indicator Responsibility	Director: Law Enforcement				

ROAD SAFETY

Indicator Title	4.4.1 Number of road safety awareness interventions conducted			
Definition	Various awareness interventions targeting multiple road users with the primary aim of improving road safety. Interventions may include campaigns to spread awareness among people about road safety measures and rules. 1. Scholar Intervention to reach Learners 2. Outreach Interventions to reach Adults & Youth Reached			
Source of data	Approved Plan for Interventions			
Method of Calculation / Assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	Scholar Intervention - Signed+ Stamped Learner Attendance confirmation form Youth & Adults - Signed Attendance Register	- Scholar Intervention - Signed+ Stamped Learner Attendance confirmation form Youth & Adults - Signed Attendance Register	Scholar Intervention - Signed+ Stamped Learner Attendance confirmation form Youth & Adults - Signed Attendance Register	Scholar Intervention - Signed+ Stamped Learner Attendance confirmation form Youth & Adults - Signed Attendance Register
Annual means of verification	Scholar Intervention - Signed+ Stamped Learner Attendance confirmation form Youth & Adults - Signed Attendance 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			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Non-cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Improved road safety awareness and reduction in road crashes and fatalities			
Indicator Responsibility	Sub Programme Manager (Director: Road Safety)			

Indicator title	4.4.2 Number of schools involved in road safety education programme.				
Definition	The programme refers to schools participating in road safety interventions for the purpose of learning and improved awareness of road safety issues by learners.				
Source of data	Approved list of schools				
Method of calculation/assessment	Simple count				
Means of verification	Q1	Q2	Q3	Q4	
	Signed Visitation forms	Signed Visitation forms	Signed Visitation forms	Signed Visitation forms	
Annual means of verification	Signed Visitation forms				
Assumption	Early road user education school level will result in improved road safety consideration in the medium and long term				
Disaggregation of beneficiaries	N/A				
Spatial transformation	District Municipality				
Calculation type	Cumulative year end				
Reporting cycle	Quarterly				
Desired performance	To maximise the number of schools that are participating in road safety educational programme				
Indicator responsibility	Programme Manager (Director: Road Safety)				



PROGRAMME 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 sessions held to provide strategic support to the Programme				
Source of data	- Annual Risk Register - Quarterly Performance Reports - Quarterly BAS expenditure Reports - Quarterly Risk Register - Quarterly CBP Forum Reports				
Method of Calculation / Assessment	Simple Count				
Means of verification	Q1	Q2	Q3	Q4	
	- Attendance Registers (Quarterly Performance Reviews, Quarterly IYM, Site visits & CBP Forums) - Signed Resolutions (Quarterly Performance Reviews, Quarterly IYM & CBP Forums) - Risk Report - Site visit report	- Attendance Registers (Quarterly Performance Reviews, Quarterly IYM, Site visits & CBP Forums) - Signed Resolutions (Quarterly Performance Reviews, Quarterly IYM & CBP Forums) - Risk Report - Site visit report	- Attendance Registers (Quarterly Performance Reviews, Quarterly IYM, Site visits & CBP Forums) - Signed Resolutions (Quarterly Performance Reviews, Quarterly IYM & CBP Forums) - Risk Report - Site visit report	- Attendance Registers (Quarterly Performance Reviews, Quarterly IYM, Site visits & CBP Forums) - Signed Resolutions (Quarterly Performance Reviews, Quarterly IYM & CBP Forums) - Risk Report - Site visit report	
Annual means of verification	- Attendance Registers and Signed resolutions (Quarterly Performance Reviews, Quarterly IYM & CBP Forums) - Signed Risk report - Site Visit Reports				
Assumptions	Effective, efficient coordination of support services to improve performance of the programme				
Disaggregation of beneficiaries	N/A				
Spatial transformation	Provincial and all districts				
Calculation Type	Non-Cumulative				
Reporting Cycle	Quarterly				
Desired Performance	Sub - programmes are coordinated, strategic direction is given and to ensure efficient implementation of community based programmes.				
Indicator Responsibility	Chief Director: Community-Based Programmes				

