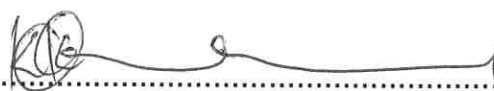


Transport Department
City of Johannesburg
2026/2027 Departmental SDBIP

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1. Executive Summary

The population of Johannesburg is estimated to be around 5.9 million, with many of the city's residents residing in Region D followed by Region C, A and G. The majority of the city's residents do not have cars and depend on public transport for their daily travel. Urbanisation and immigration will see more people coming to Johannesburg for better opportunities.

The recent Quality of Life Index Score showed a slight decline in both the City of Johannesburg and Gauteng. Looked through the eyes of the residents, this requires concerted efforts to continue raising the bar and going an extra mile towards achieving meaningful change and transformation in line with the imperatives of the Constitution of the Republic of South Africa, 1996.

The Customer Satisfaction Survey has revealed that some of the residents feel unsafe travelling by public transport. The recent Tom-Tom survey further reveals that the average weekday travel time during the rush hour in Johannesburg is 43 minutes, which is slightly higher than Durban (42 minutes) but lower than Cape Town (54 minutes), Tshwane (52 minutes) and Bloemfontein (46%). The city's weekday congestion is higher compared to weekends with the biggest contributor being poor public transport provision and high number of single occupancy travels. Congestion on city roads has direct impact on the city's concerted efforts towards economic growth and development.

The city's public transport market share is dominated by minibus taxis. The rollout of the Rea Vaya BRT system is part of the city's efforts towards transformation of public transport provision in Johannesburg including the minibus taxis. Public transport operators (e.g minibus taxis) affected by the rollout of Rea Vaya BRT negotiate and sign the BOCA (Bus Operating Company Agreement) with the city, where the BOCs (Bus Operating Companies) established and owned by the affected public transport operators (including minibus taxis) contract with the city to run the Rea Vaya services. The Transport Department is currently rolling out the capacitation / training programmes aimed at empowering previously disadvantaged public transport operators (e.g minibus taxis) including the BOCs (Bus Operating Companies) to run successful businesses and improved governance at these BOCs (Bus Operating Companies). Three (3) cohorts of public transport operators (e.g minibus taxis) have been trained and graduated through the Wits School of Governance. This training as indicated is also aimed at empowering the BOCs (Bus Operating Companies) to properly manage governance issues. Governance at BOCs has been a challenge which led to one of the BOCs (Piotrans) being placed under business rescue, having a negative impact on passenger numbers and provision of quality public transport services to Johannesburg residents. The standard study modules for the public transport operators' capacitation programme include corporate governance, project HR management, financial management, stakeholder relations management, basic economics, business management, marketing and corporate design, and conflict resolution and management. More training is being rolled out as part of building sustainable capacity and stability on the Rea Vaya BRT BOCs (Bus Operating Companies).

One other area of concern raised by the customer survey relates to the perception that the city does not maintain its infrastructure. Budget provision is made in this business plan (2026/2027) to maintain identified public transport facilities, the Rea Vaya roadways, rehabilitation of the Rea Vaya Meadowlands depot as well as the rebuilding of the Rea Vaya stations which were vandalised during service delivery protests (e.g Westbury, Bosmont Rea Vaya stations). The decision of the National Government towards winding down of the Rea

Vaya PTNG (Public Transport Network Grant) remain a concern. However, engagements through the NDoT (National Department of Transport) are ongoing.

The Transport Department has customer service standards in place. These customer service standards are part of this business plan. They include amongst others:

- The provision of quality, reliable, safe and efficient Rea Vaya BRT services to Johannesburg residents and adherence to bus schedule.
- Adherence to turnaround times on operating licences / concurrencies and SAR (Security Access Restrictions) applications.

The Transport Department's interventions and responses to "call to action" and city's key challenges are summarised below:

- The implementation of internal controls to strictly manage expenditure as well as the anticipated revenue from the Rea Vaya and JITI (Johannesburg International Transport Interchange).
- Stabilisation of the Rea Vaya operations including through the operationalisation of the new seven (7) year Rea Vaya phase 1C(a) services.
- Strict management of the allocated PTNG (Public Transport National Grant) and efforts to increase the Rea Vaya passenger numbers and revenue also noting efforts by the National Government to scale down on PTNG allocations to the cities. Engagements with the NDoT (National Department of Transport) are in progress.
- The implementation of at least twenty (20) transport safety and behavioural education outreach programmes per year in partnership with stakeholders and the community including the JMPD on Rea Vaya bus lanes encroachment. The transport safety education outreach programmes are also aimed at encouraging the community to take ownership of completed transport infrastructure projects (e.g public transport facilities, Rea Vaya stations etc) also as part of addressing vandalism of the city's transport infrastructure and assets.
- Efforts to relocate public transport users at Jack Mincer and the demolition and redevelopment of the facility as part of revitalising the Inner City and making the area more liveable.
- Upgrading, rehabilitation and maintenance of public transport infrastructure including the Rea Vaya BRT roadways, stations, Meadowlands depot and identified public transport facilities.
- Elevation of service delivery and meeting community and stakeholder expectations towards enhanced and improved quality of life.

Building partnerships with transport stakeholders and the community remains core to the city's transport delivery agenda also as part of "active and engaged citizenry" priority.

The Transport Department of the City of Johannesburg is responsible for providing strategic direction, policy and transport master plans for the city's transport sector, in alignment with technology innovations to foster inclusion within transport systems; promoting transport programmes that support the safe, quality and efficient movement of people and goods; developing transport plans and policies that influence typologies of transport infrastructure development for seamless mobility, including pedestrians and cyclists; and, to contract public transport services (i.e. the Rea Vaya BRT and subsidised bus services).

The mandate of the Transport Department is informed by the City's long-term strategy (GDS2040) and relevant pieces of legislation such as the NLTA (National Land Transport Act) no 5 of 2009 and the recently promulgated NLTA (National Land Transport Act) Amendment Act no 23 of 2023 which makes provision for the stopgap contract during the negotiations with

the affected public transport operators as part of the IPTN (Integrated Public Transport Network) rollout.

The NLTA also identifies the mandate of the Transport Department to include the Department being a Transport Authority within Johannesburg's area of jurisdiction.

The 2026/2027 delivery agenda of the Transport Department take into consideration the strategic priorities of the current administration including the strategic interventions (e.g the creation of an enabling environment for investment and structural reform; fostering social cohesion and improved quality of life; the promotion of the digital economy as a catalyst for growth to mention a few).

Free WIFI at Rea Vaya stations and both the Rea Vaya and Metrobus using the AFC (Automated Fare Collection) system and concerted efforts to integrate public transport service in Johannesburg though the rollout of the IPTN (Integrated Public Transport Network) is some of the innovative ways towards provision of quality public transport services to commuters and residents of Johannesburg. Data collection and research precede the development of transport master plans towards ensuring that informed transport services are provided to residents of Johannesburg. Available technology such as bulk text messages, social media etc are used to coordinate and disseminate information including receiving feedback from the Rea Vaya commuters.

The City of Johannesburg's transport system and its history are central to its economy. The history of transport in Johannesburg is characterised by apartheid spatial planning. The challenge of urban sprawl is a product of apartheid spatial planning, with the poorest of Johannesburg residents located in the periphery and furthest areas of the city. This resulted in separate systems for black and white commuters. Black township areas were underserved with residents still enduring long commuting distances and spending a sizable portion of their salaries and wages on transport. This history is important for planning purposes towards meeting the imperatives of transformative constitutionalism, social justice and addressing the scourge of inequality.

Congestion on City roads remain one of the biggest challenges facing the city and its residents. The city's middle class are car orientated, which exacerbates the scourge of long hours of travel spent on city roads, impacting negatively on the objectives of enhanced mobility, sustainable service delivery and sustained economic growth which can benefit all Johannesburg residents including those in marginalised areas. Increased investment in public transport infrastructure and services remains important for the City of Johannesburg and its residents. The approach taken by Transport Department in providing sustainable transport services is that which is premised on research and data driven transport plans, projects and programmes and integration of transport systems including rail, other transport modes and NMT (Non-Motorised Transport).

The population of Johannesburg is expected to increase also because of continued urbanisation and immigration as many people continue migrating to urban centres to seek new opportunities, and Johannesburg is no exception. It is for these reasons that the City of Johannesburg's transport strategy is biased towards public transport, walking and cycling aimed at sustainable living, enhanced mobility on city roads, development and growth.

The need for increased investment on public transport infrastructure and public transport services by the City of Johannesburg as already indicated is justifiable and cannot be overemphasised. This will assist in addressing various transport challenges outlined above.

Increased spending on public transport infrastructure and services in Johannesburg should be core to the City's prioritisation processes towards improved quality of life of Johannesburg residents and enhanced mobility on the city's roads network towards sustained and inclusive economic growth and positioning the city as a world class African city.

The developmental pathway put forward as guided by the city's strategic vision (GDS2040) provides a framework for the Transport Department's 2026/2027 business planning and budgeting processes. The approved citywide IPTN (Integrated Public Transport Network) remains a backbone for integrated transport systems in Johannesburg. The implementation of the IPTN is in full swing albeit the process of winding down the grant by National Government. Other public transport corridors are already operational such as the Rea Vaya BRT system (e.g phase 1B and phase 1Ca). The Ivory Park corridor is delayed to first resolve and stabilise the current phases of the Rea Vaya BRT system including the Rea Vaya phase 1A.

