Province of the
EASTERN CAPE
TRANSPORT

Annual PERFORMANCE PLAN 2026/2027

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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

ABBREVIATION	DESCRIPTION
ECPYDS	Eastern Cape Provincial Youth Development Strategy
EDMS	Electronic Document management System
EDP	Extended Development Programme
ELIDZ	KuGompo Industrial Development Zone
EPWP	Expanded Public Works Programme
EVs	Electronic Vehicles
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

ABBREVIATION	DESCRIPTION
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
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

ABBREVIATION	DESCRIPTION
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
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

It is an honour and privilege to present this Annual Performance Plan for 2026/27 financial year of the Eastern Cape Department of Transport during the 30th anniversary of our constitution and Human Rights Month. This Annual Performance Plan is also presented as our country is gearing up for the local government elections and the demand for services will undoubtedly rise. However, we remain steadfast in striving for the delivery of quality service to the people of our province, particularly the downtrodden.

This Annual Performance Plan outlines the Department's priorities and commitments for the year ahead as we continue to advance a safe, reliable, and integrated transport system that supports economic growth, social development, and improved quality of life for the people of the Eastern Cape.

This Annual Performance Plan is aligned with the national priorities articulated by His Excellency, President Cyril Ramaphosa in the **2026 State of the Nation Address**, as well as the provincial development agenda outlined by the Hon Premier Oscar Mabuyane in the **2026 State of the Province Address**. Both addresses reaffirm the government's commitment to infrastructure-led growth, job creation, institutional renewal, and inclusive economic development. The Department of Transport plays a central role in delivering on these priorities by improving mobility, strengthening connectivity, and enabling economic participation across our province.

The Eastern Cape continues to face significant infrastructure challenges, particularly in relation to the condition and accessibility of the provincial road network. Only a small proportion of our roads are surfaced compared to the national average, which continues to limit mobility, economic opportunity, and access to essential services in many rural communities. Addressing this historical backlog remains one of the Department's most important responsibilities.

In the 2026/27 financial year, the Department will intensify efforts to improve road infrastructure through the upgrading of gravel roads, strengthened maintenance programmes, and strategic partnerships with key stakeholders such as the Department of Public Works and Infrastructure, South African National Roads Agency Limited and South African National Défense Force. Major infrastructure initiatives, including the N2 Wild Coast development and several provincial road rehabilitation projects, will continue to unlock economic opportunities, strengthen regional connectivity, and improve access to services

for communities across the province. Working with the Department of Public Works and SANDF, we have managed to build 18 Welisizwe Bridges, and we are working tirelessly to build an additional 16 Welisizwe bridges during this period. These bridges are crucial in our province as they connect communities to schools, government services and economic opportunities.

The Department will also continue to prioritise road maintenance as a cost-effective intervention to protect existing infrastructure assets. Through the institutionalisation of the Road Asset Management System, investment decisions will increasingly be guided by credible data and infrastructure condition assessments to ensure efficient allocation of resources and long-term sustainability of the road network.

Public transport remains a critical pillar of socio-economic inclusion in the province. During the 2026/27 financial year, the Department will continue to provide subsidised bus services to ensure that thousands of residents—particularly in rural areas—have access to affordable and reliable mobility. Work will also continue to modernise the public transport system through digital solutions, improved monitoring of subsidy contracts, and ongoing transformation within state-owned transport entities.

The Department also recognises the importance of the scholar transport programme in enabling access to education. In partnership with the Department of Education and other stakeholders, efforts will continue to strengthen programme oversight, improve operational efficiency, and introduce modern management systems to ensure safe and reliable transport for learners.

Improving road safety remains a priority. Encouraging progress was recorded during the recent festive season with a significant reduction in road fatalities in the province. However, the loss of even a single life on our roads remains unacceptable. In the coming year, the Department will intensify enforcement initiatives, strengthen stakeholder mobilisation, and develop a comprehensive Provincial Road Safety Strategy aimed at further reducing road crashes and fatalities.

The Department will also continue to expand economic opportunities through labour-intensive programmes such as the Expanded Public Works Programme (EPWP). These initiatives not only contribute to infrastructure maintenance but also create meaningful work opportunities, develop critical skills, and empower communities across the province.

Institutional integrity, sound financial management, and ethical governance remain fundamental to the Department's work. Building on the gains achieved in recent years, the Department will strengthen governance systems, enhance risk management practices, and deepen accountability across all programmes to ensure that public resources deliver measurable value for citizens.

In line with the national digital transformation agenda, the Department will continue to modernise its systems to improve service delivery, strengthen transparency, and support data-driven decision-making. Digital innovations already implemented within the Department

are improving efficiency in areas such as invoice processing, programme monitoring, and public transport oversight.

The Department will also continue to advance transformation, inclusion, and empowerment across all its programmes. Particular attention will be given to the participation of youth, women, persons with disabilities, and historically disadvantaged communities in economic opportunities created within the transport sector.

As we implement this Annual Performance Plan, the Department will continue to work in partnership with national departments, municipalities, state entities, the private sector, and communities to deliver on our mandate. Through these partnerships and a shared commitment to service delivery excellence, we will continue to build a transport system that supports development, connects communities, and improves the lives of all residents of the Eastern Cape.

I would like to express my appreciation to the officials of the Department, our stakeholders, and our social partners who continue to contribute to the advancement of the transport sector in the province. Together, we will continue working to ensure that transport infrastructure and services become a catalyst for inclusive growth, economic opportunity, and social progress.

I thank you

Mr XE Nqatha
MEC for Transport & Community Safety

ACCOUNTING OFFICER STATEMENT

It is my privilege to present the Annual Performance Plan (APP) of the Eastern Cape Department of Transport (EC-DoT) for the 2026/27 cycle. This plan represents far more than a statutory planning instrument it is a declaration of renewed purpose, sharpened focus, and an unambiguous commitment to delivering a transport system that is safe, accessible, integrated, and responsive to the developmental aspirations of the people of the Eastern Cape.

When I assumed the role of Accounting Officer on 1 April 2024, I inherited a Department that was grappling with deep institutional challenges: a qualified audit opinion for four consecutive years, weak accountability ecosystems, fragmented strategic execution, and a governance culture that prioritised compliance over impact. The road ahead was demanding but it was also clear.

The APP before you is the product of deliberate, data-driven strategic planning informed by research, stakeholder engagement, and a rigorous assessment of where this Department must go to fulfil its constitutional and developmental mandate. It reflects the lessons of the 6th Administration, which are embedded in the strategy, and the continued bold ambitions of the 7th. Most importantly, it is underpinned by a culture of accountability that I am proud to say is taking root across the institution.

This APP is anchored on five interlinked strategic outcomes that define the EC-DoT's contribution to the Eastern Cape's socio-economic development agenda and give effect to national transport policy priorities:

Outcome 1 **Improved Transport System**
Transforming public transport accessibility, reliability and integration across urban and rural communities including expansion of IPTNs, subsidy reform, and modernisation of taxi and bus fleets.

Outcome 2 **Improved Transport Infrastructure**

Delivering resilient road infrastructure through targeted maintenance, rehabilitation, and upgrading of the provincial road network, with a focus on rural connectivity and strategic bridge construction under the Welisizwe Programme.

Outcome 3 **Reduced Road Fatalities**

Implementing a coordinated, multi-sectoral approach through the 4E framework Engineering, Education, Enforcement and Evaluation to reduce road fatalities and improve road user behaviour.

Outcome 4 **Improved Public-Private Sector Participation**

Deepening partnerships with the private sector and transport industry through structured franchising, infrastructure PPPs, and inclusive stakeholder engagement frameworks.

Outcome 5 **An Efficient and Effective Public Service**

Building an accountable, digitally enabled, and high-performing department through governance reform, skills development, performance management, and innovation.

These outcomes are operationalised through an allocated budget of R6.6 billion in voted funds comprising equitable share and the Provincial Roads Management Grant (PRMG). The 2025/26 financial year marks the first full implementation year of the 7th Administration strategic cycle. The priorities set out in this APP are deliberately designed to consolidate the governance gains achieved in 2024/25 and accelerate delivery across all five outcomes. The following areas receive particular emphasis:

Sustaining the Clean Audit Trajectory: The achievement of an Unqualified Audit Opinion in 2024/25 the first in five years is a watershed moment for this Department. However, this is a floor, not a ceiling. It is my commitment to pursue a Clean Audit Outcome, which requires eliminating findings on performance information, achieving full compliance with procurement and financial regulations, and having zero material irregularities. The Integrated Audit Improvement Plan, monthly oversight sessions, and a management framework targeting all non-compliant Programme Managers will remain the primary instruments for sustaining this trajectory.

Infrastructure Delivery and the Pledging/Front-Loading Initiative: The Eastern Cape's vast road network predominantly gravel roads serving rural communities remains significantly underfunded relative to the backlog. The Department remains committed to pursuing the Treasury front-loading and pledging application to accelerate infrastructure investment, supported by the Enterprise Project Management Office (EPMO) under the Accounting Officer's direct oversight and the services of Gap Infrastructure Corporation (GIC) to augment delivery capacity.

Stabilising Scholar Transport and Public Transport Operations: The full implementation of the Learner Transport Management System (LTMS) and the integration of scholar transport payments into LOGIS are non-negotiable priorities for 2026/27. The Department will enforce zero tolerance for late payments to operators and will implement visible consequence management against officials responsible for payment delays. Stability in the public transport industry will be pursued through structured conflict resolution engagements and the formalisation of route-stability agreements with the taxi industry.

Road Safety Coordination: A key institutional gap identified during the 6th Administration was the absence of a coordinated, multi-sectoral road safety governance structure. The establishment and operationalisation of the Provincial Road Safety Coordinating Structure anchoring the 4E strategy will be a flagship priority for 2026/27. Targeted hotspot interventions, data-driven deployment of traffic officers, and community-based education campaigns will underpin this effort, with a clear fatality reduction trajectory measured quarterly.

Digital Transformation and Innovation: The Department will continue to embed technology as a governance and service delivery enabler. The Khawulez'ubhatale invoice tracking system, the EPWP Smart Tracker, the e-Performance Development Management System, and the Digital Project Management System for infrastructure will together constitute the backbone of the Department's digital monitoring and control environment. Exploring the feasibility studies for green mobility pilots with AIDC and engagement with RTMC on motor vehicle licensing agent-model expansion will position the Department at the forefront of transport sector innovation.

People, Culture and Institutional Capacity: A capable and motivated workforce is the foundation of service delivery. The Department will finalise and implement the comprehensive Skills Audit, operationalise the 2022 approved organisational structure, and enforce 100% SMS compliance with the e-Performance system. The Change Readiness Assessment tool and the network of trained Change Champions will be critical to embedding a culture of accountability and innovation. Employment equity targets particularly for People with Disabilities and women in SMS positions will receive focused attention in the recruitment pipeline.

The APP is underpinned by a comprehensive governance framework designed to ensure that every planned target is resourced, monitored, and accountable to a named owner. The accountability standard I have set for this institution is non-negotiable: every rand must be accounted for, every target must be owned, every finding must be resolved, and every failure must have a consequence. This APP is the instrument through which that standard will be upheld.

The Eastern Cape Department of Transport exists to serve the people of this province from the learner who depends on a reliable scholar transport service to reach school, to the entrepreneur who needs passable roads to access markets, to the commuter who deserves safe and affordable public transport. This APP is our formal commitment to those citizens.

To our provincial and national oversight structures the Executive Authority, the Portfolio Committee, SCOPA, and the Office of the Auditor-General this APP is our promise of transparency, measurability, and accountability. Every indicator is set to be achievable, every target is backed by a delivery plan, and every result will be reported honestly.

To the private sector, transport industry, municipalities, and civil society: this Department is open for partnership. The Intergovernmental and Stakeholder Management Framework, the research symposium outcomes, and our commitment to impact driven planning signal a new era of collaborative governance. We invite your continued engagement and investment.

The 2026/27 Annual Performance Plan reflects a Department in deliberate transition one that has moved from managing a governance crisis to charting a confident course towards institutional excellence and service delivery impact. The foundation has been laid. The governance structures are in place. The accountability culture is taking hold.

What remains is sustained commitment to the plan, to the people of the Eastern Cape, and to the principle that public resources must be used with integrity and purpose. I am confident that with the continued support of the Executive Authority, the dedication of our management and staff, and the active partnership of our stakeholders, the Eastern Cape Department of Transport will achieve and surpass the targets set out in this plan.

The road ahead is demanding. But we are ready to travel it.

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. Nqatha.
- Takes into account all relevant policies, legislation and other mandates which the Department of Transport is responsible for.
- Accurately reflects the outcomes and outputs which the Department of Transport will endeavour to achieve over the period 2026/27.

Mr. L M Sisilana **Programme Manager:** **Administration**	**SIGNATURE**	23 March 2026 **DATE**
Mr. M Manga **Acting Programme Manager:** **Transport Infrastructure**	**SIGNATURE**	23 March 2026 **DATE**
Mr. B Makambi **Acting Programme Manager:** **Transport Operations**	**SIGNATURE**	23 March 2026 **DATE**
Mr. X Jakuja **Programme Manager:** **Transport Regulation**	**SIGNATURE**	23 March 2026 **DATE**
Ms. B Ncipha-Wali **Programme Manager:** **Community Based Programmes**	**SIGNATURE**	23 March 2026 **DATE**
Ms. C Matross **Chief Financial Officer**	**SIGNATURE**	23 March 2026 **DATE**
Ms. N E Ntozakhe **Head Official responsible** **Departmental Planning**	**SIGNATURE**	23 March 2026 **DATE**
Mr. A Fani **Accounting Officer**	**SIGNATURE**	23 March 2026 **DATE**
APPROVED BY: MEC. X E Nqatha **Executing Authority**	**SIGNATURE**	23 March 2026 **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 regards 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. 0	**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 coordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.

LEGISLATION	PURPOSE
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.
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 coordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.

LEGISLATION	PURPOSE
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 demerit system for violations of traffic law.
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.

LEGISLATION	PURPOSE
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	
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.

LEGISLATION	PURPOSE
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.
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	

LEGISLATION	PURPOSE
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 • It is better to meet the needs of different customer groups, both locally and globally. • To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and • To achieve the above objectives in a manner that is economically and environmentally sustainable and minimizes negative side effects.
White Paper on National Transport Policy, 1996 (2022)	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

LEGISLATION	PURPOSE
	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 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:

Strategic approach

(i) NATIONAL DEVELOPMENT PLAN – VISION 2030 (NDP)

The National Development Plan Vision 2030 of November 2011 is a broad development plan that aims to create a better SA for all who live in it. The **National Development Plan (NDP) Vision 2030** is South Africa's long-term socio-economic plan aimed at eliminating poverty and reducing inequality by 2030. It sets out strategic priorities such as:

- Sustained economic growth and job creation
- Inclusive access to services and opportunities
- Expanded infrastructure (including transport)
- Development of human capability and strong institutions
- A capable, developmental state
- Safe and reliable public transport that improves mobility for all citizens.

The NDP highlights strategic infrastructure investment (including transport) as a *key driver of economic growth*. The EC DOT supports the NDP's infrastructure goals by improving provincial connectivity and enabling economic participation, through the following targets:

- Road infrastructure delivery and maintenance
- Public transport support and reconfiguration
- Regional connectivity initiatives.

The NDP's objective for *safe, efficient, and equitable transport* as part of raising living standards under Human Development, Access & Safety the Department has targets in the APP that are explicitly addresses:

- Safe transport (reducing fatalities)
- Improved access for learners and vulnerable groups

- Public transport system improvements

(ii) MEDIUM TERM DEVELOPMENT PLAN (MTDP)

The Medium-Term Development Plan (MTDP) 2024–2029 provides a clear pathway for the 7th Administration to build an inclusive society and deliver on the National Development Plan (NDP) Vision 2030's aspiration for the elimination of poverty and the reduction of unemployment and inequality. This MTDP 2024–2029 is an output of broad research efforts, consultations with various stakeholders across society and alignment with developmental priorities.

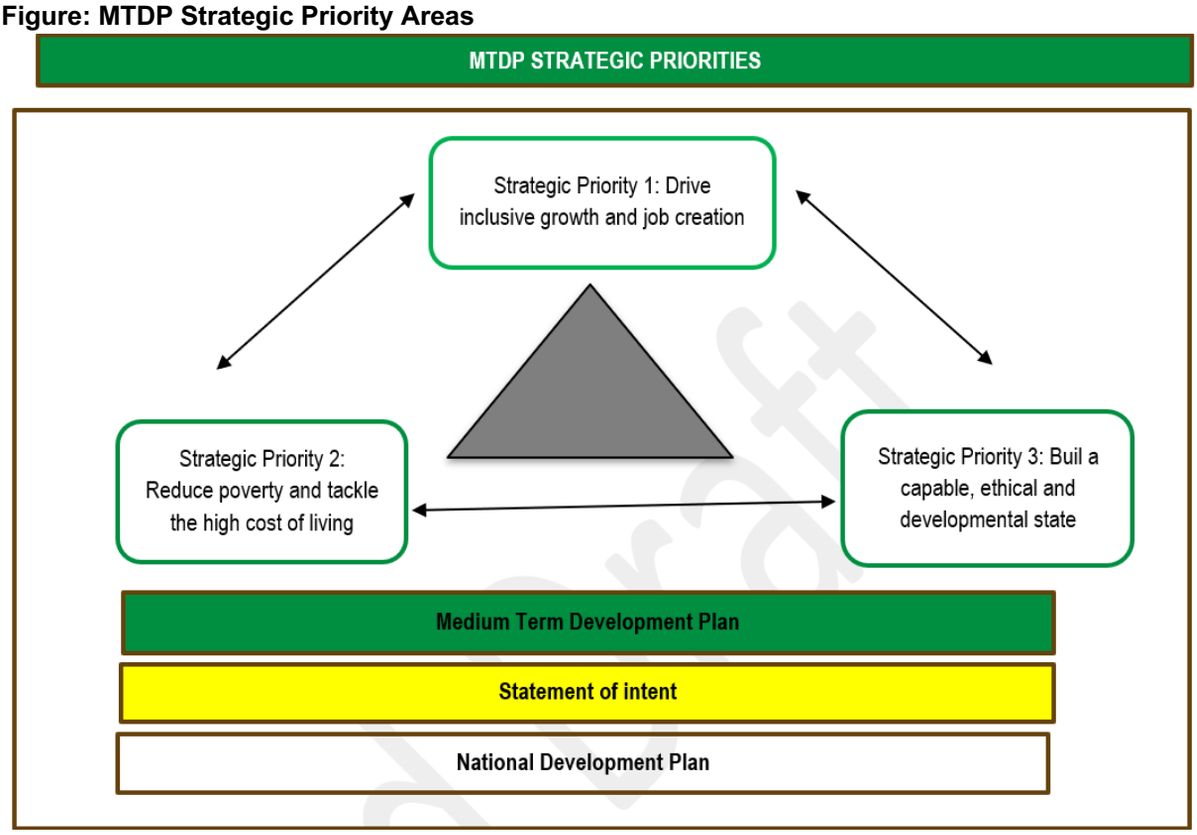
The MTDP 2024–2029 aligns with the goals and objectives of the NDP and the minimum programme of priorities of the GNU. The NDP remains South Africa's long-term country plan towards 2030 and is aligned with its international commitments. The MTDP 2024–2029 is the medium-term development plan towards the achievement of the NDP, replacing the Medium-Term Strategic Framework (MTSF) by aligning with and emphasising development outcomes.

Government has set five goals for the next five years, which are:

i. A dynamic, growing economy;
ii. A more equal society, where no person lives in poverty;
iii. A capable state delivering basic services to all citizens;
iv. A safe and secure environment; and
v. A cohesive and united nation.

To achieve these goals, the MTDP 2024-2029 identifies three Strategic Priorities which will be implemented across the state:

Figure: MTDP Strategic Priority Areas



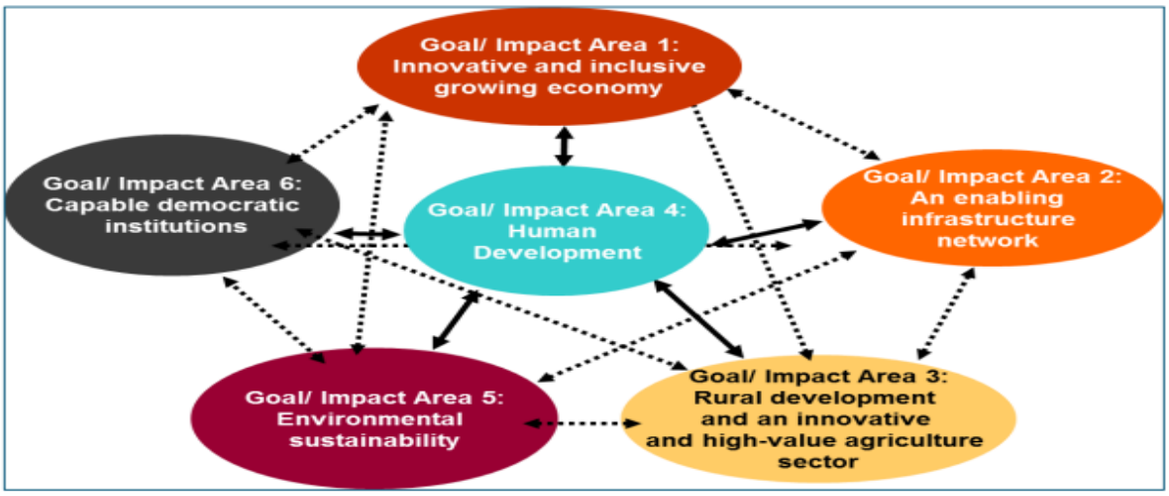
Source: Department of Planning, Monitoring and Evaluation, 2024

The three Strategic Priorities above, with a set of policy choices and priority interventions, will be implemented across all government and overseen and monitored by the centre of government. This approach aims to focus effort and resources behind an ambitious but achievable set of goals that can drive delivery while presenting a clear vision for the society we want to create. While they do not displace other programmes and commitments, they are essential to the economic growth agenda and should be prioritised for immediate implementation. This approach also requires collaboration with non-state role players, including business, labour and civil society.

(iii) THE PROVINCIAL DEVELOPMENTAL PLAN 2025-2030 (PDP)

The Provincial Development Plan (PDP) outlines the Eastern Cape's strategy to attain its development goals by 2030. The PDP, while being part of a broader set of developmental frameworks, stands out as pivotal for ensuring alignment with the province's vision 2030. It also outlines a vision of an enterprising and connected province where people reach their potential. To give effect to the vision, the Vision 2030 PDP sets out six goals, with accompanying outcomes and strategic objectives towards 2030.

Figure: Eastern Cape PDP Goals illustration



Source: ECSECC, 2019

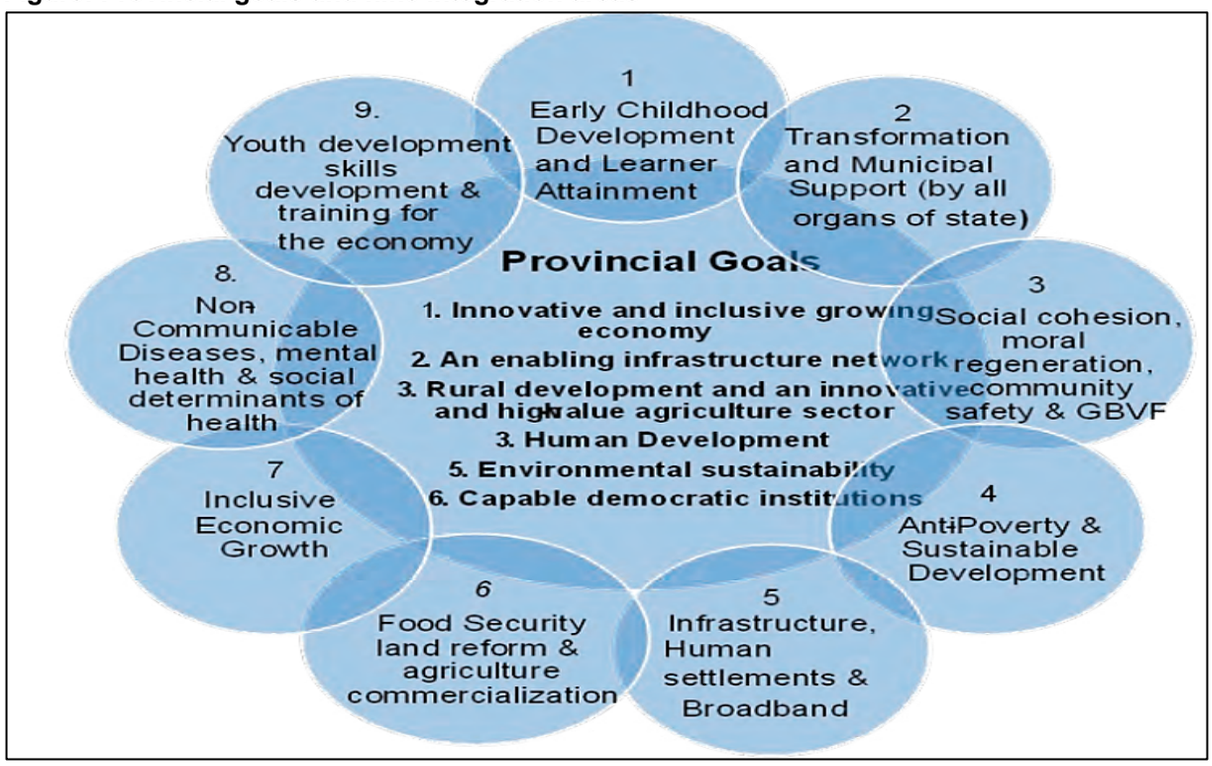
Overall, the EC PDP endeavours to deepen institutional, economic, and human development connections to make the Eastern Cape a vibrant and prosperous province. An in-depth analysis of the Eastern Cape PDP goals is presented below.

Table: PDP Goals in detail

PDP GOALS	Detail
Goal 1: Innovative and inclusive growing economy	The 2030 vision is to attain an economy that is both innovative and inclusive, leveraging the province's competitive advantages to enhance efficiency, employment, and equitable wealth distribution
Goal 2: Enabling infrastructure networks	The objective for 2030 is to be a province supported by comprehensive and facilitative infrastructure, addressing spatial demands and overturning apartheid's spatial legacy. Accelerating infrastructure provision is crucial for universal access to services and unlocking economic potential.
Goal 3: Agrarian reform and an innovative high-value agriculture sector	The vision includes significant agricultural advancement providing opportunities across the value chain, from local to global levels. This involves more and improved employment opportunities and economic self-sufficiency in rural areas, facilitated by the integration of indigenous knowledge and advancements from the fourth industrial revolution
Goal 4: Human development	The Vision 2030 focuses on holistic community contributions to elevate human conditions, aiming for reduced poverty and inequality, universal quality education, increased life expectancy, an HIV/AIDS-free generation under 20, safer communities, sustainable settlements, and social cohesion.
Goal 5: Environmental sustainability	The Vision 2030 emphasizes sustainability and climate change resilience, alongside a just transition to a low-carbon economy. The Eastern Cape's abundant natural resources, if carefully utilized, can foster equitable and diversified economic growth.
Goal 6: Capable democratic institutions	Central to achieving the 2030 vision are democratic, accountable, and efficient institutions. The aim is for a province led by accountable leaders and institutions actively forming sustainable development partnerships with societal actors and the general populace.

The diagram below outlines goals and objectives to illustrate alignment with the nine Integration Areas that will bring life to the provincial priorities for the 2025-2030 Medium-Term Development Plan (MTDP). The PDP emphasises the interconnectedness between the goals and the need to address development systemically.

Figure: Provincial goals and nine integration areas



Source: Office of the Premier, 2025

2025-2030 strategy period, EC DOT priorities will be guided by the PDP and the Medium-Term Development Plan as illustrated below.

(iv) PROVINCIAL MEDIUM–TERM DEVELOPMENT PLAN 2025-2030 (P-MTDP)

The Provincial Medium-Term Development Plan (P-MTDP) 2025-2030, outlines the priorities and objectives to be pursued by the 7th Administration developed by the Province in a consultative manner and is grounded in the mandate received from various constituents, following the general elections conducted 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. The P-MTDP 2025-2030 has five–year plan for the Province consisting of strategic priorities and targets to achieve the goals of PDP measured through the provincial Apex Indicators. The impact measured through the Apex Indicators includes Human Development, Economic Growth, Employment, Inequality and Poverty as well as the extent of basic services delivered through the Service Delivery Index.

Central to achieving the PDP goals is eradicating poverty, reducing inequality, and lowering unemployment. These objectives must be pursued through spatial transformation toward spatial equity, with balanced consideration of the Province's rural characteristics and urban migration trends. This alignment is also addressed by connecting the P-MTDP 2025-2030 to the Provincial Spatial Development Framework (PSDF) and the District Development

Model (DDM). The detailed aspects of the Nine Integration Programmes form the backbone on which the P-MTDP is anchored.

Eastern Cape Province adopted the same three national strategic priorities in the MTDP.

Table: Alignment between National and Provincial Policy priorities:

RIORITY	P-MTDP STRATEGIC PRIORITY	LEADING PROVINCIAL CLUSTER	PROVINCIAL INTEGRATION PROGRAMMES	DOT PROJECTS LINKED TO THE INTEGRATION PROGRAMMES
Drive Inclusive Growth and Job Creation	Drive Inclusive Growth and Job Creation	Economic Sectors, Investment, Employment, and Infrastructure Development	Infrastructure, human settlements & broadband Food security, land reform & agriculture commercialization Inclusive Economic Growth Youth development, skills development & training for the Economy	Number of jobs created through infrastructure development. Rand value of revenue generated. Capacity building initiatives. Roll out artisan training programmes (trade, manufacturing) Number of youths benefitting from bursary opportunities offered. % awards of Infrastructure capital expenditure items (monetary value) Procured from local Suppliers /Manufacturers. Number of gravel roads upgraded to surfaced road. Number of rural roads maintained leading to tourism destinations and social amenities completed. % Utilisation of Bhisho Airport Number of critical rural bridges completed. Subsidize bus companies to provide public transport services across the province.
Build a Capable, Ethical and Developmental State	Build a Capable, Ethical and Developmental State	Governance, State Capacity, and Institutional Development	Transformation, Governance and Municipal Support	% of Annual Recruitment Plan (ARP) posts filled within 6 months of PCMT approval. Percentage of negative public perception of government.

RIORITY	P-MTDP STRATEGIC PRIORITY	LEADING PROVINCIAL CLUSTER	PROVINCIAL INTEGRATION PROGRAMMES	DOT PROJECTS LINKED TO THE INTEGRATION PROGRAMMES
				Number of programmes implemented to reduce corruption % financial disclosures for SMS & other designated categories (MMS 11 and 12, SCM & Financial officials). Number of officials trading with the state de-registered. Number of e-government systems rolled out (Digitalisation of government services). Number of departments with disaster management plans implemented
		Justice, Crime Prevention and Security Cluster	Social cohesion, moral regeneration, community safety & GBVF	Number of gender machinery programmes coordinated to oversee NSP implementation.

Source: P-MTDP 2025-2030

The Province repositioned itself through the introduction of the Nine Integration Programmes. These serve as the backbone on which the strategic priorities for the 7th Term of Administration are anchored. The aim is to streamline service delivery by tackling inefficiencies such as duplication of efforts and "double dipping," which have contributed to suboptimal service delivery, particularly in the context of shrinking fiscus. A key element of the integration programmes is the clustering of similar interventions and programmes across departments and entities, organised according to their intended outcomes and impacts.

Table: Alignment of Integration selected areas to ECDOT

Provincial Goals	Details	Implication for ECDOT
Provincial Policy Priority 2	Transformation and Municipal Support (by all organs of state)	ECDOT has a key role in coordinating with local governments for transport infrastructure and service provision; capacity-building at municipal level.
Provincial Policy Priority 5	Infrastructure Human Settlements & Broadband	Ensure that Transport infrastructure (roads, bridges, public transport nodes) must align with human settlements and facilitate connectivity. Broadband (ICT) also interacts with transport in terms of smart infrastructure and data systems.
Provincial Policy Priority 6	Food Security land reform & agriculture commercialisation	ECDOT's role in rural road networks and freight corridors becomes critical to move agricultural produce.
Provincial Policy Priority 7	Inclusive Economic Growth	Transport infrastructure and services play a catalytic role in economic development

		connecting rural areas, enabling mobility, and reducing transport costs.
Provincial Policy Priority 9	Youth Development, Skills development & training for the economy	ECDOT must plan for transport that supports access to training centers, technical colleges, employment nodes, and ensure inclusive mobility.

PROGRAMMES THAT ARE DRIVERS OF MAINSTREAM FOR VOTE 10 FOR 2026/27

PRIORITY 3: A CAPABLE, ETHICAL AND DEVELOPMENTAL STATE				
Percentage compliance with mainstreaming of the rights of youth across public services				
Integration Area	**Provincial Intervention**	**Name of the programme**	**Budget Allocation**	**Target for mainstreaming**
Inclusive Economic Growth	Institutionalise and implement a youth and gender-responsive provincial budget statement issued annually from 2020 (40% of the budget spent on women, 30% on youth & 7% on persons with disabilities).	Women empowerment Programme: Facilitate the process of appointing 80 women for taxi rank cleaning project. Monitoring, overseeing and reporting the project.	R2,829 408	80 women
Social cohesion, moral regeneration, community safety & GBVF	Advancement of the Rights of Persons with Disabilities.	Disability Programme: Procurement and distribution of wheelchairs for Disability Sector	R164 010	Disability
		Outreach Programmes	R1 728 435	
		Commemoration of Institutionalised Days (Youth Month, Women's Month, Men for Change, Disability Month, 16 Days of Activism) & International Women's Day.	R1 938 806	Youth, Women, Disability
Anti-Poverty & Sustainable Livelihoods	Advancement of the Rights of Children	Promotion of Children's Rights: Provisioning of School Shoes and School Bags for Back -to - School Campaign.	R700 000	Children

2025-2030 EASTERN DEPARTMENT OF TRANSPORT PRIORITIES

PRIORITIES IN DETAIL:

2025 – 2030 Departmental Priorities	Implementation Intervention	Year of Implementation	Output	Outcome	Leading Programme
Institutionalization of the Transport Master Plan	Consultation with Internal & External Stakeholders	2025/26	Transport Plans developed	Improved public transport system	Programme 2: Transport Infrastructure
Preventative Maintenance Strategy for Road Infrastructure	1 678 000m² square meters of surfaced roads maintained through reseals and rehabilitation	2025/26 – 2028/29	Surfaced roads rehabilitated	Improved transport infrastructure	Programme 2: Transport Infrastructure
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
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
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
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
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 Imitative	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

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.