COMMUNITY DEVELOPMENT

Indicator title	5.2.1. Number of interventions coordinated to reduce road fatalities.			
Definition	This indicator measures the number of interventions coordinated in the province which aim to reduce road fatalities in communities through EPWP projects.			
Source of data	EPWP Policy			
Method of calculation/assessment	Simple count			
Method of verification	Q1	Q2	Q3	Q4
	- Report on Interventions implemented - Signed Database - Signed Contracts - ID Copies	- Report on Interventions implemented - Signed Database - Signed Contracts - ID Copies	- Report on Interventions implemented - Signed Database - Signed Contracts - ID Copies	- Report on Interventions implemented - Signed Database - Signed Contracts - ID Copies
Annual means of verification	Report on Interventions implemented Signed Database Signed Contracts ID Copies			
Assumption	Budget, Human Resources, Cooperation with communities			
Disaggregation of beneficiaries	Woman 60%, Youth 55%, Disability 2%			
Spatial transformation	All Districts			
Calculation type	Non-Cumulative (Maximum)			
Reporting	Quarterly			
Desired performance	Higher			
Indicator responsibility	Director: Community Development			

Indicator title	5.2.2 Number of EPWP projects created for work opportunities				
Definition	The indicator ensures the creation of work opportunities through implementation of projects in line with EPWP principles to alleviate poverty				
Source of data	EPWP Policy				
Method of calculation/assessment	Simple count				
Means of verification	Q1	Q2	Q3	Q4	
	• Reports on projects created • Signed Database • Signed Contracts • ID Copies	• Reports on projects created • Signed Database • Signed Contracts • ID Copies	• Reports on projects created • Signed Database • Signed Contracts • ID Copies	• Reports on projects created • Signed Database • Signed Contracts • ID Copies	
Annual means of verification	Reports on projects created Signed Database Signed Contracts ID Copies				
Assumption	Budget, Human Resources , Cooperation with communities, Transportation				
Disaggregation of beneficiaries ⁶	Woman 60%, Youth 55%, Disability 2%				
Spatial transformation	All Districts				
Calculation type	Non-Cumulative (Maximum)				
Reporting cycle	Quarterly				
Desired performance	Higher				
Indicator responsibility	Director: Community Development				

INNOVATION & EMPOWERMENT

Indicator title	5.3.1 Number of beneficiary empowerment interventions implemented			
Definition	It refers to the number of empowerment interventions implemented by EPWP in relation to the development of SMMEs, training of EPWP Participants, implementation of labour-intensive projects, NYS and development of artisans.			
Source of data	(Training of EPWP Participants) Training plans (Development of SMME's) Concept document (Labour intensive) SLA (NYS) Contracts (Artisans) Contracts			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	• Reports on interventions implemented	• Reports on interventions implemented	• Reports on interventions implemented	• Reports on interventions implemented
Annual means of verification	Reports on interventions implemented			
Assumption	Budget, Cooperation from institutions			
Disaggregation of beneficiaries	200 women			
	275 youth			
	10 persons living with a disability			
Spatial transformation	All Districts			
Calculation type	Non-cumulative (Maximum)			
Reporting	Quarterly			
Desired performance	Higher			
Indicator responsibility	Director: Innovation and Empowerment			

EPWP COORDINATION & MONITORING

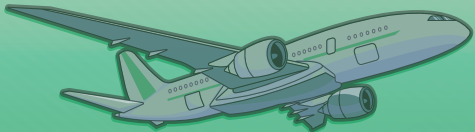
Indicator title	5.4.1 Number of work opportunities created			
Definition	The number of work opportunities created and reported encompassing EPWP-aligned principles in the Transport Sector. A work opportunity refers to paid work created for an individual on a road Infrastructure project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.			
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	EPWP System generated report (PB01a)	EPWP System generated report (PB01a)	EPWP System generated report (PB01a)	EPWP System generated report (PB01a)
Annual means of verification	EPWP System generated report (PB01a)			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries ⁷	N/A			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting cycle	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Deputy Director: EPWP Coordination & Monitoring			