The IPTN (Integrated Public Transport Network) plan makes provision for twelve (12) primary and secondary public transport corridors, and it takes into consideration how public transport in Johannesburg should be integrated towards improved quality of life of Johannesburg residents. It guarantees the role of various modes of transport including rail, Metrobus, minibus taxis etc in an integrated manner. The IPTN drives the objectives of the city's strategic integrated transport agenda by improving mobility on City roads and accessibility. It seeks to provide integrated, high quality, safe, accessible, affordable, reliable and environmentally friendly public transport services; and making Johannesburg a Smart City including in respect of Intelligent Transport Systems (ITS) for the road network, bus management, fare collection and passenger information to mention a few. All transport modes (e.g Rea Vaya, Metrobus, rail etc) have a role to play in the IPTN without competing.

The primary objective of the IPTN is thus to define a long-term transport network that incorporates, on an integrated basis, all modes of transport, including public transport, private transport (freight and private cars) and non-motorised transport. The IPTN primarily aims to implement in an innovative and smart way transport infrastructure and systems to improve the quality of life for present and future generations of residents of Joburg, including concerted efforts to develop transport and land-use plans that support the spatial restructuring and integration of the city. It has sought increased densification of corridors & nodes and is also aimed at attracting new developments around and along public transport infrastructure and corridors.

The approach includes moving towards MaaS (Mobility as a Service) in Johannesburg. Mobility as a service denotes residents and commuters satisfying their transport needs over one single interface of transport systems, accessed in an integrated manner including through technology, integrated ticketing system and services. Feasibility studies at various public transport corridors such as the South to Joburg Inner City, Roodepoort to Joburg CBD and Randburg, Fourways via William Nicol Road, the Ivory Park public transport corridor interfacing with Ekurhuleni, transport master plans at Randburg, Diepsloot, Zandspruit, Region G, Ivory Park, Inner City to mention a few are just some of the efforts and strides already made towards provision of sustainable, quality and integrated public transport systems and services in Johannesburg. The objective of the IPTN is integrating transport systems across the city for seamless mobility including commuting of people and transportation of goods supported by smart technologies, and this is in line with the city's strategic priority of Smart City, where travelling across the city becomes easy, smart and enjoyed by all.

The CITP (Comprehensive Integrated Transport Plan) which is currently under review remains the legislative anchor of public transport provision and systems in Johannesburg. It is

premised on the digital economy including 4IR (Fourth Industrial Revolution), technology and Innovation.

Part of the smart and innovative agenda of the Transport Department includes pursuing the green transport agenda which includes electric motor vehicles to mention a few. Work in this regard is already underway with a pilot project.

The implementation of the 2026/2027 transport delivery agenda and beyond will be premised and guided by the following strategic variables and principles as identified by the Transport Department:

- The development of data driven transport plans and well-informed transport solutions.
- Enhanced financial management and cost-effective transport solutions.
- Process discipline and clearly defined outcomes.
- Continuous learning and adaptation with changing factors and circumstances.
- Enhanced collaboration with external and internal stakeholders including public private partnerships.
- Participation of affected communities and key stakeholders in planning and implementation of transport projects and programmes.
- Benchmarking and adoption of best practices and standards.
- Smart, innovative and technology driven transport systems.
- Alignment of transport programmes, projects and systems.
- Transport solutions that are geared towards the achievement of transformation and change and meeting constitutional imperatives.

The Transport Department also have a Strategic Integrated Public Transport Framework (SIPTF), which also guides transport planning for the sector and related delivery agenda. The SIPTF has nine (9) strategic thrusts as outlined below.

- Restructure and integrate the city.
- Improve and expand provision of quality public transport and use of non-motorised transport.
- Maintain, improve, extend and integrate transport infrastructure.
- Support economic development including through improved freight mobility.
- Manage congestion, travel demand and parking.
- Improve transport safety including through building working and sustainable partnerships.
- Transform the transport sector and encourage new, efficient and profitable transport enterprises and green jobs including through capacitation and training of previously disadvantaged public transport operators such as the minibus taxis to run successful and sustainable businesses.
- Plan and regulate the transport system.
- Resource and finance the transport plan.

Central to the city's transport delivery agenda is concerted efforts towards the creation of job opportunities and an enabling environment for investment and promoting the digital economy as a catalyst for growth.

The National Treasury circular 88 indicators are included in the 2026/2027 business plan. The engagements with National Treasury and NDoT (National department of Transport) are ongoing including through GSPCR (Group Strategy, Policy Coordination and Relations) Department.

Abbreviations

- BRT (Bus Rapid Transit) system.
- ITS (Intelligent Transport Systems).
- BOC (Bus Operating Company).
- BOCA (Bus Operating Company Agreement).
- NDOT (National Department of Transport).
- SAR (Security Access Restrictions).
- NLTA (National Land Transport Act).
- IPTN (Integrated Public Transport Network)
- CITP (Comprehensive Integrated Transport Plan).
- JITI (Johannesburg International Transport Interchange)

2. Strategic Overview

2.1 City's Vision

"a world class African city"

2.2 Transport vision, mission, goals and mandate,

2.2.1 Transport Vision

"A people-centred transport system that is transformed".

2.2.2 Transport Mission

The City of Johannesburg's transport mission is "to assert a continued role as a Transport Authority by developing transport plans, policies and strategies to guide infrastructure development and operations for the provision of safe, sustainable, smart, green and inclusive transport systems within a coordinated and collaborative effort to stimulate economic growth and development".

2.2.3 (a) Transport goals

Below are transport sector goals that also guides the department sector's delivery agenda:

- Building a leading, responsive and activist transport sector in the city which works in partnership with stakeholders and residents.
 - Planning, policies and co-ordination for integrated and sustainable transport.
 - Promoting public transport, walking and cycling as modes of choice of travel in Joburg.
-
- Building a value-based culture to enable behavioural change towards transport issues.
 - Providing high quality, safe, accessible, affordable, innovative and environmentally friendly public transport services.
 - Building, maintaining and managing the roads infrastructure and systems to ensure safety, accessibility and mobility for all road users including pedestrians.
 - Transforming the construction, maintenance and management of storm water to respond to climate change and water scarcity and ensure the safety of residents and infrastructure; and
 - Building, maintaining and managing public transport and non-motorised transport infrastructure to support walking, cycling and the use of public transport.

2.2.4 (b) Transport objectives

Below are transport sector objectives that also guides the department sector's delivery agenda:

- Providing high quality, safe, accessible, affordable and environmentally friendly public transport service.
- Building, maintaining and managing public transport and non-motorised transport infrastructure to support walking, cycling and the use of public transport.
- Promoting public transport, walking and cycling as modes of choice of travel in Joburg.
- Building a leading, responsive and activist transportation sector in the City which works in partnership with stakeholders and residents.
- Planning, policies and co-ordination for integrated and sustainable transport.

2.2.5 Transport Mandate

The primary mandate of the Transport Department is:

- To provide strategic direction, policy and transport plans in alignment with sector technology innovations to foster inclusion within transport systems.
- To promote transport programmes that support the safe, quality and efficient movement of people and goods.
- To develop transport plans and policies that influence typologies of infrastructure development for seamless mobility, including pedestrians and cyclists.
- To contract public transport services (i.e. the Rea Vaya BRT and subsidised bus services).

2.2.6 Transport Values

The transport values that guide the work of the City's transport sector include Ubuntu, Ethics, Respect, Responsibility, Honesty, Integrity and Discipline.

2.2.7 Legislation and policy environment

Section 152 of the Constitution of the Republic of South Africa, 1996 outlines the objects of local government which include the provision of efficient, effective, affordable, safe public transport systems etc in a more sustainable manner, promotion of socio-economic development and participation of stakeholders and the community in the work of local government. This is exactly how this transport delivery agenda is planned and will be implemented. The work of the City's Transport Department is also informed by various pieces of legislation including the National Land Transport Act (NLTA). The Department is also responsible for providing Direction Letters in respect of Operating Licenses which are granted by the PRE (Provincial Regulatory Entity) in terms of the NLTA (National Land Transport Act).

2.3 Strategic priorities, interventions and objectives

The table below shows how the Transport Department's delivery agenda is linked to the City's GDS outcomes and outputs, strategic priorities, interventions and objectives of the GLU (Government of Local Unity).