In 2025/26 financial year, the Department 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. As part of the commitment to implement the Master Plan's targets for the medium term (2015-2030), the Departments had a detailed schedule that was set to take place from June 2025 to end of July 2025 for institutionalization. The main objective was to present the ECTMP 2050 to key transport entities, solicit inputs, and ensure alignment of the Master Plan with their key and relevant plans and programs

The Department's focus extends to all modes of transport and includes a strong emphasis on Green Transport Strategy and achieving Millennium Development Goals. 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 through various list of detailed action plans.

Table: Key Strategic Programmes and Projects

Key Strategic Programme	Objective	Action up to 2050	Strategic Partners
Aligned and Integrated Transport Planning Framework	Aligned and integrated transport legislation, policy, and strategies.	• Develop a mutually shared vision for the transport system; and • Metropolitan towns, large towns, and small towns in EC should all have a uniform transportation implementation approach.	DOT, ECDOT, Municipalities
	Integrated transportation planning.	• Create a system with the right structures to coordinate planning to address recognized needs and effectively address these needs. • Verify that reporting mechanisms are properly legislated, funded, and appropriately staffed. • Create a transport authority (TA) in the EC to establish policies to improve local and intergovernmental ties. This can be done by creating a body that supports the efforts of the EC's Transport Department. • Develop and implement a consultative approach; and • Ensure online cooperation through the optimal use of IT technology.	DOT, ECDOT, Relevant provincial departments & Municipalities
Public Transport	Affordable, safe, effective, just and efficient public transport	• Develop public transport planning guidelines, including the alignment of spatial and geographical development, population densities and land use patterns, with appropriate modal and infrastructure responses based on technology choice analysis. • Develop multi-modal IPTN's for each metro & town. • Plan & implement infrastructure (stations, stops, terminals, dedicated lanes, bus priority measures etc.) to support these IPTN's • Plan & implement contracted services. • Plan & implement integrated fare systems.	DOT, ECDOT, Municipalities
Public Transport	Regular and reliable source of public transport funding	• Develop ITP's on a regular basis to plan operation and capital budgets. • Lobby Treasury and NDOT for regular and reliable source of public transport funding. Long-term financial viability and funding mechanisms for the ongoing and ever-increasing operational costs of services must be established. • Development of an overarching subsidy policy for the effective distribution of the limited operational subsidy to the benefit of commuters and not that of operators	DOT, ECDOT, Municipalities
	Safe and orderly use of mini-bus taxis in the public transport fleet	• Develop & implement a scheme to effectively contract & manage mini bus taxis and deal with illegal operators	DOT, ECDOT, Municipalities

Key Strategic Programme	Objective	Action up to 2050	Strategic Partners
	Universally accessible public transport	• Develop universal access guidelines based on international best practice & implement with the roll-out of future passenger transport and retro-fitting current vehicles and facilities.	DOT, ECDOT
	Environmentally sustainable public transport	• Develop and implement a recapitalization programme for the public transport fleet that favours green technologies such as e-vehicles to reduce environmental effects	DOT, ECDOT
Non-Motorised Transport (NMT)	Provision of quality NMT infrastructure that is well maintained	• Plan and implement NMT infrastructure identified in the NMT Masterplans. • Develop & implement an asset management & maintenance programme for NMT Infrastructure	ECDOT, Municipalities
	Universally accessible (UA) NMT Infrastructure	• Develop and implement UA design guidelines for NMT infrastructure. • Incrementally design public transport infrastructure and vehicles to be universally accessible.	
	Increase importance and status of NMT as a mode	• Advocate & ensure that all new roads are designed to include NMT infrastructure that is UA compliant. • Education and road safety campaigns to be developed and implemented.	
	Regular and reliable source of NMT funding	• Develop ITP's on a regular basis to plan operation and capital budgets • Lobby Treasury and NDOT for regular and reliable source of NMT funding. Long-term financial viability and funding mechanisms for the ongoing maintenance must be established.	
Transportation Infrastructure -Roads	Provision of quality road infrastructure that is well maintained	• Plan and implement capacity upgrades such as intersection & interchange upgrades, the provision of additional lanes on the higher road network and the provision of climbing lanes on the rural road network as part of ITP's • Plan and implement a prioritised programme and budget for road capacity upgrades	ECDOT, Municipalities
	Address backlog of road upgrades and surfacing	• Plan and implement a prioritised programme and budget for the surfacing of roads and provision of road furniture (guard rails, signs, pavement markings etc.) • Lobby for additional funds to address significant backlogs of road surfacing in the Province.	
Transportation Infrastructure – Freight Rail	Shift of freight from road to rail	• Develop and implement strategically located inland/dry ports. • Advocate and promote through financial incentives the use of rail over road freight transport.	ECDOT, Municipalities, (DPE) Transnet
Sustainable Transport – Freight Transport		• Implement the freight strategy for the Province that promotes rail for long haul heavy freight rather than using road. • Liaison with Transnet wrt potential freight logistic hubs which could facilitate shifts from road to rail.	TRANSNET, SANRAL, ECDOT

Key Strategic Programme	Objective	Action up to 2050	Strategic Partners
		• Plan and implement an effective network of traffic control centres on the designated freight routes. • Employ and train staff to effectively manage the traffic control centres and freight routes. • Effectively manage the recording of contraventions and payment of fines. • Effectively sign roads to make drivers aware of load restrictions and penalties for contravention • Establishment of an Overload Control Inspectorate.	
Transportation Infrastructure – Harbours	Efficient & well-maintained harbours	• Maintenance backlogs have been identified and addressed • Improve operational efficiency in and around the ports to create additional throughput capacity. • Increase land-side capacity for bigger vessels and additional berthing capacity at Gqeberha and KuGompo by deepening the channel and; • Identify facilities outside of the Ports to increase the Port capacities	TRANSNET, DOT, ECDOT, Municipalities
	Environmentally sustainable processes	• Establish hybrid energy technology to decarbonize operating equipment. • Replace aged operating equipment with efficient and compliant with green technologies.	TRANSNET, DOT, ECDOT
Transportation Infrastructure – Airports	Efficient & well-maintained airports	• Maintenance backlogs and operational inefficiencies have been identified and addressed. • Identify and upgrade any airports that do not comply with aviation standards. • Conduct on a continuous basis assessment of all airports for compliance with required legislation to maintain their operating licenses. • Integrate/update the airport masterplan in the local land-use to make provision for future developments.	ACSA, DOT, ECDOT
Sustainable Transport Travel Demand Management	Reduced car dependency and use	• Develop and implement a Travel Demand Management Strategy for the Province. • Plan and implement integrated public transport networks and services. • Implement smart city concepts. • Introduce parking management strategies to limit parking in CBD areas. • Encourage the widespread use of online meetings. • Encourage the migration of freight from road to rail. • Establish TDM advocacy groups.	EC DOT, DM's, Metros, Cities/Town

Policies to be reviewed in the next 5years

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

Establishment of a provincial road safety coordinating structure. Conduct a study on the uniqueness of the Province.

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:

Eastern Cape Interim Passenger Transport Act 11 of 1999	**Eastern Cape Road Traffic Control Act 3 of 1999**

The update on the progress of the bills above the department has updated process plan: i.e. repeal / review of old transport legislation and development of legislation for that also included Mayibuye Transport Corporation (MTC). The process plan was a plan for all consultation sessions periods. The processes would still be continuing in 2026 financial year for the Acts below.

- **Passenger Interim Transportation Act 1999**
- **Road Transportation Act 74 of 1977**
- **Urban Transportation Act 78 of 1977**

A.4 RELEVANT COURT RULINGS

The court judgment from Khula Development Community Project v MEC For Transport and Others would have implications in the department. 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 additional 62 388 learners who potentially qualify to be transported to various schools across the province. The department has managed to fill in 144 learners into existing vehicle capacity, and the department has requested additional funding from Treasury for the remaining 47 834 learners.

RESIDUAL LITIGATION RISKS					
	Potential Disputes over service standards	**Proposed Mitigation measures for service standards**	**Vehicle safety compliance**	**Interdepartmental Coordination with Department of Education**	**Proposed Mitigation Strategies**
1.	Vehicle compliance with the Provincial Learner Transport Policy and NLTA • Use of non-compliant vehicles • Operators use non-contracted vehicles without approval	• Collaboration with Law Enforcement Authorities to conduct quarterly vehicle inspections and monitoring in schools benefiting from Scholar Transport by conducting spot visits • Strengthening Contract Management by including penalties, suspension or termination clauses for operators who use unapproved vehicles. • Link operator payment to compliance verification • Formal approval process for vehicle substitution	Accidents involving learners.	Delays in submission of learner transport database • Incomplete and inaccurate database • Department of Transport unable to plan and allocate operators • Department of Transport unable to verify distance travelled by operators before contracting	• Strengthen interdepartmental agreements through a Memorandum of Understanding. • Early submission and verification of learner transport database • Establish a joint planning and coordination committee. • Implementation of monitoring and data management systems

RESIDUAL LITIGATION RISKS				
Potential Disputes over service standards	**Proposed Mitigation measures for service standards**	**Vehicle safety compliance**	**Interdepartmental Coordination with Department of Education**	**Proposed Mitigation Strategies**
Overloading of learners • Operators overload vehicles to maximize revenue • Communities demand transport for additional learners not on the approved list	• Enforce compliance with approved vehicle capacity and introduce strict penalties for overloading • Conduct community and school awareness sessions to explain scholar transport policy, eligibility criteria	Unsafe vehicles	Disputes over learner eligibility • Excluded learners from approved list • School request additional transport outside the approved criteria	• Establish a formal administrative appeal process for schools or communities disputing learner eligibility • Address complaints internally before they escalate into litigation
Late or unreliable transport services • Vehicles arriving late at school • Learners arriving late after school hours • Operators skipping routes due to fuel or payment delays		Non-compliance with road safety regulations	Accountability gaps between departments • Non-provision of transport • Delays in service implementation • Incorrect learner data	• Implementation and monitoring of the Memorandum of Understanding
Route deviations and unauthorized changes • Change routes without approval • Pick up non-approved learners • Reduce the number of trips to cut costs		-	Budget allocation and funding responsibilities • Insufficient budget may cause reduced or suspended services • Stakeholders may compel government to fund transportation for qualifying learners.	• Early budget planning and forecasting • Monitor expenditure regularly to ensure funds are used strictly for intended purpose • Engagements with Provincial Treasury • Prioritization of qualifying learners

PART B

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 Eastern Cape Department of Transport (ECDOT) presents the 2026/27 situational analysis outlining the broad environmental factors that influence its operations, structured around the Political, Economic, Sociocultural, Technological, Ecological, and Legal (PESTEL) framework. This analysis establishes the contextual foundation for the Department's Annual Performance Plan (APP) and ensures alignment with the broader national and provincial strategies, including the National Development Plan (NDP) 2030 (NPC, 2012) and the Eastern Cape Vision 2030 Provincial Development Plan (ECPC, 2014).

Overview

The situational analysis reflects on the historical evolution of the provincial transport system, which continues to shape mobility, accessibility, and infrastructure investment. It outlines the Department's Theory of Change for transport sector transformation and reviews both internal and external environments across its core branches Administration, Transport Operations, Transport Regulation, and Transport Infrastructure & Community-Based Initiatives.

The Department's strategic approach is anchored in the five transport principles Education, Engineering, Enforcement, Encouragement, and Evaluation and guided by cross-cutting values of access, equity, redress, inclusivity, and efficiency. Lessons from monitoring, research, and evaluation processes have been used to sharpen institutional planning, innovation, and delivery effectiveness.

Current Context and Environmental Influences

Since 2021, the South African transport sector has operated under heightened uncertainty due to energy instability, fiscal constraints, and economic headwinds. The persistent load-shedding crisis has disrupted service delivery, influenced periodic road maintenance, and the operation of traffic management systems. Power outages have also undermined the reliability of commuter rail services and freight logistics, both critical to provincial economic growth.

In the Eastern Cape, these challenges are compounded by the deterioration of rail infrastructure and the underutilisation of maritime transport assets. The province's rail corridors particularly the KuGompo-Queenstown line, the Gqeberha–Uitenhage–Graaff-Reinet corridor, and the Amathole, Chris Hani freight routes have experienced reduced capacity and operational efficiency. The decline of passenger rail services under the Passenger Rail Agency of South Africa (PRASA) and freight inefficiencies under Transnet Freight Rail have shifted commuter and cargo volumes onto the already strained provincial road network. This has accelerated road deterioration and increased maintenance costs for the Department.

Recognising this, the Eastern Cape Provincial Government, through ECDOT, is working with national partners (PRASA, Transnet, and the Department of Transport) to revitalise rail infrastructure and promote modal integration between road, rail, and maritime transport systems. The Department supports efforts to re-establish commuter rail services in key urban corridors, enhance freight rail linkages to industrial zones, and revive branch lines critical to agricultural and mining logistics. These initiatives form part of a broader strategy

to reduce road congestion, enhance transport safety, and improve energy efficiency in alignment with South Africa's Just Energy Transition Framework (2023).

The province also possesses significant maritime potential, given its strategic coastal location and two commercial ports Gqeberha (Gqebera) and KuGompo (KuGompo) which serve as gateways for automotive exports, industrial goods, and agricultural commodities. The revitalisation of the maritime sector through the Oceans Economy Master Plan and Operation Phakisa provides opportunities for the Eastern Cape to expand ship repair, port logistics, fisheries, and maritime skills development. The Department's role includes ensuring that road and rail networks connecting to these ports are upgraded, efficient, and integrated within national logistics corridors such as the N2, N6, and N10.

While load-shedding and fiscal pressures continue to delay infrastructure milestones, these conditions have accelerated the adoption of renewable energy technologies, digital innovation, and smart mobility solutions. The Department is exploring solar-powered traffic systems, off-grid road maintenance depots, and digital enforcement systems to enhance operational resilience and efficiency.

Historical Context

As South Africa advances through the second year of the seventh administration, the Eastern Cape transport system remains profoundly shaped by its colonial and apartheid spatial legacy. Former homeland areas particularly in OR Tambo, Alfred Nzo, and Joe Gqabi districts remain dominated by gravel road networks, while urban centres such as Buffalo City and Nelson Mandela Bay have developed surfaced and interconnected transport systems. These disparities continue to constrain economic participation, service accessibility, and mobility justice for rural communities.

The Department has a constitutional and developmental responsibility to redress these inequities by:

- Expanding and maintaining a safe, reliable, and inclusive road network.
- Providing affordable scholar and public transport services.
- Regulating and enforcing safety and compliance standards; and
- Leveraging transport infrastructure as a catalyst for inclusive economic growth.

Transport development is central to achieving Vision 2030's strategic goals of spatial transformation, integrated human settlements, and equitable access to economic opportunities. By improving connectivity between rural and urban economies, the Department aims to unlock growth in key sectors such as agriculture, tourism, and manufacturing, while enabling access to healthcare, education, and safety services.

Governance and Transformation

The Department recognises that good governance, ethical leadership, and institutional accountability are essential to transforming the province's transport landscape. Strengthened systems of performance monitoring, evaluation, and risk management are being embedded to ensure transparency and effective service delivery.

Collaborative governance through the District Development Model (DDM) has become a key enabler of coordinated infrastructure delivery, ensuring that municipal and provincial

investments are complementary. Persistent challenges including contractor capacity limitations, project disruptions, and skills shortages in engineering and transport economics are being addressed through targeted capacity-building partnerships with universities, TVET colleges, and the private sector.

Despite notable progress since 1994, the legacy of inequality and infrastructure backlog remains. The Department's strategic intent is to sustain a long-term programme of rehabilitation, expansion, and transformation of the province's transport systems, thereby ensuring that transport becomes an engine of growth and social inclusion.

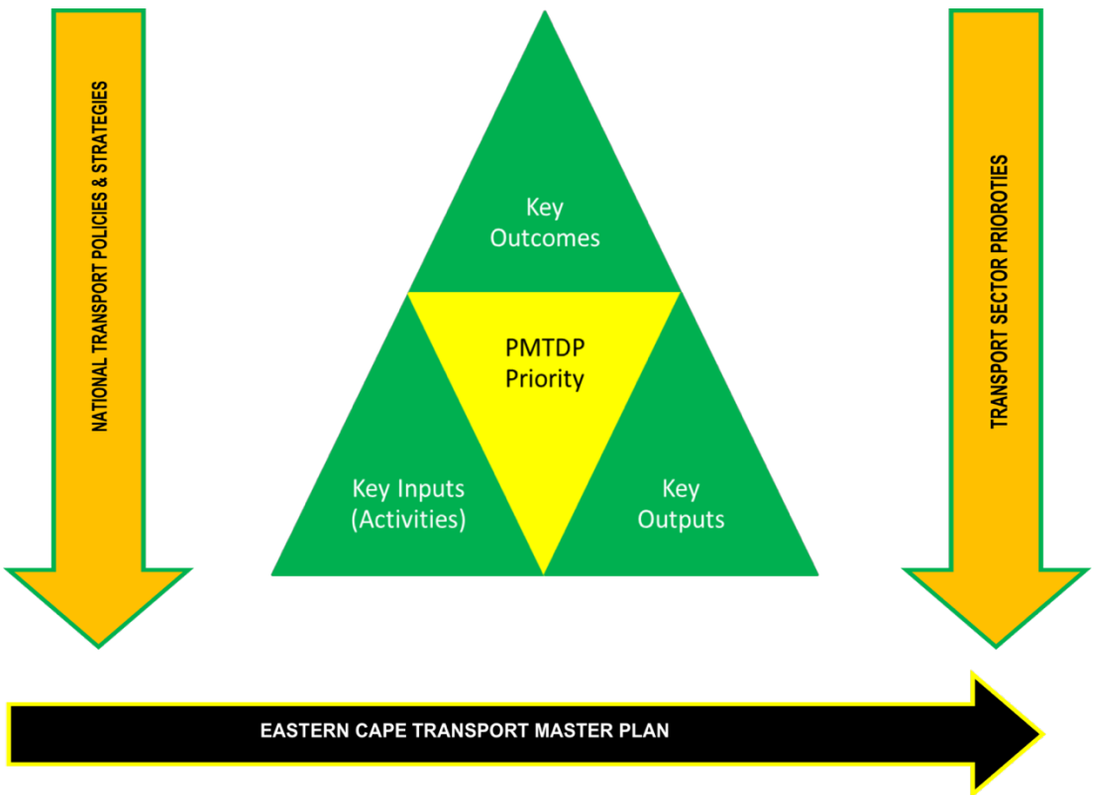
The Eastern Cape's transport sector stands at a critical juncture. While historical inequities, infrastructure backlogs, and fiscal constraints persist, the province also holds unprecedented opportunities for modal integration, rail revitalisation, and maritime expansion. Through a combination of innovative infrastructure delivery, renewable energy adoption, and strong governance, the Department is positioned to build a modern, safe, and inclusive transport system that connects people, markets, and opportunities driving the realisation of the Eastern Cape Vision 2030 and the NDP 2030.

Theory of change in Transport

Problem Statement	A provincial Transport system characterized by obsolete infrastructure, safety and security incidents, fatalities, unreliable and unintegrated services, high and unaffordable costs, greenhouse gas emissions, untransformed subsectors, funding challenges, fraud and corruption, and skewed subsidy regime. These challenges undermine mobility, economic participation, and quality of life for residents of the province.
Impact Statement	**A Safe and Reliable Transport System:** that improves mobility, economic participation, and quality of life in the Eastern Cape

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.

IMPACT STATEMENT: A SAFE AND RELIABLE TRANSPORT SYSTEM



Expanded Narrative for the Theory of Change

Eastern Cape Department of Transport

The Eastern Cape transport system is currently affected by a range of structural, institutional, and operational challenges. These include ageing and inadequate transport infrastructure, unsafe road conditions, fragmented and unreliable public transport services, high transport costs for households and businesses, limited accessibility for vulnerable groups, rising greenhouse gas emissions, and governance weaknesses such as funding constraints, fraud, corruption, and inefficiencies in service delivery. These challenges collectively undermine mobility, restrict access to economic opportunities and social services, and negatively affect the quality of life for residents of the province. In rural areas in particular, poor connectivity limits access to education, healthcare, and markets, thereby reinforcing spatial inequality and socio-economic exclusion.

The Department's Theory of Change is premised on the assumption that **if targeted and coordinated investments are made in transport infrastructure, public transport systems, road safety programmes, institutional governance, and inclusive access initiatives**, the province will progressively develop a **safe, reliable, affordable, and integrated transport system** that supports economic growth and improves the well-being of communities. The change pathway is structured around the following causal logic:

1. Strengthening Institutional Capability and Governance

Strengthening institutional capability and governance is fundamental to ensuring effective service delivery within the Department. By reinforcing internal control systems,

strengthening governance frameworks, and promoting ethical leadership and accountability, the Department will enhance financial management practices and ensure compliance with legislative and regulatory requirements.

These measures will improve the integrity and reliability of financial and performance reporting, thereby contributing to **unqualified audit outcomes with no material findings**. Improved governance and accountability will ensure that public resources are utilised efficiently, transparently, and in accordance with public finance management prescripts.

Furthermore, strengthened institutional systems will support improved planning, monitoring and evaluation, and risk management processes across departmental programmes. This will enable evidence-based decision-making and improved coordination across transport initiatives. Ultimately, strengthened institutional capability will support the development of a **capable, ethical, and developmental state**, enhance public confidence in government institutions, and improve the Department's ability to deliver safe, reliable, and accessible transport services to the people of the Eastern Cape.

2. Improving Transport Infrastructure

Strategic investment in the upgrading of gravel roads to surfaced roads, as well as the rehabilitation and maintenance of existing road infrastructure, will significantly improve connectivity between rural communities, urban centres, and key economic corridors within the province. Strengthening the provincial road network will enhance the reliability, durability, and resilience of transport infrastructure, particularly in previously underserved and rural areas where access remains limited.

Improved road infrastructure will lead to reduced travel times, lower vehicle operating costs, and improved access to markets, social services, and employment opportunities. In addition, improved road conditions will facilitate more efficient freight movement and logistics operations, thereby supporting agricultural production, trade, and tourism development across the province. These infrastructure improvements will contribute to inclusive economic growth, job creation, and spatial integration, while also improving mobility and ensuring safer transport for both passengers and goods.

3. Expanding and Improving Public Transport Services

Expanding and improving public transport services is essential for ensuring equitable mobility and access to opportunities. Through the expansion of subsidised bus routes, improved regulation of public transport services, and strengthened collaboration with public transport stakeholders, the Department aims to improve the reliability, affordability, and accessibility of public transport.

Enhanced public transport services will increase mobility for workers, learners, and rural communities, enabling greater participation in economic activities and social services. A more coordinated public transport system will also contribute to reduced transport costs for households and improved efficiency within the transport sector. By strengthening public transport governance and supporting the formalisation and empowerment of public transport operators, the Department will contribute to a more integrated, sustainable, and customer-focused public transport system within the province.

4. Supporting Learner Mobility through Scholar Transport

The implementation of the National Scholar Transport Programme plays a critical role in ensuring equitable access to education, particularly for learners in rural and disadvantaged communities who travel long distances to reach schools. By providing safe and reliable scholar transport services, the Department will improve learner mobility and reduce the risks associated with unsafe travel conditions. This intervention will contribute to improved school attendance and educational outcomes. In the long term, improved access to education will contribute to human capital development, poverty reduction, and socio-economic advancement within the province.

5. Enhancing Transport Safety

Road safety remains a major concern within the Eastern Cape, with high levels of road crashes, injuries, and fatalities affecting communities and placing pressure on public health systems. The implementation of the National Road Safety Strategy (NRSS), together with targeted road safety awareness programmes and law enforcement initiatives, will contribute to safer road user behaviour and improved compliance with traffic regulations. Road safety interventions targeting scholars, youth, drivers, and communities will contribute to increased awareness of safe road practices and improved road user behaviour. Safer roads will reduce the social and economic costs associated with road crashes, improve public well-being, and enhance productivity by ensuring that people and goods can move safely across the transport network.

6. Ensuring Aviation Compliance and Safety

The Department is responsible for maintaining compliance with national civil aviation standards at provincial airports, including Bhisho and Mthatha airports. Regular civil aviation compliance assessments and oversight will ensure that airport infrastructure, operational procedures, and safety systems remain aligned with regulatory requirements. This will contribute to maintaining aviation safety, operational readiness, and the reliability of provincial air transport services. Maintaining aviation compliance will also support regional connectivity and enhance opportunities for tourism, investment, and economic development within the province.

7. Advancing Transformation and Universal Access

Advancing transformation and universal access is essential for ensuring that the transport system serves all citizens equitably. Through the implementation of universal access guidelines and transformation initiatives, the Department seeks to ensure that transport infrastructure and services are accessible to persons with disabilities, elderly persons, women, youth, and historically disadvantaged communities. These initiatives also support the empowerment of small businesses, women-owned enterprises, and emerging contractors within the transport sector. Promoting inclusive access and transformation will contribute to a more equitable transport system, ensuring that mobility opportunities are available to all residents of the province.

8. Long-Term Impact

Through the implementation of these coordinated interventions, supported by strong governance and effective partnerships, the Department aims to achieve the following long-

term impact: **"A Safe, Reliable, Accessible and Integrated Transport System that improves quality of life and supports inclusive economic growth in the Eastern Cape."** This outcome will contribute to improved mobility, greater economic participation, enhanced service delivery, and the overall socio-economic development of the province.

THEORY OF CHANGE DIAGRAM FOR THE EASTERN CAPE DEPARTMENT OF TRANSPORT

ULTIMATE GOAL

Safe, Reliable, Accessible & Integrated Transport System

Supporting Economic Growth and Quality of Life

LEVEL 1

Institutional Governance & Capability

Governance | Skilled Workforce | Financial & ICT Systems

LEVEL 2

Infrastructure & Public Transport

Road Upgrades | Public Transport Expansion | Logistics Mobility

LEVEL 3

Safety, Accessibility & Social Impact

Road Safety | Scholar Transport | Inclusive Transport

Direct change factors

Population

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

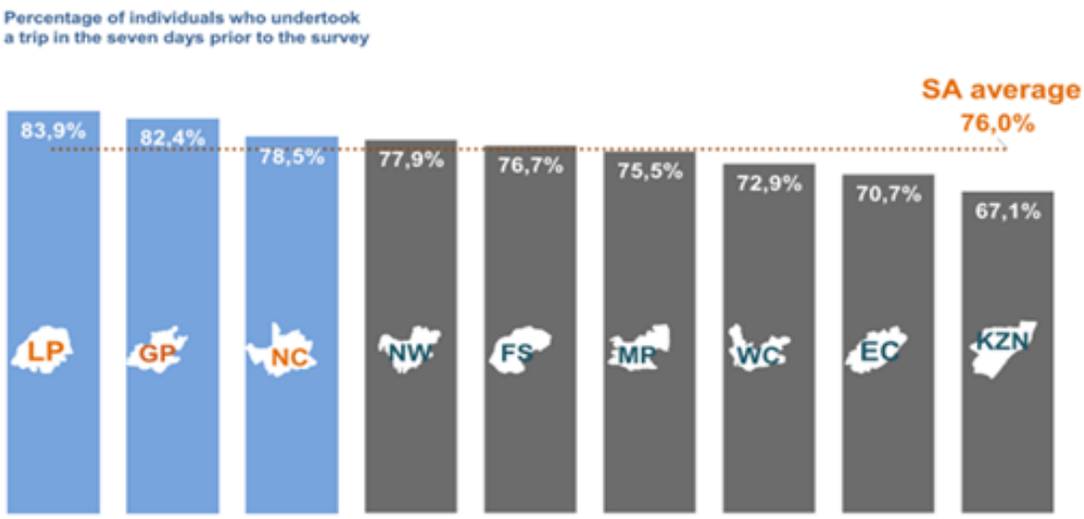
It is estimated that the number of households increased from 11, 2 million in 2002 to 19, 0 million in 2023. Gauteng had the largest number of households, followed by KwaZulu-Natal, Western Cape, Limpopo and Eastern Cape. Northern Cape the least populous province also had the smallest number of households.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

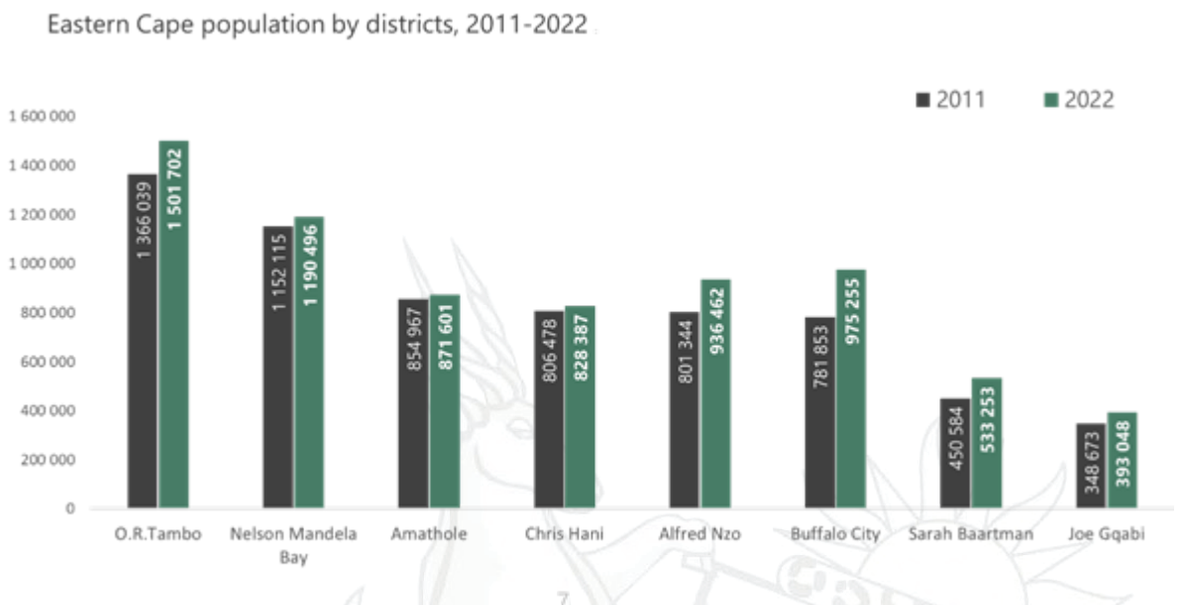
Figure 2.2 – Number of households per province, 2002–2023

	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**

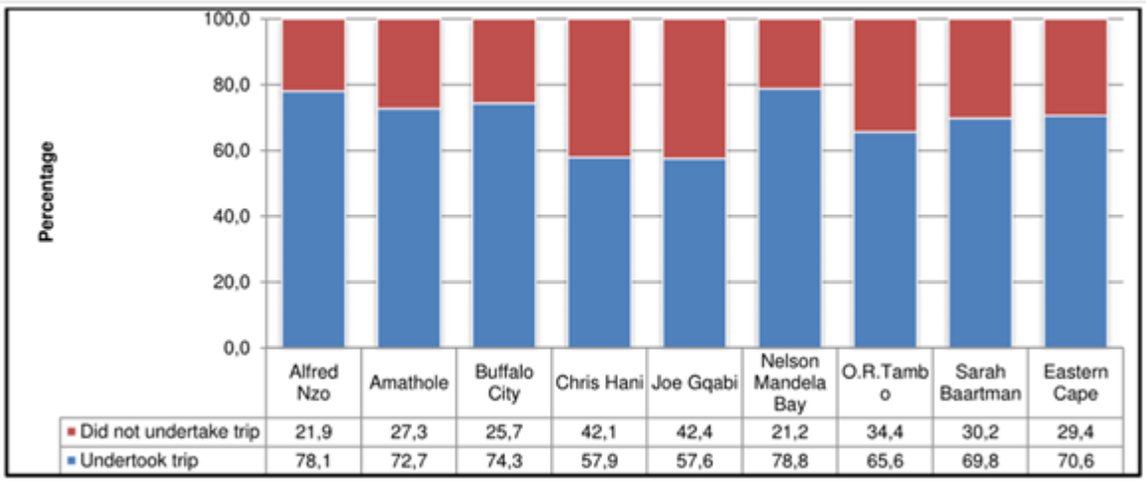
General Traveling Patterns:

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





As the fourth highest populated province, Eastern Cape has 6 Districts and two Metropolitan municipalities.



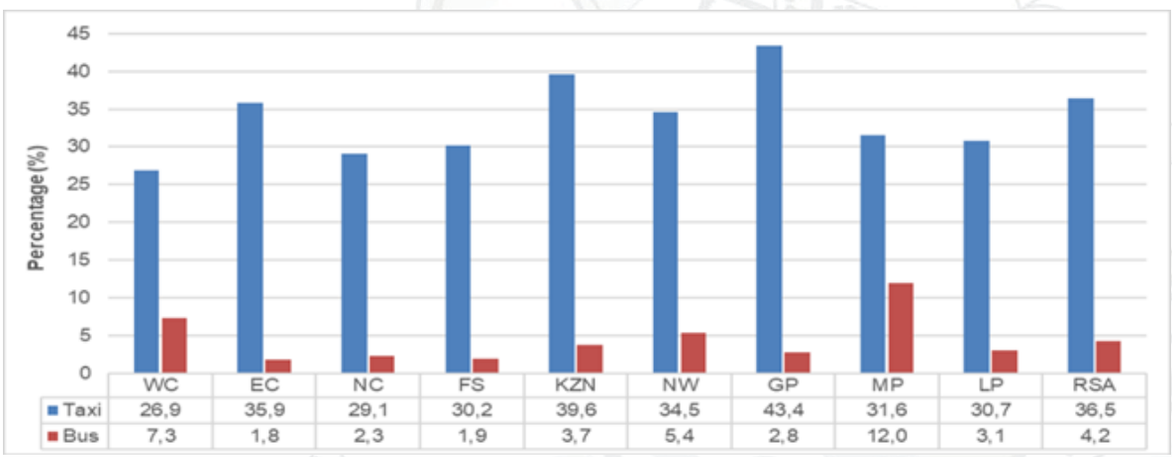
Percentage calculated within the district municipality.