5.4.2 Number of youths employed (18 – 35 year old)				
Indicator title	Number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector			
Definition				
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1	Q2	Q3	Q4
	EPWP System generated report (PB01a) with number of youth reported	EPWP System generated report (PB01a) with number of youth reported	EPWP System generated report (PB01a) with number of youth reported	EPWP System generated report (PB01a) with number of youth reported
Annual means of verification	EPWP System generated report (PB01a)			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	Women: 60% Persons with disabilities: 2% Youth: 55%			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Deputy Director: EPWP Coordination & Monitoring			

Indicator title	5.4.3 Number of women employed			
Definition	Number of women employed on EPWP projects in the transport sector			
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1	Q2	Q3	Q4
	EPWP System generated report (PB01a) with number of women reported.	EPWP System generated report (PB01a) with number of women reported.	EPWP System generated report (PB01a) with number of women reported.	EPWP System generated report (PB01a) with number of women reported.
Annual means of verification	EPWP System generated report (PB01a) with number of women reported.			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	Women: 60%			
	Persons with disabilities: 2%			
	Youth: 55%			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Deputy Director: EPWP Coordination & Monitoring			

Indicator title	5.4.4 Number of persons with disabilities employed			
Definition	Number of persons with disabilities employed on EPWP Projects in the Transport sector			
Source of data	Planning Data: - Primary: NDW&I / Cabinet approved Plans for job creation - Secondary: Business Plans and documentation signed off by Accounting Officer Performance (Achievement) Data: NDPW&I report submitted to Provinces with EPWP Annexures (from the EPWP-ERS)			
Method of calculation/assessment	Quantitative count			
Means of verification	Q1	Q2	Q3	Q4
	EPWP System generated report (PB01a) with number of people with disability reported.	EPWP System generated report (PB01a) with number of people with disability reported.	EPWP System generated report (PB01a) with number of people with disability reported.	EPWP System generated report (PB01a) with number of people with disability reported.
Annual means of verification	EPWP System generated report (PB01a) with number of people with disability reported.			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	Women: 60%			
	Persons with disabilities: 2%			
	Youth:55%			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Deputy Director: EPWP Coordination & Monitoring			

Indicator title	5.4.5 Number of fulltime equivalents (FTEs)				
Definition	The total number of persons days of employment in the EPWP project divided by 230 which represent a period of one year in the transport sector.				
Source of data	EPWP reporting system				
Method of calculation/assessment	Add the total number of person days of employment multiplied by duration of the project divide by 230 (working days)				
Means of verification	Q1	Q2	Q3	Q4	
	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)
Annual means of verification	NDPW report submitted to Provinces, EPWP System PB01a (From EPWP-RS)				
Assumption	Budget, cooperation with communities and projects are for longer duration				
Disaggregation of beneficiaries	n/a				
Spatial transformation	All Districts				
Calculation type	Cumulative Year to date				
Reporting cycle	Quarterly				
Desired performance	Higher				
Indicator responsibility	Deputy Director: EPWP Coordination & Monitoring				



PART D

TECHNICAL INDICATOR DESCRIPTORS



GOVERNMENT FLEET MANAGEMENT SERVICES TRADING ENTITY

TECHNICAL INDICATOR DESCRIPTIONS

Indicator title	Positive Audit Outcomes achieved			
Definition	Improved Outcome opinion of audit conducted by Auditor General of South Africa			
Source of data	Auditor General Audit report			
Method of Calculation / Assessment	Simple Count			
Means of Verification	Q1	Q2	Q3	Q4
	-	-	-	-
Annual Means of Verification	Auditor General Audit Report			
Assumption	Accurate reporting			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired performance	Clean Audit			
Indicator responsibility	Head of Financial Management			