Alignment of Transport Department's delivery agenda to GDS outcomes and outputs, Mayoral priorities and strategic programmes

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
• Provide a resilient, liveable and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy • Improved quality of life and development-driven resilience for all	• Improved eco-mobility • Sustainable human settlements • Climate change resilience and environmental protection • A city characterized by social inclusivity and enhanced social cohesion	• Sustainable service delivery • Sustained economic growth. • Green economy • Job opportunity and creation	• Creating an enabling environment for investment and structural reform	• Safe, fast and reliable Rea Vaya BRT services and an average of 20 000 passenger trips per working day by June 2027 and 48 182 by June 2028. • Provision and stabilization of Rea Vaya phase 1C(a) services between Alexandra, Sandton and Inner-city. • Sustainable service delivery through the development of transport master plans and continued rollout of Integrated Public Transport Network (IPTN) plans. • Development of ICM (Integrated Corridor Management) strategy and model including planning and rollout of corridor management plans. • Cycle promotion, non-motorized transport and complete streets. • Public transport facilities planning, development, upgrading and maintenance. • Operationalisation and functionality of JITI (Johannesburg International Transport Interchange).
• Provide a resilient, liveable and sustainable urban environment -	• Improved eco-mobility • Sustainable human settlements	• Sustainable service delivery • Sustained economic	• Catalyzing employment and advancing re-industrialization • Promoting the	• Rollout of the IPTN (Integrated Public Transport Network) plan and feasibility studies. • Capacitation and training of previously disadvantaged public transport operators

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
- underpinned by smart infrastructure supportive of a low-carbon economy - An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens	- Climate change resilience and environmental protection - A city characterised by social inclusivity and enhanced social cohesion	- growth. - Job opportunity and creation	Digital Economy as a catalyst for growth	(e.g minibus taxis) to run successful businesses. - Bus Operating Company (BOC) formation / establishment and support including their capacity (e.g Wits training programme etc). - Creation of jobs including through allocated budgets.
- Provide a resilient, liveable and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy - A high-performing metropolitan government that pro-	- Improved eco-mobility - Sustainable human settlements - Climate change resilience and environmental protection - A city characterised by social inclusivity and enhanced social cohesion	Smart city	Promoting the Digital Economy as a catalyst for growth	- Continued rollout of the new AFC (Automated Fare Collection) system for the Rea Vaya services (phase 1A, 1B) and 1C(a)). - Incorporation of smart technologies and APPs to communicate with the community, stakeholders (i.e Rea Vaya commuters) and staff including through bulk messages etc and as part of improving responsiveness to residents' needs. - Utilizing technology to streamline governance processes (e.g reports to committees etc) within the Transport Department including submission and reducing paperwork.

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region				
Provide a resilient, liveable and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy	- Improved eco-mobility - Sustainable human settlements - Climate change resilience and environmental protection - A safe and secure city	Safer city	Creating and enabling environment for investment and structural reform	- Road safety and education outreach programmes - Working with the JMPD to address encroachment on Rea Vaya dedicated bus lanes. - Open streets programmes - Cycling promotions - Complete streets - Completion of the Green transport strategy - Feasibility and piloting of green buses
Provide a resilient, liveable and sustainable urban environment - underpinned by smart	- Improved eco-mobility - Sustainable human settlements - Climate change	- Infrastructure development and refurbishment - Sustained economic growth.	Creating and enabling environment for investment and structural reform	- Rollout and maintenance of transport infrastructure including the Rea Vaya, public transport facilities, complete streets / NMT (Non-Motorised Transport) etc. - Rebuilding of vandalised Rea Vaya stations (e.g Westbury).

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
infrastructure supportive of a low-carbon economy	- resilience and environmental protection - A city characterised by social inclusivity and enhanced social cohesion			- Rehabilitation of the Meadowlands depot. - Quality Rea Vaya public transport services (phase 1A, 1B and 1C).
- Provide a resilient, liveable and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy - A high-performing metropolitan government that pro-actively contributes to and builds a sustainable, socially	- Improved eco-mobility - Sustainable human settlements - Climate change resilience and environmental protection - Partnerships, intergovernmental & international relations - A responsive, accountable, efficient and productive metropolitan government - Meaningful	- Good governance - Financial sustainability	Strengthening governance and public sector capacity	- Improved internal controls also as previously recommended and reiterated by GPAC (Group Audit Performance Committee) and compliance with legislative prescripts and policies. - Fraud and corruption awareness programmes. - Improved Rea Vaya cash and revenue generation and protection. - Revenue generation through JITI (Johannesburg International Transport Interchange) including enhanced internal controls and revenue protection. - Ongoing efforts towards zero UIFWs (Unauthorised, Irregular, Fruitless and Wasteful) expenditures. - Achieving more with less. - Ongoing performance management, training of Transport Department staff

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
inclusive, locally integrated and globally competitive Gauteng City Region • Provide a resilient, liveable and sustainable urban environment - underpinned by smart infrastructure supportive of a low-carbon economy • An inclusive, job-intensive, resilient, competitive and smart economy that harnesses the potential of citizens • A high-performing metropolitan	citizen participation and empowerment • Guaranteed customer and citizen care and service • Improved eco-mobility • Sustainable human settlements • Climate change resilience and environmental protection • Job-intensive economic growth • Promotion and support to informal and micro businesses • Increased competitiveness of the economy	• Active and engaged citizenry	• Fostering social cohesion and improved quality of life.	and capacity building. • October Transport Month in partnership with stakeholders and the community. • Transport promotions, building sustainable working partnerships with stakeholders and the community and information sharing. • Ongoing engagements with the provincial regulatory entity on concurrences (licence applications) for public transport operators (e.g minibus taxis). • Ongoing engagements with NDOT (the National Department of Transport) on the Rea Vaya BRT in line with the IPTN (Integrated Public Transport Network) and efforts to stabilise the Rea Vaya services and improved governance of BOCs (Bus Operating Companies). Engagements with the national sphere of government on the winding down of PTNG (Public transport National Grant). • Capacitation of previously

GDS Outcomes	GDS Outputs	Mayoral priorities	Strategic interventions	Transport delivery agenda
government that pro-actively contributes to and builds a sustainable, socially inclusive, locally integrated and globally competitive Gauteng City Region				disadvantaged public transport operators (e.g minibus taxis) and training them to run successful businesses and becoming part of the mainstream economy. • Customer care, service promotions and commuter engagements particularly on the Rea Vaya BRT services. • Free transport for pensioners and people with disabilities during off peak on the Rea Vaya system.

Strategic objectives and alignment with GDS outcomes and outputs, Mayoral priorities and strategic programmes and CAP (Climate Action Plan)

GDS Outcomes	GDS Outputs	Mayoral priorities	CAP (Climate Action Plan) Theme	Department strategic objective	Transport CAP Projects / Activities
• Provide a resilient, liveable and sustainable urban environment - underpinn	• Improved eco-mobility • Sustainable human settlements • Climate change resilience and	• Sustainable service delivery • Green economy	• Green transport	• Green reflecting	• Completion of the Green Transport pilot and rollout. • Euro 4 and Euro 5 Rea Vaya buses • Safe, fast and reliable Rea Vaya BRT services and an average of 20 000 passenger trips per working day by June 2027 and 48 182 by June 2028. • At least two (2) cycle promotion / activations per year

GDS Outcomes	GDS Outputs	Mayoral priorities	CAP (Climate Action Plan) Theme	Department strategic objective	Transport CAP Projects / Activities
ed by smart infrastructure supportive of a low-carbon economy	environmental protection				• IPTN (Integrated Public Transport Network) rollout.

3. Strategic analysis

The Transport Department's strategic agenda is aligned to the strategic agenda of the GLU (Government of Local Unity). The strategic interventions guiding this Transport delivery agenda include:

- Creating an enabling environment for investment and structural reform.

The rollout and implementation of the IPTN (Integrated Public Transport Network) plan and transport master plans is primarily geared towards the provision of public transport services and interventions in an integrated manner towards enhanced mobility on city roads, transport nodes and precincts. Such interventions would bring about structural reform and lure FDI (Foreign Direct Investment) into the city.

- Catalyzing employment and advancing re-industrialization.

Where there is mobility on city roads, commuters can arrive on time at their destinations (e.g. places of work etc) and this will save jobs and enable the creation of more towards enhanced economic development and growth.

- Promoting the Digital Economy as a catalyst for growth.

The connection of commuters, business and technology including using smart technology (e.g. smart phones to communicate and share information with commuters and transport users etc), rollout of the AFC (Automated Fare Collection) system, sharing of public transport routes (e.g. on google maps) etc. are geared towards promoting the digital economy and enhanced economic growth and development.

- Strengthening governance and public sector capacity.

The Transport Department envisage strengthening governance and internal capacity through the involvement of transport stakeholders and the community during planning stage on projects including at implementation phase; promoting transparency in what the department does; remaining accountable and responsive to the public; and acting ethically all times.

- Fostering social cohesion and improved quality of life.

The provision of safe, quality, efficient, effective and affordable public transport infrastructure which is well maintained and related services will make public transport more attractive to all thus promoting and fostering social cohesion and improved quality of life for all.

- Transport infrastructure protection and provision of sustainable quality public transport service.

Vandalism of public transport infrastructure particularly during service delivery protests threatens sustainable provision of quality public transport service to residents of Johannesburg. The Department has initiated engagements and discussions with various internal stakeholders (e.g. public safety etc) towards sustainable public transport infrastructure protection including going out to communities and build sustainable partnerships. These partnerships include convincing communities to take ownership of completed public transport infrastructure.