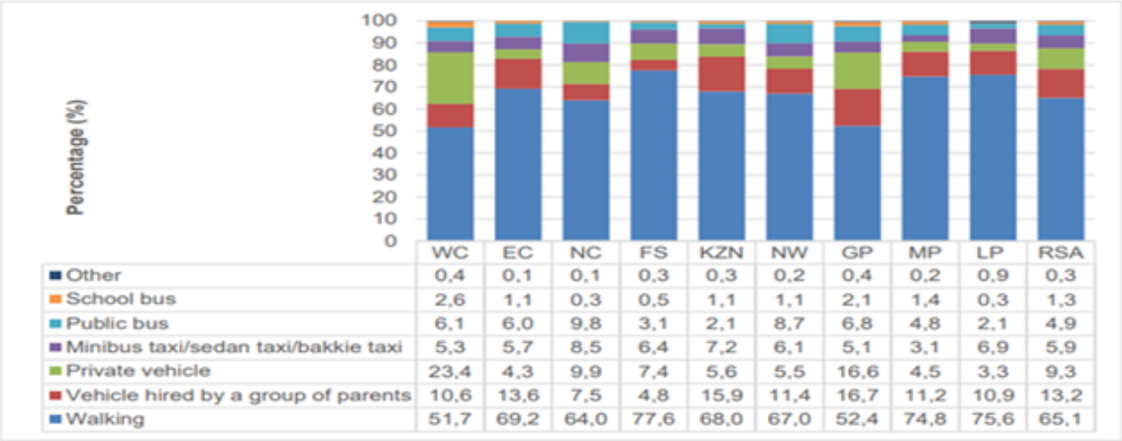
Mode of travel		Statistics (numbers in thousands)	District municipality								Eastern Cape
			Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	Nelson Mandela Bay	O.R. Tambo	Sarah Baartman	
Public transport	Train	Number	*	*	7	*	*	4	*	*	12
		Per cent	0,1	*	1,3	*	*	0,4	*	*	0,3
	Bus	Number	26	7	19	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.





	WC	EC	NC	FS	KZN	NW	GP	MP	LP	RSA
Other	0,4	0,1	0,1	0,3	0,3	0,2	0,4	0,2	0,9	0,3
School bus	2,6	1,1	0,3	0,5	1,1	1,1	2,1	1,4	0,3	1,3
Public bus	6,1	6,0	9,8	3,1	2,1	8,7	6,8	4,8	2,1	4,9
Minibus taxi/sedan taxi/bakkie taxi	5,3	5,7	8,5	6,4	7,2	6,1	5,1	3,1	6,9	5,9
Private vehicle	23,4	4,3	9,9	7,4	5,6	5,5	16,6	4,5	3,3	9,3
Vehicle hired by a group of parents	10,6	13,6	7,5	4,8	15,9	11,4	16,7	11,2	10,9	13,2
Walking	51,7	69,2	64,0	77,6	68,0	67,0	52,4	74,8	75,6	65,1

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 forth 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.

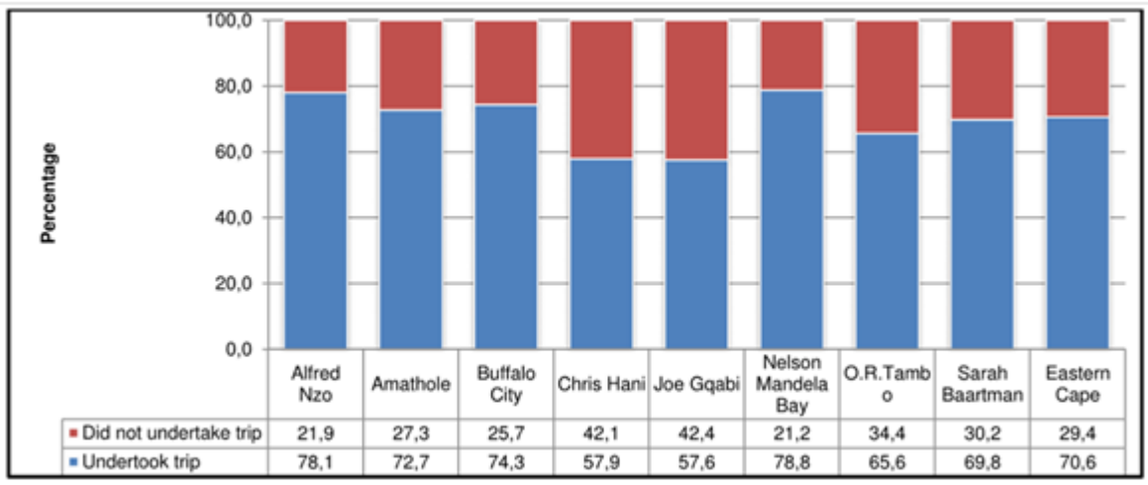
POPULATION INDICATORS ACCORDING TO EASTERN CAPE DISTRICTS

District gender indicators

Females dominate in the province with approximately 53% of the province population being female.

District / Metro	Total Population (2022)	% male district	% female district
OR Tambo District	20,8	47,1	52,9
Nelson Mandela Bay Metro	16,5	47,3	52,7
Buffalo City Metro	13,5	47,3	52,7
Alfred Nzo District	13,0	46,9	53,1
Amathole District	12,1	47,6	52,4
Chris Hani District	11,5	47,9	52,1

Household travel patterns according to Eastern Cape Districts



	Alfred Nzo	Amathole	Buffalo City	Chris Hani	Joe Gqabi	Nelson Mandela Bay	O.R.Tambo	Sarah Baartman	Eastern Cape
Did not undertake trip	21,9	27,3	25,7	42,1	42,4	21,2	34,4	30,2	29,4
Undertook trip	78,1	72,7	74,3	57,9	57,6	78,8	65,6	69,8	70,6

Percentage calculated within the district municipality.

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.

Eastern Cape Household travel survey indicators per district

Eastern Cape: NHTS (2020) and Disability (Census 2022) indicators by District/Metro				
District / Metro	NHTS: % workers who walked all the way to work (2020)	NHTS: % workers walking >15 min to first public transport (2020)	NHTS: % workers waiting >15 min for first public transport (2020)	Disability prevalence (age 5+), % (Census 2022)
Buffalo City Metro	15.7	12.2	0.9	6.5
Nelson Mandela Bay Metro	8.7	5.9	1.5	7.0
Sarah Baartman DM	44.2	11.5	5.5	7.7
Amathole DM	52.5	12.0	0.0	11.1
Chris Hani DM	46.2	4.0	5.8	10.2
Joe Gqabi DM	55.3	27.2	3.5	11.5
O.R. Tambo DM	40.9	9.7	1.0	9.3
Alfred Nzo DM	52.4	5.8	2.3	7.0
Eastern Cape (Total)	30.3	9.2	1.7	8.5

Alfred Nzo District Municipality

Mobility evidence suggests multiple inclusion challenges as most of the workers report walking all the way to work (52.4%), and a non-trivial share of workers walk more than 15 minutes to reach first public transport (5.8%).
Given disability prevalence (7%) has implications for stop/interchange accessibility and first/last-mile universal design (universal access) are planning critical.

Amathole District Municipality

Amathole experienced population decline between 2011 and 2022 (851k in 2022; negative growth rate), while maintaining an adult leaning age structure than the youngest districts (median age 32).
Disability prevalence is among the highest across districts (about 11.1%), amplifying the importance of accessible taxi ranks, safe walking routes, and barrier-free interchange infrastructure. NHTS indicates heavy walking-to-work (52.5%) and a notable share walking more than 15 minutes to first public transport (12.0%).
Education indicators show higher “no schooling” shares than metros (8.7%) and modest higher-education attainment (8.8%), supporting a transport-sector strategy that couples access improvements with skills pathways (e.g., TVET-adjacent logistics, maintenance, and operations).

Chris Hani District Municipality

Chris Hani is a large inland district (756k in 2022) with population decline and a moderately high dependency burden (age structure includes substantial 0–14 years and 65+ years respectively; median age approximately 32 years).
NHTS shows very high walking-to-work (46.2%) but relatively low walking-distance barriers to first public transport (only 4% walking >15 minutes). Waiting-time dissatisfaction still

matters, because a higher share than some districts report waiting >15 minutes for first public transport (5.8%).
High female-headed household share (59.8%) and disability prevalence (10.2%) indicate that safety and universal access must be built into public transport improvements particularly lighting, safe pedestrian crossings, and inclusive rank design.

Joe Gqabi District Municipality

Joe Gqabi is the smallest of the six districts by population (395k in 2022) but with strong growth. It has one of the oldest age structures in the province's districts (65+ share is approximately 12 % with the median age around 31 years).
For transport planning, Joe Gqabi stands out for access-distance risk: NHTS reports the highest share of workers walking more than 15 minutes to reach first public transport (27.2%). This is an acute barrier for persons with disabilities and increases exposure to safety risks on foot.

Work travel is dominated by walking all the way (55.3%), implying that pedestrian infrastructure, safe road shoulders, and structured pickup points (especially for taxi services) matter as much as fleet interventions. Education indicators are mixed (matric ~32.1; higher education ~8.9), implying potential for targeted logistics and road maintenance skills development if transport access and training placement are aligned.

O.R. Tambo District Municipality

O.R. Tambo is the most populous district (1.52 million in 2022) and remains very youthful (28.7% aged 0–14; median age is 28). Its settlement pattern reflects dispersed rural residence: traditional dwellings account for a substantial share, while informal dwellings are low.
Mobility is highly taxi-dependent and access-constrained: NHTS reports 33.3% of workers using taxis as the main mode, and 40.9% walking all the way to work. Walking time to first public transport exceeds 15 minutes for nearly 10% of workers, while waiting time is generally shorter than in some districts (low >15-minute waiting).

Education attainment remains a constraint (13.4% no schooling; higher education is 5.3%), reinforcing that transport planning should directly support access to training sites and job centres, and that learner transport and safety is a multi-year priority.

Sarah Baartman District Municipality

Sarah Baartman is geographically vast (low population density) with moderate population growth. Older demographic structure (median age around 34; 10.8% of the population 65 years and older) implies growing demand for health-related travel and age-friendly transport access.

NHTS shows walking-to-work remains substantial (44.2%), but driving is also prominent (33.3% car/truck driver), consistent with longer distances and a more spatially dispersed economy. Walking time to first public transport is a risk for over a tenth of workers (>15 minutes).

Buffalo City Metropolitan Municipality

Buffalo City is a fast-growing metro (975k people in 2022; the highest intercensal growth rate among the eight) with an urban age profile (median age is 31; under 15 years constitute 22.8 % of the population). High informal dwelling shares underscore continuing informal-settlement service pressures and a likely need for stronger feeder and trunk public transport planning (Poverty Trends in South Africa (2006–2023) and National Poverty Lines 2025).

Travel-to-work is split between private driving and taxis (both large shares), with walking still significant. NHTS also shows a meaningful rail share relative to most districts (though still small), reinforcing that integrated multimodal planning including taxi–bus–rail connectivity, safe interchange design, and reliable headways could yield benefits.

Education attainment is stronger than many non-metro districts (matric ~32.9; higher education ~10.9), making the metro a plausible anchor for transport-sector skills pipelines feeding the broader provincial economy.

Nelson Mandela Bay Metropolitan Municipality

Nelson Mandela Bay is the largest urban concentration in the province's labour market geography (1.26 million people in 2022; highest population density among the eight). It has the oldest median age (36 years of age) and the highest higher-education attainment (16.6% among adults 20+), reinforcing its role as a skills and employment hub.

Transport patterns are distinctly urban as 43.4% of workers drive as the main mode, taxis remain important (26.4%), and walking-to-work is far lower than in rural districts (8.7%). The metro's high services baseline (very high water-scheme and flush-toilet shares) indicates that travel demand is more likely driven by work, education, and service access quality than by basic-service collection burdens. Because the metro concentrates disabled workers in NHTS distributions and has higher elderly share than younger districts, universal design of public transport and safe, accessible pedestrian networks is a strategic priority with high return on inclusion.

Metropolitan demographic and travel profiles

In the metropolitan areas, higher population density, greater labour-market concentration, and stronger educational attainment create complex urban mobility demands. Travel patterns reflect a mix of private vehicle usage and minibus taxi reliance, with walking playing a smaller but still meaningful role.

Informal settlement pressures in Buffalo City and continued urban growth require strengthened feeder systems, improved interchange design, and integrated multimodal planning that connects taxi, bus, and rail networks.

Nelson Mandela Bay's older median age and higher concentration of persons with disabilities further elevate the importance of universal design, accessible pedestrian networks, and barrier-free public transport infrastructure. In these metros, the strategic

priority is optimisation, integration, congestion management, and quality of service improvement rather than basic network expansion.

Buffalo City and Nelson Mandela Bay present distinctly urban mobility profiles. Buffalo City is the fastest growing metro (975,255 in 2022 with a 2.1% annual growth rate), and informal dwelling pressures suggest sustained first- and last-mile demands. Travel patterns are split between private driving and taxis, with walking still significant (15.7% walking all the way to work).

Nelson Mandela Bay, by contrast, has the highest private vehicle reliance (43.4% driving as main mode), the oldest median age (36 years), and the highest higher-education attainment (16.6% among adults 20+ years).

In Nelson Mandela Bay, higher higher-education attainment (16.6%) and stronger labour-market concentration position it as a logistics and skills anchor for the province. Buffalo City similarly combines growth, multimodal travel patterns, and educational attainment that can support transport-sector skills pipelines. These metros should therefore anchor corridor-based freight and logistics planning, linking inland districts to coastal gateways.

By contrast, rural districts with lower higher-education attainment (for example, Alfred Nzo at approximately 5.3% higher education and O.R. Tambo at around 6–7%) require mobility solutions that reduce access barriers to training centres and job nodes. These characteristics reinforce the need to improve provincial skills and employment in these faster growing hubs. In both metros, the planning priority should be integration and optimisation providing affordable taxi, bus and rail connectivity, structured interchanges, congestion management, and universal access upgrades for an ageing and economically active urban population.

Eastern Cape District indicators and Implications for provincial planning

The Eastern Cape province operates within two distinct transport realities: an urban metropolitan system concentrated in Buffalo City and Nelson Mandela Bay, and a predominantly rural, dispersed settlement system across the remaining districts. Effective transport planning must therefore move away from a uniform provincial model and instead adopt differentiated strategies aligned to settlement structure, demographic composition, and travel behaviour.

The rural districts present a fundamentally different mobility reality. The rural districts (Alfred Nzo, O.R. Tambo, Amathole, Chris Hani, and Joe Gqabi) exhibit dispersed settlement patterns dominated by traditional dwellings, high dependency ratios, and significantly higher rates of walking as the primary mode of travel. In several districts, more than 40–50 percent of workers walk all the way to work, and in Joe Gqabi particularly, more than a quarter of workers walk over 15 minutes to reach first public transport.

In Joe Gqabi, 55.3% of workers walk all the way to work, and 27.2% walk more than 15 minutes to reach first public transport, the highest first-mile barrier in the province. This is not a marginal issue; it signals systemic access exclusion, especially for persons with

disabilities (11.5% prevalence) and elderly residents. Similarly, Amathole records 52.5% walking-to-work and 12.0% walking more than 15 minutes to first transport, combined with one of the highest disability rates (11.1%). In Chris Hani, walking-to-work is 46.2%, and waiting times exceed 15 minutes for 5.8% of workers, while disability prevalence stands at 10.2% and female-headed households are high.

The youthful demographic profile in Alfred Nzo and O.R. Tambo further reshapes planning priorities. Alfred Nzo (936,462 in 2022) has one of the youngest age structures, with 35.8% aged 0–14years and a median age of 21. O.R. Tambo, the most populous district (1.5 million), also has a high youth share (35.1% aged 0–14 years). These demographic structures imply sustained demand for scholar transport, safe learner walking routes, and affordable access to education and training facilities. Yet mobility evidence shows 52.4% of workers in Alfred Nzo and 40.9% in O.R. Tambo walk all the way to work, while nearly 10% in O.R. Tambo walk more than 15 minutes to first public transport. In such districts, transport planning must prioritise rural feeder connectivity, learner safety, and youth access to labour markets.

NHTS 2020 indicates that taxis anchor work travel across districts (especially in O.R. Tambo and Buffalo City), while walking all the way to work remains extremely common in rural districts (highest in Joe Gqabi). Crucially for accessibility, Joe Gqabi has the largest share of workers walking more than 15 minutes to reach first public transport, a significant barrier for persons with disabilities and for safety-sensitive groups (e.g., women, learners).

From a travel-behaviour perspective, NHTS 2020 underscores two transport planning realities:

- Minibus-taxi systems carry the dominant share of public transport work trips (taxis account for roughly nine-tenths of public transport work trips in the province in 2020).
- Walking remains a major “mode” particularly in non-metro or more rural districts meaning that pedestrian infrastructure, safety, and universal access to stops/interchanges are not secondary concerns; they are central to mobility outcomes.

The dominance of the minibus-taxi sector across districts further shapes the planning response. NHTS data confirm that taxis carry most public transport work trips in the province. Any transport strategy that does not centre taxi system modernisation would be misaligned with reality. This requires structured pickup and drop off facilities, formalised and accessible ranks, corridor management improvements, and integration with other modes where applicable. At the same time, the persistence of high walking shares means that pedestrian infrastructure and universal access features must be embedded into all transport projects, rather than treated as secondary enhancements.

District patterns cited above also signal severe first-mile barriers and exposure to safety risks. In such contexts, pedestrian infrastructure is not ancillary but central to mobility outcomes. Connecting infrastructure public transport stops to pedestrian walkways, safe road shoulders, lighting, structured pickup points, accessible taxi ranks, and climate-resilient rural feeder roads are foundational investments. Expensive fleet expansion without addressing walking conditions would fail to respond to actual travel behaviour.

Evidence alludes to the following considerations for transport planning in the province:

- Walking is a dominant mode in rural districts and must be treated as primary infrastructure.
- The minibus-taxi system anchors provincial work travel and must be central to reform and infrastructure upgrades.
- Youth-heavy districts require strengthened scholar and training mobility.
- Disability prevalence above 10% in several districts makes universal design mandatory.
- Metro areas require integration, congestion management, and multimodal optimisation rather than simple expansion.
- Transport investment must align with economic corridors and labour-market access to address structural unemployment.

Eastern Cape Disability indicators

Disability prevalence and high female-headed household shares across the Eastern Cape reinforce the importance of inclusive mobility. Universal access principles such as ramp gradients, tactile paving, lighting, safe crossings, accessible toilets at ranks, and barrier-free interchange design must become standard components of provincial transport investment. Safety-sensitive groups, including women, learners, elderly residents, and persons with disabilities, experience disproportionate mobility barriers in both rural and urban contexts. Addressing these barriers yields broad social and economic returns.

Eastern Cape Settlement patterns

Settlement patterns further reinforce the need for differentiated approaches. Traditional dwellings dominate in districts such as O.R. Tambo and Alfred Nzo, reflecting dispersed rural settlement that raises per-capita transport service costs and increases reliance on walking and taxis. In contrast, higher informal dwelling shares in Buffalo City create intense first-mile pressures requiring structured feeder systems and safer interchange environments. These spatial realities require a dual strategy: coverage-oriented rural access in traditional settlements and integrated network optimisation in dense urban areas. Settlement patterns from Census 2022 indicate two distinct “inclusion and access” challenges.

- In the metros, informal dwelling shares are higher (a strong proxy for informal-settlement services and first/last-mile pressure).
- In the more rural districts, traditional dwellings comprise a large share, aligning with dispersed settlement, longer access distances, and higher reliance on non-motorised travel.

Eastern Cape Labour market indicators

The labour-market context intensifies the urgency of transport reform. Provincial unemployment at 42.5% and national youth unemployment above 40% underscore that transport planning must support economic participation. Districts with high walking burdens

and long access distances in for example Joe Gqabi and parts of Amathole means the people face compounded exclusion risks. Improving corridor reliability, reducing first-mile walking barriers, and strengthening taxi-system infrastructure are therefore not merely mobility improvements but economic inclusion interventions.

Labour-market conditions intensify the urgency of transport reform. With official unemployment exceeding 40 percent in the province and youth unemployment remaining extremely high, transport planning cannot be isolated from economic development strategy. Improved corridor reliability, freight connectivity to ports, and enhanced access to logistics hubs near the metros are essential for stimulating employment growth. Equally important is reducing mobility barriers for young jobseekers in rural districts, where long walking distances and limited scheduled services constrain labour-market participation. Transport investment must therefore both reduce access barriers to existing opportunities and actively enable new economic activity, particularly in freight, logistics, and maritime adjacent sectors.

Eastern Cape Age and education structures

The age and education structure of the province introduces further complexity. Districts such as Alfred Nzo and O.R. Tambo have very youthful populations, with high shares of children and young people. This demographic profile implies sustained demand for scholar transport, safe learner routes, and affordable entry level mobility to education and training centers. At the same time, the metros show higher median ages and growth in elderly shares, signaling increasing demand for age-friendly transport systems. The coexistence of youth-heavy rural districts and ageing urban nodes requires a transport strategy that simultaneously prioritises learner mobility and inclusive design for older residents.

Eastern Cape Service delivery indicators

Basic-services disparities remain infrastructure-relevant for transport planning because they affect trip frequency (water collection, health access), the feasibility of safe walking environments (most of the province is female and traditionally females are responsible for household chores), and the siting of interchanges. Census 2022 shows very high “water scheme” and flush-toilet shares in the metros, but much lower shares in O.R. Tambo and Alfred Nzo, indicating persistent spatial inequality that interacts directly with mobility needs. In the metros, higher informal dwelling shares indicate ongoing first- and last-mile pressures and the need for strengthened feeder systems and integrated planning. In rural districts, high traditional dwelling shares reflect dispersed settlement and longer access distances, raising per-capita service delivery costs and reinforcing the centrality of rural feeder road maintenance. These structural realities demand differentiated capital allocation models rather than equal per-district budgeting approaches.

Eastern Cape infrastructure indicators

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.

B.4.1 External Environmental Analysis

Political Environment

As South Africa enters the second year of the seventh administration, the national political landscape continues to evolve under the Government of National Unity (GNU) established following the 2024 national elections. The GNU, which brings together multiple political parties in a coalition arrangement at the national level, has introduced both opportunities and challenges for coherent policy implementation across the spheres of government. In contrast, the Eastern Cape remains under the outright governance of the African National Congress (ANC), providing greater political stability within the province but necessitating careful alignment with the evolving national policy framework driven by coalition decision-making.

For the Eastern Cape Department of Transport (ECDOT), this dual political environment presents direct and indirect implications for planning, budgeting, and service delivery. At the national level, policy coordination and resource allocation processes are now shaped by inter-party negotiations, which may slow down decision-making or reprioritise resources away from provincial developmental imperatives. The Eastern Cape's transport priorities, particularly those linked to road infrastructure rehabilitation, public transport subsidisation, and rail revitalisation require strong policy coherence and advocacy within national forums to ensure continued funding and strategic attention.

At the same time, the GNU's policy agenda places renewed emphasis on infrastructure-led growth, local economic development, and public sector reform, aligning broadly with the *National Development Plan (NDP 2030)* and the *Medium-Term Strategic Framework (MTSF 2024–2029)*. This alignment creates an opportunity for the Eastern Cape to leverage national reforms to strengthen transport governance, improve institutional performance, and attract investment into the provincial transport system. However, the need for consensus-based governance under the GNU has introduced new complexities in policy execution, requiring the Department to remain agile and adaptive in responding to national policy shifts.

The intergovernmental dynamics between the national, provincial, and local spheres continue to influence the Department's operations. Municipal-level coalition councils remain unstable in several key urban and peri-urban municipalities, leading to governance volatility that hampers long-term transport planning and the coordination of integrated public transport networks. As local government elections approach in 2026, further political realignment or coalition reshuffling may occur, affecting project continuity, budget flows, and regulatory enforcement, particularly in areas dependent on municipal transport functions such as licensing, scholar transport, and local road maintenance.

Persistent governance and operational weaknesses at national state-owned enterprises (SOEs) notably the Passenger Rail Agency of South Africa (PRASA) and Transnet continue to undermine mobility and freight logistics across the province. The Department remains reliant on national reforms to improve rail safety, passenger service restoration, and freight corridor efficiency, especially along the KuGompo-Gqeberha, Gqeberha-Aliwal North and Mthatha–Queenstown routes. These SOE performance challenges have direct implications

for ECDOT's capacity to deliver on its mandate of facilitating integrated, affordable, and safe mobility systems.

At a provincial level, the Department benefits from relative political stability and policy continuity under the ANC led administration, which continues to prioritise infrastructure investment, spatial transformation, and job creation in line with the *Eastern Cape Vision 2030 Provincial Development Plan* (ECPC, 2014). However, fiscal consolidation at national level and shifting budget priorities within the GNU may limit the province's ability to expand its infrastructure pipeline or scale up transport subsidy programmes. Strengthened intergovernmental engagement, advocacy, and alignment mechanisms will therefore be crucial for ensuring that Eastern Cape priorities are effectively represented in national policy forums such as the Transport MINMEC, Presidential Infrastructure Coordinating Council (PICC), and Budget Council.

In navigating this evolving political environment, the Department must continue to:

- Proactively engage with national counterparts to safeguard funding and policy alignment.
- Strengthen intergovernmental collaboration and institutional coordination with municipalities to ensure programme continuity.
- Maintain political neutrality and operational focus in implementing its mandate amid coalition-related uncertainty; and
- Contribute to the broader transformation agenda by ensuring that transport infrastructure development supports economic inclusion, spatial justice, and social cohesion.

Overall, while the GNU and coalition governance dynamics introduce uncertainty into the national policy space, the Eastern Cape's stable provincial leadership and developmental orientation provide a strong foundation for advancing the Department's mandate. By maintaining strategic agility, reinforcing institutional partnerships, and aligning its initiatives with both the *NDP 2030* and *Eastern Cape Vision 2030*, the Department can continue to position transport as a key enabler of inclusive growth and socio-economic transformation in the province.

Economic Environment

The Eastern Cape Department of Transport operates within a challenging macroeconomic environment, shaped by national and global fiscal constraints, slow economic growth, and persistently high unemployment. According to the Statistics South Africa (Stats SA) Quarterly Labour Force Survey (QLFS), Q2 2025, the Eastern Cape's official unemployment rate stood at 39.5%, up slightly from 39.3% in the previous quarter, while the expanded unemployment rate including discouraged work-seekers reached 47.9%. The province also continues to register one of the highest youth unemployment rates nationally, exceeding 54% for those aged 15–34 (Stats SA, 2025). These figures underscore deep structural economic challenges that significantly influence the Department's operational and strategic environment.

Provincially, the Eastern Cape economy entered a technical recession in the first quarter of 2024, contracting by 0.3% after three consecutive quarters of negative growth (Stats SA,

2024). Although modest recovery was recorded in 2025, economic performance remains subdued due to energy instability, supply chain inefficiencies, and fiscal constraints. Growth in sectors such as agriculture (+13.5%), trade, private households, and construction provided some relief, while manufacturing and community services continued to decline. These trends have direct implications for transport infrastructure and service delivery, as limited fiscal capacity and weak economic performance reduce available public funding for capital projects, maintenance, and subsidies.

Employment trends further highlight the importance of the transport sector as a driver of economic recovery. The province recorded a net gain of 89 000 jobs in Q2 2025, primarily in construction and trade both sectors heavily dependent on reliable transport networks and logistics systems. The Department's Community Based Programme and Expanded Public Works Programme (EPWP) initiatives are central to sustaining labor-intensive employment, particularly in rural areas where opportunities remain scarce. These programmes contribute directly to Outcome 4 (Decent Employment through Inclusive Growth) of the Medium-Term Strategic Framework (MTSF 2019–2024), while supporting the National Development Plan (NDP 2030) commitment to job creation through infrastructure investment (NPC, 2012).

Persistent structural challenges, including the energy crisis, rising fuel costs, and logistics inefficiencies at national state-owned enterprises such as PRASA and Transnet, continue to impact both freight and passenger mobility. Energy instability, particularly load shedding averaging Stages 3 to 4 during the first half of 2025 has disrupted road construction projects, delayed maintenance schedules, and increased operational costs. Similarly, the weakening of the Rand has elevated the cost of imported construction materials, vehicles, and spare parts, further straining departmental budgets. Inflation remains elevated at 5.2% (June 2025), driven mainly by transport, food, and housing costs (Stats SA, CPI June 2025).

The high unemployment and poverty levels with nearly 67% of Eastern Cape residents living below the upper-bound poverty line (Stats SA, Provincial Profile 2024) underscore the urgent need for inclusive transport access. Affordable and reliable public transport remains essential for enabling mobility among low-income households. Approximately 58% of provincial households depend on public transport, mainly buses, minibus taxis, and non-motorised transport modes (Stats SA, National Household Travel Survey 2023). This reality necessitates continued departmental focus on subsidised transport programmes, rural access roads, and non-motorised transport infrastructure, particularly in historically marginalised districts such as OR Tambo, Alfred Nzo, and Joe Gqabi.

Labour market dynamics also reveal persistent gender and spatial disparities. Employment in construction and transport remains male dominated, while women are overrepresented in informal and domestic sectors. In response, the Department continues to integrate gender-responsive targets into its EPWP and infrastructure delivery programmes, aligning with Eastern Cape Vision 2030 (2014) and the Provincial Growth and Development Plan (PGDP), which emphasise inclusive economic participation and equitable access to infrastructure.

In summary, the Eastern Cape's economic and labour environment presents both challenges and opportunities for the Eastern Cape Department of Transport. Weak economic growth, fiscal constraints, and structural unemployment limit the Department's

operational flexibility, yet transport remains a catalyst for economic transformation, unlocking access to markets, employment, and social services. Strengthening transport infrastructure resilience, improving energy efficiency, and enhancing the affordability of public transport are therefore central to achieving inclusive and sustainable development outcomes for the province.

Social Environment

The social environment in which the Eastern Cape Department of Transport operates continues to be characterised by rising living costs, high unemployment, deepening inequality, and social instability, all of which directly and indirectly influence the demand for, and accessibility of, transport services. According to *Statistics South Africa (Stats SA, 2025)*, the national Consumer Price Index (CPI) averaged 5.2% in mid-2025, with key upward pressures from food, transport, and housing costs. For low-income households, particularly those in rural areas the cost of essential goods such as maize meal, bread, and fuel has eroded disposable income, leaving many unable to afford reliable transport. These conditions have increased household vulnerability, constrained economic mobility, and limited access to employment, education, and healthcare services across the province.

In the Eastern Cape, poverty and inequality remain among the most severe nationally. The *Eastern Cape Socio-Economic Consultative Council (ECSECC, Q2 2025)* reports that approximately 67% of the population lives below the upper-bound poverty line, with the expanded unemployment rate rising to 47.9% in the second quarter of 2025 (*Stats SA, QLFS Q2 2025*). Youth and women remain disproportionately affected, with youth unemployment exceeding 54%, and female-headed households representing the majority of those experiencing multidimensional poverty. These socio-economic conditions have heightened social fragility, contributing to an increase in community protests, labour unrest, and crime incidents, some of which have disrupted key transport infrastructure and services.

Disruptions in mobility services have, in turn, exacerbated social exclusion, particularly for those in rural districts such as OR Tambo, Alfred Nzo, and Joe Gqabi, where access to public transport is already limited.

Social instability and protest actions have placed additional pressure on departmental operations. Traffic law enforcement resources are frequently redirected to protest hotspots, diverting capacity from routine road safety monitoring. The *ECSECC (2025 Q2 Report)* highlights a 22% increase in community-related protest events in the province between January and June 2025, many linked to service delivery frustrations, unemployment, and infrastructure delays. These incidents have occasionally threatened the safety of departmental personnel, construction contractors, and assets, with attacks on government vehicles and road projects reported in parts of Amathole and Chris Hani districts. Such risks necessitate stronger coordination between the Department, South African Police Service (SAPS), and local authorities to safeguard transport infrastructure and ensure uninterrupted project delivery.

A key social concern affecting the Department's mandate is the persistence of taxi-related violence and organised criminal activity within the public transport sector. Incidents of

intimidation, route conflicts, and attacks on long-distance bus operators have been recorded in major corridors such as Mthatha–Port St Johns, KuGompo–King William's Town, and Gqeberha–Jeffreys Bay. The Department continues to collaborate with law enforcement agencies, taxi associations, and the National Department of Transport to implement conflict-resolution frameworks, strengthen regulatory enforcement, and ensure commuter safety.

The Department is also aligning with the national transformation and inclusivity agenda, which emphasises universal access to mobility for all citizens. This includes the progressive integration of universal design standards into public transport systems and the expansion of non-motorised transport infrastructure to support pedestrians, cyclists, and people with disabilities. The *Disabled Persons' Transport Forum (2025)* and *National Accessibility Charter (DOT, 2024)* highlight the importance of providing equitable access to transport services, particularly through targeted interventions such as the Dial-a-Ride programme and improved accessibility features in scholar and public transport vehicles.

Furthermore, vulnerable populations such as older persons, women, children, and job seekers continue to experience mobility barriers linked to affordability, safety concerns, and long travel distances in rural areas. The Department's policy framework for safe, inclusive, and affordable transport anchored in the *Eastern Cape Vision 2030* and the *NDP 2030* prioritises expanding public transport coverage, improving safety and accessibility, and addressing the affordability gap through subsidy and community-based transport models.