Indicator title	Percentage of leased vehicles that are compliant			
Definition	Proportion of leased vehicles that are within the predetermined age, as per the rate card			
Source of data	GFMS Fleet Register Hit List report Non returned Non-Compliant Vehicles (NCVs) report			
Method of Calculation / Assessment	Number of compliant (FML) vehicles + Hitlisted vehicles ⁸			
	Total Number of leased (FML) vehicles – NCVs ⁹ replaced but not returned			
Means of Verification	Q1	Q2	Q3	Q4
	Vehicle Release Forms	Vehicle Release Forms	Vehicle Release Forms	Vehicle Release Forms
Annual Means of Verification	Vehicle Release Forms			
Assumption	Accurate capturing of vehicle release forms			
Disaggregation of beneficiaries	Women: N/A Youth: N/A People with Disabilities: N/A			
Spatial transformation	All Districts			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired performance	Optimal provision of fleet for service delivery.			
Indicator responsibility	Head of Fleet Development and Provisioning			

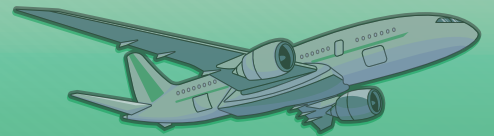
⁸ Hitlisted vehicles: New vehicles which clients have not collected, five (5) working days after being notified.

⁹ NCV: Non-Compliant Vehicles

Indicator title	Percentage of vehicles repairs and maintenance spend allocated to SMMEs within the Province			
Definition	Proportion of repairs and maintenance expenditure allocated to SMMEs within the Province			
Source of data	Repairs and Maintenance Spend Report			
Method of Calculation / Assessment	$\frac{\text{Total expenditure of work allocated}^{10} \text{ to SMMEs}}{\text{Total expenditure of work allocated within the Province}}$			
Means of verification	Q1	Q2	Q3	Q4
	RT46 Repairs and Maintenance Spend Report	RT46 Repairs and Maintenance Spend Report	RT46 Repairs and Maintenance Spend Report	RT46 Repairs and Maintenance Spend Report
Annual Means of Verification	RT46 Repairs and Maintenance report			
Assumption	Adequate capacity within SMMEs to repair vehicles.			
Disaggregation of beneficiaries	Women: 10% Youth: 5% People with Disabilities: 2%			
Spatial transformation	All Districts			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired performance	Ensure inclusive economic participation in the automotive aftermarket.			
Indicator responsibility	Head of SMME and Fleet Maintenance			

¹⁰ Work allocated refers to work allocated relating to maintenance, repairs and related services.

ANNEXURES



ANNEXURE TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The 2025 / 2030 term of government is starting, therefore there are no amendments or changes.

1. DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved public private sector participation
OUTCOME P5	An effective and efficient public service

2. OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

2025/26-2029/30

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

AMENDMENTS TO THE GFMS STRATEGIC PLAN (2021-2026)

C.1.2 MEASURING OUR OUTCOMES

MTSF Priority	Priority 1: Economic Transformation and Job Creation		
Outcome	Outcome Indicator	Baselines	5-year targets
OUTCOME 1: Good Governance	Unqualified Audit Opinion	Unqualified Audit Opinion	Clean Audit Opinion
OUTCOME 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Percentage of Customer Satisfaction achieved	50%	65%
OUTCOME 3: Empowerment of previously disadvantaged in the automotive sector	Percentage of maintenance and repairs work allocated to HDI's	-	65%