3.1 Service delivery, infrastructure backlog, past performance and future outlook

The Transport Department's service delivery and past performance analysis highlights as well as future outlook are summarised below:

- Ongoing provision of quality Rea Vaya BRT services with an average of 12 239 passenger trips per working day. The decline/ decrease in passenger numbers compared to the past years can be attributed to various issues including that the Phase 1A routes which were operated by Piotrans in on the phase 1A public transport corridor not performing as expected mainly due to the unavailability of buses. The twelve (12) year contract has ended and preparations to operationalise the new contract on this corridor are in progress. The other main reason for low passenger numbers was lack of access to the Rea Vaya system due to stations which were not operational mainly due to vandalism etc. Repairs and maintenance of the vandalised Rea Vaya stations are in progress.

- The implementation of the new ITS (Intelligent Transport System) is being concluded. This project covers phase 1A, 1B and 1C(a) of the Rea Vaya system.
- The Rea Vaya service promotions and commuter engagements are ongoing and mainly through face to face, press releases and other electronic media platforms such as Facebook to mention a few. These interventions are also geared towards resolving commuter complaints and increasing passenger numbers on the Rea Vaya system.
- The infrastructure rollout on the Rea Vaya BRT infrastructure along Louis Botha Avenue and Katherine Drive is almost completed. This leg stretches from the Johannesburg CBD to Sandton and Alexandra Township. The cumulative status quo on progress made in this regard is summarised below:
 - The Watt Street interchange is in place / completed.
 - Twelve (12) Rea Vaya station modules are in place / completed. The implementation of two (2) additional stations at Sandton and Ghandi Square is in progress and earmarked for completion during the 2025/2026 financial year. Overall progress on these two (2) latter stations is 75% (Sandton) and 79% (Gandhi Square) respectively.
 - The phase 1, 2A and 2B of the Rea Vaya Selby Depot are in place (completed), with the construction phase 2C (administration building) of this depot (Selby) at 80% and anticipated to be completed before the end of 2025/2026 financial year.
 - Phase 1 of the Alexandra depot is in place (completed).
 - Although the two Rea Vaya phase 1C(a) stations at Sandton and Gandhi Square as well as the Selby Depot are not yet completed, the interim service on this phase (1Ca) was launched on 23 October 2025 as most of the infrastructure is in place. This interim service was launched with the use of sixty-eight (68) buses bought from the Bombela company while the BOC (Bus Operating Company) concludes the process on the outright purchase of one hundred and forty-one (141) buses as per Council authorisation.
- Although the Ivory Park public transport corridor feasibility study and for other corridors such as Fourways are in place, the rollout of these new public transport corridors is being delayed noting the announcement by National Government to winding down the PTNG (Public Transport National Grant). Engagements with the national sphere of government (e.g the National Department of Transport etc) are in progress and ongoing.
- Progress on planning and construction of identified public transport facilities is summarised as follows:
 - A commuter public transport facility at Orange farm was completed.
 - The professional team for the Kayasands holding public transport facility was appointed, and the review of concept designs is in progress.
 - The Bid Specification for the phase 2 of the Cosmocity stops project was completed.
 - The town planning process for the Ebareni public transport facility is in progress.
 - The professional team for Carr Street public transport facility is in place and currently working on designs and town planning processes.
 - The Transport Department intends relocating the users (e.g public transport operators etc) out of the Jack Mincer public transport facility so as to make way for the demolition and redevelopment of the facility. The facility was condemned by the safety study as unsafe for use. Engagements towards implementing the remedial plan are in progress.
- A successful Transport Month programme was implemented during October 2025 and the primary objective is to build partnership with stakeholders, sharing of information and promoting the city's strategic transport agenda of public transport, non-motorised transport (NMT) and cycling. This is in line with the theme of seeing service delivery through the

eyes of Joburg residents, where residents are not spectators but part of the process to plan and deliver services.

- Work on the promotion of road user safety and behavioural change is ongoing including through partnerships.

3.2 Environmental analyses

3.2.1 SWOT analysis

Table 1: SWOT analysis

Strengths	Weaknesses
• Although there are critical vacancies still to be filled, various units of the Transport Department have qualified officials in various fields needed towards realising the Transport Department's mandate (e.g transport planners and specialists, public transport operations specialists, engineers, transport economists, marketing and promotions specialists to name a few)	• Inadequate salary budget to fill critical vacancies remain a challenge. A request for additional salary budget is made on an ongoing basis towards filling critical vacancies. Currently there is a moratorium on vacancies.
• The Transport Department's delivery agenda which is pro-public transport, walking and cycling is directly linked to addressing the city's transport challenges of apartheid spatial planning and urban sprawl where the poorest of the city's residents are located in the periphery and furthest areas of the city and highly dependent on public transport for their daily traveling to various areas across the city.	• Public transport provision in the city is dominated by the minibus taxi services which are unsafe. When the IPTN is being rollout on identified public transport corridors the minibus taxis are removed and replaced by buses (e.g the Rea Vaya phase 1A, 1B, 1Ca etc). • The rollout of safe, quality, efficient, effective public transport services such as the Rea Vaya BRT has been characterised by the inability of BOCs (e.g Piotrans) providing the number of buses required. The capacitation training programme for minibus taxi operators including the BOCs is being rolled out through Wits to assist the BOCs to run successful businesses and adequate management of internal company governance processes.
• The city has developed, approved and costed the citywide IPTN (Integrated Public Transport Network) plan which seeks to integrate transport systems across the city where each mode has a role to plan instead of competing with each other.	• Inadequate budget to rollout the IPTN and it may take decades to achieve the full rollout. The process to source additional funding from other potential funders including exploring collaborations and partnerships etc has commenced (e.g various alternative funding models and partnerships are being explored to finance the Jack Mincer public transport facility and its precinct in the Inner City etc).

The continued rollout of the Rea Vaya system as a catalytic project also in line with the approved IPTN (Integrated Public Transport Network) aligns with the Constitutional imperatives of transformation and change as well as the creation of an enabling environment for investment, economic growth and development and structural reform.	The capacitation / training of public transport operators including BOCs (Bus Operating Companies) is geared towards empowering previously disadvantaged public transport operators and BOCs to run successful businesses.
The Transport Department has thus far showed the ability to implement innovative projects and programmes (e.g the Rea Vaya, the Automated Fare Collection System, the Vaya Smart programme etc) in line with the strategic objectives of promoting the Digital Economy as a catalyst for growth.	The implementation of technological initiatives come with its own challenges as not every transport user has the ability and means to use these technological advancements and solutions being introduced. Not all transport users for example have smart phones and resources to access and use transport services (e.g . Vaya Smart programme which allows commuters to choose whether they want to use public transport, or NMT etc)
The commitment by transport staff to build working partnerships and ongoing consultation of key transport stakeholders (i.e ward councillors, public transport operators etc) on transport projects including prior to commencement with implementation, as well as efforts to convince transport stakeholders and the community to have buy-in and take ownership of completed transport infrastructure projects align with the city's efforts towards fostering social cohesion, improved stakeholder relations and quality of life.	Vacant critical positions within the Transport Department cannot be filled due to limited salary budget. This impediment constrains the ability of the Transport Department to consult adequately and build sustainable partnerships with stakeholders and the community including meeting targets, deadlines and community expectations. The request for additional salary budget and optimal use of current staff is ongoing. The vacancies will be filled in line with the available salary budget after lifting of the moratorium on vacancies.
Dedicated transport staff who have proven over the years to meet unrealistic targets and within the allocated budgets.	Lack of flexibility and inadequate measures and opportunities in the current PMS (Performance Management Systems) to adequately reward good performance is constraining the Department's ability to enhance performance through rewards as part of extrinsic motivation. The exploration of other measures within the confines of the PMS policy to reward good performance and sustaining it is underway.
Opportunities	Threats
The successes built on the Rea Vaya system (e.g phase 1B run by Litsamaiso) could be a panacea for transformational transport projects, building stability at the	The winding down of the PTNG (Public Transport National Grant) is threatening the expansion of the Rea Vaya services to other areas,

BOCs (Bus Operating Companies) and sustainable management of the BOC contracts and expansion of quality Rea Vaya services of the city.	enhanced access and sustainability of existing services. Engagements with the national sphere of government through NDoT (National Department of Transport) are in progress.
The available cheap smart technologies such as mobile phones and other APPs if adequately harnessed and used could unleash the potential to communicate, enable stakeholder participation and build sustainable partnerships with stakeholders and the community.	- Lack or insufficient buy in. and partnerships with stakeholders threaten the objectives and aims of provision of quality public transport services to residents. The approach to plan and deliver transport services and 2026/2027 delivery agenda is premised on stakeholder consultation, engagements and participation. - Not all transport stakeholders and the community have access to new technologies including how to use it. This often hampers intended objectives of using these technologies to share transport information. The new approaches shall be augmented by face-to-face engagements with stakeholders and the community.
Significant strides and milestones have been achieved in terms of transport transformation over the past financial years including on building working relationships with stakeholders on transport transformation projects (e.g minibus taxis through a signed protocol document to manage relations including on the Rea Vaya project etc).	There have been sporadic disruptions and protests by some of the stakeholders (e.g minibus taxis) even where consensus was reached. An example is when the 45 buses on the Rea Vaya phase 1A feeder routes were disrupted and subsequently halted despite those routes being part of the negotiated and signed BOCA (Bus Operating Contract Agreement) between the city and the affected minibus taxi operators. Engagements are ongoing towards building sustainable partnerships.