In summary, the social environment of the Eastern Cape is defined by economic vulnerability, spatial inequality, and safety concerns, all of which have a profound effect on the Department's ability to deliver on its mandate. The Department's response must therefore remain grounded in socially responsive transport planning, strengthened stakeholder partnerships, and the promotion of safe, affordable, and inclusive mobility systems that contribute to social cohesion and provincial development.

Technological

The Eastern Cape's transport infrastructure faces increasing pressure due to rising vehicle numbers, inefficiencies in public transport, a failing rail system, and limited non-motorised transport networks. Overcrowding and congestion, particularly in metro municipalities, result in economic inefficiencies, including lost time, wasted fuel, and increased operational costs. Transport also contributes significantly to greenhouse gas emissions, creating public health risks. Addressing these challenges requires coordinated leadership and the adoption of innovative technological solutions.

Globally, mobility is being transformed through electrification, autonomous driving, in-vehicle connectivity, and car-sharing models. Digitisation of public transport systems is enabling seamless travel by integrating multiple modes of transport, while on-demand mobility solutions, teleworking, and e-commerce reduce reliance on private vehicles.

The e-Force traffic law enforcement platform now allows electronic hotlists of habitual traffic offenders to be distributed to Highway Patrol and Interception Unit vehicles, enabling targeted enforcement and real-time interventions. Integration of the Traffic Contravention

System across local authorities supports accurate data collection and reporting. Advanced analytics dashboards using historical and real-time data help identify hotspots and optimize resource deployment.

Technological Imperatives for the Eastern Cape Integrated Transport System (ECITS)

Imperative	Description	Potential Impact
Smart Mobility Solutions	Connected vehicles, GPS-based traffic management, and real-time monitoring systems.	Reduces congestion, improves route efficiency, and enhances commuter experience.
Electrification & Sustainable Transport	Electric buses, e-taxis, and charging infrastructure.	Lowers emissions, supports climate goals, and promotes green mobility.
Integrated Multimodal Transport Platforms	Mobile and online apps consolidating public transport, ride-sharing, and non-motorised transport options.	Enables seamless travel, reduces private vehicle dependence, and increases public transport usage.
Data-Driven Planning & AI Analytics	Predictive traffic modelling, advanced dashboards, and hotspot analysis.	Optimizes resource allocation, improves planning, and informs targeted interventions.
Automated Enforcement & Road Safety Tech	Smart traffic cameras, vehicle recognition systems, and in-vehicle communication for officers.	Enhances law enforcement, reduces traffic violations, and improves road safety.
Capacity Development	Continuous training for traffic officers and road safety personnel.	Matches human resource capacity to rising vehicle numbers and mobility demands.

By leveraging these technological imperatives, the Eastern Cape can significantly improve transport efficiency, enhance road safety, reduce environmental impact, and progress toward a fully integrated, modern, and sustainable transport system.

Environmental

The Eastern Cape Department of Transport (ECDOT) operates within an increasingly fragile environmental context shaped by the accelerating effects of climate change, extreme weather events, and the imperative for low-carbon, resilient, and sustainable infrastructure development. Across South Africa, the transport sector is one of the largest contributors to greenhouse gas (GHG) emissions, accounting for approximately 13% of total national emissions, with road transport being the primary source (*Department of Forestry, Fisheries and the Environment, 2024*).

In response, the country has committed to a green transport transition, aligned with the National Climate Change Response White Paper, the National Transport Master Plan (NATMAP) 2050, and the National Green Transport Strategy (2018–2050). These frameworks guide all spheres of government toward promoting energy-efficient mobility, shifting freight from road to rail, and adopting cleaner technologies and renewable energy in the transport value chain.

At the provincial level, the Eastern Cape faces mounting climate-related challenges. The province is geographically located along South Africa's eastern coastal belt, which is highly vulnerable to flooding, coastal erosion, droughts, and severe storms. The Eastern Cape's transport network is highly vulnerable to extreme weather. Heavy rains and flooding have swept away bridges and damaged roads across multiple districts, leaving the province with

a backlog exceeding R 9 billion; about 90 % of the road network is gravel, requiring frequent maintenance. Demographic patterns highlighted above amplify this vulnerability: rural districts such as Joe Gqabi and Alfred Nzo rely heavily on walking (55.3 % and 52.4 % of workers walk all the way to work) and have high youth dependency ratios, meaning infrastructure failures directly affect education, livelihoods and safety.

In recent years (2023–2025), districts such as OR Tambo, Alfred Nzo, and Amathole have experienced heavy rainfall and flash floods that damaged major bridges, washed away gravel roads, and disrupted public transport networks. According to ECSECC (Q2, 2025), these climate-induced events have contributed to an estimated R9.3 billion infrastructure backlog, significantly affecting rural mobility and service delivery in already marginalised areas. There is therefore a strong market for climate-resilient road surfacing, bridge reinforcement and storm-water management solutions. Urban centres like Buffalo City and Nelson Mandela Bay will also require upgrades to protect economic corridors linking ports to hinterland districts.

Building resilience will require new competencies in hydrological modelling, climate-risk assessment and the design of green infrastructure. The DoT will need engineers versed in alternative road-building technologies and storm-water design standards, as well as project managers who can integrate climate adaptation into routine maintenance. Collaboration with universities and TVET colleges is essential because rural districts have very low tertiary education levels for example, only about 6–7 % of adults in O.R. Tambo and Alfred Nzo hold higher-education qualifications so targeted bursaries and apprenticeships will be necessary to build local expertise.

Adaptation projects are capital-intensive. The DoT should leverage national climate resilience funds and green infrastructure grants while negotiating partnerships with the South African National Roads Agency (SANRAL) and private engineering firms. Public private partnerships could co-finance resilient bridge replacements and flood resistant surfacing. International donors and development-finance institutions (e.g. Green Climate Fund) may support pilot projects that demonstrate cost savings over traditional gravel road maintenance. Cost-sharing with municipalities through the District Development Model (DDM) would also spread financial risk.

Approximately 90% of the Eastern Cape's road network remains gravel, making it particularly vulnerable to erosion, washouts, and structural failure during extreme weather events. This underscores the urgent need for climate-resilient design standards, innovative road construction technologies, and integrated stormwater management systems. The Department, working in collaboration with SANRAL, the Department of Public Works & Infrastructure (DPWI), and the Council for Scientific and Industrial Research (CSIR), is reviewing design and material standards to enhance infrastructure durability and climate adaptation.

ECDOT's climate response agenda emphasises the adoption of green and sustainable transport practices, including:

- Integration of renewable energy (such as solar-powered lighting and off-grid systems for depots and traffic management);

- Use of environmentally friendly materials (low-carbon concrete, recycled asphalt, and bio-based sealants);
- Promotion of non-motorised transport (NMT) and active mobility (walking, cycling) in urban and peri-urban areas; and
- Partnerships with research institutions for pilot projects on alternative construction technologies suitable for Eastern Cape terrain.

Climate resilience upgrades should be phased over a decade. Immediate actions (1–3 years) include vulnerability audits of critical bridges and rural feeder roads, integration of climate risk criteria into maintenance contracts, and training of engineers. Medium term (3–6 years) phases can pilot alternative surfacing materials and upgrade flood prone corridors, prioritising rural districts where walking is the dominant mode. Long term (6–10 years) work should mainstream resilience standards in all new transport projects and embed routine climate risk monitoring. Sequencing must not divert resources from core maintenance; rather, adaptation should be integrated into existing resurfacing and bridge repair programmes.

The Department is also aligning with the Presidential Climate Commission (PCC) and the Just Energy Transition Framework (JET, 2023) to integrate sustainable energy principles into transport planning and delivery. This alignment will allow the province to access green finance mechanisms and climate adaptation funds for infrastructure resilience.

Disaster Preparedness and Resilience

The increasing frequency of climate-induced disasters including flooding, drought, and strong wind events has prompted the Department to strengthen its collaboration with the Provincial Disaster Management Centre (PDMC) and the Eastern Cape Department of Cooperative Governance and Traditional Affairs (COGTA). This partnership focuses on early warning systems, vulnerability mapping, and post-disaster infrastructure recovery planning. ECDOT is also enhancing its asset management systems to better track, monitor, and prioritise the rehabilitation of transport infrastructure affected by disasters. The integration of GIS-based monitoring tools supports real-time risk analysis and efficient allocation of maintenance resources.

Digital transformation of transport services

Digital solutions can alleviate service delivery bottlenecks in licensing, permit processing and fleet monitoring. The province has mixed digital readiness: more than half of households have internet access, but rural areas lag behind urban centers, and investment in ICT is currently low. Travel survey data show high walking and taxi use across the province, particularly in Joe Gqabi (55.3 % walking to work) and Alfred Nzo (52.4 %) signaling a need for mobile-friendly platforms that reduce the need to queue at service centers. Meanwhile, Buffalo City and Nelson Mandela Bay have higher car usage and education levels, indicating readiness for more sophisticated online portals and smartcard-based ticketing.

Digital transformation requires strong information-system architecture, cybersecurity, data-analytics and change-management skills. The DoT must build capacity in IT project

management and integrate digital procurement expertise. Partnerships with local universities can supply software developers and data scientists; targeted upskilling of existing staff will ensure adoption. Local taxi associations will need training on electronic fare-collection systems and real-time monitoring tools to manage routes and reduce illegal operations.

While digital projects demand upfront investment in software, hardware and connectivity, they promise long-term cost savings through reduced paper processing and fewer licensing backlogs. Funding sources include the Presidential e-Services programme, sector-specific grants for e-government, and savings reallocated from efficiencies in licensing centers. Private telecom operators could be partners for mobile ticketing and SMS/USSD-based booking services, with revenue-sharing models reducing fiscal pressure.

Implementation should proceed in stages. An initial 1–2-year phase can pilot online licensing appointments and digitize back-office processes in metros. Concurrently, low-bandwidth tools (e.g. SMS alerts) can be rolled out in rural districts to inform passengers about taxi departure times and reduce waiting periods. A 3–5-year second phase could introduce smart ticketing and real-time fleet monitoring on subsidized bus and learner-transport routes, integrating data into a provincial transport dashboard. Full integration of digital services across all functions (licensing, permitting, ticketing, data analytics) should occur only after user acceptance and cybersecurity readiness are assured, ensuring that analogue options remain available for communities with limited connectivity.

Integration of transport planning with economic development

Transport is a catalyst for inclusive economic growth in the Eastern Cape. The APP underscores that improved connectivity between rural and urban economies can unlock growth in agriculture, tourism and manufacturing. Yet current travel patterns reveal structural inequities: workers in Joe Gqabi, Alfred Nzo and Amathole rely largely on walking and taxis, limiting access to jobs and markets. Metros like Nelson Mandela Bay and Buffalo City, with their ports and higher education levels, function as economic anchors. Market analysis should forecast freight and passenger demand along corridors linking these metros to hinterland districts and neighbouring provinces, taking into account the province's young population (median age 22–27 in many districts) and high unemployment (provincial rate of 42.5 %).

Effective integration requires planners who understand economic geography, logistics, and social-development dynamics. The DoT must strengthen capacity in transport economics, spatial planning and public–private partnership negotiation. Because rural districts have limited higher-education attainment, targeted scholarships and internships will be necessary to develop local expertise. Collaboration with economic development agencies can ensure that transport investments align with industrial and tourism strategies, while partnerships with ports and freight operators will bring logistics expertise.

Large-scale corridor investments such as upgrading road links to ports, improving airport access, and developing freight rail require multi-source financing. Provincial budgets can fund feeder-road improvements and public transport subsidies, while national conditional

grants can support strategic freight corridors. Investment in economic infrastructure (e.g., logistics parks, cross-docking facilities) could attract private capital through concessions or lease agreements. Integrating transport with economic projects enables cost-sharing for instance, port users might co-finance upgrades to port-access roads.

Integration must be phased to balance infrastructure upgrades with immediate service needs. In the short term (1–3 years), the DoT should finalise a provincial transport and logistics master plan aligned with the District Development Model, ensuring that all sphere-level projects complement each other. Medium-term actions (3–6 years) should focus on upgrading feeder roads to economic nodes and launching pilot public–private projects for logistics hubs.
Long-term (6–10 years) priorities include developing freight rail links and intermodal terminals, once road maintenance backlogs have been stabilised. Throughout, sequencing must ensure that transport investments support, rather than displace, core service delivery like learner transport and road rehabilitation.

Enhanced inter-governmental collaboration

The Eastern Cape's transport challenges cut across municipal, provincial and national mandates. Multi-sphere collaboration is therefore a prerequisite for effective delivery. The APP identifies the District Development Model (DDM) as a key mechanism to align planning, budgeting and implementation across spheres. The province's mixture of metropolitan hubs and rural districts with differing needs in urban mobility, rural access and cross-border connectivity creates a market for coordinated investments, joint procurement and shared data systems. Without such coordination, projects may duplicate or conflict, wasting limited resources.

Successful collaboration depends on institutional capabilities including officials must be trained in inter-governmental relations, project management, negotiation and stakeholder engagement (social facilitation). The DoT also needs specialists who can develop shared databases and performance dashboards to support cross-departmental decision-making. Training programmes should target municipal managers and councillors to strengthen local planning capacity, and secondment programmes can embed provincial planners in municipalities to transfer skills.

Collaborative projects may access national funds earmarked for the DDM, enabling pooled financing for shared infrastructure (e.g., inter-municipal taxi ranks, joint maintenance depots). Joint ventures between provinces, districts and neighbouring countries could attract regional development grants for cross-border corridors. However, collaboration also incurs transaction costs coordination meetings, shared systems, training that must be budgeted. Transparent cost-sharing agreements will minimise disputes.

Inter-governmental collaboration should start immediately, as it underpins all other priorities. In the next 1–2 years, the DoT should establish formal DDM forums for transport, mapping out who funds what and aligning project pipelines with municipal Integrated Development Plans. Medium-term (3–5 years) goals include joint procurement frameworks (e.g., for bus fleets or IT systems), shared maintenance depots, and integrated ticketing policies.

Long-term efforts (5–10 years) could see joint development of cross-border corridors with neighbouring provinces and SADC states. Sequencing must ensure that collaborative initiatives support delivery of essential services learner transport, road maintenance especially critical repairs.

Strategic partnerships

The complexity of the environmental and climate landscape necessitates multi-stakeholder partnerships. ECDOT plays a strategic and coordinating role in advancing the green transport agenda rather than acting as an isolated implementer. Collaboration with municipalities, academic institutions, civil society organisations, and international partners is vital for research, innovation, and capacity building.

Key partnerships include:

- CSIR: for testing and implementation of alternative, climate-resilient road technologies.
- SANRAL: for alignment of design standards, environmental safeguards, and joint infrastructure rehabilitation programmes.
- Universities (Walter Sisulu University, Nelson Mandela University): for research on green transport and environmental engineering.
- In enhancing in PPP governance and stakeholder engagement frameworks, the department has a lined-up activities as mitigation actions in the Strategic Risk table. Amongst those there is a planned master class on PPP's for senior management and the development of PPP policy of a framework.

Stakeholder	Role / Interest	Engagement Mechanism	Frequency	Responsible Programme / Unit	Dependency Relationship	Conflict Resolution / Coordination Mechanism
National Department of Transport	Policy direction, legislative framework, conditional grants, sector oversight	Intergovernmental forums, technical committees, sector working groups	Quarterly / As required	Office of the HOD; Strategic Planning; Programme Management	Implementation of national transport policies, grant-funded projects and compliance with national standards	Intergovernmental Relations (IGR) forums, bilateral engagements, MINMEC resolutions
EC Provincial Treasury	Budget oversight, financial governance, expenditure monitoring	Budget forums, financial oversight meetings, planning consultations	Quarterly	Finance Branch; Strategic Planning	Budget approvals, financial compliance, resource allocation for programmes	Provincial Budget Council, bilateral engagements
Department of Public Works and Infrastructure	Infrastructure planning, construction coordination, property management	Infrastructure coordination forums, project steering committees	Quarterly / Project-based	Programme: Transport Infrastructure	Delivery of infrastructure projects and coordination of construction planning	Project steering committees, interdepartmental coordination forums
District and Local Municipalities	Integrated transport planning, road maintenance coordination, land use integration	District Development Model (DDM) forums, municipal coordination meetings	Quarterly	Transport Planning; District Offices	Implementation of transport plans, road maintenance coordination and local infrastructure support	District Development Model structures, municipal IGR forums, TRANSMEC
South African Police Service (SAPS)	Law enforcement, road safety operations	Road safety campaigns, operational coordination meetings	Quarterly / Campaign-based	Road Safety Directorate	Effective enforcement and reduction of road accidents	Joint operational committees
Road Traffic Management Corporation (RTMC)	National road safety coordination and traffic management	Technical working groups, road safety forums	Quarterly	Road Safety Directorate	Implementation of road safety strategies and compliance monitoring	Sector coordination forums
Public Transport Operators (Taxi	Public transport service provision, industry regulation	Industry consultations, operating license	Quarterly / As required	Public Transport Directorate	Service delivery in public transport systems and	Mediation through transport regulatory

Stakeholder	Role / Interest	Engagement Mechanism	Frequency	Responsible Programme / Unit	Dependency Relationship	Conflict Resolution / Coordination Mechanism
Associations, Bus Operators)		board engagements, stakeholder forums			compliance with regulatory framework	entities and industry forums
EC Department of Education	Scholar transport programme coordination	Interdepartmental planning meetings, programme steering committees	Quarterly	Public Transport Programme	Identification and verification of learner transport needs	Joint programme steering committees
Private Sector / Infrastructure Contractors	Infrastructure delivery, economic development participation	Procurement processes, project meetings, contractor forums	Project-based	Infrastructure Programme	Delivery of transport infrastructure projects	Contract management mechanisms and dispute resolution clauses
Communities / Civil Society	Beneficiaries of transport services, community development interests	Public participation forums, community meetings, outreach programmes	As required	Communications Unit; District Offices	Community acceptance of projects and social impact mitigation	Community liaison structures and grievance mechanisms
Academic and Research Institutions (Walter Sisulu University, Nelson Mandela University)	Research, innovation, and transport sector knowledge	Research partnerships, knowledge-sharing forums	Annually / As required	Strategic Planning; Policy and Research	Evidence-based planning and innovation support	Partnership agreements and research governance structures
CSIR	Provide scientific research, technical expertise and innovation support to strengthen evidence-based transport planning, infrastructure development and policy decision-	Research partnerships, knowledge-sharing forums	Project-based	Research Unit and Transport Regulation	To strengthen Research capacity of the EC DoT	MOU on development of Master Plan

Stakeholder	Role / Interest	Engagement Mechanism	Frequency	Responsible Programme / Unit	Dependency Relationship	Conflict Resolution / Coordination Mechanism
	making in the province.					
SANRAL	alignment of design standards, environmental safeguards, and joint infrastructure rehabilitation programmes	- Bilateral Executive Forum. - Joint Technical Steering Committee. - Project Steering Committees (PSC).	Quarterly	Transport Infrastructure	Policy direction and intergovernmental coordination. Design standards and specifications. Implementation oversight.	Project-Level Resolution. Technical Resolution. Executive Intervention

Through these partnerships, the Department aims to institutionalise environmental sustainability as a core component of transport planning and service delivery.

Therefore, the Eastern Cape's transport sector must adapt to an increasingly unpredictable climate while transitioning toward a low-carbon, energy-efficient, and inclusive mobility system. The Department's commitment to green infrastructure, climate resilience, and strategic partnerships will ensure that the province's transport systems not only withstand environmental shocks but also contribute to national and global sustainability objectives. Ultimately, integrating environmental sustainability into all aspects of transport planning will strengthen the resilience of communities, protect public assets, and advance the goals of the NDP 2030 and Eastern Cape Vision 2030

SWOT ANALYSIS & SUMMURY 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 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
	Market share of the taxi industry/empowerment of the industry.	Conflicts & violence in the taxi industry is affecting 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.
	Support from external stakeholders such liquor breweries	High rate of road accidents which have a negative effect and impact on the economy		Continuous involvement & capacitate community structures
Social	Establish vibrant and vigilant community structures that	Increasing road fatalities which affect the people of	Effective utilization of community structures.	Continues involvement and capacitate

Pestel	Opportunities	Threats	Strategy to leverage opportunities.	Strategy minimizes impact of threats
	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.	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	Promote trust between the department and society. Improved implementation of the government programmes of socio-economic development. Continues communication with stakeholders.	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	4th industrial revolution	No integrated systems. Poor network. Job loses	Continuous engagements with relevant role players and stakeholders. Increase access for people living with disabilities and minimize cost of production.	-
Environment	Conducive road network	Natural disaster/climate/road damage. Shortage of water Loadshedding	Sustain road infrastructure through overload control. Development of Road Maintenance strategy Maintenance of backup power supply Identification of scientifical proven alternative ways of maintaining provincial roads implementable	-
Legal	The are existing legislative framework to cover departmental mandate.	Lack of proper knowledge and non-implementation of legislations	Upskilling of departmental officials to maximise proper implementation of legislation. Intensifying of internal advocacy program	Continuous implementation of transport sector safety education and awareness programmes. Continuous implementation of internal and external advocacy

Pestel	Opportunities	Threats	Strategy to leverage opportunities.	Strategy minimizes impact of threats
				programme to ensure proper application of the legislation.

SWOT ANALYSIS

PFILM	Strength	Weakness	Strategy to address weakness	Resources	Mitigation Plan	Timelines	Responsible office / official
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	Budget Policy	Continuous training to improve skills. Fasttrack implementation of organisational structure	Yearly	CD: Corporate Support Director: HRD Director: HRM
Finance	Budget Availability Good Budget Management system	Insufficient budget Austerity measures that are affecting service delivery Slow payment of contractors by SCM Inadequate revenue collective mechanisms	Engage Treasury to increase budget allocation. Strengthen implantation of Revenue Management Policy	Assets	Avoid irregular, wasteful expenditure and unfunded mandates. In line the revenue management policy the department must develop revenue collection strategy.	Yearly	CFO Director: Expenditure Management
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	Budget	Implementation of Maintenance Plan	Yearly	Director: ICT Director: Conjwa Chief Director: Transport Regulations
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	Recruitment Plan	Effective skill transfer Compliance on public service commission guidelines.	Yearly	Chief Director: Corporate Support

PFILM	Strength	Weakness	Strategy to address weakness	Resources	Mitigation Plan	Timelines	Responsible office / official
			employment equity plan at the executive leadership				
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	Prescripts	Revision of Equity Plan	Yearly	Director: Departmental Strategy. Director: Office of the HOD
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.	Budget Policy	Reviewal of Policies and continues awareness	Yearly	Director: Departmental Strategy. Programme Managers

B.4.2 Internal Environment Analysis

1 Emerging Priorities and Opportunities

The transport sector is evolving rapidly due to technological advancements, climate change imperatives, changing mobility patterns, and increasing demand for efficient and integrated transport systems. While the core mandate of the Eastern Cape Department of Transport remains the provision of safe, reliable, and accessible transport infrastructure and services, these developments present emerging opportunities that can strengthen long-term sustainability, improve infrastructure resilience, and support inclusive economic growth.

One of the key emerging priorities is the transition towards **sustainable and low-carbon mobility**, including the gradual adoption of electric vehicles (EVs) and green transport technologies. Globally and nationally, there is increasing momentum towards reducing carbon emissions in the transport sector. Over the medium to long term, demand for EV infrastructure and related technologies is expected to grow as regulatory frameworks and market conditions evolve. To respond to these developments, the Department will progressively strengthen institutional capacity in areas such as transport technology planning, regulatory frameworks, and infrastructure integration. Initial initiatives will focus on research, policy development, and pilot programmes, with potential funding opportunities through national climate finance initiatives, innovation programmes, and partnerships with the private sector and academic institutions. Implementation will be phased to ensure alignment with the Department's core infrastructure and service delivery priorities.

Another important priority relates to **climate change adaptation and the resilience of transport infrastructure**. Increasing climate variability, including flooding and extreme weather events, has placed additional pressure on the provincial road network and associated infrastructure. The demand for climate-resilient infrastructure is therefore expected to increase as the Province seeks to safeguard existing assets and ensure reliable connectivity between communities and economic centres. In response, the Department will continue to integrate climate resilience considerations into infrastructure planning, maintenance strategies, and asset management systems. Strengthening technical capacity in areas such as environmental planning, hydrology, and disaster risk management will be important to support these efforts. Climate adaptation measures will be incorporated progressively within existing infrastructure investment and maintenance programmes to ensure long-term sustainability.

The development of **integrated and multimodal transport systems** also presents an opportunity to improve mobility and enhance transport efficiency across the Province. Increasing urbanisation and growing travel demand require improved coordination between different modes of transport, including public transport, non-motorised transport, and freight logistics systems. Strengthening integrated transport planning will support improved connectivity, reduce congestion, and enhance commuter mobility. Achieving this will require strengthening technical capacity in areas such as transport planning, data analysis, and network optimisation. Implementation will be undertaken in a phased manner and aligned with municipal transport planning processes and Integrated Public Transport Network initiatives.

Advances in **digitalisation and smart transport systems** further present opportunities to enhance transport management, improve regulatory oversight, and strengthen service delivery monitoring. Digital platforms, intelligent transport systems, and improved data management can support more effective enforcement, improved traffic management, and better operational oversight of transport services. To leverage these opportunities, the Department will gradually strengthen internal ICT capacity and invest in systems that improve monitoring, reporting, and decision-making processes. These initiatives will be aligned with broader government digital transformation priorities and implemented incrementally to ensure affordability and sustainability.

The Province's strategic geographic location and extensive coastline also present opportunities linked to the **development of the ocean economy and associated logistics corridors**. Strengthening transport connectivity to ports and key economic corridors can support maritime-related economic activities and improve freight mobility. While maritime transport functions largely fall within national mandates, the Department will support these initiatives through improved transport planning, infrastructure connectivity, and collaboration with relevant national and provincial stakeholders.

In pursuing these emerging priorities, the Department will ensure that new initiatives are implemented in a manner that supports its primary service delivery responsibilities. Core priorities will remain focused on maintaining and upgrading the provincial road network, improving transport safety, regulating public transport services, and providing scholar transport. Emerging opportunities will therefore be integrated gradually into planning and implementation processes to ensure fiscal sustainability, institutional readiness, and alignment with national and provincial policy priorities.

Eastern Cape Department of Transport Statement of intent

Strategic focus over the planning period 2026/27

The 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 due to many emerging challenges pertaining to demand and court judgements. The department is strengthening the monitoring systems around this intervention.

- 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 would be developing a climate change response strategy with the implementation plan in responding to the persistence changing climate that is affecting the progress in the service delivery projects in the Province.

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.

Emerging Priority / Opportunity	Market Analysis and Demand Outlook	Skills and Capacity Requirements	Financial Implications & Funding Sources	Timeline and Sequencing relative to Core Service
Electric Vehicles (EVs) and Green Mobility	Growing global shift toward low-carbon transport systems and renewable mobility solutions. Provincial adoption of EV infrastructure, e-bikes, and green mobility pilots is expected to increase due to climate commitments and innovation initiatives.	Skills required include EV infrastructure planning, electrical engineering, renewable energy integration, charging infrastructure management, and transport technology analytics. Partnerships with universities and TVET colleges will support skills development.	Capital investment required for charging infrastructure, pilot programmes, and regulatory frameworks. Potential funding through national climate finance programmes, Infrastructure South Africa (ISA), and private sector partnerships.	Short term: pilot innovation projects and regulatory frameworks. Medium term: scale infrastructure in metros and corridors. Long term: integrate EV infrastructure into transport planning and infrastructure programmes.
Climate Change Adaptation and Resilient Infrastructure	Increasing climate variability and disaster-related damage to roads and bridges creates demand for climate-resilient infrastructure design and maintenance. Infrastructure adaptation is necessary to protect road investments.	Civil engineering specialisation in climate-resilient design, hydrology, environmental planning, and disaster risk management. Strengthening technical capacity within infrastructure planning units.	Minimum 2% infrastructure allocation towards climate adaptation measures with additional funding sought for disaster recovery through national disaster funds and conditional grants.	Immediate integration into road maintenance and infrastructure rehabilitation planning. Medium-term integration into asset management systems and infrastructure design standards.
Ocean Economy and Maritime Development	The Eastern Cape coastline and ports present opportunities for maritime logistics, marine services, and blue economy activities aligned with Operation Phakisa and provincial economic development priorities.	Maritime planning expertise, logistics management, port operations knowledge, marine engineering, and economic research capacity required. Collaboration with maritime institutions and research bodies required.	Investment required for research, institutional frameworks, and maritime planning. Potential funding from national ocean economy initiatives, private sector investment, and development finance institutions.	Short term: develop maritime strategy and institutional framework. Medium term: implement pilot projects and partnerships. Long term: integrate maritime transport into provincial economic corridors.
Integrated Multimodal Transport Systems	Increasing urbanisation and congestion in metros require integrated transport systems including taxis, buses, rail, and non-motorised transport. Demand is rising for efficient and integrated mobility solutions.	Transport planners, data analysts, transport economists, and ICT specialists required to support smart mobility systems, transport modelling, and integrated network planning.	Significant infrastructure and ICT investment required for monitoring systems, integrated ticketing, and digital platforms. Potential funding through public-private partnerships and national transport grants.	Medium term implementation aligned with Integrated Public Transport Network plans and municipal transport frameworks. Phased integration beginning with pilot corridors.

Emerging Priority / Opportunity	Market Analysis and Demand Outlook	Skills and Capacity Requirements	Financial Implications & Funding Sources	Timeline and Sequencing relative to Core Service
Digitalisation and Smart Transport Systems	Increasing demand for digital monitoring, automated enforcement systems, and intelligent transport systems to improve efficiency and service delivery	ICT specialists, data scientists, cybersecurity professionals, and transport systems engineers required to support digital infrastructure and data analytics.	Capital investment required for digital platforms, monitoring systems, and smart enforcement technologies. Funding through departmental ICT budgets and national digital transformation initiatives.	Short term introduction of digital monitoring systems. Medium term integration across public transport operations and enforcement systems.
Scholar Transport System Modernisation	Rising demand for learner mobility due to high youth population and dispersed rural settlement patterns. Scholar transport remains critical for access to education.	Contract management specialists, transport planners, data managers, and monitoring personnel required to improve operational efficiency and oversight.	Increased operational funding required due to demand pressures and court rulings affecting eligibility and service coverage. Funding primarily through provincial equitable share with additional negotiations with Provincial Treasury.	Immediate improvements to monitoring systems and contract management. Medium-term reforms to service delivery models and operational systems.
Infrastructure Investment and Rural Connectivity	Large backlog of gravel road upgrades and bridge infrastructure continues to limit economic participation in rural areas. Over 10,000 km of roads require upgrading.	Civil engineers, project managers, infrastructure planners, and contractor development programmes required to improve delivery capacity.	Significant capital investment required. Funding primarily through Provincial Road Maintenance Grant (PRMG), equitable share allocations, and blended finance partnerships.	Long-term infrastructure investment programme aligned with Road Asset Management Plan and provincial economic corridors.

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 and Efficient Public Service
MTDP Priority:
PDP Goal:

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 sic areas that are necessary to create a healthy and high-performance environment.	The Auditor-General will conduct and produce an annual audit on the economic, effective and efficient utilisation of scare 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 the 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 is sitting at 1%. In terms of gender equity, women are sitting at 48% and women in SMS are at 44%. The declining percentage of women in SMS has been affected by attrition and deaths. The Department is working on achieving a broad representation of 50% in the next Medium Term Expenditure Framework (MTSF). The department will give priority and preference to qualifying women when it recruits for the vacant SMS positions. There is a fair balance of male and female employees in the Department. Youth is sitting at 16% of the total staff complement, and the Department is deliberate in ensuring that youth be considered as they are the future of the organisation and are releasing those at the retirement age. The turnover rate in the Department is at 58% due to attrition, death, transfers, and resignations.

The Department is implementing the incentivised early retirement programme (ERP) and voluntary exit programme (VEP) in line with the Determination and Directive on incentivised Early Retirement Programme (ERP) and Voluntary Exit Programme (VEP) in the Public Service in terms of section 16(6) of the PSA. Employees between age 55 – 59 years can apply for early retirement without penalisation of pension benefits and employees who want

to retire at ages 60 – 63 years can apply. In such instances, central funding will be approved by the National Treasury in terms of the Determination and Directive based on certain criteria being met.

The Human Resource Management Unit is in collaboration with Special Programmes Unit are to ensure that people with disabilities are employed in the Department in line with the White Paper on the Rights of Persons with Disabilities. In an attempt to realise this objective, the two units will continue to collaborate with the disability sector and other relevant stakeholders.

The Department will continue to strive for gender equity and further implement measures to contain gender-based violence and femicide in the transport sector. The Department will continue to advance and champion the interests of young people through the implementation of the Provincial Youth Development Strategy.

The Department will implement the Directive on Human Resource Management and Development for Public Service Professionalisation. The diagram below depicts the pillars in the Public Service Professionalisation:

Pillar 1: Recruitment and selection

- Enhancing recruitment processes: Ensuring recruitment strategies are merit-based, transparent and inclusive to attract and retain the best talent.

Pillar 2: Induction and on-boarding

- Public service should promote a structured induction, ongoing training, and career development, to cultivate an ethical work culture, to promote the values of responsibility and accountability among public servants
- All current employees shall attend a compulsory re-orientation programme once every five years.

Pillar 3: Planning and performance management

- Implementing robust performance management systems that are fair, objective and conducive to personal and organizational growth.
- Departments shall ensure that performance contracting and assessment promotes greater alignment across the public sector and optimize the nexus between

planning, productivity and performance management through direct linkages with institutional planning and performance management systems.

Pillar 4: Continuous learning and professional development

- Fostering continuous learning and development: Promoting a culture of continuous professional development to keep pace with the evolving demands of public service delivery.
- Departments shall maintain a database of all NQF Level 9 and NQF Level 10 dissertations and theses successfully completed by public servants whose studies were funded by the Department to create a knowledge database.
- HRD reports shall indicate how departments spend the 1% of the wage bill allocated for training on transforming the public service into a continuous learning and development environment and give reasons for underspending.
- All skills development initiatives within the Department shall align with the HRP, HRD plan, PDPs, and the identified scarce skills for the sector.
- Every five years, as part of the revision to the structures and Service Delivery Models of Departments, each Department shall conduct a skills audit using the Public Service Skills Audit Methodology Framework (PS-SAMF) or any other tool that the DPSA may issue.