ANNEXURE B: CONDITIONAL GRANTS

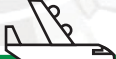
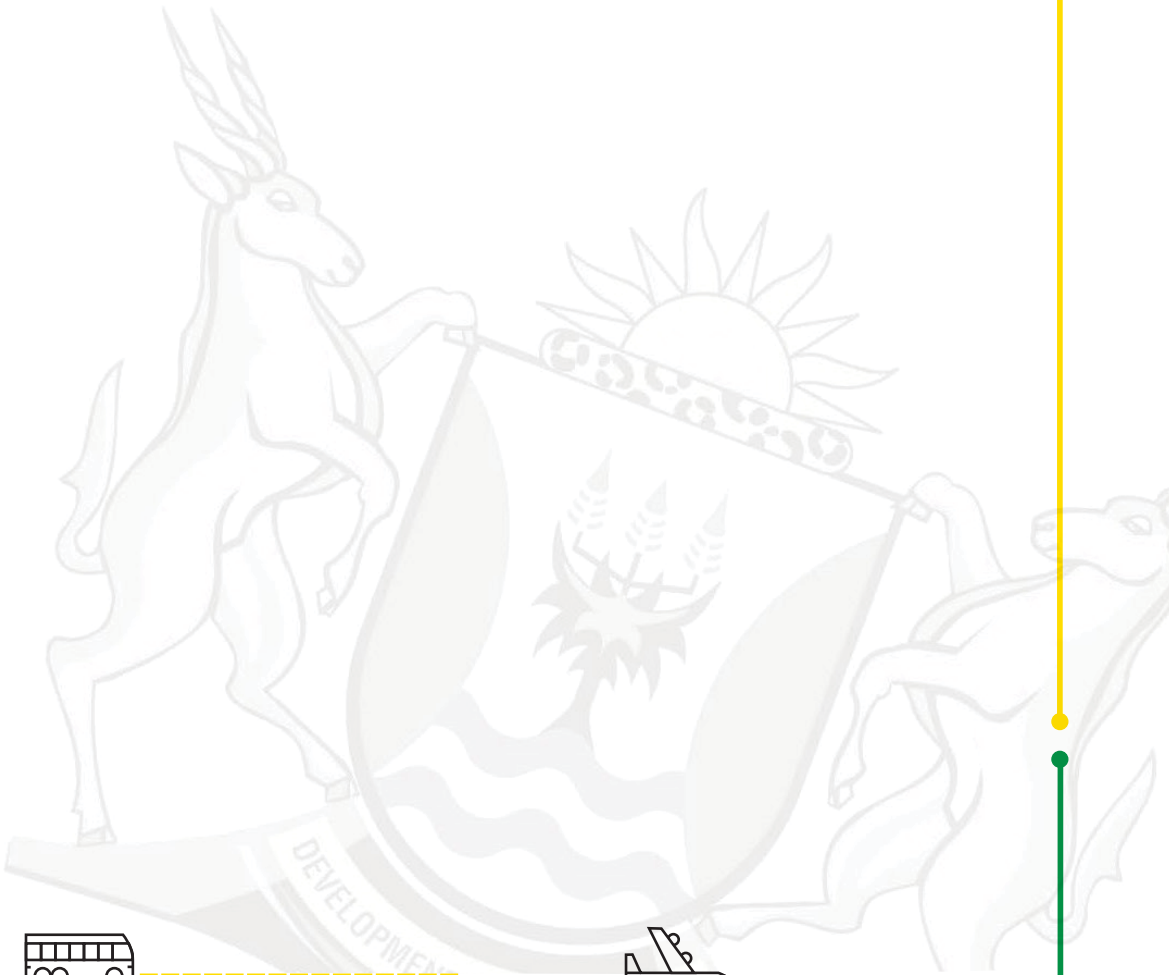
Name of Grant	Purpose	Outputs	Current Annual Budget (R)	Period of Grant
Provincial Roads Maintenance Grant	To supplement provincial investments for road infrastructure maintenance (routine, periodic and special maintenance). To ensure that all roads are classified as per the Road Infrastructure Strategic 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 bladed - Number of contractors participating in the National Contractor Development Programme (NCDP)	2, 184, 984	2025/26

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	322,110	2025/26
Name of Grant	Purpose	Outputs	Current Annual Budget (R thousands)	Period of Grant
EPWP Incentive Grants	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	42 395	2025/26



ANNEXURE C: CONSOLIDATED INDICATORS

None.