3.2.2 PESTEL analysis

Table 2: PESTEL analysis

Political	Economical	Social	Technological	Environmental	Legal
Transport Department's delivery agenda is	The underperforming economy may hamper the department's efforts in	The unlimited transport needs and wants of the broader citizenry of	The available technologies such as smart phones will assist the Transport Department in engaging and	The city's transport delivery agenda takes into consideration the issue of climate change	The constitutional mandate and obligation of the city include the provision of quality public

Political	Economical	Social	Technological	Environmental	Legal
aligned to the GDS2040 and priorities of the current administration and geared towards addressing transport challenges facing residents of Johannesburg.	achieving the set delivery agenda due to inadequate resources.	Johannesburg and limited resources requires collective and partnership planning and prioritisation.	sharing information with stakeholders and the community including establishing working partnerships.	hence the business plan makes provision for green transport and related interventions.	transport services to Johannesburg residents, and it is for this reason that the Department must continue providing quality public transport services to residents of Johannesburg.
The 2026/2027 financial year coincides with the next local government elections which may	The city's transport delivery agenda is central to the city's economy and residents and anticipated to remain part of the city's priorities post the elections.	The city's transport challenges are historic in nature and emanates in the main from the apartheid spatial planning with the poorest	Included in the city's transport agenda is greener technologies including the need to transition to cleaner fuel and green refueling. It is anticipated that this will remain part of the delivery agenda post elections as climate change is	The inclusion of the green transport agenda in the delivery agenda is geared towards sustainable transport provision including addressing current needs but sparing the	The city's transport agenda emanates from the Constitution and part of its transformational imperatives. This transformational strategic objective guides the city's transport service provision.
bring about new priorities and strategic direction.		located in furthest areas. It is these problems which the transport delivery agenda seeks to address.	a reality and a new challenge which must be addressed.	environment for future generations and their needs too. This agenda includes green refueling which is included in this 2026/2027 business plan.	

Below is a summary of measures in response to the above:

- Optimal use of current Transport Department staff and available human capital resources towards achieving the set delivery agenda and mandate.

- Implementation of the Transport Governance Framework recommendations including the establishment of an internal planning and coordination committee.
- Source additional salary budget and filling of identified critical vacancies as per the vacancy list after lifting of the moratorium on vacancies.
- Continued rollout of the capacitation / training programme for previously disadvantaged public transport operators (e.g minibus taxis) towards them running successful businesses and management of internal conflicts including the BOCs (Bus Operating Companies) running the Rea Vaya system.
- Go out to the market to lure external funding resources including establishing sustainable partnerships with external funders towards the implementation of transport projects and programmes.
- Harness and use available technologies (e.g smart phones) to communicate and share information with stakeholders and the community on transport projects, programmes and the broader transport delivery agenda.
- Work towards full compliance with the PMS (Performance Management System) policy and high-performance of the organisation including exploring other measures within the PMS policy to extrinsically motivate staff towards enhanced individual and organisational performance.
- Enhanced road safety and behavioural education and outreach programme including building sustainable partnerships with stakeholders and the community towards them taking ownership of completed transport infrastructure projects and assets.
- Rollout of green transport agenda commencing with the alternative / green transport pilot.

3.3 Risk assessment

The Strategic Risk Register for the 2026/2027 financial year is attached as **annexure D** to this business plan. The risk register is aligned to the City's top risks and will be reviewed on an ongoing basis to accommodate changing circumstances and emerging risks.

4. Strategic response – Implementation, Performance

4.1 Corporate scorecard: Institutional and Departmental SDBIP, Circular 88 indicators, Risk register, Customer services charter and KPI definitions and descriptions.

The 2026/2027 delivery agenda is structured as follows as per the attached annexures:

- **Annexure A:** Institutional and Departmental SDBIP
- **Annexure B:** Circular 88 Indicators
- **Annexure D:** 2026/2027 Strategic Risk Register
- **Annexure E:** Transversal programmes

4.2 Service standards charter

- Service level standards were developed and attached as **Annexure C**

5. Financial Impact

5.1 Capital budget and source of funding.

CATEGORY PROJECTS	OR	Source of funding					Budget		
		EFF R'000	CRR R'000	PTIS R'000	EPWP R'000	OTHER R'000	2026/2027 R'000	2027/2028 R'000	2028/2029 R'000
Kazerne	public							17 316	0

CATEGORY OR PROJECTS	Source of funding					Budget		
	EFF R'000	CRR R'000	PTIS R'000	EPWP R'000	OTHER R'000	2026/2027 R'000	2027/2028 R'000	2028/2029 R'000
transport facility								
Upgrading of Rosebank public transport facility	500					500		
Complete streets: (KFW - German Development Bank); Orlando East to UJ Soweto Route							5 000	1 500
Small public transport (holding) facility at Kayasands							10 000	3 000
Signage Demarcation blocks and Corridor Road Markings			10 000			10 000	15 000	10 000
Selby Bus Depot (Phase 2C administration building)			6 236			6 236	3 091	3 091
Rea Vaya BRT land acquisition			10 000			10 000	15 662	5 662
Rea Vaya BRT Phase 1 A and B station rehabilitation			40 000			40 000	37 298	37 298
Complete Streets: NMT links to Phefeni railway station								8 000
Rea Vaya Automated Fare Collection (AFC) system			9 102			9 102	2 000	1 000
Jack Mincer public transport facility	11 156					11 156	40 000	10 316
BRT phase 1C roadways			10 000			10 000	36 873	
Phase 1A depot rehabilitation			30 000			30 000	38 042	38 273
Complete streets: Non-Motorised Transport facilities in Poortjie							3 000	3 000
BRT traffic signals upgrades								15 000
Lehae public transport facility							5 000	3 000
Database and transport							4 010	1 010

CATEGORY OR PROJECTS	Source of funding					Budget		
	EFF R'000	CRR R'000	PTIS R'000	EPWP R'000	OTHER R'000	2026/2027 R'000	2027/2028 R'000	2028/2029 R'000
modelling tools								
Zandspruit Non-Motorised Transport Facility							5 000	5 000
Electric bus operational demonstration pilot programme							4 292	10 000
Total	11 656		99 102			110 758	202 831	97 887

5.1.1 Operational budget

Key Operations	Employee cost R' 000	Depreciation R' 000	Finance charges R'000	Inventory Consumed R'000	Contracted services R' 000	Transfers & subsidies R'000	Other expenditure R' 000	Internal charges R' 000	Total R' 000
2026 / 2027	346 339	665 538	113	335	877 148	0	98 703	430 702	2 418 868
Total	346 339	665 538	113	335	877 148	0	98 703	430 702	2 418 868

5.1.2 Operational capital

Expenditure	Approved Budget 2025/2026 R'000	Adjustment 2025/2026 R'000	Adjusted Budget 2025/2026 R'000	Estimate Budget 2026/2027 R'000	Estimate Budget 2027/2028 R'000	Estimate Budget 2028/2029 R'000
Operational Capital						
Computers	0	0	0	800	300	500
Furniture	2 000	0	2 000	1 000	1 500	1 300
Office Machines	0	0	0	200	200	200
TOTAL	2 000	2 000	2 000	2 000	2 000	2 000

5.2 Budget Summary Overview (R'000)

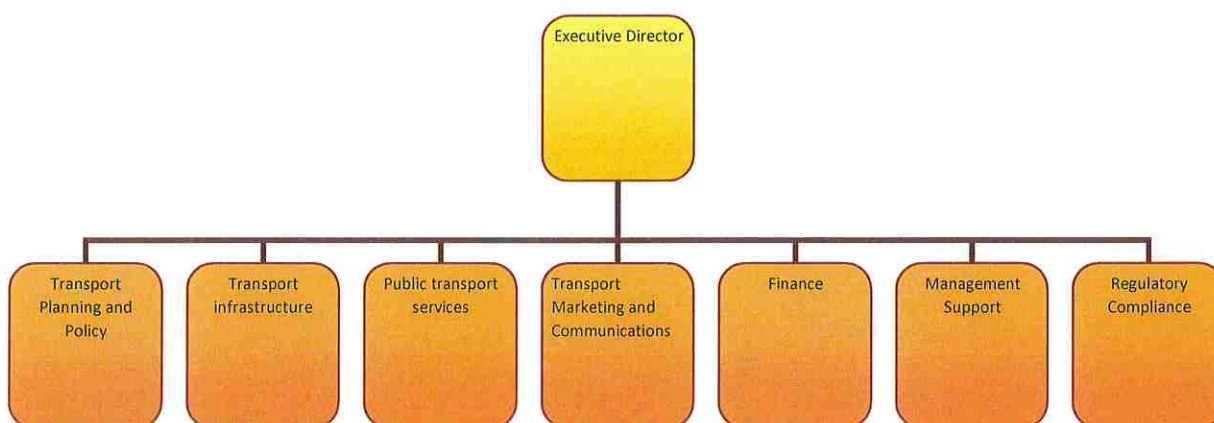
	2024/25 Budget R'000	2025/26A pproved Budget R'000	Adjustment R'000	2025/26 Adjusted Budget R'000	2026/27 Draft Budget R'000	Budget per Quarter (2026/2027) R'000			
						Q1	Q2	Q3	Q4
Revenue Sales of Goods & Rendering of Services	105 075	221 465	0	221 465	271 032	67 425	67 869	67 869	67 869
Revenue Operational Revenue	0	0	0	0	85 876	21 469	21 469	21 469	21 469
Subsidies Government	435 117	453 997	0	453 997	586 290	146 572	146 572	146 573	146 573

Total Revenue	540 192	675 462	0	675 462	943 198	235 799	235 799	235 800	235 800
Operational expenditure	2 206 413	2 192 544	(61 046)	2 131 498	2 418 898	604 724	604 724	604 725	604 725
Capital Budget	354 005	573 065	0	573 065	110 758	27 689	27 689	27 690	27 690

6. Management and Organisational Structures

6.1 Transport high level organisational structure

Below is the approved high-level structure of the Transport Department:



6.2 Management Team

The current approved high-level organogram makes provision for Executive Director and seven (7) units / directorates led by unit heads. The Scheduled Rea Vaya BRT system is housed under Public Transport Services directorate / unit.