Pillar 5: Career progression, succession planning & management of career incidences of the Heads of Department

The Public sector needs to have a clear policy on succession planning without creating opportunities for nepotism and favouritism.

Upholding ethics and integrity

- Establishment of clear guidelines and mechanisms to uphold and monitor ethical standards and integrity within the Public Service.

Cultivating leadership and innovation

- Encourage leadership at all levels that is visionary, transformative, and geared towards fostering innovation and adaptability.

- The selection of a Committee for any position within the public service must have at least some individuals possessing technical expertise in the field of the post being filled.

- Technical expertise may not be limited to academic qualifications and may include both public servants and individuals outside the public service that have the competencies, technical knowledge, expertise and skills in the field of the post to be filled.

- Departments shall maintain a database of all NQF Level 9 and NQF Level 10 dissertations and theses successfully completed by public servants whose studies were funded by the Department to create a knowledge database.

- Human Resource Development (HRD) reports shall indicate how the Department spends the 1% of the wage bill allocated for training on transforming the public service into a continuous learning and development environment.

Departmental Race and Gender Overview

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAN D TOTAL
FEMALE	1071	47	2	21	1141
MALE	1106	85	1	23	1215
GRAND TOTAL	**2177**	**133**	**3**	**44**	**2356**

- **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	17	1	18	18	1	1	20	38
GRAND TOTAL	**17**	**1**	**18**	**21**	1	**1**	**23**	**43**

- **Disability Status**

DISABILITY	AFRICAN	WHITE	INDIAN	COLOURED	GRAND TOTAL
YOUTH	21	2			23
GRAND TOTAL	**21**	**2**			**23**

- **Youth Statistics**

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	194	163	357
COLOURED	8	8	16
INDIAN	0	0	0
WHITE	2	0	2
GRAND TOTAL	**204**	**171**	**375**

- **Skills Development Capacity (Interns with PERSAL numbers)**

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	192	160	352
COLOURED	8	9	17
INDIAN	0	0	0
WHITE	2	0	2
GRAND TOTAL	**202**	**169**	**371**

Organisational Structure Overview

The Eastern Cape Departmental of Transport has implemented its approved organisational structure and was live on PERSAL on 1 October 2025. Employees whose positions were not affected by the approved organisational structure have been placed in their positions. Matching and placing of excess employees is not yet finalized while we wait to ensure that the implementation of the organogram was effected accordingly. This will have a negative impact on the budget structure as excess employees have not yet moved from the old positions.

Human Resource Development

The Human Resource Development Unit will explore economic spinoffs and adapting educational curriculum (create a centre for skills development, fishing training for consumption and business, repair facilities etc.) to utilise the ocean as a source of living for villages close to the ocean. Collaboration with the Transport Infrastructure Programme to strengthen relations to ensure that the Centre for Technical Development (CTD) in Graaff-Reinet is positioned as a centre of choice for technical skills in the Province is underway and is bearing fruits. One of the milestones is that the Department handed over the Project Management Training Manual to the Centre for Technical Development for use in its technical educational programmes. Certificates were awarded to participants in the Project Management Training in Transport Infrastructure Development, which was a CTD training programme.

Transport Infrastructure Overview

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 ±40,666 kilometres, of which only ±3,861 kilometre's are paved. The remaining ±36,805 kilometre's 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 recapilisation, poor performance by service providers, delays on implementation of projects due to persistent litigations by service providers, depletion of borrow pit material resulting in use of less durable material as well as delays emanating from communities limiting borrow pit access. The Department also aims to improve coordination and facilitation on rail and maritime activities in the Province.

Transport Operations Overview

The Department will continue to subsidise bus operations to ensure an affordable and reliable transportation system. The department will subsidise 2 240 through the three bus companies. The Department will commence with the Route Design of 134 routes and implementation of Bus Monitoring Tool.

The department will participate in the implementation of the Green Strategy in the Province (EVs). The department will also participate in the Recapitalisation of Mayibuye Transport Corporation as stated in the Policy Speech of the Department.

Transformation of the public industry remains a key priority especially with taxi operators through awareness campaigns in conflict resolution, transport forums and empowerment sessions on National Land Transport Act 5, of 2009. The Department will implement Colloquium Initiatives to capacitate un-subsidized public transport operators both Taxi Industry and Small 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 operators will be supported through the Grant in Aid.

The department will ferry 40 000 qualifying learners to school as a means of responding to Governments agenda and constitutional obligation of providing learners with access to education as per the available resources.

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 implement the utilisation strategy to operationalise the Bisho Airport. The Department has developed a Utilisation Strategy to operationalise Bhisho Airport and thereafter the Department will implement this Strategy after it has been approved. This Utilisation Strategy encourages Private Public-Partnership in order to upgrade the Bhisho Airport to Category 9 status. The Department will continue with implementing the projects at Mthatha Airport which includes finalisation of engagements with National Department of Public Works and Infrastructure, King Sabatha Dalindyebo Municipality and Department of Land Reform & Rural Development on the rezoning of the airport. The implementation of the above projects will ensure that the Mthatha airport remains at Category 6. The Department will continue with the process of providing aviation fuel system through PETROSA.

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 be strengthening regulations in this area including driver training and licensing.

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Community Based Programmes (CBP) Overview: 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 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: To plan, construct and maintain provincial transport infrastructure.

BRANCH 1: Transport Infrastructure	**Programme 2: Transport Infrastructure**	**Programme 5: Community Based Development Programmes**
	Transport Planning, Traffic Engineering and Infrastructure Design	Community Development
	Transport Infrastructure Construction	Innovation and Empowerment
	Transport Infrastructure Maintenance	EPWP coordination and Monitoring

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 as a self-sustainable entity. (Turnaround strategy)
		GFMS to be converted to a public entity

BRANCH 2: Transport Operations and Regulations to manage transport operations and regulations in the Province.

BRANCH 2: Transport Operations and Regulation	**Programme 3: Transport Operations**	**Programme 4: Transport Regulation**
	Public Transport Services	Traffic Law Enforcement
	Operator Licenses and Permits	Transport Admin & Licensing
	Civil Aviation	Transport Safety

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: Programme 1: To ensure the provision of safe, reliable, affordable, and sustainable transport systems.

ADMINISTRATION: PROGRAMME 1	**Programme 1:**
	The office of the MEC
	Management of the Department
	Corporate Support
	Departmental Strategy

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

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

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 Transport Infrastructure 2.2 Infrastructure Planning 2.3 Infrastructure Design 2.4 Construction 2.5 Maintenance
Transport Operations	3.1 Programme Support Operations 3.2 Public Transport Services 3.3 Operator Licenses and Permits 3.4 Transport Systems 3.5 Infrastructure Operations
Transport Regulations	4.1 Programme Support Regulations 4.2 Transport Administration and Licensing 4.3 Law Enforcement Management 4.4 Transport 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 2026/27

NO	PROGRAMME NAME	NO OF PERFORMANCE INDICATORS
01.	**Administration**	**09**
02.	**Transport Infrastructure**	**12**
03.	**Transport Operations**	**08**
04.	**Transport Regulations**	**10**
05.	**Community Based Programme**	**13**
06.	**GFMS**	**03**
		55

PROGRAMME 1
ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

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

This Programme has the following Sub-Programmes:

1.1 **Office of the MEC:** To render advisory, parliamentary, secretarial, administrative and office support services.
1.2 **Management of the Department:** Overall management and support of the department.
1.3 **Corporate Support:** To manage personnel, procurement, finance, administration and related support services.
1.4 **Departmental Strategy:** Provide operational support in terms of strategic management, strategic planning, Monitoring and Evaluation, integrated planning and coordination across all spheres of government, departments and the private sector organisations including policy development and co-ordination.

Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Programme of Action Outcome Indicator	Output	Output Indicator	Annual Target						
					Audited/Actual Performance			Estimated Performance	MTEF Period		
					2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outcome N1: A capable and professional public service	**Outcome P5: An effective and efficient public service.**	Percentage compliance with mainstreaming of the rights of youth across public services.	Key oversight functions implemented by the Executive Authority.	**1.1 Office of the MEC**							
				1.1.1 Number of key oversight functions implemented by the Executive Authority	57	70	57	4	4	4	4
			Governance interventions implemented to improve the Audit Outcomes	**1.2 Sub Programme: Management of the Department**							
				HOD's Office							
Outcome N1: A capable and				1.2.1.% of governance interventions implemented to	-	-	-	90%	90%	95%	95%

National Outcome	Provincial Outcome	Programme of Action Outcome Indicator	Output	Output Indicator	Annual Target						
					Audited/Actual Performance			Estimated Performance	MTEF Period		
					2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
professional public service				improve the Audit Outcomes*							
			Transformational Imperatives implemented.	**Special Programs Unit**							
				1.2.2 Number of transformational imperatives realised	-	-	-	6	6	6	6
		Audit outcomes	Filled vacant funded post after closing date	**1.3 Sub-programme: Corporate Support**							
				Human Resources Management: Provisioning							
				1.3.1 Average number of days to fill a vacant funded post after closing date.	128 days	95 days	90 days	90 days	90 days	90 days	90 days
			Human resource development initiatives implemented.	**Employee utility and capacitation Building**							
				1.3.2 Number of HRD professionalisation pillars implemented	5	6	5	7	5	5	5
				CFO Branch							
			Audit Outcomes achieved.	1.3.3 Positive Audit Outcomes achieved.	Qualified Audit Opinion with findings on predetermined objectives and compliance for	Qualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion

National Outcome	Provincial Outcome	Programme of Action Outcome Indicator	Output	Output Indicator	Annual Target						
					Audited/Actual Performance			Estimated Performance	MTEF Period		
					2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
					2022/23 FY						
		Number of integrated programmes institutionalised to ensure evidence-based plans are implemented		**Expenditure Management**							
			Days taken to pay creditors.	1.3.4 Average number of days for payment of creditors.	26.7 days	27,8 days	30 days	30 days	30 days	30 days	30 days
			Procurement budget spent on SMMEs.	**SCM & Demand Acquisition**							
				1.3.5 Percentage of procurement budget spent on SMMEs	100%	85,2%	90%	50%	65%	75%	75%
			Policies reviewed.	**1.4 Sub-programme: Departmental Strategy**							
				Policy Coordination & Research							
				1.4.1 Number of policies reviewed.	11	14	28	20	12	12	14

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2026/27	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 realised	**6**	1	2	2	1	Cumulative year end
1.3 Corporate Support							
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
Employee utility and capacitation Building							
P5	1.3.2 Number of HRD professionalisation pillars implemented	**5**	5	5	5	5	Non-Cumulative
CFO Branch							
P6	1.3.3 Positive audit outcomes achieved	**Unqualified Audit Opinion**	-	Unqualified Audit Opinion	-	-	Non-cumulative
Expenditure Management							
P7	1.3.4 Average number of days for the payment of creditors.	**30 days**	30 days	30 days	30 days	30 days	Non-cumulative
SCM & Demand Acquisition							
P8	1.3.5 Percentage of procurement budget spent on SMMEs	**65%**	25%	45%	50%	65%	Cumulative year to date
1.4 Departmental Strategy							
Policy Coordination & Research							
P9	1.4.1 Number of policies reviewed.	**12**	-	-	-	12	Non-cumulative

Explanation of planned performance over the medium-term period

The Department will continue implementing the Service Delivery Model (SDM) to decentralize services to district and local levels, ensuring accessibility for citizens. The approved organogram, aligned to this model, will be fully operationalized by 2026/27, with the placement of excess staff and filling of critical production-level posts (Traffic Officers and Civil Engineering Technicians).

Employee development will be prioritized through the Executive Development Programme in partnership with Nelson Mandela University, capacitating senior managers in strategic leadership, financial, and people management competencies.

The Department will also institutionalize the Public Service Professionalisation Framework, ensuring all employees in technical and administrative streams are professionally registered by the end of 2026/27. The transformation agenda will remain central mainstreaming the inclusion of women, youth, people with disabilities, and military veterans across all departmental programmes.

The Supply Chain Management (SCM) function will integrate Employment Equity and Preferential Procurement indicators to promote equitable participation of designated groups. Revenue performance will be enhanced through the review of vehicle tare weight fees, improved weighbridge operations, and legislative lobbying for congestion and hybrid vehicle tax reforms.

The department commits to systematically incorporating recurring service delivery issues reported through the Office of the Premier's hotline, departmental hotlines, and community petitions. We will continue to address complaints promptly, strengthen collaboration with the section responsible for Intergovernmental Relations (IGR) and petitions, and work progressively towards improving service delivery responsiveness.

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

R thousand	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
	2022/23	2023/24	2024/25	2025/26			2026/27	2027/28	2028/29	
1. Office of the MEC	12 257	15 924	15 823	13 482	14 542	14 442	14 585	15 020	15 696	1,0
2. Management	45 979	55 344	58 898	63 536	59 761	60 413	79 755	71 174	74 378	32,0
3. Corporate Support	453 112	436 504	466 154	460 185	467 485	459 602	514 241	527 077	553 798	11,9
4. Departmental Strategy	20 230	23 043	23 903	78 924	68 339	68 440	103 336	76 262	79 693	51,0
Total payments and estimates	**531 578**	**530 815**	**564 778**	**616 127**	**610 127**	**602 897**	**711 917**	**689 533**	**723 565**	**18,1**

Summary of departmental payments and estimates by economic classification

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
Current payments	**431 150**	**444 439**	**481 653**	**529 491**	**524 283**	**515 937**	**630 710**	**599 178**	**629 143**	**22,2**
Compensation of employees	281 119	285 337	317 603	363 992	357 992	348 338	408 089	407 110	425 430	17,2
Goods and services	150 031	159 097	164 050	165 499	166 291	167 599	222 621	192 068	203 713	32,8
Interest and rent on land	–	5	–	–	–	–	–	–	–	
Transfers and subsidies to:	**33 191**	**34 370**	**24 669**	**20 652**	**24 561**	**24 561**	**16 647**	**22 067**	**23 060**	**(32,2)**
Provinces and municipalities	1 809	916	326	350	450	450	400	408	426	(11,1)
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	31 382	33 454	24 343	20 302	24 111	24 111	16 247	21 659	22 634	(32,6)
Payments for capital assets	**67 237**	**51 211**	**58 270**	**65 984**	**61 283**	**62 397**	**64 560**	**68 288**	**71 362**	**3,5**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	52 117	49 229	51 189	65 984	61 283	62 397	64 560	68 288	71 362	3,5
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	15 120	1 982	7 081	–	–	–	–	–	–	
Payments for financial assets	**–**	**795**	**186**	**–**	**–**	**2**	**–**	**–**	**–**	(100,0)
Total economic classification	**531 578**	**530 815**	**564 778**	**616 127**	**610 127**	**602 897**	**711 917**	**689 533**	**723 565**	**18,1**

Compensation of Employees increased from R281.119 million in 2022/23 to a revised estimate of R348 338 million in 2025/26 due to filling of vacant funded posts. The 17.2 percent increase to R 408 089 million in 2026/27 as a result of the anticipated filling of critical vacant posts to support the mandate of the department.

Goods and services increased from R150.031 million in 2022/23 to a revised estimate of R167.599 million in 2025/26, driven by higher demand for fuel and the rental of GG vehicles, which are part of the contractual obligations. The 32.8 percent increase to R222 621 million in 2026/27 reflects funds set aside for the development of the Transport Management System to automate traffic management operations, the procurement of the bus monitoring system, the payment of the SETA affiliation fee to fund youth development programs, and the funding of contractual obligations such as audit fees and property payments.

Transfers and subsidies relate mainly to households for the payment of leave gratuities and external bursaries. The budget decreased from R33.191 million in 2022/23 to a revised estimate of R24.561 million in 2025/26, following the decision to put early retirement on hold due to limited budgetary resources. This is followed by a 32.2 percent decrease to R16.467 million in 2026/27 due to a lower number of employees confirmed to be leaving the department.

Payment of capital assets decreased from R67.237 million in 2022/23 to a revised estimate of R62.397 million in 2025/26 mainly due to centralisation of funds for software and intangible assets to Office of the Premier. This is followed by an increase of 3.5 percent from revised estimate of R 62.397million to R64.560 million in 2026/27 due to reclassification of photocopier machines and expired contracts on rental of GG Vehicles to operating leases.

PROGRAMME 2
TRANSPORT INFRASTRUCTURE

PROGRAMME 2 : TRANSPORT INFRASTRUCTURE

Purpose: To promote accessibility and 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 includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure supporting all modes of transport. It also includes project expenditure on the Expanded Public Works Programme done in support of the infrastructure provision

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 passengers to integrate transport and spatial planning. Provides the planning and coordination 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 movement. The provision of data collection services; research to provide management information systems for the provincial road network. (e.g.: road conditions, traffic counts, and accident data).

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

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

2.5 Maintenance To effectively maintain road and transport infrastructure

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

Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	5	6	6
Outcome N2: Increase infrastructure investment, access, efficiency and costs	**Outcome P2**: Improved Transport Infrastructure	Consolidated Infrastructure Plans developed.	**2.2 Sub-programme– Infrastructure Planning Transversal Indicators**							
			2.2.1 Number of Consolidated Infrastructure Plans developed	1 RAMP	1 Roads Asset Management Plan (RAMP)	1 RAMP	1 RAMP	1	1	1
		Surfaced road visually assessed.	2.2.2 Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	0	3660,85	-	-	1 800	-	-
		Gravel road visually assessed.	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.	0	36610,24	-	-	18 400	-	-
		Designs for transport infrastructure.	**2.3 Sub-programme – Infrastructure Design : Provincial Indicator**							
			2.3.1 Number of designs for transport infrastructure.	2	1	2	2	1	2	2

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF PERIOD		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		Gravel roads upgraded to surfaced roads.	**2.4 Sub-programme– Construction: Transversal Indicator**							
			2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	27.5km	26.46km	11km	0	24.230km	25km	36km
		Surfaced roads rehabilitated.	**2.5 Sub-programme – Maintenance : Transversal Indicators**							
			2.5.1 Number of square meters of surfaced roads rehabilitated.	0	173 841 m^2	300 280 m^2	350 000 m^2	248 000 m^2	300 280m2	300 280 m^2
		Surfaced roads resealed.	2.5.2 Number of square meters of surfaced roads resealed.	372 172.90 m^2	234 251.70m^2	-	641 882m^2	150 735m^2	156 000m2	156 000 m^2
		Gravel roads re-gravelled.	2.5.3 Number of kilometres of gravels roads re-gravelled.	1054.33km	1 107.45km	512km	552km	983.2km	983.2km	983.2km
			2.5 Sub-programme – Maintenance : Provincial Indicators							
		square meters of blacktop patching	2.5.4 Number of square meters of blacktop patching	122114.82 m^2	117 326.88 m^2	69 966m^2	69 966m^2	90 988m^2	86 404m2	72550 m^2
		Gravel roads bladed.	2.5.5 Number of kilometres of gravel roads bladed.	20653.46km	18 446.76km	23 877km	23 877km	29 551km	23467km	20 680
		Availability of fleet.	2.5.6 Average % of uptime on fleet availability.	74%	73%	75%	75%	75%	75%	75%

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4	Calculation Type
	2.1 Programme Support Infrastructure						
P10	2.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure.	**5**	1	2	1	1	Cumulative year end
	2.2 Infrastructure Planning						
P11	2.2.1 Number of Consolidated Infrastructure Plans developed.	**1**	Draft Ramp	-	-	1 FINAL RAMP	Non-cumulative
P12	2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual.	**1 800**	-	-	-	1 800	Non-cumulative
P13	2.2.3 Number of kilometres of gravel road visually assessed as per the applicable TMH Manual.	**18 400**	-	-	-	18 400	Non-cumulative
	2.3 Infrastructure Design						
P14	2.3.1 Number of designs for transport infrastructure.	**1**	-	-	-	1	Non-cumulative
	2.4 Construction						
P15	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	**24.230km**	-	14.850km	-	24.230km	Cumulative year end
	2.5 Maintenance						
P16	2.5.1 Number of square meters of surfaced roads rehabilitated.	**248 000m^2**	-	-	-	248 000m2	Cumulative year end
P17	2.5.2 Number of square meters of surfaced roads resealed.	**150 735m^2**	53 345m^2	81 989m2	122 091m2	150 735m2	Cumulative year end
P18	2.5.3 Number of kilometres of gravels roads re-gravelled.	**983.2km**	114km	368km	658km	983.2km	Cumulative year end
P19	2.5.4 Number of square metres of blacktop patching.	**90 988m^2**	14 246m^2	22 090m2	62 431 m2	90 988m2	Cumulative year to date
P20	2.5.5 Number of kilometres of gravel roads bladed.	**29 551km**	5 036km	15 099km	23 191km	29 551km	Cumulative year to date
	Mechanical						
P21	2.5.6 Average % of uptime on fleet availability.	**75%**	**75%**	**75%**	**75%**	**75%**	Non-cumulative

SUPPLEMENTARY TABLE: Designs to be completed in 2026/27

Project Name	Target 2026/27	Milestones				Budget 2026/27 Allocation
		Q1	Q2	Q3	Q4	
SLA EC DoT Great Kei LM: Upgrading R349 – Hag Haga DR349 – Kei River Mouth	**14km**	Detailed Design	Detailed Design approval	-	-	**R0**
TOTAL						**R0**

SUPPLEMENTARY TABLE: Designs to be in progress in 2026/27

Project Name	Target 2026/27	Milestones				Budget 2026/27 Allocation
		Q1	Q2	Q3	Q4	
Continuation of upgrading of Qumbu Road	**7km**	Inception	Inception	Preliminary Design	Preliminary Design	**R2 000 000**
DR18045 Willowvale to Cobb Inn	**35km**	Procurement	Procurement	Procurement	Preliminary Design	**R3 300 000**
DR08038 Cala to R61 – Ncorha irrigation scheme	**35km**	Procurement	Procurement	Procurement	Preliminary Design	**R3 500 000**
EC Bridge Programme	**6 Bridges**	Inception	Preliminary Design	Preliminary Design	Detailed Design	**R9 020 000**
TOTAL						**R17 820 000**

Supplementary Table Construction of transport related facilities

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Kwa Baca Multi Modal Transport Facility	1	Design report	Procurement for Construction	Site Establishment	Commencement of works	R20 000 000
TOTAL						**R20 000 000**

Roads to be completed in 2026/27: Number of kilometers of gravel roads upgraded to surfaced roads

Project Name	Target 2026/27	Milestones on the Number of Kilometres				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Siphethu Hospital Road	14km	Layer works 100% Surfacing 100%	14km	-	-	R33 500 000
Kei Mouth Mt Ferrie Road	1km	Contract awarded	Site Establishment	Layer works 50%	1km	R15 000 000
SLA DOT BCM - Quenera	0.850 meters	Layer works 95% Structures 90% Surfacing 50%	0.850 meters	-	-	R15 000 000
R72 to Hamburg	One - Bridge	60% completion	75% completion	100% completion	One Bridge	R25 000 000
Upgrading of DR08313 from DR08030 Canzibe Hospital Road	3km	Selected layers: 25% Drainage: 30%	Layer works: 15% Selected layers: 50% Drainage: 55%	Surfacing: 50% Layer works: 75% Selected layers: 85% Drainage: 80%	3km	R26 222 000
Upgrading of DR08131 in Tsilitwa (Qumbu)	2km	**50% completed** Surfacing: 50% Layer works: 100% Selected layers: 100% Drainage: 100%	**75% completed** Surfacing: 75% Layer works: 100% Selected layers: 100% Drainage: 100%	**100% completed** Surfacing: 100%	2km	R5 000 000
WCM Upgrading of DR08031 from Coffee Bay to Zithulile	1.5km	Selected layers: 25% Drainage: 30%	Layer works: 15% Selected layers: 50% Drainage: 55%	Surfacing: 50% Layer works: 75% Selected layers: 85% Drainage: 80%	1.5km	R17 588 000
Upgrading of MR00522 R72 to Hamburg Crushing	Crushing of Material	25% Progress	50% Progress	75% Progress	Progress	R20 000 000
Cofimvaba to Askeaton	1.5 km	Selected layers: 25%	Layer works: 15%	Surfacing: 50%	1.5 km	R13 605 000

Project Name	Target 2026/27	Milestones on the Number of Kilometres				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
		Drainage: 30%	Selected layers: 50% Drainage: 55%	Layer works: 75% Selected layers: 85% Drainage: 80%		
Middleburg Integrated TCC Phase 1A Roadworks	380 meters	Site Establishment Structures 50% Layer works 50%	Layer works 80% Structures 70%	Layer works 80% Structures 100% Surfacing 95%	380 meters	R30 000 000
TOTAL	**24, 230 km**		**14, 850 km**		**24, 230 km**	
OUT–SOURCED CONSTRUCTION PROJECTS TO BE REPORTED ON PROGRESS						
Upgrading DR08034 N2 to R61 via Clarkbury Phase 1	As per milestone	Layer works 65% Structures 40%	Layer works 80 Structures 45	Layer works 90% Structures 65	Layer works 95% Structures 80 Surfacing 10%	R70 00 000
Bridge Programme	As per milestone	Detailed Design	Detailed Design completed	Appointment of Contractor	Site Establishment Foundations = 20%	R22 494 000
Upgrading of DR08606_Sterkspruit Mlamli Hospital to surface road	As per milestone	Tender evaluation	Contract award	Site Establishment	Traffic Accommodation =40% Earthworks = 10%	R 5 000 000
Upgrading of Hluleka Nature reserve (Phase 2) to surface road	As per milestone	Contract Award	Contract signing Site Establishment	Traffic Accommodation – 35% Earthworks – 10%	Earthworks – 25% Layer works – 5%	R 70 000 000
Upgrading of DR08044 Willowvale Dwesa via Msengeni (Phase 3) to surface road	As per milestone	Site Establishment	Traffic Accommodation -40% Earthworks – 15%	Earthworks – 20% Layer works – 15%	Earthworks – 50% Layer works – 25% Structures – 30%	R 75 000 000
SLA EC-DoT Enoch Mgijima LM (Thornhill - Tsolwana Nat Reserve)/ Fikile Gwadana/ Ilinge	As per milestone	Contract Award	Site Establishment Traffic Accommodation – 30% Layer works – 5%	Traffic accommodation – 90% Earthworks – 25% Layer works – 15%	Earthworks – 40% Layer works – 35% Structures 20%	R 40 000 000
SLA EC-DoT Kumkani Mhlontlo LM: Upgrading of DR08167 from N2 to Shawbury	As per milestone	Procurement	Contract Award	Site Establishment Traffic Accommodation – 15%	Traffic Accommodation – 60% Earthworks – 15%	R34 000 000
SLA EC-DoT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	13km	-	-	Procurement	Contract Award	R 5 000 000

Project Name	Target 2026/27	Milestones on the Number of Kilometres				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
SLA EC-DoT SANRAL PG Bison Rehabilitation Ugie Langeni Slip Failure	As per milestone	MoA signing	Procurement of Professional Engineering Services Provider	Project investigations, i.e. geotechnical etc.	Detailed Design report finalised	R10 000 000
Upgrading of DR08017 from R56 to N2 – Alfred Nzo - Mzimvubu	As per milestone	Detailed Design finalized	Procurement	Contract Award and signing Site Establishment	Traffic Accommodation = 30% Earthworks - 10%	R15 000 000
Centane Kei Mouth to Qholorha Phase 3	As per milestone	Road Assessment	Procurement	Site Establishment Traffic Accommodation – 50% Rehabilitation 5%	Traffic Accommodation – 100% Rehabilitation -1005	R10 000 000
Welisizwe Bridge Programme	As per milestone	7 completed	11 Completed	-	-	R30 000 000
Total						

Progress on Roads projects in 2026/27: Number of kilometers of gravel roads regravelled:

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Regravelling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	15,2km	Project not yet started	Site Establishment	70%	15.2km	R13 756 977
Bridge Maintenance: Bridge Reconstruction at DR08647 Vuvu Village in Joe Gqabi District	20km	10%	68%	100%	20km	R11 336 410
Regravelling and attending stormwaters for DR08196. From Shukuma to Caba, at Mhlontlo LMA in the OR Tambo district.	8km	Site establishment	40%	100%	8km	R 12 738 299
Re-gravelling of various roads in the districts	940km	114km	368km	658km	940km	R705 000000
TOTAL	**983,2km**					**R 742 831 686**

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

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
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	Advertisement of tender pending approval	Final Design	Tender documentation	Approval of procurement	Advertisement tender pending approval	R 2 000 000
Rehabilitation of Part of R330. St Francis Bay - Cape St Francis with the N2 via Humansdorp	Commencement of the projects	Tender Stage	Evaluation	Application for works permit Project handover	Commencement of the projects	R 5 000 000
Rehabilitation of MR00664 (N6 to Molteno)	140 000 m²	76% Progress	85% Progress	94% Progress	140 000 m²	R 75 000 000
Rehabilitation of DR08019 N2 to Ntabankulu	98 000 m²	61% Progress	80% Progress	92.5% Progress	98 000 m²	R75 841 482
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	10 000 m²	10 000 m²	-	-	-	R17 000 000
Rehabilitation of DR08048 Butterworth-Centane	Retention Release				Retention Release	R 1 500 000
TOTAL	**248 000 m²**					**R176 341 482**

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

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Resealing of surfaced roads in the Sarah Baartman district	**114 576 m²**	17 186 m²	45 830 m²	85 932 m²	114 576 m²	R 31 071 768
Reseal of DR08032 Gogozayo to Elliotdale in the OR Tambo District	**36 159 m²**	36 159 m²	-	-	-	R17 080 065
TOTAL	**150 735 m²**					**R 48 151 833**

Explanation of planned performance over the medium-term period

For 2026/27, the Department's focus is on consolidating road network maintenance and rehabilitation through the Road Asset Management Plan (RAMP), ensuring that 80% of the infrastructure budget supports ongoing and high-priority projects.

The Department will also advance disaster resilience in infrastructure delivery by aligning with provincial disaster management structures and allocating the minimum 2% for climate adaptation, while seeking additional funding for post disaster recovery.
Collaboration with SANRAL and the Department of Agriculture will continue to address road access challenges faced by farmers, ensuring that provincial proclaimed roads are upgraded and maintained to support agricultural logistics. The intent on the Welisizwe Rural Bridges Programme (Phase 2)—covering 17 bridges across key districts—will progress toward completion by March 2026, contributing to rural accessibility and social connectivity. But there is a possibility of a six (6) months extension in 2026/27 MTEF financial year for finalisation of current 17 bridges.

To sustain funding, the Department will explore blended financing and partnership models, leveraging Infrastructure South Africa (ISA) and Public–Private Partnerships (PPPs) for long-term investmentwill be enhanced through the review of vehicle tare weight fees, improved weighbridge operations, and legislative lobbying for congestion and hybrid vehicle tax reforms.

The department commits to systematically incorporating recurring service delivery issues reported through the Office of the Premier's hotline, departmental hotlines, and community petitions. We will continue to address complaints promptly, strengthen collaboration with the section responsible for Intergovernmental Relations (IGR) and petitions, and work progressively towards improving service delivery responsiveness.

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

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			% change from 2025/26
R thousand	2022/23	2023/24	2024/25		2025/26		2026/27	2027/28	2028/29	
1. Programme Support	4 106	4 087	5 152	4 437	3 833	10 758	6 301	4 553	4 758	(41,4)
2. Infrastracture Planning	11 781	25 692	38 255	74 082	68 343	66 375	78 603	56 121	58 647	18,4
3. Infrastructure Design	23 113	32 044	31 547	42 457	40 191	37 402	41 037	44 266	46 258	9,7
4. Construction	920 761	695 991	607 828	720 774	912 240	984 006	698 020	383 922	269 552	(29,1)
5. Maintanance	1 333 706	1 254 811	1 324 516	1 513 584	1 567 963	1 498 444	1 807 734	1 240 916	1 296 539	20,6
6. Mechanical	141 779	134 195	234 621	144 842	143 923	135 587	132 432	155 525	162 521	(2,3)
Total payments and estimates	2 435 246	2 146 820	2 241 919	2 500 176	2 736 493	2 732 572	2 764 127	1 885 303	1 838 275	1,2

Summary of departmental payments and estimates by economic classification

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
Current payments	**1 543 091**	**1 476 183**	**1 563 293**	**1 768 629**	**1 888 188**	**1 833 478**	**2 131 129**	**1 529 066**	**1 597 655**	**16,2**
Compensation of employees	328 227	323 778	336 083	362 932	351 463	347 542	380 433	434 002	453 531	9,5
Goods and services	1 214 841	1 152 405	1 227 210	1 405 697	1 536 725	1 485 936	1 750 696	1 095 064	1 144 124	17,8
Interest and rent on land	23	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**6 661**	**8 658**	**25 770**	**41 440**	**55 940**	**55 940**	**15 104**	**25 851**	**27 014**	**(73,0)**
Provinces and municipalities	2 675	4 591	6 530	25 007	37 257	37 257	5 699	16 263	16 994	(84,7)
Departmental agencies and accounts	–	–	–	–	3 000	3 000	–	–	–	(100,0)
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	3 986	4 067	19 240	16 433	15 683	15 683	9 405	9 588	10 020	(40,0)
Payments for capital assets	**885 494**	**661 979**	**652 856**	**690 107**	**792 365**	**843 154**	**617 894**	**330 386**	**213 606**	**(26,7)**
Buildings and other fixed structures	885 413	661 064	558 371	667 469	771 760	822 549	606 202	317 596	200 240	(26,3)
Machinery and equipment	81	915	94 485	20 351	20 281	20 281	353	3 284	3 432	(98,3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	2 287	324	324	11 339	9 506	9 934	3399,7
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**2 435 246**	**2 146 820**	**2 241 919**	**2 500 176**	**2 736 493**	**2 732 572**	**2 764 127**	**1 885 303**	**1 838 275**	**1,2**

Tables 16 and 17 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme decreased from R2.435 billion in 2022/23 to a revised estimate of R2.732 billion in 2025/26. In 2026/27, it increases by 1.0 percent to R2.764 billion.