ANNEXURE D: DISTRICT DEVELOPMENT MODEL

Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
Roads & Public Transport Facilities	BRIDGE MAINTENANCE	BRIDGE MAINTENANCE	58,000,000	Provincial	Provincial	Mr. Majiba	N/A	Maintenance of Bridges in the 6 districts through outsourced contracts under supervision of the District Roads Engineer.	-28.27897	-31.79335
	Wild Coast Meander Coffee Bay to Zithulele (Ph1)	Wild Coast Meander Coffee Bay to Zithulele (Ph1)	24,614,000	O.R. Tambo	Coffee Bay	Mr. Goxa	N/A	Upgrading to a surfaced standard managed by In-House Construction Unit---	-31.9857	29.1484
	SLA Enoch Mgiijima (Phase 5) Fikile Gwadana	SLA Enoch Mgiijima (Phase 5) Fikile Gwadana	10,000,000	Chris Hani	Komani	Mr. Boshoff	N/A	Upgrading to a surfaced standard, Enoch Mgiijima Municipality is the implementing agent.	26.87394	26.87394
	R72 to Hamburg	R72 to Hamburg	12,000,000	Amathole	Ngqushwa	Mr. Goxa	N/A	Upgrading to a surfaced standard managed by In-House Construction Unit---	27.34856	-33.24822
	Divisional Road 08041: Cofimvaba to Asketon	Divisional Road 08041: Cofimvaba to Asketon	25,302,000	Chris Hani	Cofimvaba	Mr. Goxa	N/A	Upgrading to a surfaced standard managed by In-House Construction Unit---	27.57868389	-31.9982
	Mlamli Hospital Road	Mlamli Hospital Road	10,000,000	Joe Gqabi	Sterkspruit	Mr. Boshoff	N/A	Upgrading to a surfaced standard through an outsourced contract managed by Outsourced Construction Unit.-	-30.54896	-30.54896

Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
	Canzibe Hospital Road	Canzibe Hospital Road	18,781,000	O.R. Tambo	Libode	Mr. Goxa	N/A	Upgrading to a surfaced standard managed by In-House Construction Unit----	-29.066	lo -29.066
	SLA EC_DoT Great Kei LM - DR349 Kei River Mouth Road	SLA EC_DoT Great Kei LM - DR349 Kei River Mouth Road	8,000,000	Amathole	Komga	Mr. Boshoff	Great Kei Municipality	Upgrading to a surfaced standard, Great Kei Municipality is the implementing agent.	28.3847066	28.3847066
	SLA EC_DoT Great Kei LM - DR349 Haga Haga Road	SLA EC_DoT Great Kei LM - DR349 Haga Haga Road	13,000,000	Amathole	Komga			Upgrading to a surfaced standard, Great Kei Municipality is the implementing agent.	28.2512004	-32.7602498
	Centane to Qholora phase 4	Centane to Qholora phase 4	2,500,000	Mnquma	Centane	Mr. Gebengana	N/A	Upgrading to a surfaced standard through an outsourced contract managed by Outsourced Construction Unit.-	28.31423917	-32.50510056
	DR 08131 IN DR QUMBU	DR 08131 IN DR QUMBU	7,965,000	O.R. Tambo	Tsilitwa	Mr. Goxa	N/A	- Upgrading to a surfaced standard managed by In-House Construction Unit	28.71853	-31.02736
	CLARKBURY RD - PH1 & 2 N2 TO R61	CLARKBURY RD - PH1 & 2 N2 TO R61		Chris Hani	Idutywa	Mr. Boshoff	N/A	Upgrading to a surfaced standard through an outsourced contract managed by Outsourced Construction Unit -	-28.27897	-28.27897



Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
	RRM Consultants	RRM Consultants	29,444,134	Various District	Various	Mrs. Zuzile	N/A	Provision of professional engineering services for routine maintenance in the six districts	Various District	-
	SLA: EC-DOT Sarah Baartman	SLA: EC-DOT Sarah Baartman	9,553,000	Makhanda	Makhanda	Mr. Boshoff	N/A	Upgrading to a surfaced standard, Sarah Baartman District Municipality is the implementing agent.	-26.52719	-33.30935
	Willowville to Dwesa Phase 4	Willowville to Dwesa Phase 4	27,500,000	Mbashe	Dwesa	Mr. Boshoff	N/A	Upgrading to a surfaced standard through an outsourced contract managed by Outsourced Construction Unit -	-28.50391	-32.26315
	Weliszwe Bridge Programme	Weliszwe Bridge Programme	244,000,000	Various Districts	Various	Mr. Boshoff	N/A	Implementation of modular bridge construction with the EC_DoT as funder, NDPWI as Implementing Agent and -SANDF as contractor.	Various Districts	28.8699
	SLA: EC-DOT Mhlonito LMA	SLA: EC-DOT Mhlonito LMA	4,000,000	Mhlonito	Qumbu	Mr. Boshoff		Upgrading to a surfaced standard, Mhlonito Local Municipality is the implementing agent.	28.86985	-31.16411
	MTHATHA	MTHATHA TRAFFIC STATION	7,000,000	O.R. Tambo	Mthatha	Mr. Soko	N/A	-	28.7780987	-31.6066839

Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
	SLA NMBM	SLA NMBM	22,200,000	Nelson Mandela Bay	Port Elizabeth	Mr. Randal	NMB Municipality	NMBM-Implementing agent for the implementation of the project for maintenance of the Provincial Municipal Main Roads within the inner municipal boundary.	25.5681084	-33.7452412
	SLA JGDM: Gariep & Maletswai	SLA JGDM: Gariep & Maletswai	26,000,000	Joe Gqabi	Aliwal North	Mr. Botha	Gariep & Maletswai municipality	& Provides Routine Road Maintenance on Provincial Gravel Roads within the Walter Sisulu Local Municipality area. Contract Period 01.04.2022 to 31.03.2025. Joe Gqabi District Municipality is the implementing agent.	-30.9212	-
	Road Upgrade	Camps Road Upgrade	10,000,000	Buffalo City	Buffalo City	Mrs. Zuzile	District Roads Engineers	District Roads Engineers facilitate repairs to roads camps where roads in-house maintenance teams reside.	-	-
	ROUTINE MAINTENANCE OF GRAVEL ROADS	ROUTINE MAINTENANCE OF GRAVEL ROADS	308, 643, 378	Various districts	Various	Mr. Manga	N/A	Routine road maintenance of gravel roads through outsourced contracts and inhouse teams under the management	Various districts	-

Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
	RMC	RMC	207,792,942	Various districts	Various	Mr. Manga	N/A	of the District Rads Engineer Routine maintenance of surfaced roads through outsourced contracts and inhouse teams under the management of the District Rads Engineer	Various districts	-
	ROAD SIGNS CONTRACT	ROAD SIGNS CONTRACT	10,000,000	Various districts	Various districts	Mr. Manga	N/A	Routine maintenance of roads signs through outsourced contracts under the management of the District Rads Engineer -	Various districts	-
	ROAD MARKINGS	ROAD MARKINGS	10,000,000	Various districts	Various districts	Mr. Manga	N/A	Routine maintenance of roads markings through outsourced contracts under the management of the District Rads Engineer -	Various districts	-
	2019/20 DRE SUPPORT CONSULTANTS	2019/20 DRE SUPPORT CONSULTANTS	4,000,000	Various districts	Various districts	Mrs. Zuzile	N/A	Provision of technical support to maintenance units in the district- to augment DoT resources.	Various districts	-
	PROJECT MANAGEMENT	PROJECT MANAGEMENT	2,640,000	Buffalo City	East London	Mrs. Zuzile	N/A	Provision of technical support to maintenance units at head office to	Various districts	-



Areas of intervention in NSDF and DDM	Annual Commitments									
	Project Name	Project description	Budget allocation (R)	District municipality	Specific Location	Project leader	Social partner	Roles & Responsibilities of Stakeholder	Longitude (East/West)	Latitude (North/South)
								augment resources.		
Law Enforcement Facilities	Traffic Control Centre Middelburg	Traffic Control Centre Middelburg	15,000,000	Chris Hani	Middelburg	Mr. Soko	N/A	- Upgrading to a surfaced standard through an outsourced contract managed by Outsourced Construction Unit	-31.4929	25.0059