A summary of functions of each of the units is provided below:

Unit	Brief description of functions to be performed
Transport planning and policy	Responsible for tactical and strategic transport planning, policy and regulations development and review, freight, Inter-governmental relations, and co-ordination including in respect of integration with other services and systems including as per the approved IPTN (Integrated Public Transport Network).
Transport Infrastructure	Responsible for design and implementation of transport infrastructure including the Rea Vaya infrastructure, complete streets, dedicated managed lanes, public transport facilities, laybys, parking solutions, nodal regeneration, commuter shelters as well as maintenance of transport infrastructure.
Public Transport Services	Responsible for both scheduled and unscheduled public transport services. This includes the establishment and support to bus operating companies (BOCs) to run the Rea Vaya system and providing support and direction on the future of Metrobus in line with the turnaround plan, other public transport operations and restructuring projects, introduction of new modes and green refueling as well as public transport operations including long distance and cross border operations. Part of this unit / directorate also is controlling, supporting, and monitoring of scheduled services including the Rea Vaya operations and stations management, intelligent transport systems (ITS), Rea Vaya communication systems including the

Unit	Brief description of functions to be performed
	control room centre currently located at the Rea Vaya Selby depot.
Transport Marketing and Communications	Responsible for the development of transport marketing and communication strategy and plans including implementation and regular reviews. The responsibilities include the promotion of the City's transport agenda and related services and milestones.
Finance	Overall management of finance for the Transport Department including finance planning, budgeting, finance coordination, expenditure, revenue and control including UIFWs.
Management Support	Responsible for business planning, performance management, administration, committee support, community requests and escalations (including petitions), and MOE compliance and support.
Regulatory Compliance	Responsible for ensuring transport regulations and overall compliance with all applicable policies and legislations, risk, audits, contracts monitoring, management and control, including overall departmental quality control.

6.3 Capacity analyses

The Transport Department have a permanent Executive Director who is the head of the Transport Department administration. All unit heads are in place except for Director: Regulatory Compliance and Director: Transport transformation respectively. The process to fill the position of Director: Transport transformation has commenced. The filling of the position of Director: Regulatory Compliance has not yet been initiated. There are critical vacancies that were identified and the recruitment processes in this regard were halted due to the moratorium. Current staffs are being used optimally to cater for staff shortage in the Department.

6.4 Employment Equity

The Transport Department's Employment Equity (EE) plan is in place and being implemented. The Department's Employment Equity (EE) Forum is also in place and functional. The EE Forum is regularly represented at all staff recruitment sittings in the Department. The table below provides a summary on current demographics in the Transport Department.

6.4.1 Employment equity status in the Transport Department.

Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Executives Directors/Executive Heads (Level 2b & 2c)	1								1
Directors/Deputy Director (level 3 & 4)	13	1		2	5				21
Prof Qualified: Assistant Directors/Managers	8				7	1	1		17
Skilled Technical: Ops Manager/ Officer/ Executive Secretary/ PA/ Specialist	37	2			37	1	1	1	79
Semi-Skilled: Secretary, Admin Assistant/Accountants/Supervisors/ Cashiers/ Ambassadors/Driver	165				256	1			422
TOTAL	224	3		2	305	3	2	1	540

7. Communication and key stakeholder management

7.1 Key stakeholder engagement

The table below reflects key transport stakeholders and how they are engaged by the Transport Department.

7.1.1 Stakeholder matrix

Table 3: Stakeholder matrix

Category	Stakeholder	Working relationships	Roles and Responsibilities
Public transport operators	Minibus taxis	- The minibus taxi industry remains one of the key transport stakeholders in the City of Johannesburg. - Regular engagements are held with the taxi industry in line with the agreed and signed protocol document. - The negotiations with the affected public transport operators (minibus taxis) on the Rea Vaya phase 1C (a) public transport corridor culminated into the launch of the service on 23 October 2025. The relationship between the city and the BOCs (Bus Operating Companies) running the Rea Vaya services is through the BOCA (Bus Operating Company Agreement). - At least one (1) capacitation and training programme for identified public transport operators (i.e minibus taxis) towards them running successful businesses is implemented per financial year. More than three (3) groups have already graduated through the Wits School of Governance in this regard.	- The taxi industry leadership will be responsible for speaking to their members to ensure full cooperation and participation on city programmes while the role of the city will be to engage with the taxi industry (as per signed protocol document) so that they fully participate and form part of the city's broader transport transformation agenda. The engagements happen at bilateral forums. - For the Rea Vaya System, the relationship between public transport operators and the city is regulated through a BOCA (Bus Operating Company Agreement) signed between the BOC (Bus Operating Company) which run daily operations of the system and the city (Transport Department)

Category	Stakeholder	Working relationships	Roles and Responsibilities
			responsible for monitoring the BOC's adherence to the BOCA. The management of the BOCA happens on an ongoing basis including engagements at bilateral forums between the BOC and the City (Transport Department).
	Buses	• Ongoing engagements with Metrobus including efforts towards having Metrobus as part of the IPTN (Integrated Public Transport Network) and achieving the Integrated Intelligent Transport (ITS) system for both the Rea Vaya and Metrobus. • Engagements with the province on the devolution of provincial subsidised busses are ongoing. • Ongoing engagements with bus operators including small and women owned. • Engagements with BOCs (Bus Operating Companies) operating the Rea Vaya system are ongoing.	• The Transport Department as the transport authority is responsible for providing the strategic direction, policy and transport plans including for Metrobus while the entity (Metrobus) is responsible for running the services on routes planned and defined by the city (Transport Department). Engagements are being held including at high level bilateral forum and task meetings • The city (Transport Department) is responsible for undertaking due diligence before taking over provincial subsidised bus contracts and the province is responsible for engaging the city towards convincing the city in taking the

Category	Stakeholder	Working relationships	Roles and Responsibilities
			contracts. The engagements happen at the bilateral forum.
	Rail	Engagements with PRASA are ongoing including relentless and concerted efforts towards integration of public transport systems also in line with the approved IPTN (Integrated Public Transport Network) and the improvement of station precincts (i.e NMT links to Phefeni railway station)	The city develops and approves the IPTN (Integrated Public Transport Network) which includes public transport corridors suitable for rail. The city engages PRASA including monitoring of progress at quarterly Intermodal Planning Committee meetings. PRASA runs rail services
Government	National Department of Transport and National Treasury	- Regular engagements with NDOT (National Department of Transport) and National Treasury including on issues relating to current and future transport plans, key projects, national standards and grants towards provision of quality integrated transport systems to Johannesburg residents in line with the IPTN (Integrated Public Transport Network). Current engagements are also on the winding down of the PTNG (Public Transport National Grant). - Implementation of circular 88 indicators and regular reporting including through GSPCR.	- Transport Department to submit quarterly reports or making progress presentations to NDoT (National Department of Transport) on PTNG (Public Transport National Grant) grant allocated to the city and the engagements on circular 88 indicators including with the National Treasury (through GSPCR Department). - NDoT and National Treasury to assess reports and provide feedback to the city (Transport Department) at quarterly bilateral meetings. - Work with NDoT (National

Category	Stakeholder	Working relationships	Roles and Responsibilities
			Department of Transport) and National Treasury of sustainable funding for public transport funding and financing.
	Gauteng Department of Roads and Transport	- Engagements and partnerships with the Gauteng Department of Roads and Transport are ongoing including efforts towards integrated transport systems and provincial subsidised contracts. - An Intermodal Planning Committee is in place and chaired by the City of Johannesburg's Transport Department.	- Quarterly Intermodal Planning Committee meetings where relevant modal operators and entities identified to be part of the IPTN (Integrated Public Transport Network) are engaged and progress monitored at these Intermodal Planning Committee meetings. - Working with the provincial sphere of government to ensure integrated transport planning and provision.