Compensation of Employees increased from R328.227 million in 2022/23 to a revised estimate of R347.542 million in 2025/26 due to filling of vacant funded posts. The 9.5 percent increase to R380.433 million in 2026/27 as a result of the anticipated filling of vacant posts to support the mandate of the department.

Goods and services increased from R1.215 billion in 2022/23 to a revised estimate of R1.485 billion in 2025/26, primarily because of Maintenance (PRMG grant under Routine Road Maintenance and Rehabilitation has received funds for disaster recovery. The increase of 17.8 percent to R1.750 billion in 2026/27 is due to an increase in PRMG allocation because of the additional funds received for disaster recovery, as well as the increase in the baseline of the grant for the maintenance of roads.

Transfers and subsidies related to households are mainly for payments to municipalities arising from gazetted projects. The budget increased from R6.661 million in 2022/23 to a revised estimate of R55.940 million in 2025/26, driven by payables and accruals for SLA Sarah Baartman and SLA Enoch Mgijima LM. This is followed by a 73.0 percent decrease to R15.104 million in 2026/27, reflecting fewer gazetted projects compared with past financial years.

The decrease from 885.494 million in 2022/23 to a revised estimate of R843.154 million in 2025/26 is due to a reduction in the PRMG allocation over the outer years. From 2026/27, the Payment of capital assets budget further decreases to R617.894 million due to the reduction in the PRMG allocation over the next few years.

PROGRAMME 3
TRANSPORT OPERATIONS

PROGRAMME 3: TRANSPORT OPERATIONS

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through coordination and co-operation with national planning authorities, CBOs, NGO's and the private sector in order to enhance the mobility of all communities, particularly those currently without or with limited access.
The programme includes all costs involved in public transport management and service delivery including the planning and coordination of the operations in the transport industry.

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. Manage public transport contracts (subsidised / commercial / PPP's), including the management of the subsidies for the public transport operators. Include payment of subsidies for providing public transport services to the community based on an agreement between the government and the operator. Management, coordination and facilitation of compliance in all modes with related legislation, regulations and policies through proactive and reactive tactics and strategies.
- With Transport Compliance, to manage / co-ordinate and facilitate the transport safety and compliance in land transport 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).

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

- **Infrastructure Operations** To manage transport terminals such as inter modal terminals, airport and freight terminals.

Outcomes, outputs, performance indicators and targets

National Outcome	Provincial Outcome	Output	Output Indicators	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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	3	3	3
			3.2 Sub-Programme: Public Transport and Compliance Service: Transversal Indicator							
Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms	**Outcome P1**: Improved Public Transport System.	Routes subsidised.	3.2.1 Number of routes subsidised.	2 364	2 396	2 443	2 399	2 240	2 240	2 240
			3.2 Sub-Programme: Public Transport and Compliance Service: Provincial Indicators							
		Public transport empowerment initiatives conducted.	3.2.2 Number of public transport empowerment initiatives conducted.	24	5	4	4	4	4	4
		Learners transported for scholar transport services.	3.2.3 Number of learners transported for scholar transport services.	125 423	126 249	103 000	102 067	40 000	40 000	40 000
			3.3 Sub-Programme: Operator Licenses & Permits: Transversal Indicator							
		Provincial Regulating Entity (PRE) hearings conducted.	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	26	52	55	48	53	55	55
			3.3 Sub-Programme: Operator Licenses & Permits: Provincial Indicators							

National Outcome	Provincial Outcome	Output	Output Indicators	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		Transport operators regulated.	3.3.2 Number of Operator Licenses and permits Issued	6 728	8 945	11 549	10 000	11 000	11 500	11 500
			3.5 Sub-Programme: Transport Systems- N/A[1]							
		Assessments conducted in Bhisho Airport.	**3.6 Sub-Programme: Infrastructure Operations: Transversal Indicators**							
			3.5.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	16	16	4	16	16	16
		Assessments conducted in Mthatha Airport.	3.5.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	16	16	16	28	28	28	28

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2026/27	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.	**3**	3	3	3	3	Non-cumulative
3.2 Public Transport Services							
P24	3.2.1 Number of routes subsidised.	**2 240**	2 240	2 240	2 240	2 240	Non-Cumulative (Maximum)
P25	3.2.2 Number of public transport empowerment initiatives conducted.	**4**	4	4	4	4	Non-cumulative (Maximum)
P26	3.2.3 Number of learners transported for scholar transport services.	**40 000**	40 000	40 000	40 000	40 000	Non-cumulative (Maximum)
3.3 Operator License and Permits							
P27	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	**53**	13	14	14	12	Cumulative year end
P28	3.3.2 Number of Operator Licenses and permits Issued	**11 000**	2 740	2 735	2 780	2 745	Cumulative year end
3.4 Transport Systems: N/A							
3.5 Infrastructure Operations							
P29	3.5.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	**16**	4	4	4	4	Cumulative year end
P30	3.5.2. 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

Over the 2026/27 MTEF, the Department will continue supporting Mayibuye Transport Corporation (MTC) and through the Recapitalisation Strategy and will procure 20 new buses. The Department intends to extend subsidized contracts for an additional three years. The Department also intends to commence with the Route Design of 134 routes and implement the Bus Monitoring Tool System.

The Department will implement reform in the Scholar Transport Programme to ensure sustainability and compliance with court directives. In view of the constrained fiscus the Department together with key stakeholders are considering the review of the sustainable funding model for the Scholar Transport services. In our effort to promote efficiencies within the Programme, ECDOT will fully implement learner transport management system and new Rate Card to eliminate cases of unauthorised, fruitless and wasteful expenditure incurred in past. The Department will ferry learners within available budget allocated within the MTEF. This decision will negatively impact on the ability of the learners to access education. The Department will implement a new Scholar Transport Tender as the current contract is ending in December 2026. The Department has developed a Concept Document for the Repositioning of the Scholar Transport through scientific Research by Accredited Service Provider. In addition, the National Department of Transport has established a Task Team to explore funding options for Scholar Transport.

The department will implement Colloquium Initiative to capacitate un-subsidized public transport operators both Taxi Industry and Small Bus operators. This will assist in the provision of affordable transport system to the communities of the province. Efforts will be made to mainstream the taxi industry into the formal economy via inclusion in subsidy frameworks, infrastructure participation, and collaboration with SANRAL for contractor empowerment.

The Department will implement a New Operator License System which is linked to SAPS, SARS and Home Affairs in order to eliminate corruption and illegal activities taking place in the Transport space

The Department has developed a Utilisation Strategy to operationalise Bhisho Airport and thereafter the Department will implement this Strategy after it has been approved. his Utilisation Strategy encourages Private Public-Partnership in order to upgrade the Bisho Airport to Category 9 status. It is evident that the bus companies in the province are confronted with operational challenges due to route closures and taxi violence. Therefore, the department has to indicate the integrated strategy to deal with this. The Department will continue with finalisation of engagements with National Department of Public Works and Infrastructure (DPW&I), King Sabatha Dalindyebo Municipality and Department of Land Reform & Rural Development on the rezoning of the airport.
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Programme resource considerations

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

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
1. Programme Support	2 145	1 681	1 652	7 547	6 141	5 070	2 321	6 876	7 185	(54,2)
2. Public Transport Services	659 378	764 151	747 567	807 255	852 554	836 496	884 370	853 932	884 663	5,7
3. Transport Safety & Compliance	62 121	70 192	72 146	31 355	19 868	21 336	27 074	29 745	30 770	26,9
4. Infrastructure Operations	33 788	40 144	39 522	72 721	35 199	44 540	54 843	78 103	82 252	23,1
5. Scholar Transport	979 618	910 080	873 919	794 359	787 766	1 134 086	871 949	864 611	903 521	(23,1)
6. Operator Permits & Licencing										
Total payments and estimates	**1 747 372**	**1 796 586**	**1 753 282**	**1 737 908**	**1 727 744**	**2 068 905**	**1 870 568**	**1 852 803**	**1 928 807**	**(9,6)**

Summary of departmental payments and estimates by economic classification

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
Current payments	**1 096 236**	**1 046 362**	**1 023 371**	**929 553**	**922 694**	**1 265 855**	**1 018 444**	**997 005**	**1 041 562**	**(19,5)**
Compensation of employees	115 528	118 519	128 336	113 996	106 482	100 328	101 059	109 278	114 197	0,7
Goods and services	980 672	927 843	895 035	815 557	816 212	1 165 527	917 385	887 727	927 365	(21,3)
Interest and rent on land	36	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**651 124**	**749 495**	**729 900**	**785 650**	**805 050**	**803 050**	**847 424**	**827 549**	**857 090**	**5,5**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	9 056	6 800	4 097	7 207	6 707	4 707	7 537	7 683	8 028	60,1
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	641 737	742 314	725 657	778 343	798 343	798 343	839 786	819 760	848 951	5,2
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	331	381	146	100	–	–	101	106	111	
Payments for capital assets	**12**	**729**	**11**	**22 705**	**–**	**–**	**4 700**	**28 249**	**30 155**	
Buildings and other fixed structures	–	729	–	22 650	–	–	2 700	28 249	30 155	
Machinery and equipment	12	–	11	55	–	–	2 000	–	–	
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**1 747 372**	**1 796 586**	**1 753 282**	**1 737 908**	**1 727 744**	**2 068 905**	**1 870 568**	**1 852 803**	**1 928 807**	**(9,6)**

Tables 19 and 20 above show the summary of payments and estimates per sub-programme and per economic classification from 2022/23 to 2028/29. Expenditure for the programme increased from R1.747 billion in 2022/23 to a revised estimate of R2.068 billion in 2025/26.In 2026/27,it decreases by 9.6 percent to R1.870 billion due to the use of excess facility, the revised estimates has an expenditure that is more than the allocated budget while in 2027/28 the department is aligned to the indicative figure for scholar transport.

Compensation of Employees decreased from R115.528 million in 2022/23 to a revised estimate of R100.327 million in 2025/26 due to the alignment of employee costs with the organogram. The 0.7 percent increased to R 101.059 million in 2026/27 is due increased inflation rate.

Goods and services increased from R980.672 million in 2022/23 to a revised estimate of R1.165 billion in 2025/26 due to the use of excess facility which allows the department to process invoices beyond the allocated budget. The decrease of 21.3 percent to R917.385 million in 2026/27 is due to the department aligning its plan only to the allocated budget which is less than the current cost for the delivery of the programme of scholar transport.

Transfers and subsidies increased from R651.124 million in 2022/23 to a revised estimate of R803.850 million in 2025/26 due to the payment of accruals for AB350. The budget increased to R847.424 million in 2026/27 due to additional funds received for Algoa Bus as well as for the recapitalisation of the procurement of buses for Mayibuye Transport Corporation.

Payment of capital assets decreased from R12 thousand in 2022/23 to a revised estimate of zero rands in 2025/26 due non procurement of capital assets. However, in 2026.27 there the budget increased to R4.700 million due to provisions made for the procurement of JoJo tanks and borehole for Mthatha Airport because of water constraints around Mthatha area.

PROGRAMME 4
TRANSPORT REGULATION

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 Transport Safety Management 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		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outcome N1: A capable and professional public service	**Outcome P5:** An efficient and effective public service	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	7	7
Outcome N: Reduced Road traffic crashes and fatalities	**Outcome P1**: Improved Transport System	Compliance inspections conducted.	**4.2 Sub-Programme: Transport Administration and Licensing: Transversal Sector Indicator**							
			4.2.1 Number of compliance inspections conducted.	248	209	209	185	165	165	165
		Speed operations conducted.	**4.3 Sub-Programme: Law Enforcement: Transversal Sector Indicator**							
			4.3.1 Number of speed operations conducted.	2 809	2 611	2 440	2 493	3 966	3 966	3 966
		Vehicles weighed	4.3.2 Number of vehicles weighed.	19 142	11 672	23 000	22 992	16 000	16 000	16 000
		Drunken Driving Operations conducted.	4.3.3 Number of Drunken Driving Operations Conducted.	766	847	660	694	1 114	1 114	1 114
		Pedestrian operations conducted.	4.3.4 Number of pedestrian operations conducted.	360	307	348	312	740	740	740
		Roadside Operations Conducted.	4.3.5 Number of roadside operations conducted	-	-	-	-	13 920	13 920	13 920
			4.3 Sub-Programme: Law Enforcement: Provincial Indicator							
		Selective Law Enforcement Operations Conducted	4.3.6 Number of Selective Law Enforcement Operations Conducted	11 556	9 213	7 752	7 746	9 012	9 012	9 012
			4.4 Transport Safety: Transversal Sector Indicator							

National Outcomes	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		Road safety programmes.	4.4.1 Number of road safety outreach programmes implemented for road user.	8	2	2	2	258	258	258
		Schools involved in road safety education	4.4.2 Number of Road Safety programmes implemented at Schools	-	378	398	403	235	235	235

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4	Calculation Type
	4.1 Programme Support Regulations						
P31	4.1.1 Number of programme 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.	**165**	40	50	40	35	Cumulative year end
	4.3 Law Enforcement=						
P33	4.3.1 Number of speed operations conducted.	**3 966**	988	942	1 038	998	Cumulative year end
P34	4.3.2 Number of vehicles weighed.	**16 000**	4 000	4 000	4 000	4 000	Cumulative year end
P35	4.3.3 Number of Drunken Driving Operations Conducted.	**1 114**	288	255	296	275	Cumulative year end
P36	4.3.4 Number of pedestrian operations conducted.	**740**	187	183	187	183	Cumulative year end
P37	4.3.5 Number of Roadside Operations Conducted	**13 920**	3 480	3 480	3 480	3 480	Cumulative year end
P38	4.3.6 Number of selective law enforcement operations conducted.	**9 012**	2 236	2 113	2 394	2 269	Cumulative year end
	4.4 Road Safety						
P39	4.4.1 Number of Road Safety outreach programmes implemented for Road Users	**258**	67	68	61	62	Cumulative year end
P40	4.4.2 Number of Road Safety programmes implemented at Schools	**235**	60	73	39	63	Cumulative year end

Explanation of planned performance over the medium-term period

As part of regulating the transport environment and licensing offices, the Programme will continue to focus on monitoring and ensuring compliance to the National Road Traffic Act 93 of 1996 and minimum requirements working closely with law enforcement agencies to curb opportunities for fraud and corruption.

Efforts will continue to enhance the regulatory function, and the Programme will in the 2026/27 commence with processes aimed at ultimately registering Driving Schools and Numberplate Manufacturers to ensure compliance with regulations. The department will work collaboratively with the Interim Task Team for driving schools towards a coordinated structured vehicle to formalise and professionalise the industry until the regulations are promulgated.

These processes are necessary to ensure credibility to the learner, driver training environment and to ensure that the whole value chain of the number plate system is registered and monitored against the supply of illegal plates. Furthermore, the programme will consult with the National Department of Transport to assess progress on the proposal for a National Number Plate.

The research study and master plan to reposition the province's transport licensing service centres (Vehicle Testing Stations (VTSs), Driving Licence Testing Centres (DLTCs) Motor Vehicle Registration Authorities (MVRAs)) through scientific rational is in progress and will be completed in the 2026/27 financial year.

The development of the project plan to implement the 24/7 shift system is underway, commencing with the standardisation of the conditions of employment of all traffic officers in the province. To comply with the legislation and the Public Service Act, the determination of traffic officers as shift workers is part of supporting the 24/7 initiative. The program is embarking on the reconfiguration and grading of some traffic stations in line with the national Grading system as guided by the Road Traffic management Corporation protocol. These identified traffic stations should be able to be provided with personnel and resources together with Personnel protective Clothing (PPE). Law enforcement is a shared service therefore collaboration and integration with other law enforcement agencies and stakeholders is critical to augment limited resources and provide different skills, experiences and competencies to provide a road safety environment for all road users.

The program intends to implement the National Road Traffic Law Enforcement Code (NRTLEC) in phases to provide ethical and professional workforce. Coordination from National to provinces and municipalities for a single force underpinned by the code to manage and control structural and procedure imperatives in the spheres of government. Subscribing to professional bodies is initiated to ensure that a single code and professional conduct reigns in the law enforcement space.

The program will also be implementing the AARTO Act providing the necessary support to Municipalities to improve compliance to traffic rules and regulation starting from

01 December 2025.In September 2026 the demerit points will be allocated to habitual offenders to remove them for the road environment and rehabilitate them to be responsible drivers. This measure is meant to decriminalise road traffic offences by adjudication them administratively and thereby lessen the burden of work in courts.
The section commenced with the automation of information to deal with the inefficiencies in the administrative space. This move will lessen the risk of audit findings from the assurance providers caused by manual processing of information. Monitoring and evaluation will be enhanced through proper reporting and analysis of performance information for optimum use of resources.

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Programme resource considerations

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

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
1. Programme Support	8 966	5 484	8 625	7 751	5 851	5 851	7 242	10 170	10 629	23,8
2. TRP Admin & Licencing	14 586	14 744	16 870	21 259	24 419	22 450	26 723	24 562	25 668	19,0
3. Operator Permits & Licencing	–	–	–	–	–	–	–	–	–	
4. Law Enforcement	284 665	312 612	343 366	472 717	431 217	431 184	493 024	461 202	481 956	14,3
Total payments and estimates	**308 217**	**332 840**	**368 861**	**501 727**	**461 487**	**459 485**	**526 989**	**495 934**	**518 253**	**14,7**

Summary of departmental payments and estimates by economic classification

R thousand	Outcome 2022/23	Outcome 2023/24	Outcome 2024/25	Main appropriation 2025/26	Adjusted appropriation 2025/26	Revised estimate 2025/26	Medium-term estimates 2026/27	Medium-term estimates 2027/28	Medium-term estimates 2028/29	% change from 2025/26
Current payments	**307 798**	**331 433**	**367 631**	**492 112**	**455 391**	**453 389**	**518 844**	**487 603**	**509 547**	**14,4**
Compensation of employees	274 670	294 621	317 369	419 265	379 265	377 263	434 575	418 723	437 566	15,2
Goods and services	33 103	36 812	50 262	72 847	76 126	76 126	84 269	68 880	71 981	10,7
Interest and rent on land	25	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**419**	**335**	**321**	**5 000**	**1 500**	**1 500**	**4 069**	**4 176**	**4 364**	**171,3**
Provinces and municipalities	–	–	–	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	4 000	–	–	3 019	3 078	3 217	
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	419	335	321	1 000	1 500	1 500	1 050	1 098	1 147	(30,0)
Payments for capital assets	**–**	**1 072**	**909**	**4 615**	**4 596**	**4 596**	**4 076**	**4 155**	**4 342**	**(11,3)**
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–	
Machinery and equipment	–	1 072	909	4 615	4 596	4 596	4 076	4 155	4 342	(11,3)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**308 217**	**332 840**	**368 861**	**501 727**	**461 487**	**459 485**	**526 989**	**495 934**	**518 253**	**14,7**

Tables 22 and 23 above show the summary of payments and estimates per sub-programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R308.217 million in 2022/23 to R459.485 million in the 2025/26 revised estimate. In 2026/27, the budget increases by 14.7 per cent to R526.989 million.

Compensation of employees increased from R274.670 million in 2022/23 to a revised estimate of R377.263 million in the 2025/26 revised estimate. The increase of 15.2 per cent to R434.575 million in 2026/27 is due to the planned filling of critical funded vacant posts and overtime for road safety officers. The department is currently implementing a 24/2 shift system due to limited funding, and it envisages to employ more traffic officers over the MTEF period.

Goods and services increased from R33.103 million in 2022/23 to R76.126 million in the 2025/26 revised estimate due to procurement of uniform and accommodation for 150 students at the traffic training college and re-structing of budget structure as a result Road Safety sub-program had been moved to Transport Regulations from Transport Operations. This is followed by 10.7 per cent increase to R84.269 million in 2026/27 to accommodate contracts for contractual obligations, provisioning made for Provincial Road Safety Strategy To develop and execute a coordinated Provincial Road Safety Implementation Plan aligned to national objectives, Research on Licensing in the Province by Counsel for Scientific and Industrial Research (CSIR) and to formalise Eastern Cape Driving schools .

Transfers and subsidies increase from R419 thousand to a revised estimate of R1.500 million due to payment of arbitration awards of traffic officers. In 2026/27 financial year the budget increases to R4.069 million due to formalisation of Eastern Cape Driving schools and provisioning made for arbitration cases.

Capital payments increase from R0 rand in 2022/23 to a revised estimate of R4.596 million due to provisions for calibration and repairs on equipment i.e. speed equipment, alcohol testers and weigh bridges, and filing for Average Speed Over Distance (ASOD). In 2026/27, the budget decreases by 11.3 per cent to R4.076 million for procurement of roadblock trailers.

PROGRAMME 5
COMMUNITY BASED PROGRAMME

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	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
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 and monitor programme performance for community-based programme.	17	15	8	5	5	5	5
Outcome N2: Decent jobs sustained and created	**Outcome 3:** Improved Transport Safety	Interventions to reduce road fatalities	**5.2 Sub-Programme: Community Development**							
			5.2.1 Number of Interventions to reduce road fatalities	-	-	-	7	8	8	8
	Outcome 2: Improved Transport Infrastructure	EPWP projects created for work opportunities	5.2.2 Number of EPWP projects created for work opportunities	-	-	-	12	12	12	12
			5.3 Sub-Programme: Innovation and Empowerment							
		interventions implemented towards community empowerment in the transport sector	5.3.1 Number of interventions implemented towards community empowerment in the transport sector	-	-	-	-	6	6	6
		Interventions to train/ upskill participants	5.3.2 Number of interventions to train or upskill participants	-	-	-	-	5	5	5

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
		Innovation projects piloted	5.3.3 Number of innovation projects piloted	-	-	-	-	3	3	3
		SMMEs/Contractor incubated and or supported	5.3.4 Number of SMMEs and or contractors incubated through structured mentorship programmes				-	75	75	75
		5.4 Sub-Programme: EPWP Co-ordination and Monitoring: Transversal Indicators								
		Work opportunities created.	5.4.1 Number of work opportunities created.	47 536	36 241	33 171	34 000	34 000	34 000	34 000
		Youths employed	5.4.2 Number of youths employed (18-35 years old).	7 198	5 945	5 604	18 700	18 700	18 700	18 700
		Women employed	5.4.3 Number of women employed.	32 767	24 925	22 656	20 400	20 400	20 400	20 400
		Person with disabilities employed.	5.4.4 Number of persons with disabilities employed.	319	388	235	680	680	680	680
Outcome N2: Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and	**Outcome 4:** Improved Public – Private Sector participation	Implementation of the Contractor Development Programme (CDP) in Road Infrastructure Projects	5. 4.5. Number of contractors participating in the Contractor Development Programme (CDP).	1	2	2	2	50	50	50

National Outcome	Provincial Outcome	Output	Output Indicator	Annual Target						
				Audited/Actual Performance			Estimated Performance	MTEF Period		
				2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
persons with disabilities										
		5.4 Sub-Programme: EPWP Co-ordination and Monitoring: Provincial Indicator								
Outcome N2: Increased infrastructure investment, access, efficiency and costs	**Outcome 4:** Improved Public – Private Sector participation	Fulltime equivalents (FTE's) created	5.4.6. Number of fulltime equivalents (FTE's) created.	-	15 225	-	-	15 368	15 368	15 368

Output indicators: annual and quarterly targets

No	Output Indicators	Annual Target 2026/27	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 to reduce road fatalities.	**8**	8	8	8	8	Non-Cumulative
P43	5.2.2 Number of EPWP projects created for work opportunities	**12**	12	12	12	12	Non-Cumulative
	5.3 Innovation & Empowerment						
P44	5.3.1 Number of delivery streams implemented towards community empowerment in the transport sector	**6**	6	6	6	6	Non-Cumulative (Max)
P45	5.3.2 Number of interventions to train or upskill participants	**5**	5	5	5	5	Non-Cumulative (Max)
P46	5.3.3 Number of innovation projects piloted	**3**	-	-	-	3	Non-Cumulative
P47	5.3.4 Number of SMMEs and or contractors incubated through structured mentorship programmes	**75**	-	-	-	75	Non-Cumulative
	5.4 EPWP Coordination & Monitoring						
P48	5.4.1 Number of work opportunities created.	**34 000**	31 000	32 000	33 000	34 000	Cumulative year to date
P49	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
P50	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 Contractors participating in the National Contract Development Programme (Road Infrastructure Projects)	**50**	-	-		50	Non-cumulative
P50	5.4.6 Number of fulltime equivalents (FTE's) created.	**15 368**	3 694,3	7 388,6	11 082,9	15 368	Cumulative year to date

Explanation of planned performance over the medium-term period

The Community-Based Programme (CBP) will sustain its contribution to the Provincial Medium-Term Development Plan (PMTDP) by creating 34,000 work opportunities in 2026/27, prioritizing 60% women, 55% youth, and 2% people with disabilities. Key initiatives include:

- Exit/Graduation Strategy for EPWP beneficiaries, facilitating transition to employment and enterprise creation.
- Reimagine Empower Achieve (REA) Incubator Model, supporting Women in Construction and Youth Brigades.
- Innovation Pilots focusing on green mobility (EVs, e-bikes) and district digital data labs.

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. Therefore, the Department will expand partnerships with NYDA, SEDA, Nedbank, and Old Mutual to train SMMEs in financial and technical skills, reducing dependency on fiscal allocations through a blended financing model and the development of emerging contractors.

Community-based infrastructure projects will be aligned to transformation imperatives and local economic empowerment priorities, ensuring that vulnerable groups directly benefit.

To respond to poverty alleviation in the Province, the department will continue in 2026/27 with its efforts in implementing the 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.

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

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29	% change from 2025/26
1. Programme Support	2 925	1 701	3 131	4 389	4 680	2 965	4 113	5 806	6 066	38,7
2. Community Development	489 737	544 515	530 717	568 706	607 236	611 771	675 612	619 809	687 982	10,4
3. Innovation & Empowerment	36 777	45 062	54 608	47 846	61 452	57 170	59 257	72 464	75 725	3,7
4. EPWP Co-ordination & Monitoring	8 147	13 697	13 195	12 696	12 599	11 862	16 133	15 983	16 701	36,0
Total payments and estimates	**537 586**	**604 975**	**601 651**	**633 637**	**685 967**	**683 768**	**755 115**	**714 062**	**786 474**	**10,4**

Summary of departmental payments and estimates by economic classification:

R thousand	Outcome 2022/23	2023/24	2024/25	Main appropriation	Adjusted appropriation 2025/26	Revised estimate	Medium-term estimates 2026/27	2027/28	2028/29	% change from 2025/26
Current payments	**526 062**	**592 316**	**582 635**	**610 961**	**669 009**	**666 810**	**742 425**	**701 655**	**773 508**	**11,3**
Compensation of employees	59 335	60 472	62 551	52 834	66 634	64 435	70 842	88 659	92 648	9,9
Goods and services	466 714	531 844	520 084	558 127	602 375	602 375	671 583	612 996	680 860	11,5
Interest and rent on land	13	–	–	–	–	–	–	–	–	
Transfers and subsidies to:	**11 474**	**12 659**	**19 016**	**22 676**	**16 563**	**16 563**	**12 690**	**12 407**	**12 966**	**(23,4)**
Provinces and municipalities	3 353	7 028	9 304	11 159	5 297	5 297	300	300	314	(94,3)
Departmental agencies and accounts	8 073	5 570	9 592	11 517	11 012	11 012	11 568	12 107	12 652	5,0
Higher education institutions	–	–	–	–	–	–	–	–	–	
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–	
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–	
Non-profit institutions	–	–	–	–	–	–	–	–	–	
Households	48	61	120	–	254	254	822	–	–	223,6
Payments for capital assets	**50**	**–**	**–**	**–**	**395**	**395**	**–**	**–**	**–**	**(100,0)**
Buildings and other fixed structures	50	–	–	–	–	–	–	–	–	
Machinery and equipment	–	–	–	–	395	395	–	–	–	(100,0)
Heritage Assets	–	–	–	–	–	–	–	–	–	
Specialised military assets	–	–	–	–	–	–	–	–	–	
Biological assets	–	–	–	–	–	–	–	–	–	
Land and sub-soil assets	–	–	–	–	–	–	–	–	–	
Software and other intangible assets	–	–	–	–	–	–	–	–	–	
Payments for financial assets	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	
Total economic classification	**537 586**	**604 975**	**601 651**	**633 637**	**685 967**	**683 768**	**755 115**	**714 062**	**786 474**	**10,4**

Tables 25 and 26 above show a summary of payments and estimates per sub-programme and economic classification from 2022/23 to 2028/29. Expenditure increased from R537.586 million in 2022/23 to R683.768 million in the 2025/26 revised estimate. This is followed by 10.4 per cent increase in 2026/27 to R755.115 million due to a provision for a ministerial determination to increase the stipend for next financial year.

Compensation of employees increased from R59.335 million in 2022/23 to R64.435 million in the 2025/26 revised estimates due to filling of vacant funded posts from 2022/23 to 2024/25, The filling of posts is expected to be fully filled in 2026/27 financial year that resulted in the budget increasing by 9.9 per cent to R70.842 million.

Goods and services increased from R466.714 million in 2022/23 to 602.375 million in the 2025/26 revised estimate this is mainly due increased budget for the payment of the increased EPWP stipends. In 2026/27, there is an increase of 11.5 per cent to R671.583 million due to a provision for a ministerial determination to increase the stipend for next financial year.

Transfers and subsidies increased from R11.474 million in 2022/23 to a revised estimate of R16.563 million in 2025/26 due to additional gazetted projects to municipalities for the construction of 3.1km Mthumbane concrete slab in PSJ. Work opportunities for SMME's, EPWP demographic targets, and for the paving of 1.4km storm water drainage system at Masizakhe location. The decrease of 23.4 per cent in 2026/27 to an amount of R12.690 million is due to reprioritisation for the re-configuration of Labour-Intensive Contracts LIC's projects.

Payment for capital assets increased from nil in 2022/232 to R395 thousand in the 2025/26 revised estimates mainly due to reclassification of SCOA item provisioned for the procurement of Chainsaw used by EPWP participants.

GOVERNMENT FLEET MANAGEMENT SERVICES (GFMS)

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

National Outcomes	Provincial Outcome	Entity Outcomes	Output	Output Indicator	Annual Target						
					Audited/Actual Performance			Estimated Performance	MTEF Period		
					2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Outcome N1: A capable and professional public service	**Outcome P5:** An efficient and effective public service	**Outcome E1:** Good Governance	Audit Outcomes achieved	**6.1 Financial Management**							
				6.1.1 Positive Audit Outcomes achieved	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion
Outcome N1: A capable and professional public service	**Outcome P5:** An efficient and effective public service	**Outcome E2:** Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.	Leased vehicles for service delivery	**6.2 Fleet Development and Provisioning**							
				6.2.1 Percentage of vehicles that are compliant	78%	75%	76%	65%	65%	65%	65%
Outcome N1: A capable and professional public service	**Outcome P5:** An efficient and effective public service	**Outcome E3:** Empowerment of SMMEs in the automotive sector	Empowered SMMEs	**6.3 SMME and Fleet Maintenance**							
				6.3.1 Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province	-	-	-	55%	57%	59%	60%

Output Indicators: Annual and Quarterly Targets

No	Output Indicators	Annual Target 2026/27	Q1	Q2	Q3	Q4	Calculation Type
	6.1 Financial Management						
P50	6.1.1 Positive Audit Outcomes achieved	**Unqualified Audit Opinion**	-	Unqualified Audit Opinion	-	-	Non-Cumulative
	6.2 Fleet Development and Provisioning						
P51	6.2.1 Percentage of leased vehicles that are compliant	**65%**	65%	65%	65%	65%	Non-Cumulative
	6.3 SMME and Fleet Maintenance						
P52	6.3.1 Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province	**57%**	57%	57%	57%	57%	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 is customising a fleet management information system to digitise fleet management processes including trip authorisations and all other processes in the life cycle of a vehicle.

