

**2026/2027 TRANSPORT DEPARTMENT BUSINESS PLAN****1. STRATEGIC THRUST**

- Sustainable service delivery.
- Sustained economic growth.
- Smart city.
- Green economy
- Safer city.

**2. OBJECTIVE**

The purpose of this report is to submit the 2026/2027 Transport Department Business Plan to the Mayoral Committee for approval.

**3. SUMMARY****BACKGROUND**

Departmental Business plans or Service Delivery Budget and Implementation Plans (SDBIP) are short-term planning operational tools that enable the City to implement the Integrated Development Plan (IDP).

The Municipal Finance Management Act, 56 of 2003 (MFMA) requires Municipalities to prepare Service Delivery Budget and Implementation Plans (SDBIP). In terms of this Act, each Department or entity is required to produce a Departmental SDBIP hence this 2026/2027 operational/business plan. The attached Transport Department SDBIP seeks to communicate the planned delivery agenda for the 2026/2027 Financial Year. The Department is also contributing to the City's Institutional SDBIP.

The Departmental SDBIPs are prepared in terms of the MFMA and reflect key areas of service delivery as well as the outlining of clear programmes and the budget allocation for the 2026/2027 financial year.

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Attached to this report is the Transport Department's 2026/2027 Business Plan.

**4. POLICY IMPLICATIONS**

Departmental SDBIPs are informed by the Strategic Priorities, Interventions and Objectives of the Government of Local Unity (GLU).

**5. FINANCIAL IMPLICATIONS**

Departmental SDBIPs contains the 2026/2027 budget for the Transport Department.

**6. ECONOMIC IMPLICATIONS**

The Department's allocated 2026/2027 capital budget will be used to create jobs.

**7. COMMUNICATION IMPLICATIONS**

Various bodies within the transport sector have been consulted.

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**8. CONSTITUTIONAL AND LEGAL IMPLICATIONS**

The Departmental SDBIPs are prepared in compliance with the MFMA requirements for preparing an SDBIP.

**9. OTHER DEPARTMENTS/BODIES CONSULTED**

Departmental SDBIPs have been prepared in consultation with relevant different stakeholders and other departments in the City including the GSPCR.

**IT IS RECOMMENDED**

- That the 2026/2027 Departmental SDBIP for the Transport Department attached hereto be approved.

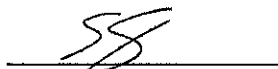
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