7.1.2 Communication Plan

Table 4: Key communication activities of the Department

What	Detail
Rea Vaya service promotion and commuter engagements	Rea Vaya service promotion and commuter engagements are done on an ongoing basis in line with the transport marketing and communications strategy. This includes engagements via electronic social platforms (i.e. Facebook, press releases etc) and commuter face to face engagements.
Stakeholder engagements	- Stakeholders (e.g. ward councillors) are engaged on an ongoing basis including prior to implementation of projects. - Customer charter standards include adherence to agreed turnaround times (i.e. SAR applications, commenting on licence applications etc) and the provision of quality public transport services to the residents. - Leveraging technological advancement towards enhanced inclusivity and building sustainable partnerships with stakeholders and the community including information and providing feedback on transport projects and programmes

	(e.g alerting commuters on time about changes on the Rea Vaya system etc).
October Transport Month	- The October Transport Month programme is implemented annually. The 2025 October Transport Month programme was implemented in partnership with transport stakeholders and the community. Planning for October 2026 Transport Month Programme is being initiated. - The transport month programme is primarily geared towards sharing information with stakeholders and the community, partnership building, and promoting the City's strategic transport agenda, which is biased towards public transport, non-motorised transport (NMT) and cycling as the preferred modes of travel in Johannesburg.
Road Safety and education outreach	- Road safety and education outreach programmes are implemented annually at various areas across the city. - A minimum of twenty (20) transport safety and education outreach programmes are implemented annually through partnerships with stakeholders and the community. - These programmes are also geared towards behavioural change and building partnerships towards protection of the city's transport infrastructure (e.g Rea Vaya stations, etc) against vandalism, theft etc. - Partnerships with the JMPD to curb the challenge of the Rea Vaya bus lane encroachment is ongoing.

7.1.3 Intergovernmental Relations

The Intergovernmental Relations Framework Act provides within the principles of co-operative governance a framework for intergovernmental relations to facilitate co-ordination in the implementation of policy and legislation including in terms of provision of transport services and monitoring towards the realisation of set strategic priorities, goals and objectives.

The establishment of forums, committee etc are just part of the mechanisms towards realising the objects of the Act.

Stakeholder/s	Forum	Issue/s	Roles and Responsibilities
National Department of Transport	Bilateral Forum	PTNG (Public Transport National Grant)	Transport Department to submit quarterly reports or make presentation to NDoT (National Department of Transport) on the PTNG (Public Transport National Grant) and NDoT to assess reports / presentations and provide feedback to the city (Transport Department).
National Treasury	Bilateral Forum	Circular 88 KPIs (Key Performance Indicators)	Transport Department submit progress reports on a quarterly basis to National Treasury (through GSPCR Department) on Circular 88 indicators and

			engage National Treasury on submitted reports and National Treasury providing feedback to the city (Transport Department)
Gauteng Department of Roads and Transport	Intermodal Planning Committee	Integration of transport plans	The city is engaging the province on provincial subsidised bus contracts including undertaking due diligence prior to devolution of these services to the city. The city (Transport Department) chairs the forum which looks at integration of transport plans. The city shares its transport plans (e.g the IPTN) at the forum including on issues of integration. Implementation plans by stakeholders are aligned to the city's plans (e.g the IPTN).

7.1.4 CBP (Community Based Planning) and Public Participation

Below is the summary of CBP (Community-Based Planning) issues and how the Transport Department has responded. It is to be noted that transport provision in Johannesburg follows transport master planning. These plans are developed through robust stakeholder consultation, engagements, research and data collection to ensure informed transport infrastructure and services.

Category	Region and Ward	Issues raised by the community	Transport Department comments
Rea Vaya	Region D2 (ward 29)	Construction of Rea Vaya Bus Station in Diepkloof	Currently there is no budget allocated for this project in the 2026/27 F/Y. It will be considered as part of the IPTN rollout in the outer years pending the availability of the budget.
	Region D1 (ward 47)	Rea Vaya services in Dobsonville from main road to Impala	Currently there is no budget allocated for this project in the 2026/27 F/Y. It will be considered as part of the IPTN rollout in the outer years pending the availability of the budget.
	Region G (ward 3)	Extension of Rea Vaya services	Currently there is no budget allocated for this project in the 2026/27 F/Y. It will be considered as part of the IPTN rollout in the outer years pending the availability of the budget.
Public transport facilities	Region D2 (ward 30)	Construction of Taxi Rank in Orlando East	This project is not catered for in the 2026/2027 Financial Year budget. It will be submitted in the outer years once the backlog has been addressed.
	Region D2 (ward 31)	Construction of a taxi rank next to White Church, Orlando East	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region F (ward 67)	Taxi Rank in Yeoville	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.

	Region F (ward 67)	Taxi Rank	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region B (ward 90)	Ilovo & Parkmore Taxi facilities	These projects are not catered for in the 2026/2027 Financial Year Budget. They will be submitted in the outer years once the backlog has been addressed.
	Region B (ward 102)	Randburg Taxi Rank Expansion	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region A (ward 79)	Transport Hub (Taxi Rank that will accommodate buses)	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region A (ward 112)	Formalization of informal illegal Taxi Rank	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region C (ward 126)	Construction of a taxi rank	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region D2 (ward 45)	Construction of a taxi rank next to white Church, Orlando East.	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region F (ward 118)	Construction of a taxi rank	This project is not catered for in the 2026/2027 Financial Year Budget. It will be submitted in the outer years once the backlog has been addressed.
	Region E (ward 103)	Provision of Uber parking area (Community is concerned with the Ubers that are parking and littering on the pavement within the ward. Their suggestion if the uber can have their own parking area to eliminate the number of Ubers on pavements)	Work on the E-Hailing policy is currently underway. It is anticipated that this policy will be completed during 2026/2027. Engagements are ongoing
Uber operations	Region E (ward 32)	Provision of parking for uber drivers	Work on the E-Hailing policy is currently underway. It is anticipated that this policy will be completed during 2026/2027. Engagements are ongoing

8. Audit resolution.

There are two (2) AG (Auditor General) findings with remedial actions in place towards resolution. There are seventeen (17) internal audit findings and work towards resolving these findings is in progress. The internal audit findings relate mainly to the Rea Vaya system.

Annexure A: CORPORATE SCORECARD AND TRANSPORT DEPARTMENT KPIS

CORPORATE SCORECARD KPIS

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																				
NO	KEY PERFOR MANCE INDICAT OR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECT R 000				EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER		
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2						Q3	Q4
01	¹ Average number of passenger trips per working day done on the Rea Vaya system	19 972	20 000 ²	³ 48 182	⁴ 66 206	21 000 ⁵	19 000 ⁶	19 000 ⁷	21 000 ⁸		R714.7m	R93m	R161m (cumulative)	R318m (cumulative)	R714.7m (cumulative)	Signed verification letter	Disc on passenger figures data from the AFC system	Transport	BOC ⁹	EGC

TRANSPORT DEPARTMENT KPIS

¹ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

² This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

³ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁴ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁵ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁶ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁷ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁸ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

⁹ Bus Operating Company

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																				
NO	KEY PERFORMAN CE INDICA TOR	BASELI NE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27				2026/27						EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000										
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
01	¹⁰ Average number of passenger trips per working day done on the Rea Vaya system	19 972	20 000 ¹¹	¹² 48 182	¹³ 66 206	21 000 ¹⁴	19 000 ¹⁵	19 000 ¹⁶	21 000 ¹⁷		R714.7m	R93m	R161m (cumulative)	R318m (cumulative)	R714.7m (cumulative)	Signed verification letter	Disc on passenger figures data from the AFC system	Transport	BOC ¹⁸	EGC

¹⁰ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹¹ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹² This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹³ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁴ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁵ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁶ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁷ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁸ Bus Operating Company

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000					EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER	
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3						Q4
C1	¹⁹ Num ber of buses procu red for the Rea Vaya the Rea Vaya phase 1C (a) service	New indicat or	Cumulati vely two (2) prototyp e buses procured for the Rea Vaya phase 1C (a) service	Cumulati vely one hundred and forty-one (141) buses procured for the Rea Vaya phase 1C service	N/A ²²	Zero (0) ²³ buses procured for the Rea Vaya phase 1C (a) service	Cumulati vely zero (0) ²⁴ buses procured for the Rea Vaya phase 1C (a) service	Cumulati vely zero (0) ²⁵ buses procured for the Rea Vaya phase 1C (a) service	Cumulati vely two (2) prototyp e buses procured for the Rea Vaya phase 1C (a) service ²⁶	R0m ²⁷		R0m	R0m	R0m	R0m	BOCA (Bus Operatin g Company Agreeme nt) / Progress report/s Confirma tion letter/ report by the BOC	Pictures of buses	Transp ort	BOC ²⁸	EGC

¹⁹ These are the buses being procured by the BOC (Bus Operating Company) as per Council resolution for the Rea Vaya phase 1C(a) service. The buses will be used for the provision of Rea Vaya phase 1C(a) services.

²⁰ The prototype buses are for the trunk, feeder etc routes.

²¹ The buses are for the trunk, feeder etc routes.

²² The buses are in operation on the Rea Vaya phase 1C(a) service.