Departmental Strategic Risks and Mitigations

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
An effective and efficient public administration.	Governance Misalignment & Institutional Capacity Constraints	25	20	1.1 To review and implement HR strategy (define cycle times, JD readiness, HR process/standards etc). 1.2 To establish a working committee to implement HR strategy. 1.1. Review and approve HR process service standards and TATs per step (requisition, advert, shortlist, vetting, approval); launch weekly dashboard. 1.2. Implement scarce skills recruitment strategy (talent pools, targeted sourcing, conditional offers). 1.3. Constitute and train standing recruitment panels; publish quarterly availability calendar. 1.4. Establish expedited vetting SLAs/MoUs to limit background checks to ≤ 10 working days. 1.5 To invest in an automated end to end recruitment system 2. To review and update delegations to be aligned with approved SDM. 2.2. Embed DoA into templates and systems (auto-routing, sign-off blocks, e-forms). 2.3. Deliver targeted training and quick reference guides to approvers and preparers. 3.1. Institutionalize the approved Corporate Governance Framework 4.1 To conduct analysis of procurement delays/SCM workload capacity assessment 4.2 To automate SCM procurement 4.3 To decentralize procurement to districts 4.4 To develop annual consolidated procurement plan aligned to APP & budget (Bulk procurement) Mr. Hani to confirm 4.5 Introduce mandatory procurement lead time frames for each commodity 4.6 Enforce cut-off dates for submission 4.7. Develop/Review procurement SOPs with clear timeframes	Emerging
	Ineffective ICT Governance to enhance business operations	16	12	'1. Priorities Business Process Mapping and Standard Operating Procedures. 2. Collaboration of OD and ICT to develop and design a change management plan that will instill the culture of embracing automation of business processes 3.Conduct threat and vulnerability assessment. Continuous vulnerability assessments and user awareness plan on cyber incidents 4. Review existing ICT Strategy. 5. Facilitate collaboration with OTP on implementation of broadband.	Overlapping

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
	Disruptions in business operations	20	16	1. Coordination of BCM activities for the appointed consultants to development and implementation of business continuity plan. 2. Training of relevant officials serving in the OHS and Disaster committee 3.Developing a comprehensive disaster recovery management plan focusing on the most key and strategic functions in each area 3. Resourcing the above plan accordingly 4.Business Impact Analysis, Identify and implement critical business functions and a Continuity Team be created.	Overlapping
Improved Transport infrastructure	Inability to provide and improve the quality of the Provincial Transport Infrastructure network	25	18	1.1 To priorities 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 personal to be included) 2. Strengthening of risk analysis during bid evaluation process 3.1. To identify and enforcing 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 Transport System	Inability to develop and implement an Integrated Multi-modal Transport system	20	16	1. To present the approved concept to the Clusters and EXCO for endorsement 2. To table a request for funding monitoring system to the ICT Steering committee, 3. To motivate the procurement of an automated bus monitoring system. 4. To renovate, construct, or refurbish the Mthatha Airport Infrastructure to be competitive for economic investment (Building of a fire station, procurement of 2 Fire Engines and 2 bowsers, and renovation of Mthatha Airport) 5 To embark on a public-private partnership to open up for investments at the Bhisho Airport	Overlapping

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
				6. To invite ECDC to present on the investment opportunities identified for investment through private participation 7. To conduct compliance inspections. 8. To interact with local municipalities and authorities through the IGR and Stakeholder Management framework to understand their ITPS and assist in unlocking bottlenecks	
	Inefficiencies in the provision of learner transportation services	25	20	1. To implement processing of payments using Logis and Khawuleza ubhatale 2. To roll out the LTS e.g loading of database, capturing of Alocation forms, SLA, training of operators. 3. To appoint scholar transport monitors. 4. To review scholar transport memorandum of understanding between DOT (strengthening of relations between the two departments) 5. To continuously attend Provincial steering committee 6. Submission of cashflow projections thereafter 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 behavior. 9. To conduct road shows to raise awareness on Learner Transport policy 10.1. To facilitate capacitation sessions to contracted scholar transport operators 10.2. To enforce terms of the contract on non-compliant 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
	Inability to fully exploit maritime resources	16	12	1.1 To develop a framework to guide the work to be done on Maritime 1.2 Develop an inclusive maritime special plan to optimize participation in the Provincial Maritime sector. 1.3 Engage the sector stakeholders in planning/ institutional arrangements 2. Review and approve maritime strategy 3.1 Conduct research by partnering with research institutions 3.2 Benchmarking with other provinces 4. Lesser percentage personnel, out of the three Maritime staff establishment personnel, will apply through HRD bursary application, intake into further education specializing in Maritime. 5. To develop framework for Departments' Oceans Economy.	Overlapping

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
Improved transport safety	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 3. To establish Provincial road safety council 4. To align traffic law enforcement and NLTA structure 5. To review Provincial Road traffic act	Overlapping
Improved Private Public Sector Participation.	Ineffective PPP capability and limited coordination for transport infrastructure and services.	16	12	1. Approve PPP Policy/Framework and RACI 2. Establish PPP Unit; appoint transaction advisors via panel 3. Publish PPP pipeline & timelines; complete pre-feasibility for top 2 projects 4. Conduct market sounding and issue RFIs. 5. Submit feasibility & VfM assessments; obtain Treasury/EXCO approvals 6. To conduct a Master class on PPPs for Senior Managers	Overlapping

Government Fleet Management Services – Updated Risks and Mitigations

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
Good Governance	Financial Unsustainability	**25**	**15**	• Approval, and institutionalisation of the Provincial Pricing and Fund Management Policy. • Explore and propose alternative funding models for GMFS through a business case. • To report to treasury on breach of regulation on debt recovery and request for ring-fencing of debt in line with Treasury Regulations 18(2)(g). • Approve and institutionalise the revenue and accounts receivable policy to enhance debt recovery strategies. • To deploy and implement integrated fleet management system. • Continuous Enforcement of SLA and continues education to Client Departments. • Enforce and monitor the SLA scorecard for all clients.	Overlapping
	Failure for GFMS to fulfil its mandate	**25**	**20**	• To Develop Business case for GFMS to become a Public Entity. • DoT Organisational design conducts a work study to produce an operational model.	Emerging

OUTCOME	RISK DESCRIPTION	RATING	RATING	ACTION PLAN TO IMPROVE THE MANAGEMENT OF THE RISK	TYPE OF STRATEGIC RISK
				• To Review Organisational Structure. • Develop GFMS Service Delivery Model. • Develop GFMS Change Management plan. • Finalise GFMS Governance Framework.	
Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery	Inability to provide optimal services.	**25**	**15**	• Implement and monitor Customer survey report improvement plan. • To develop Business Case to source additional funding. Refer back • Implement of the vehicle procurement policy. • Implementation of Integrated Fleet Management System.	Overlapping
	Inability to respond to business disruptions and interruptions.	**20**	**12**	• Write to the HOD to request participation in the existing BCM consultant contract. • Develop and approve Business Continuity Management Plan. • Capacitate GFMS management and Risk Management Unit officials on Business Continuity. • GFMS to participate at the Disaster Management Committee (DMC)	Overlapping
	ICT Governance not supporting business operations	**20**	**12**	• To develop GFMS ICT Strategy. • Finalise governance framework between GFMS & DoT. • ICT governance Gap analysis to be presented to DOT ICT steering committee.	Emerging
Empowerment of SMMEs in the automotive sector	HDI SMME's not meeting retail motor industry (RMI) requirements	**25**	**20**	• Formulate ECPG accreditation requirements and performance gap analysis	Overlapping

C3. 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.	R214 242 000	3 517 542 Kms subsidized 85 Routes subsidized 64 528 Trips subsidized

B5: INFRASTRUCTURE PROJECTS

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
Transportation	Design for upgrading of DR08017, Phase 4	Stage 3: Design Development	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Alfred Nzo	Matatiele	22 031	-	-	-
Transportation	MBIZANA STATION	Stage 6: Handover	Transport	4/3/2023	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Alfred Nzo	Mbizana	250	-	-	-
Transportation	Bridge Programme	Stage 1: Initiation/ Pre-feasibility	Transport	9/15/2025	7/15/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	17 000	17 000	-	-
Transportation	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	180 000	5 702	5 002	5 004
Transportation	Design for Upgrading of DR18045 Willowvale to Kob Inn	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2026	3/31/2031	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Mbhashe	30 000	3 300	3 301	3 303
Transportation	SLA EC-DoT Sanral PG Bison Rehabilitation Ugie Langeni Slip Failure	Stage 1: Initiation/ Pre-feasibility	Transport	2/1/2025	8/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Joe Gqabi	Elundini	17 000	10 000	-	-
Transportation	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2024	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	105 000	2 000	27 961	32 942
Transportation	SLA EC-DoT Enoch Mgijima LM (Thornhill - Tsolwana Nat Reserve)/ Fikile Gwadana / Ilinge	Stage 6: Handover	Transport	1/22/2021	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Enoch Mgijima	144 315	20 000	22 720	25 564
Transportation	Upgrading DR08034 N2 to R61 via Clarkbury Phase1	Stage 4: Design Documentation	Transport	3/14/2025	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Engcobo	168 050	70 000	68 443	65 589
Transportation	SLA EC_DOT GREAT KEI LM - DR 349 KEI RIVER MOUTH ROAD	Stage 3: Design Development	Transport	4/1/2025	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Great Kei	8 000	20 000	2 000	1 855
Transportation	Quarrying & Crushing for the Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2024	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	105 000	20 000	-	-
Transportation	MTHATHA TRAFFIC STATION	Stage 5: Works	Transport	4/3/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	King Sabata Dalindyebo	15 000	672	4 078	4 080
Transportation	WELISIZWE BRIDGE PROGRAMME 23/24	Packaged Programme	Transport	4/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	449 009	30 000	-	-
Transportation	WCM: Upgrading of DR08031 from Coffee Bay to Zithulele	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	King Sabata Dalindyebo	400 000	10 588	14 504	14 419
Transportation	SLA EC DoT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	Stage 3: Design Development	Transport	4/1/2025	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Great Kei	13 000	5 000	5 227	5 464
Transportation	Upgrading of DR08041 from Cofimvaba to Askeaton	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Transport Infrastructure	Chris Hani	Intsika Yethu	540 000	10 605	13 611	13 617
Transportation	Design for Continuation of Upgrading of Qumbu Rd, 6km	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2025	3/29/2030	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	Mhlontlo	9 550	2 000	2 001	2 002
Transportation	Project Management Support Construction	Stage 5: Works	Transport	12/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	145 000	35 000	-	-

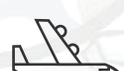
Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
Transportation	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	Transport	3/1/2018	3/31/2027	Provincial Roads Maintenance Grant	Programme 2 - Public Works Infrastructure	O.R.Tambo	King Sabata Dalindyebo	6 222	6 222	-	-
Transportation	Kwa Bhaca Law Enforcement Facility	Stage 3: Design Development	Transport	4/15/2025	7/25/2028	Equitable Share	Programme 2 - Transport Infrastructure	Alfred Nzo	Umzimvubu	20 000	10 000	-	-
Transportation	Design for Upgrading of DR08038 Cala to R61-Ncorha	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2026	3/31/2031	Equitable Share	Programme 2 - Transport Infrastructure	Chris Hani	Sakhisizwe	30 000	3 500	3 502	3 503
Transportation	SLA EC_DoT BCMM Uprading of Quenera Road	Stage 4: Design Documentation	Transport	4/1/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	45 000	20 000	20 907	21 855
Transportation	Upgrading of Road from R61 St Barnbas Hospital to Hlulekha Nat Reserve ph-II	Stage 4: Design Documentation	Transport	4/14/2017	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	O.R.Tambo	Nyandeni	7 711 478	30 404	21 401	22 955
Transportation	Eastern Cape Bridge Design Programme	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2025	3/31/2029	Equitable Share	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	5 668	9 020	9 024	9 028
Transportation	Upgrading DR08606 Sterkspruit to Mlamli Hospital	Stage 4: Design Documentation	Transport	4/11/2025	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Joe Gqabi	Senqu	5 174	4 925	680	391
Transportation	Middelburg Intergrated TCC Phase1a Roadworks	Stage 4: Design Documentation	Transport	4/4/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Inxuba Yethemba	107 095	30 000	32 272	35 564
Transportation	Upgrading of DR08131 in Tsilitwa (Qumbu)	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	Mhlontlo	77 000	5 000	5 002	5 004
Transportation	DR08131- QUMBU	Stage 1: Initiation/ Pre-feasibility	Transport	4/1/2024	3/31/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	Mhlontlo	18 000	2 000	2 001	2 002
Transportation	WILLWVALLE DWESA PH111DR08044 VIA MSENGENI	Stage 4: Design Documentation	Transport	4/1/2023	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Mbhashe	-	84 298	23 595	24 760
Transportation	Upgrading DR08125: N2 to Siphetu Hospital Phase 4a	Stage 5: Works	Transport	2/5/2024	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	O.R.Tambo	Nyandeni	397 661	25 994	16 719	17 477
Transportation	Upgrading of DR08313 from DR08030 to Canzibe Hospital	Stage 5: Works	Transport	4/1/2022	4/30/2028	Equitable Share	Programme 2 - Transport Infrastructure	O.R.Tambo	Nyandeni	300 000	12 000	23 324	23 425
Transportation	SLA EC-DoT Mhlonthlo LM 23/24	Stage 3: Design Development	Transport	4/1/2022	10/13/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	O.R.Tambo	Mhlontlo	185 000	19 000	20 768	22 617
Transportation	Upgrading of DR08017 from R56 to N2 Alfred Nzo Phase 1	Stage 1: Initiation/ Pre-feasibility	Transport	3/15/2022	9/20/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Alfred Nzo	Umzimvubu	15 000	15 000	-	-
Transportation	CENTANE TO QHOLORAH PH 4 OF 4	Stage 6: Handover	Transport	4/1/2022	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Mnquma	148 593	13 000	-	-
Transportation	Upgrading of MR00522 from R72 to Hamburg	Stage 5: Works	Transport	4/1/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Amathole	Ngqushwa	180 000	25 000	-	-
TOTAL: Upgrading and Additions (35 projects)										**13 221 887**	**577 230**	**348 043**	**362 420**
Transportation	EPWP VOTED JOE GQABI	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	7 928	289	15 248	18 943
Transportation	Reseals and Rehabilitations	Packaged Programme	Transport	3/15/2024	6/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	654 594	349 418	303 208	306 956
Transportation	DISATERS GRAVEL ROADS	Packaged Programme	Transport	12/4/2025	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	252 270	707 618	62 231	66 709
Transportation	HOUSEHOLD CONTRACTORS SARAH BARTMAAN	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Sarah Baartman	Kouga	78 261	72 462	71 861	75 119

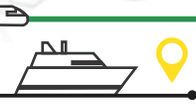
Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
Transportation	RAMS 24/25	Stage 5: Works	Transport	4/1/2024	3/31/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	10 000	20 000	20 907	21 855
Transportation	SLA JGDM: Gariep & Maletswai	Stage 5: Works	Transport	4/1/2013	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Joe Gqabi	Walter Sisulu	26 000	18 428	20 320	21 242
Transportation	ROUTINE MAINTENANCE OF SURFACED ROADS	Packaged Programme	Transport	4/1/2026	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	231 090	120 465	162 246	164 634
Transportation	EPWP INT GRANT OR TAMBO	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 5 - Community Based Programmes	O.R.Tambo	Mhlontlo	12 882	18 531	-	-
Transportation	EPWP VOTED AMATHOLE	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Amathole	Amahlathi	8 771	6 757	21 718	25 416
Transportation	HOUSEHOLD CONTRACTORS OR TAMBO	Stage 5: Works	Transport	4/3/2022	4/30/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	80 999	90 886	92 450	96 642
Transportation	EPWP VOTED CHRIS HANI	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mgijima	7 928	3 251	18 483	22 179
Transportation	HOUSEHOLD CONTRACTORS CHRIS HANI	Stage 5: Works	Transport	4/3/2022	4/30/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mgijima	78 443	87 055	83 976	87 783
Transportation	EPWP VOTED ALFRED NZO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Alfred Nzo	Umzimvubu	7 541	4 064	19 025	22 721
Transportation	REGRAVELING	Packaged Programme	Transport	5/5/2025	4/30/2026	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	68 948	41 242	-	-
Transportation	Bridge Maintenance	Packaged Programme	Transport	1/22/2015	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	70 900	44 970	45 169	47 217
Transportation	EPWP INT GRANT SARABAARTMAN	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 5 - Community Based Programmes	Sarah Baartman	Kouga	5 603	10 485	-	-
Transportation	ROAD MARKINGS	Stage 5: Works	Transport	4/1/2019	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	10 000	7 476	7 816	8 170
Transportation	PROJECT MANAGEMENT	Stage 5: Works	Transport	4/1/2019	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	2 640	5 003	5 189	5 424
Transportation	ROAD SIGNS CONTRACT	Stage 5: Works	Transport	4/1/2021	4/30/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	12 400	7 476	7 816	8 170
Transportation	EPWP INT GRANT JOE GQABI	Stage 5: Works	Transport	4/3/2023	3/31/2027	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	64 107	11 426	-	-
Transportation	HOUSEHOLD CONTRACTORS AMATHOLE	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	71 058	82 776	77 129	80 627
Transportation	HOUSEHOLD CONTRACTORS JOE GQABI	Stage 5: Works	Transport	4/3/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	67 142	76 203	72 796	76 097
Transportation	EPWP INT GRANT AMATHOLE	Stage 5: Works	Transport	4/1/2020	3/31/2027	Expanded Public Works Programme Intergrated Grant for Provinces	Programme 5 - Community Based Programmes	Amathole	Mnquma	12 305	3 741	-	-
Transportation	SLA NMBM	Stage 5: Works	Transport	12/1/2015	3/31/2028	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Nelson Mandela Bay	Nelson Mandela Bay	18 000	16 598	17 351	18 137

Type of Infrastructure	Project Name	IDMS Gate	Organization	Project Duration		Source of Funding	Budget Programme Name	Location		Total Project Cost (R'000)	Total Available (R'000) 26/27	MTEF Forward Estimates (R'000)	
				Start Date	End Date			District	Municipality			27/28	28/29
Transportation	EPWP VOTED SARAHBAARTMAN	Stage 5: Works	Transport	4/3/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Nelson Mandela Bay	Nelson Mandela Bay	4 642	15 926	30 890	34 577
Transportation	EPWP VOTED OR TAMBO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	O.R.Tambo	King Sabata Dalindyebo	5 000	1 522	16 482	20 177
Transportation	RRM-Consultants	Packaged Programme	Transport	5/5/2025	4/30/2026	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	30 841	26 514	23 330	24 388
Transportation	ROUTINE ROAD MAINTENANCE OF GRAVEL ROADS	Packaged Programme	Transport	4/1/2026	3/29/2030	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Various	Various	415 293	172 201	220 317	221 748
Transportation	HOUSEHOLD CONTRACTORS ALFRED NZO	Stage 5: Works	Transport	4/1/2022	3/31/2028	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	79 186	88 116	84 542	88 375
Transportation	Project Management Support Maintenance	Stage 5: Works	Transport	8/1/2025	1/29/2027	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Buffalo City	Buffalo City	52 386	45 383	-	-
TOTAL: Maintenance and Repairs (30 projects)										**2 473 009**	**2 156 288**	**1 500 500**	**1 563 306**
Transportation	HOUSEHOLD CONTRACTORS CHRIS HANI(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Chris Hani	Enoch Mgijima	1 231	1 599	-	-
Transportation	HOUSEHOLD CONTRACTORS OR TAMBO (UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	O.R.Tambo	King Sabata Dalindyebo	1 275	1 672	-	-
Transportation	HOUSEHOLD CONTRACTORS AMATHOLE(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Buffalo City	Buffalo City	1 340	1 422	-	-
Transportation	HOUSEHOLD CONTRACTORS ALFRED NZO(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Alfred Nzo	Umzimvubu	1 819	1 619	-	-
Transportation	HOUSEHOLD CONTRACTORS JOE GQABI(UIF)	Stage 5: Works	Transport	12/2/2025	3/31/2029	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Joe Gqabi	Walter Sisulu	1 285	1 389	-	-
Transportation	HOUSEHOLD CONTRACTORS SARAH BAARTMAN(UIF)	Stage 5: Works	Transport	4/1/2026	3/31/2027	Provincial Roads Maintenance Grant	Programme 5 - Community Based Programmes	Nelson Mandela Bay	Nelson Mandela Bay	1 272	1 316	-	-
TOTAL: Infrastructure Transfers - Current (6 projects)										**11 222**	**9 020**	**-**	**-**
Transportation	MTHATHA AIRPORT MAINTANANCE	Stage 5: Works	Transport	4/3/2022	4/30/2028	Equitable Share	Programme 3 - Transport Operations	O.R.Tambo	King Sabata Dalindyebo	3 863	2 700	2 824	2 951
Transportation	CONSTRUCTION OF NEW AIRPORT FIRE STATION, MTHATHA AIRPORT	Stage 5: Works	Transport	4/3/2023	4/30/2028	Equitable Share	Programme 3 - Transport Operations	O.R.Tambo	King Sabata Dalindyebo	14 000	-	30 685	32 066
TOTAL: New or Replaced Infrastructure (2 projects)										**127 049**	**2 700**	**33 509**	**35 017**
Transportation	SLA EC DoT Enoch Mgijima LM (Thornhill - Tsolwana Nat Reserve) Fikile Gwadana/Ilinge	Stage 4: Design Documentation	Transport	4/1/2026	3/30/2029	Provincial Roads Maintenance Grant	Programme 2 - Transport Infrastructure	Chris Hani	Enoch Mgijima	78 395	-	10 453	10 923
Transportation	CBP Labour Intensive Projects	Packaged Programme	Transport	4/1/2025	3/31/2028	Equitable Share	Programme 5 - Community Based Programmes	Various	Various	8 928	300	300	314
TOTAL: Infrastructure Transfers - Capital (2 projects)										**137 323**	**300**	**10 753**	**11 237**
Transportation	ROAD CAMPS UPGRADE	Packaged Programme	Transport	12/10/2024	3/29/2030	Equitable Share	Programme 2 - Transport Infrastructure	Various	Various	8 971	8 971	4 002	4 004
TOTAL: Rehabilitation, Renovations & Refurbishment (1 projects)										**8 971**	**8 971**	**4 002**	**4 004**
Total Infrastructure: Transport										**15 979 463**	**2 754 509**	**1 896 807**	**1 975 984**

PUBLIC-PRIVATE PARTNERSHIPS

None





PART D

TECHNICAL INDICATOR DESCRIPTIONS

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 functions 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 registers 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: Financial Management Compliance Management Performance management Risk Assurance & Ethics management Accountability 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	**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			

Indicator Title	1.2.2 Number of Transformational Imperatives coordinated			
Definition	This indicator seeks to measure the coordination 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	2026 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**
	Youth commemoration signed and approved report. Attendance register	• Women commemoration signed and approved report. • Heritage Day signed and approved report. • Attendance registers	• Men for change signed and Approved report. • 16 Days of Activism signed and approved report. • Attendance registers	• International Women's Day 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	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	To have improve socio-economic status of the previously disadvantaged groups through 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 letter			
Method of Calculation / Assessment	Number of days taken to fill vacant post = Appointment date – Closing date Average = Total number of days taken to fill vacant post 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 HRD proffesionalisation pillars 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: • Pillar 1: Recruitment and selection • Pillar 2: Induction and onboarding • Pillar 3: Planning and performance management • Pillar 4: Continuous learning and professional development • Pillar 5: Career progression and management of career incidents of HOD			
Source of data	Approved Workplace Skills Plan (WSP) and Annual Training Report (ATR) Youth development and bursary programme databases Professional registration and learning enrolment records			
Method of Calculation / Assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Approved consolidated implementation report for pillar 1 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 2 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 3 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 4 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 5 with attendance registers (where applicable)	• Approved consolidated implementation report for pillar 1 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 2 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 3 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 4 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 5 with attendance registers (where applicable)	• Approved consolidated implementation report for pillar 1 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 2 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 3 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 4 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 5 with attendance registers (where applicable)	• Approved consolidated implementation report for pillar 1 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 2 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 3 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 4 with attendance registers (where applicable) • Approved consolidated implementation report for pillar 5 with attendance registers (where applicable)
Annual means of verification	Consolidated Annual HRD Implementation plan Approved WSP and Annual Training Report (ATR) Consolidated Youth Development, Bursary Programme Report			

Indicator Title	1.3.2 Number of HRD proffesionalisation pillars implemented
	Annual Skills Audit and Professional Registration 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
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**
	-	Accurate reporting		
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. Spending for goods, services and projects for the period X by 100 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 approved policies
Annual means of verification	Status Reports Consultation Attendance register List 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			

PROGRAMME 2: 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 Quarterly performance review minutes with resolutions.	Signed Quarterly performance review minutes with resolutions.
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 Plan Surveys Visual assessment results			
Method of Calculation / Assessment	Simple count of infrastructure plans developed			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Draft Ramp	-	-	1 FINAL 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	Conduct visual condition assessments of blacktop, block paving or concrete roads. Using TMH manuals to ensure the application of uniform methods related to highway/road engineering.			
Source of data	RAMS condition assessment report.			
Method of Calculation / Assessment	Simple count of kilometres along proclaimed provincial surfaced roads.			
Means of verification	Q1	Q2	Q3	Q4
	-	-	-	RAMS condition assessment Report. • List of roads assessed • Analysis report
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	Conduct visual condition assessments of gravel roads. Using TMH manuals to ensure the application of uniform methods, related to highway/road engineering.			
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
	-	-		RAMS condition assessment Report • Analysis report • List of roads assessed
Annual means of verification	Analysis of the RAMS data and/or the assessment reports received from the Provinces			
Assumptions	Provincial Road Authorities will use RAMS data to assist with project identification and the required engineering intervention			
Disaggregation of beneficiaries	N/A			
Spatial transformation	All District Municipalities			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually (or every second year where applicable)			
Desired Performance	Assess the whole length of gravel roads along the provincial road network.			
Indicator Responsibility	Transport Planning Sub Programme Manager			

Indicator Title	2.3.1 Number of designs for transport infrastructure			
Definition	Design for the upgrading and development of transport-related infrastructure as envisaged for completion in the plans for the financial year. Transport related infrastructure is inclusive of roads, public transport and law enforcement facilities.			
Source of data	Approved Prioritisation List			
Method of Calculation / Assessment	Simple Count			
Means of verification	Q1	Q2	Q3	Q4
	Progress reports	Progress reports	Progress reports report	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**
	Signed Project progress report	Signed Project progress report	Signed Project progress report	Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)
Annual means of verification	Signed Project progress reports Practical completion certificate			
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			
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. 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 blacktop, block paving or concrete roads rehabilitated. Includes all maintenance activities such as routine, safety, preventative, and periodic. This process is not aimed at increasing the design life of the road.			
Source of data	• Table B5 Project List (Planning Data) • Consolidated Infrastructure Plan			
Method of Calculation / Assessment	Simple count of area rehabilitated measured in m^2			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Signed Progress reports	Signed Progress reports	Signed Progress reports	Progress Reports Practical Completion certificate
Annual means of verification	Signed Progress Reports Practical Completion certificate			
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-end)			
Reporting Cycle	Quarterly			
Desired Performance	Rehabilitate more roads to restore their conditions to their initial design life. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
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) • Consolidated Infrastructure Plan • Visual assessment reports			
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 and/or Completion Certificates • Signed progress reports and/or certificates of practical completion / completion including details of the works
Annual means of verification	Signed Progress Reports Practical Completion certificate			
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 end			
Reporting Cycle	Quarterly			
Desired Performance	To maintain as many roads as possible to increase lifespan of our roads. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
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) • Visual assessment reports			
Method of Calculation / Assessment	Kilometres length determined by measure of equivalent full width kilometres of re-gravelled road			
Means of verification	Q1	Q2	Q3	Q4
	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates
Annual means of verification	Signed Progress Reports and/or Completion Certificates			
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 end			
Reporting Cycle	Quarterly			
Desired Performance	To re-gravel more gravel roads to ensure improved capacity, safety and riding quality. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
Indicator Responsibility	Chief Director: Maintenance			

Indicator Title	2.5.4 Number of square meters of blacktop patching			
Definition	Total number of square metres of repairs that included a base repair and surfacing on a surfaced road. “Plugging” of potholes are considered to be a temporary action and is excluded from this indicator.			
Source of data	Table B5 Project List (Planning Data) Signed progress reports and/or certificates of practical completion / completion including details of the works (Implementation Data)			
Method of Calculation / Assessment	Area patched measured in m2			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates
Annual means of verification	Signed Progress Reports and/or Completion Certificates			
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. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
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 Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates	Signed Progress Reports and/or Completion Certificates
Annual Means of Verification	Signed Progress Reports and/or Completion Certificates			
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. As an outcome to infrastructure improvement, provision of quality jobs is also desired.			
Indicator Responsibility	Chief Director: Maintenance			

Indicator Title	2.5.6 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 = Sum of days available X100 Sum of working days			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Plant availability report	Plant availability report	Plant availability report	Plant availability report
Annual means of verification	Plant availability report			
Assumptions	Repairs on breakdown of plant are completed within the planned and required timeframe			
Disaggregation of beneficiaries (where applicable)	N/A			
Spatial transformation (where applicable)	N/A			
Calculation Type	Non-Cumulative			
Reporting Cycle	Quarterly			
Desired Performance	Optimal provision of fleet management services			
Indicator Responsibility	Head: Mechanical			

PROGRAMME 3: 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 Plan Annual Operational Plan			
Method of Calculation / Assessment	Simple Count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Signed monthly IYM Resolutions & or attendance registers • Signed Quarterly performance resolutions & or attendance registers • Management Meeting Resolutions & or attendance registers	• Signed monthly IYM Resolutions & or attendance registers • Signed Quarterly performance resolutions & or attendance registers • Signed strategic planning session and management resolutions with attendance registers	• Signed monthly IYM Resolutions & or attendance registers. • Signed Quarterly performance resolutions & or attendance registers • Management Meeting Resolutions & or attendance registers.	• Signed monthly IYM Resolutions & or attendance registers • Signed Quarterly performance resolutions & or attendance registers • Signed strategic planning session and management resolutions with attendance registers
Annual means of verification	Monthly IYM Resolutions & or attendance registers Quarterly Performance resolutions & or attendance registers Strategic Planning Session signed resolutions Management Meeting Resolutions & or attendance registers			
Assumptions	All the programme plans comply with the required standards			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Non-cumulative			
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 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 departments • Payment Certificates			
Method of calculation/assessment	Simple count of subsidised routes serviced			
Means of verification	**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	Youth Women Persons with disabilities Historical Disadvantaged Individuals			
Spatial transformation	Provinces and District Municipalities			
Calculation type	Non - Cumulative			
Reporting cycle	Quarterly			
Desired performance	Expand subsidised routes to cover more users.			
Indicator responsibility	Programme Manager			

Indicator Title	3.2.2 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 Annual Business Plans for both Councils			
Method of calculation/assessment	Simple count of empowerment initiatives			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Signed Report and Attendance registers on Transport Forums Signed Reports & Attendance registers on empowerment sessions Attendance Registers & Signed Report by public transport councils Signed vehicle monitoring forms	Signed Report and Attendance registers on Transport Forums Signed Reports & Attendance registers on empowerment sessions Attendance Registers & Signed Report by public transport councils Signed vehicle monitoring forms	Signed Report and Attendance registers on Transport Forums Signed Reports & Attendance registers on empowerment sessions Attendance Registers & Signed Report by public transport councils Signed vehicle monitoring forms	Signed Report and Attendance registers on Transport Forums Signed Reports & Attendance registers on empowerment sessions Attendance Registers & Signed Report by public transport councils Signed vehicle monitoring forms
Annual means of verification	Signed Reports & Attendance registers on Transport Forums Signed Reports & Attendance registers on empowerment sessions Signed Reports & Attendance registers 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			

Indicator Title	3.2.3 Number of learners transported for scholar transport services			
Definition	This indicator measures the number of learners benefiting in the scholar transport services.			
Source of data	Signed off Database from Department of Education			
Method of calculation/assessment	Simple count			
Means of verification	Q1	Q2	Q3	Q4
	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 40 000			
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			

OPERATOR LICENCES AND PERMITS

Indicator Title	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted			
Definition	Every Provincial Member of the Executive Committee (MEC) responsible for Transport must establish a Provincial Regulatory Entity (PRE) to perform the function of monitoring and overseeing public transport in their respective provinces. The function of the PRE is to receive and decide on applications relating to public transport operating licences. PRE- hearings are thus conducted for operating licence processes.			
Source of data	Meeting Agenda, Minutes and Attendance Register, Recordings and Screenshots			
Method of calculation/assessment	Simple count of PRE- hearing meetings held either physically or virtually			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Signed and approved minutes of PRE - hearings Attendance Registers or Recordings Screenshots	Signed and approved minutes of PRE- hearings. Attendance Registers or Recordings Screenshots	Signed and approved minutes of PRE- hearings. Attendance Registers or Recordings Screenshots	Signed and approved minutes of meetings of PRE - hearings. Attendance Registers or Recordings Screenshots
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 in an enabling environment.			
Indicator responsibility	Sub programme Manager			

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

INFRASTRUCTURE OPERATIONS

Indicator title	3.5.1 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. The following assessments are conducted on a quarterly basis: • Fire & Rescue • Security Services • Quality Management • Safety Management			
Source of data	SACAA checklists for Fire & Rescue, Security Services, Quality Management and Safety Management.			
Method of calculation/assessment	Simple count of assessments conducted			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Quarterly Assessment Report: • Fire & Rescue • Security Services • Quality Management • Safety Management	Quarterly Assessment Report: • Fire & Rescue • Security Services • Quality Management • Safety Management	Quarterly Assessment Report: • Fire & Rescue • Security Services • Quality Management • Safety Management	Quarterly Assessment Report: • Fire & Rescue • Security Services • Quality Management • Safety Management
Annual means of verification	Quarterly 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	3.5.2 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 seven 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. The following assessments are conducted on a quarterly basis: Quarterly Assessment Reports: • Fire and Rescue • Security Services • Quality Management • Obstacle Survey • Civil Infrastructure • Electrical Services • Apron Services			
Source of data	SACAA checklists for Fire and Rescue, Security Services, Quality Management, Obstacle Survey, Civil Infrastructure, Electrical and Apron Services			
Method of calculation/assessment	Simple count of assessments conducted			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Quarterly Assessment Reports: • Fire and Rescue • Security Services • Quality Management • Obstacle Survey • Civil Infrastructure • Electrical Services • Apron Services	Quarterly Assessment Reports: • Fire and Rescue • Security Services • Quality Management • Obstacle Survey • Civil Infrastructure • Electrical Services • Apron Services	Quarterly Assessment Reports: • Fire and Rescue • Security Services • Quality Management • Obstacle Survey • Civil Infrastructure • Electrical Services • Apron Services	Quarterly Assessment Reports: • Fire and Rescue • Security Services • Quality Management • Obstacle Survey • Civil Infrastructure • Electrical Services • Apron Services
Annual means of verification	Quarterly 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

Indicator Title	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for transport regulation			
Definition	These are strategic sessions held to provide strategic support to the Programme			
Source of data	• Annual Performance Plans • Annual Operational Plan • Strategic intervention Process Plan • 2026/27 Operational Risk Register			
Method of Calculation / Assessment	Simple Count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Quarterly Performance Reports	• Quarterly Performance Reports • Annual Report	• 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 Risk Register			
Assumptions	Plans are up to date and aligned with departmental priorities.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative Year end			
Reporting Cycle	Quarterly			
Desired Performance	Plans developed and aligned			
Indicator Responsibility	Programme Manager			

TRANSPORT ADMINISTRATION AND LICENSING

Indicator Title	4.2.1 Number of compliance inspections conducted			
Definition	Inspections conducted at Driving License Testing Centres (DLTCs), Vehicle Testing Stations (VTSs) and Registering Authorities (RAs') to ascertain compliance with the National Road Traffic Act (NRTA).			
Source of data	• Approved plans • Testing centres • List of DLTCs • List of VTS and RAs'			
Method of Calculation / Assessment	Simple count of inspections conducted			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Signed Inspection Compliance Reports • Attendance Register	• Signed Inspection Compliance Reports • Attendance Register	• Signed Inspection Compliance Reports • Attendance Register	• Signed Inspection Compliance Reports • Attendance Register
Annual means of verification	Signed consolidated Inspection Compliance Reports Attendance registers			
Assumptions	Availability of compliance Inspectors/monitors			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities, Local Municipalities, Provinces / South African post offices (any appointed agent)			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Compliant DLTCs, VTSs and Ras			
Indicator Responsibility	Sub programme Manager			

LAW ENFORCEMENT

Indicator Title	4.3.1 Number of speed operations conducted			
Definition	Manual speed operations conducted to monitor compliance with speed regulation at identified locations.			
Source of data	• Approved Plan • Report Register • Details of officers involved in operation (including signatures)			
Method of Calculation / Assessment	Simple count of speed operations conducted			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Report of operations conducted Consolidated on TLE 9 • TLE 5 • Listing of Operations	• Report of operations conducted Consolidated on TLE 9 • TLE 5 • Listing of Operations	• Report of operations conducted Consolidated on TLE 9 • TLE 5 • Listing of Operations	• Report of operations conducted Consolidated on TLE 9 • TLE 5 • Listing of Operations
Annual means of verification	Report of operations conducted consolidated on TLE 9 TLE 5 Listing of Operations			
Assumptions	Accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative (Year End)			
Reporting Cycle	Quarterly			
Desired Performance	Ensure compliance to speed limits			
Indicator Responsibility	Programme Manager			

Indicator Title	4.3.2 Number of vehicles weighed			
Definition	Ascertaining vehicle mass through the use of registered / accredited weighing facilities (scale). Vehicles weighed at weighbridge sites to determine legal compliance in respect of freight or passenger overload control and Road Traffic Quality System (RTQS) inspections in terms of NRTA 93/96			
Source of data	Overload System Report of vehicles weighed			
Method of Calculation / Assessment	A simple count of number of vehicles weighed at weighbridge sites			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Report on number of vehicles weighed consolidated on TLE 9 • System Generated Report • Manual Weighslips	• Report on number of vehicles weighed consolidated on TLE 9 • System Generated Report • Manual Weighslips	• Report on number of vehicles weighed consolidated on TLE 9 • System Generated Report • Manual Weighslips	• Report on number of vehicles weighed consolidated on TLE 9 • System Generated Report • Manual Weighslips
Annual means of verification	• 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	Programme Manager			

Indicator Title	4.3.3 Number of drunken driving operations conducted			
Definition	Drunken driving operations refer to operations conducted on public roads to detect drunken drivers as a result of consumption of alcohol.			
Source of data	• Approved Plan and Operational Reports			
Method of Calculation / Assessment	Simple count of drunken driving operations conducted			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Report of operations conducted consolidated on TLE 9 • TLE 4 • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 4 • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 4 • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 4 • Listing of Operations
Annual means of verification	Report of operations consolidated on TLE TLE 4 Listing of Operations			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Reduction of drunken drivers on public roads			
Indicator Responsibility	Programme Manager			

Indicator Title	4.3.4 Number of pedestrian operations conducted			
Definition	Number of deployments undertaken at identified high-risk areas. Law Enforcement to be deployed at high-risk areas where pedestrians are not permitted by law, and where they are a source of danger, and where there is evidence of pedestrian crashes and fatalities.			
Source of data	Attendance registers of traffic officers • Deployment Plans • List of high accident zones for pedestrians • Statistics of pedestrian accidents and fatalities			
Method of Calculation / Assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Attendance registers of traffic officers • Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a) • Listings of Operations	• Attendance registers of traffic officers • Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a) • Listings of Operations	• Attendance registers of traffic officers • Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a) • Listings of Operations	• Attendance registers of traffic officers • Reports of the interventions conducted consolidated on TLE 9 • TLE 5(a) • Listings of Operations
Annual means of verification	• Reports of the interventions conducted Consolidated on TLE 9 • TLE 5(a) • Listings of Operations			
Assumptions	• It is assumed that sufficient staff, vehicles, and equipment will be available to conduct the planned roadside operations. • Management support and operational conditions, including weather and road safety, are expected to permit the execution of checks. Accurate reporting of operations is assumed, and motorists are expected to cooperate to allow systematic enforcement activities.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative year end			
Reporting Cycle	Quarterly			
Desired Performance	Successfully conduct all planned roadside operations according to schedule, achieving the annual target and ensuring accurate reporting, while contributing to improved compliance and road safety			
Indicator Responsibility	Programme Manager			

Indicator Title	4.3.5 Number of roadside operations conducted			
Definition	The total number of planned roadside operations conducted by traffic law enforcement authorities within a specified period. Roadside operations are systemic checks undertaken to enforce compliance with traffic laws, vehicle roadworthiness requirements, and driver fitness			
Source of data	Enforcement operation plan Law enforcement activity logs/registers			
Method of Calculation / Assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**

	• Roadside operation reports and logs • Official enforcement activity registers • Occurrence Book (OB) Report Register • Report of operations conducted consolidated on TLE 9 • TLE 1(a) • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 1(a) • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 1(a) • Listing of Operations	• Report of operations conducted consolidated on TLE 9 • TLE 1(a) • Listing of Operations
Annual means of verification	• Report of operations conducted consolidated on TLE 9 • TLE 1(a) • Listing of Operations			
Assumptions	• It is assumed that sufficient staff, vehicles, and equipment will be available to conduct the planned roadside operations. • Management support and operational conditions, including weather and road safety, are expected to permit the execution of checks. Accurate reporting of operations is assumed, and motorists are expected to cooperate to allow systematic enforcement activities			
Disaggregation of beneficiaries (where applicable)	N/A			
Spatial transformation	District Municipalities			
Calculation Type	Cumulative Year End			
Reporting Cycle	Quarterly			
Desired Performance	Successfully conduct all planned roadside operations according to schedule, achieving the annual target and ensuring accurate reporting, while contributing to improved compliance and road safety			
Indicator Responsibility	Programme Manager			

Indicator Title	**4.3.6 Number of selective law enforcement operations conducted**			
Definition	Selective Law Enforcement operations conducted across the province in terms of Public Transport Operations, K78 Roadblocks, warrant Operations and Stray animal operations.			
Source of data	Approved Annual Operational Plan			
Method of Calculation / Assessment	Simple count of Operations			
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)	• Reports of operations conducted consolidated on TLE 9 • Public Transport Operations – TLE 6 • K78 Roadblocks – TLE 5(b)	• 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)	• 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)

	• Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11 • Listing of Operations	• Warrant of Arrest Operations TLE 4(a) • Stray Animal operations – TLE 11 • Listings of Operatins	• Stray Animal operations – TLE 11 • Listing of Operations	• Stray Animal operations – TLE 11 • Listing Operation
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 Listing of Operation			
Assumptions	Timeous submission and accuracy of reports			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Districts			
Calculation Type	Cumulative (Year End)			
Reporting Cycle	Quarterly			
Desired Performance	To reduce Road Crashes and fatalities			
Indicator Responsibility	Programme Manager			

ROAD SAFETY

Indicator Title	4.4.1 Number of road safety outreach programmes implemented for road users.			
Definition	A programme is defined as a collection of interventions/projects/activities managed in a coordinated way to achieve strategic outcomes and organisational benefits that wouldn't be possible by managing them individually. This programme refers to the number of interventions/projects/activities targeting multiple road users of all ages, with the primary aim of improving road user behaviour. Interventions/projects/activities may include education projects and campaigns to spread awareness among all age categories about road safety measures and rules: • Pedestrian safety (Pedestrian safety refers to measures implemented to encourage road users to walk safely within traffic by being encouraged to be visible at night/poor weather conditions, use dedicated walk paths, cross the road safely and avoid distracted walking) • Driver safety (refers to measures implemented to encourage safe driving practices, which can include, but are not limited to, roadworthiness, driver fitness, seatbelt & child restraint safety, anticipating hazards, following rules and regulations, speed, and overloading within all modes of transport.) • Passenger safety (refers to measures implemented to encourage road users to be aware of their safety within all modes of transport and apply preventative measures to avoid incidents and protective systems to mitigate injury if an incident does occur) • Cyclist safety (Cyclist Safety refers to a holistic approach that includes legislation, enforcement and behavioural measures specifically for cyclists.) A programme may include awareness interventions/projects/activities aimed at enhancing the knowledge of all road users through: • Exhibitions • Campaigns • Road shows • Blitzs • Door-to-door campaigns, etc.			
Source of data	• Approved Plan for Interventions			
Method of Calculation / Assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Road Safety Activity Report. • Attendance registers from pedestrian safety, stray animal management and driver education workshop. • Motor vehicle stop forms (driver and passenger education).	• Road Safety Activity Report. • Attendance registers from pedestrian safety, stray animal management and driver education workshop. • Motor vehicle stop forms (driver and passenger education).	• Road Safety Activity Report. • Attendance registers from pedestrian safety, stray animal management and driver education workshop. • Motor vehicle stop forms (driver and passenger education).	• Road Safety Activity Report. • Attendance registers from pedestrian safety, stray animal management and driver education workshop. • Motor vehicle stop forms (driver and passenger education).

Indicator Title	4.4.1 Number of road safety outreach programmes implemented for road users.
Annual means of verification	Road Safety Activity Report.
Assumptions	Community (Public) involvement in road safety issues and resource availability.
Disaggregation of beneficiaries	N/A
Spatial transformation	District Municipalities
Calculation Type	Cumulative (Year-End)
Reporting Cycle	Quarterly
Desired Performance	Improved road safety awareness, leading to road users who make informed choices when using the road, contributing to the reduction of road crashes, injuries and fatalities, contributing to behavioural change.
Indicator Responsibility	Sub Programme Manager

Indicator title	4.4.2 Number of road safety programmes implemented at schools.			
Definition	A programme is defined as a collection of related interventions/projects/activities managed in a coordinated way to achieve strategic outcomes and organizational benefits that wouldn't be possible by managing them individually. This programme refers to the number of interventions/projects/activities targeting road users within the school environment, with the primary aim of improving road user behaviour. Interventions/Projects may include education projects and campaigns to spread awareness among all road users within the school environment about road safety measures and rules that will assist them in making responsible choices. Road safety programmes refer to road safety interventions/projects/activities to inculcate safe road user behaviour and improve awareness among learners and educators. The programmes will be implemented in schools, including ECD, public and private schools. This will include, but not be limited to: • Child in traffic presentations • Road Safety Debates • Participatory Education Techniques • Pedestrian Safety Dialogues • Road Safety Presentations/Talks • Walking School Bus • Scholar Patrol • Junior Road Safety Officers			
Source of data	Approved programme			
Method of calculation/assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Road Safety Activity Report • Signed Visitation forms • Signed Stamped Learner Attendance confirmation form, • Scholar Patrol & Walking Bus monitoring tools	• Road Safety Activity Report • Signed Visitation forms • Signed Stamped Learner Attendance confirmation form, • Scholar Patrol & Walking Bus monitoring tools	• Road Safety Activity Report • Signed Visitation forms • Road Safety Activity Report • Signed Stamped Learner Attendance confirmation form, • Scholar Patrol & Walking Bus monitoring tools	• Road Safety Activity Report • Road Safety Activity Report • Signed Visitation forms • Signed Stamped Learner Attendance confirmation form, • Scholar Patrol & Walking Bus monitoring tools
Annual means of verification	• Signed Visitation forms • Road Safety Activity Report			
Assumption	Resource availability to facilitate programme implementation and Access will be granted to schools			
Disaggregation of beneficiaries	N/A			
Spatial transformation	District Municipalities			
Calculation type	Cumulative (Year-End)			
Reporting cycle	Quarterly			
Desired performance	Road safety empowered school-going road users, leading to reduced injuries and fatalities.			
Indicator responsibility	Programme Manager			

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 Register Quarterly 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	Programme Manager			

COMMUNITY DEVELOPMENT

Indicator Title	5.2.1. Number of interventions to reduce road fatalities.			
Definition	This indicator measurers 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 Database Signed Database Signed Contracts ID Copies
Annual means of verification	Signed Database			
Assumption	Budget, Human Resources, Cooperation with communities			
Disaggregation of beneficiaries	Woman 60%, Youth 55%, Disability 2%			
Spatial transformation	All Districts			
Calculation type	Non-Cumulative			
Reporting	Quarterly			
Desired performance	Higher			
Indicator responsibility	Sub-programme Manager			

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	Signed Database			
Assumption	Budget, Human Resources , Cooperation with communities, Transportation			
Disaggregation of beneficiaries	Woman 60%, Youth 55%, Disability 2%			
Spatial transformation	All Districts			
Calculation type	Non-Cumulative			
Reporting cycle	Quarterly			
Desired performance	Higher			
Indicator responsibility	Programme Manager			

Indicator title	5.3.1 Number of delivery streams implemented towards community empowerment in the transport sector			
Definition	A count of the distinct Innovation & Empowerment (I&E) community empowerment delivery streams that are actively implemented during the reporting period. A delivery stream is regarded as "implemented" when it has an approved annual programme of work and has commenced delivery, demonstrated by verifiable evidence of at least one executed empowerment activity/output within the reporting period. The streams measured under this indicator are: • Innovation Identification & Ideation (Establishment of an Innovation Framework and Hub) • Programme Conceptualisation & Design (RRT, LIC) • PPP & Donor Coordination (Aviation, Regulation Pounds) • Contractor Empowerment & Enterprise Support (CDP, Women in Construction, Youth in Construction) • Beneficiary Training & Skills Enablement (PEP, (NYS), Artisan Development, Learnerships (Administration, ICT and Maritime, Roadworks), Non-Accredited Exit profiling dependent) • Monitoring, Evaluation & Learning (MEL) (Profiling of supported enterprises, Action Research on Exit,			
Source of data	Approved annual programme of work/implementation plans per stream Approved project business plans per delivery stream			
Method of calculation/assessment	A simple count of distinct streams recorded as "Active" in the Intervention Register during the quarter, supported by evidence.			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Updated I&E Programme Tracker; Approved project schedules; Quarterly Monitoring, Evaluation and Learning (MEL) reports	Updated I&E Programme Tracker; Approved project schedules; Quarterly Monitoring, Evaluation and Learning (MEL) reports	Updated I&E Programme Tracker; Approved project schedules; Quarterly Monitoring, Evaluation and Learning (MEL) reports	Updated I&E Programme Tracker; Approved project schedules; Quarterly Monitoring, Evaluation and Learning (MEL) reports
Annual means of verification	Annual I&E Programme Tracker, Annual MEL Reports			
Assumption	All program concept documents will be in place and approved at the beginning of the financial year to prepare for implementation to commence at the start of the financial year.			
Disaggregation of beneficiaries	N/A			
Spatial transformation	Provincial and District-based reporting across the Eastern Cape, with intervention locations captured per district/locality.			
Calculation type	Non-cumulative (Maximum)			
Reporting	Quarterly			
Desired performance	Continuous, evidence-based implementation of empowerment interventions across all I&E service areas, demonstrating sustained empowerment activity and delivery momentum within CBP.			
Indicator responsibility	Director: Innovation & Empowerment			

Indicator Title	5.3.2 Number of interventions to train or upskill participants			
Definition	The total number of training/ skills development interventions benefiting participants who will be enrolled on accredited and/or non-accredited programmes during the reporting period. Beneficiaries include those enrolled in formal SETA-accredited programmes as well as structured non-accredited short courses, workshops, and training interventions.			
Source of Data	Approved skills demand plan EPWP Beneficiary database with profiles			
Method of Calculation / Assessment	Simple Count of skills development interventions during the reporting period.			
Means of Verification	**Q1**	**Q2**	**Q3**	**Q4**
	Quarterly Training Interventions Report Quarterly EPWP System Training Report	Quarterly Training Interventions Report Quarterly EPWP System Training Report	Quarterly Training Interventions Report Quarterly EPWP System Training Report	Quarterly Training Interventions Report Quarterly EPWP System Training Report
Annual Means of Verification	Annual skills development report, Consolidated EPWP System Training Reports			
Assumption	Accredited and non-accredited training programmes are planned and resourced adequately. Sufficient eligible beneficiaries can be recruited and retained for the duration of interventions.			
Disaggregation of Beneficiaries	By gender (male/female); by age (youth 18–35 / adult 36+); by population group; by disability status; by type of intervention (accredited vs. non-accredited); by geographic area.			
Spatial Transformation	Provincial across all Districts			
Calculation Type	Non-Cumulative (Maximum)			
Reporting	Quarterly			
Desired Performance	A minimum of 5 interventions implemented per quarter			
Indicator Responsibility	Director: Innovation & Empowerment			

Indicator Title	5.3.3 Number of innovation projects piloted			
Definition	The total number of new or novel innovation projects that have been initiated and implemented on a pilot/ prototype basis during the reporting period. A pilot project refers to a time-bound, small-scale implementation of an innovative concept, technology, or approach in the transport sector, intended to test feasibility, gather evidence, and inform wider rollout.			
Source of Data	Project initiation documents (PIDs); Research and development proposals			
Method of Calculation / Assessment	Count the number of distinct innovation projects that have reached the piloting/implementation stage during the reporting period. Projects that are still in planning or conceptualisation phase are excluded. Each project is counted once.			
Means of Verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Innovation project registers; Pilot/ prototype implementation reports; Research and development reports	• Innovation project registers; Pilot/ prototype implementation reports; Research and development reports	• Innovation project registers; Pilot/ prototype implementation reports; Research and development reports	• Innovation project registers; Pilot/ prototype implementation reports; Research and development reports
Annual Means of Verification	Annual innovation report; consolidated pilot/ prototype project register			
Assumption	Innovation projects receive the necessary funding, technical expertise, and management support. Suitable pilot environments and willing stakeholders are available.			
Disaggregation of Beneficiaries	N/A			
Spatial Transformation	Province			
Calculation Type	Non-Cumulative			
Reporting	Annual (with progress updates in quarterly reports as applicable)			
Desired Performance	A minimum of 3 innovation projects successfully piloted per annum, demonstrating progress in applying innovative approaches within the transport sector.			
Indicator Responsibility	Director: Innovation & Empowerment			

Indicator Title	5.3.4 Number of SMMEs and or contractors incubated through structured mentorship programmes			
Definition	The total number of Small, Medium and Micro Enterprises (SMMEs) and/or contractors who have received structured business support, incubation services, or mentorship through formal clinics, workshops, or mentorship programmes facilitated by the department during the reporting period.			
Source of Data	Approved CDP Implementation Plan Contracts of Participants within the Incubation Programme			
Method of Calculation / Assessment	Count of the total number of unique SMMEs/contractors that contracted on the enterprise incubation programme during the reporting period.			
Means of Verification	**Q1**	**Q2**	**Q3**	**Q4**
	Approved Quarterly Incubator reports; Post-event outcomes reports (clinics, networking and market linkage)	Approved Quarterly Incubator reports; Post-event outcomes reports (clinics, networking and market linkage)	Approved Quarterly Incubator reports; Post-event outcomes reports (clinics, networking and market linkage)	Approved Quarterly Incubator reports; Post-event outcomes reports (clinics, networking and market linkage)
Annual Means of Verification	Annual ESD/SMME support report and business cases			
Assumption	Sufficient facilitators, mentors, and programme resources are available to deliver structured support.			
Disaggregation of Beneficiaries	By gender of SMME owner/contractor (male/female/youth-owned); by population group; by SMME size (micro/small/medium); by sector/trade type; by geographic area.			
Spatial Transformation	District based			
Calculation Type	Non-Cumulative			
Reporting	Annual (with progress updates in quarterly reports as applicable)			
Desired Performance	A minimum of 75 SMMEs/contractors incubated and/or supported through structured clinics/mentorship per annum, contributing to enterprise development and economic transformation goals.			
Indicator Responsibility	Director: Innovation & Empowerment			

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)			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a)	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a)	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a)	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a)
Annual means of verification	EPWP System generated report (PB01a)			
Method of calculation/assessment	Quantitative count			
Assumption	More jobs opportunities created and poverty alleviation			
Disaggregation of beneficiaries	• Women • Youth • Persons with disabilities			
Spatial transformation	District Municipalities			
Calculation type	Cumulative Year to date			
Reporting cycle	Quarterly			
Desired performance	Optimisation of work opportunities with a bias towards vulnerable groups			
Indicator responsibility	Programme Manager			

Indicator Title	5.4.2 Number of youths employed (18 – 35 year old)			
Definition	number of people aged between 18 to 35 years of age employed on EPWP Projects in the transport sector			
Source of data	**Planning Data:** Primary: 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**
	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of youth reported	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of youth reported	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of youth reported	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of youth reported
Annual means of verification	EPWP System generated report (PB01a)			
Assumption	Optimisation of work opportunities with a bias towards vulnerable groups			
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	Sub programme Manager			

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**
	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of women reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of women reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of women reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • 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	Sub-programme Manager			

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**
	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report • EPWP System generated report (PB01a) with number of people with disability reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report EPWP System generated report (PB01a) with number of people with disability reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report EPWP System generated report (PB01a) with number of people with disability reported.	• Analysis of the Business Plans and/or other documentation received from the provinces (Implementing Authorities) • List of Beneficiaries • Signed Contracts, • certified ID copy • Attendance Register • Self-Declaration and/or medical report 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	Sub-programme Manager			

Indicator Title	5.4.5 Number of contractors participating in the Contractor Development Programme (CDP)			
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 contractors: • Grading status, • Performance and quality, • Equity and targeted ownership			
Source of data	Contractor Development Plan Data Base of contractors participating in the programme			
Method of calculation/assessment	Simple count			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	• Appointment letters • Trainings Report • Mentorship report	• Appointment letters • Trainings Report • Mentorship report	• Appointment letters • Trainings Report • Mentorship report	• Appointment letters • Trainings Report • Mentorship report
Annual means of verification	• Appointment letters • Trainings Report • Mentorship report			
Assumption	• Political will and supporting policies are in place • Willingness of contractors to participate in the programme • Support Mechanism for implementation are in place within the Department			
Disaggregation of beneficiaries	• Women owned contractors • Youth owned contractors • Persons with disabilities owned contractors			
Spatial transformation	All Districts			
Calculation type	Non-Cumulative			
Reporting cycle	Quarterly			
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 representatively of contractors in all categories and grades. • Improve the grading status of previously disadvantaged contractors in targeted categories and grades. • Improve the performance of previously disadvantaged contractors in terms of quality, employment practices, skills development, safety, health and the environment; and improve the business management and technical skills of these contractors			

Indicator Title	5.4.5 Number of contractors participating in the Contractor Development Programme (CDP)
Indicator responsibility	Sub-programme Manager

Indicator Title	5.4.6 Number of fulltime equavalents (FET's)			
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)
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	Sub-programme Manager			

GOVERNMENT FLEET MANAGEMENT SERVICES TRADING ENTITY

Technical indicator descriptions

Indicator Title	6.1 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
	-	Auditor General Audit Report	-	-
Annual Means of Verification	Auditor General Audit Report			
Assumption	Accurate reporting			
Disaggregation of beneficiaries	N/A			
Spatial transformation	N/A			
Calculation Type	Non-Cumulative			
Reporting Cycle	Annually			
Desired performance	Clean Audit			
Indicator responsibility	Head of Financial Management			

Indicator Title	6.2 Percentage of leased vehicles that are compliant			
Definition	Proportion of leased vehicles that are within the predetermined age, as per the rate card			
Source of data	GFMS Fleet Register Hit List report Non returned Non-Compliant Vehicles (NCVs) report			
Method of Calculation / Assessment	$\frac{Number\ of\ compliant\ (FML\ vehicles)\ +\ Hitlisted\ replacement\ vehicles}{Total\ number\ of\ leased\ (FML\ Vehicles)\ -\ NCVs\ replaced\ but\ not\ returned}$			
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			

Indicator title	6.3 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 Contract Spend report			
Method of Calculation / Assessment	$\frac{\text{Total expenditure of work allocated 2 to SMMEs}}{\text{Total expenditure of work allocated within the Province}}$			
Means of verification	**Q1**	**Q2**	**Q3**	**Q4**
	Repairs and Maintenance Contract Spend report	Repairs and Maintenance Contract Spend report	Repairs and Maintenance Contract Spend report	Repairs and Maintenance Contract Spend report
Annual Means of Verification	Repairs and Maintenance Contract Spend 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	Cumulative (year to date)			
Reporting Cycle	Quarterly			
Desired performance	Ensure inclusive economic participation in the automotive aftermarket.			
Indicator responsibility	Deputy Director of SMME and Fleet Maintenance			

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

ANNEXURE TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

The 2025 / 2030 term of government is starting, therefore there 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

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 2026/27 targets defined in the final Road Asset Management Plan for each province: o Number of square meters of surfaced roads rehabilitated o Number of m² resealed o Number of m² of blacktop patching (including pothole repairs) o Number of kilometres of gravel roads re-gravelled o Number of kilometres of gravel roads bladed o Number of contractors participating in the National Contractor Development Programme (NCDP)	R2 726 427 000 of which R707 618 000 for Disaster Funding	2026/27

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	R363 682 000	2026/27

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	R38 909 000	2026/27

ANNEXURE C: CONSOLIDATED INDICATOR

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 Programme	Bridge programme on various districts	**22 494 000**	Provincial	Provincial	Ms. Zuzile	Various Municipalities	-	-28.27897	-31.79335
	Wild Coast Meander Coffee Bay to Zithulele (Ph1)	Wild Coast Meander Coffee Bay to Zithulele (Ph1)	**17 588 000**	O.R. Tambo	Coffee Bay	Mr. Goxa	KSD Municipality	-	-31.9857	29.1484
	SLA Enoch Mgijima (Phase 5) Ilinge	SLA Enoch Mgijima (Phase 5) Ilinge	**40 000 000**	Chris Hani	Komani	Mr. Boshoff	Enoch Mgijima Municipality	-	26.87394	-31.89874
	R72 to Hamburg	R72 to Hamburg	**25 000 000**	Amathole	Ngqushwa	Mr. Goxa	Ngqushwa LMA	-	27.34856	-33.24822
	Divisional Road 08041: Cofimvaba to Asketon	Divisional Road 08041: Cofimvaba to Asketon	**13 605 000**	Chris Hani	Cofimvaba	Mr. Goxa	Intsika Yethu LMA	-	-31.9982	27.57868389
	Mlamli Hospital Road	Mlamli Hospital Road	**5 000 000**	Joe Gqabi	Sterkspruit	Mr. Boshoff	Senqu LMA	-	-30.54896	-30.54896
	Canzibe Hospital Road	Canzibe Hospital Road	**26 222 000**	O.R. Tambo	Libode	Mr. Goxa	Nyandeni LMA	-	-29.066	-31.80835
	SLA EC_DoT Great Kei LM - DR349 Kei River Mouth Road	SLA EC_DoT Great Kei LM - DR349 Kei River Mouth Road	**15 000 000**	Amathole	Komga	Mr. Boshoff	Great Kei Municipality	-	28.3847066	-32.6773802
	SLA EC_DoT Great Kei LM - DR349 Haga Haga Road	SLA EC_DoT Great Kei LM - DR349 Haga Haga Road	**5 000 000**	Amathole	Komga	-	-	-	28.2512004	-32.7602498

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)
	Centane to Qholora phase 3	Centane to Qholora phase 3	**10 000 000**	Mnquma	Centane	Mr. Gebengana	Mnquma Municipality	-	-28.31423917	-32.50510056
	SLA EC-DoT SANRAL PG Bison Rehabilitation Ugie Langeni Slip Failure	Rehabilitation of Ugie to Langeni Slip	**10 000 000**	Joe Gqabi	Langeni	Mr. Boshoff	Elundini LMA	Acts as the primary link between the Department and the community, communicates progress, raises community concerns, and supports stakeholder engagement.	28.23351	31.19809
	Middelburg Integrated TCC Phase 1a Roadworks	Upgrading of Middelburg Integrated TCC Phase 1a Roadworks	**30 000 000**	Chris Hani	Middelburg	Mr. Boshoff	Steve Tshwete LMA		-31.4929	25.0059
	DR 08131 Tsilitwa to Qumbu	DR 08131 Tsilitwa to Qumbu	**5 000 000**	O.R. Tambo	Tsilitwa	Mr. Goxa	Mhlontlo LMA	-	28.71853	-31.02736
	Upgrading DR08034 N2 to R61 via Clarkbury Phase 1	Upgrading DR08034 N2 to R61 via Clarkbury Phase 1	**70 000 000**	Chris Hani	Idutywa	Mr. Boshoff	Chris Hani/Mbashe Municipality	-	28.27897	-31.79335
	Upgrading of Hluleka Nature Reserve Ph2	Upgrading of Hluleka Nature Reserve Ph2	**70 000 000**	O. R. Tambo	Nyandeni	Mr. Boshoff	Nyandeni LMA		29.300e	-318167s
	Upgrading of Willowvale to	Upgrading of Willowvale to	**75 000 000**	Mbashe	Dwesa	Mr. Boshoff	Mbashe Municipality	-	28.50391	-32.26315

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)
	Dwesa DR08044 from The Msengeni junction KwaGculu to Mtokwane village 14.400km	Dwesa DR08044 from The Msengeni junction KwaGculu to Mtokwane village 14.400km								
	Welisizwe Bridge Programme	Welisizwe Bridge Programme	**30 000 000**	Various Districts	Various	Mr. Boshoff	N/A	-	Various Districts	28.8699
	Upgrading T125 N2 Phase 4- N2 to Siphetu Hospital Ph4a	T125 N2 Phase 4 - N2 to Siphetu Hospital Ph4a	**33 500 000**	Alfred Nzo	Umzimvubu/Umhlontlo LMA	Mr. Boshoff	Umzimvubu/Umhlontlo			
	SLA: EC-DOT Mhlontlo LMA	SLA: EC-DOT Mhlontlo LMA	**39 000 000**	Mhlontlo	Qumbu	Mr. Boshoff	-	-	-28.86985	-31.16411
	SLA ECDoT BCNN Upgrading Quenera Road	SLA ECDoT BCNN Upgrading Quenera Road	**15 000 000**	Buffalo City	Quenera	Mr. Boshoff	BCM	-		
	Upgrading of DR08017 from R56 to N2 – Alfred Nzo - Mzimvubu	Upgrading of DR08017 from R56 to N2 – Alfred Nzo - Mzimvubu	**15 000 000**	Alfred Nzo	Umzivubu	Mr. Boshoff	N/A	-	28.7780987	-31.6066839
	SLA EC-DoT Kumkani Mhlontlo LM: Upgrading of	SLA EC-DoT Kumkani Mhlontlo LM: Upgrading of	**34 000 000**	O. R. Tambo	Shawbury	Mr. Boshoff	Mhlontlo LMA	Acts as the primary link between the project team and the community,	-31,16411	28.86985

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)
	DR08167 from N2 to Shawbury	DR08167 from N2 to Shawbury						communicates progress, raises community concerns, and supports stakeholder engagement.		
	SLA NMBM	SLA NMBM	**16 598 091**	Nelson Mandela Bay	Gqeberha	Mr. Randal	NMB Municipality	NMBM- Implementing agent for the implementation pf the project for maintenance of the Provincial Municipal Main Roads with the inner municipal boundary.	25.5681084	-33.7452412
	SLA JGDM: Gariep & Maletswai	SLA JGDM: Gariep & Maletswai	**18 428 012**	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	-30.9212	26.8910342
	Routine Maintenance of Gravel Roads	Routine Maintenance of Gravel Roads	**227 154 919**	Various districts	Various	Mr. Manga	N/A	Contract is for the provision of technical support personnel to District Roads Engineer 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 DoT resources.		
	Routine Maintenance of Surfaced Roads	Routine Maintenance of Surfaced Roads	**155 358 840**	Various districts	Various	Mr. Manga	N/A	-	Various districts	
	Regravelling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	Regravelling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	**13 756 977**	Chris Hani District.	Mbekweni	Mr. Manga	LMA	-		
	Bridge Maintenance: Bridge Reconstruction at DR08647 Vuvu Village in Joe Gqabi District	Bridge Maintenance: Bridge Reconstruction at DR08647 Vuvu Village in Joe Gqabi District	**11 336 410**	Joe Gqabi District	Vuvu Village	Mr. Manga	LMA	-		
	Regravelling and attending to stormwaters for DR08196. From Shukuna to Caba, at Mhlontlo LMA in the OR Tambo district.	Regravelling and attending to stormwaters for DR08196. From Shukuna to Caba, at Mhlontlo LMA in the OR Tambo district.	**12 738 299**	OR Tambo district.	Mhlontlo LMA	Mr. Manga	LMA	-		

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)
	Rehabilitation of Part of R330. St Francis Bay - Cape St Francis with the N2 via Humansdorp	Rehabilitation of Part of R330. St Francis Bay - Cape St Francis with the N2 via Humansdorp	**41 000 000**	SaraH Baartman	Cape St Fancis Bay	Mr. Manga	LMA	-		
	Rehabilitation of MR00664 (N6 to Molteno)	Rehabilitation of MR00664 (N6 to Molteno)	**93 000 000**	Sarah Baartman	Kouga LMA	Mr. Chingura	Kouga LMA	-		
	Rehabilitation of DR08019 N2 to Ntabankulu	Rehabilitation of DR08019 N2 to Ntabankulu	**101 554 146**	Alfred Nzo	Ntabankulu LMA	Mr. Chingura	Ntabankulu LMA	-		
	Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	**10 000 000**	Sarah Baartman	Kouga LMA	Mr. Chingura	Kouga LMA	-		
Public Transport Facilities	Construction of the Kwa Bhaca Taxi Rank	Construction of the Kwa Bhaca Taxi Rank	**20 000 000**	Alfred Nzo	Mt Frere	Mr. Soko	N/A	-	-31.4929	25.0059

Province of the
EASTERN CAPE
TRANSPORT

32 Cowan Close
Stellenbosch Park
Schornville, QONCE, 5601

Tel: 043 - 604 7400/72

Customer Care Centre: 0800 644 644

E-mail: nomthandazo.ntozakhe@ectransport.gov.za

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