²³ Procurement and engagement processes initiated

²⁴ Procurement and engagement processes in progress

²⁵ Procurement and engagement processes being finalised

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27				2026/27				EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER	
						QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000									
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
O2	% functiono nality ²⁸ of JITI ³⁰ in line	JITI Compl eted	100% functiona lity ³¹ of JITI ³² in line with	100% functiona lity ³³ of JITI ³⁴ in line with	100% functiona lity ³⁵ of JITI ³⁶ in line with	100% functiona lity ³⁷ of JITI ³⁸ in line with	100% functiona lity ³⁹ of JITI ⁴⁰ in line with	100% functiona lity ⁴¹ of JITI ⁴² in line with	100% functiona lity ⁴³ of JITI ⁴⁴ in line with	R73m	R73m	R0.1m	R26m (cumul ative)	R52m (cumul ative)	R73m (cumulati ve)	Progress report/s	SLA (Service Level Agreeme nt)	JPC / Facili ty Man ager	EGC

²⁶ The prototype buses are for the trunk, feeder etc routes.

²⁷ The buses are procured by the BOC (Bus Operating Company) as per Council authorisation.

²⁸ Bus Operating Company

²⁹ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

³⁰ Johannesburg International Transport Interchange

³¹ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

³² Johannesburg International Transport Interchange

³³ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

³⁴ Johannesburg International Transport Interchange

³⁵ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

³⁶ Johannesburg International Transport Interchange

³⁷ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

³⁸ Johannesburg International Transport Interchange

³⁹ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

⁴⁰ Johannesburg International Transport Interchange

⁴¹ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

⁴² Johannesburg International Transport Interchange

⁴³ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

⁴⁴ Johannesburg International Transport Interchange

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER		
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4							
O3	with the SLA (Service Level Agreement)		the SLA (Service Level Agreement)	the SLA (Service Level Agreement)	the SLA (Service Level Agreement)	the SLA (Service Level Agreement)	the SLA (Service Level Agreement)	the SLA (Service Level Agreement)	the SLA (Service Level Agreement)													
O3	% of minibus taxis industry capacity programme implementation of minibus taxis industry	One (1) training completed	100% ⁴⁶	100% ⁴⁸	100% ⁵⁰	0% ⁵²	10% ⁵⁴	50% ⁵⁶	100% ⁵⁸					R1.2m	R0m	R0m	R1.2m (cumulative)	Progress report/s	Training programme or graduation pictures	Transport	N/A	EGC

⁴⁵ This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

⁴⁶ Implementation of capacitation programme completed.

⁴⁷ This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

⁴⁸ Implementation of capacitation programme completed.

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27	2027/28	2028/29	2026/27				2026/27				EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER		
			TARGET	TARGET	TARGET	QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000										
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
04	% comple tion of Alterna tive energy green transp ort	New indicat or	100% completi on of Alternati ve energy green transport pilot	100% impleme ntation of green transport project	100% impleme ntation of green transport project	0% ⁶⁰ completi on of Alternati ve energy green transport pilot project	10% ⁶¹ completi on of Alternati ve energy green transport pilot project	50% ⁶² completi on of Alternati ve energy green transport pilot project	100% completi on of Alternati ve energy green transport pilot project		R51m	R0m	R0.4m (cumul ative)	R15m (cumul ative)	R51m (cumulati ve)	Progress report/s	Picture/s	Transp ort	N/A	EGC

49 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

50 Implementation of capacitation programme completed.

51 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

52 Project preparations (i.e procurement and stakeholder engagements) commenced.

53 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

54 Project preparations (i.e procurement and stakeholder engagements) completed,

55 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

56 Implementation of capacitation programme commenced and in progress

57 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

58 Implementation of capacitation programme completed.

59 This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses)

60 Project preparations (procurement / stakeholder engagement) commenced

61 Project preparations (procurement / stakeholder engagement) completed

62 Work on the study in progress

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																				
NO	KEY PERFORMAN CE INDICA TOR	BASELI NE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	pilot project		project				project		project											
05	% completion of PTF ⁶³ condition assessment and manag	New indicator	100% completion of PTF ⁶⁴ condition assessment and management model	100% implementation of the PTF ⁶⁵ management model	100% implementation of the PTF ⁶⁶ management model	0% ⁶⁷ implementation of the PTF ⁶⁸ management model	10% ⁶⁹ implementation of the PTF ⁷⁰ management model	50% ⁷¹ implementation of the PTF ⁷² management model	100% completion of PTF ⁷³ condition assessment and management model		R9.5m	R0m	R0m (cumulative)	R4m (cumulative)	R9.5m (cumulative)	Progress report/s	SLA (Service Level Agreement)	Transport	N/A	EGC

⁶³ Public Transport Facilities

⁶⁴ Public Transport Facilities

⁶⁵ Public Transport Facilities

⁶⁶ Public Transport Facilities

⁶⁷ Project preparations commenced

⁶⁸ Public Transport Facilities

⁶⁹ Project preparations completed

⁷⁰ Public Transport Facilities

⁷¹ Work in progress

⁷² Public Transport Facilities

⁷³ Public Transport Facilities

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000					EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER	
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3						Q4
06	% Compl etion of the Integra ted Corrido r Manag ement (ICM) Strateg y and Model	New indicat or	100% ⁷⁴ Completi on of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	100% ⁷⁵ impleme ntation of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	100% ⁷⁶ impleme ntation of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	0% ⁷⁷ Completi on of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	10% ⁷⁸ Completi on of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	50% ⁷⁹ Completi on of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	100% ⁸⁰ Completi on of the Integrate d Corridor Manage ment (ICM) Strategy and Model for the City of	R0.2m	R0m (cumul ative)	R0.1m (cumul ative)	R0.2m (cumulati ve)	Progress report/s	Quarterly report	Transp ort	N/A	EGC		

⁷⁴ ICM (Integrated Corridor Management) Strategy and Model completed.

⁷⁵ Implemented as per programme schedule.

⁷⁶ Project preparations (i.e procurement process and stakeholder engagements) commenced.

⁷⁷ Project preparations (procurement process) completed.

⁷⁸ Work on the ICM strategy in progress

⁸⁰ ICM (Integrated Corridor Management) Strategy and Model completed.

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																				
NO	KEY PERFORMANC CE INDICA TOR	BASELI NE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	for the City of Johann esburg		Johannesburg	City of Johannesburg	City of Johannesburg	Johannesburg	Johannesburg	Johannesburg	Johannesburg											
07	% completion of citywide parking management policy as programme schedule ⁸¹	New indicator	90% ⁸² completion of citywide parking management policy as programme schedule ⁸³	City wide parking policy completed and approved by Council.	Implementation of citywide parking management policy	0% ⁸⁴ completion of citywide parking management policy as programme schedule ⁸⁵	10% ⁸⁶ completion of citywide parking management policy as programme schedule ⁸⁷	50% ⁸⁸ completion of citywide parking management policy as programme schedule ⁸⁹	90% ⁹⁰ completion of citywide parking management policy as programme schedule ⁹¹		R1.6m	R0	R0 (cumulative)	R0.1m (cumulative)	R1.6m (cumulative)	Progress report /s	Quarterly report/s	Transport	N/A	EGC

⁸¹ Draft citywide parking policy in place / completed

⁸² Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁸³ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁸⁴ Project preparations (i.e procurement / stakeholder engagements) commenced.

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27				2026/27						EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000										
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
O8	% comple tion of E- Hailing Policy	New indicat or	80% ⁸² completi on of E- Hailing Policy	100% ⁹³ completi on of E- Hailing Policy	100% impleme ntation of E- Hailing Policy	0% ⁸⁴ completi on of E- Hailing Policy	10% ⁹⁵ completi on of E- Hailing Policy	50% ⁸⁶ completi on of E- Hailing Policy	80% ⁹⁷ completi on of E- Hailing Policy		R1.1m	R0m	R0.1m (cumul ative)	R1.1m (cumulati ve)	Progress report /s	Quarterly report/s	Transp ort	N/A	EGC	
O9	Numb er of transp ort safety and	Twenty -nine (29) road safety progra	Twenty (20) transport safety and educatio	Twenty (20) transport safety and educatio	Twenty (20) transport safety and educatio	Zero (0) transport safety and educatio n	Three (3) cumulati ve) transport safety and	Ten (10) cumulati ve) transport safety and	Twenty (20) cumulati ve) transport safety and		R1m	R0m	R0.1 (cumul ative)	R0.2m (cumul ative)	R1m (cumulati ve)	Progress report/s	Pictures / Letters / Minutes / attendan ce	Transp ort	N/A	EGC

⁸⁵ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁸⁶ Project preparations (i.e procurement / stakeholder engagements) completed.

⁸⁷ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁸⁸ Work in progress as per programme schedule.

⁸⁹ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁹⁰ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁹¹ Final draft of the citywide parking policy in place / completed. This target excludes Council approval

⁹² Draft E-Hailing Policy in place

⁹³ E-Hailing Policy in place/ completed

⁹⁴ Project preparations (i.e procurement / stakeholder engagements) commenced.

⁹⁵ Project preparations (i.e procurement / stakeholder engagements) completed.

⁹⁶ Work in progress

⁹⁷ Draft E-Hailing Policy in place

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27	2027/28	2028/29	2026/27				2026/27				EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER	
			TARGET	TARGET	TARGET	QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000									
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4				
	educati on outrea ch progra mmes implem ented	mme	n outreach program mes impleme nted	n outreach program mes impleme nted	n outreach program mes impleme nted	outreach program mes impleme nted	educatio n outreach program mes impleme nted	educatio n outreach program mes impleme nted.							registers				
O10	Numbe r of Open Streets progra mmes ⁹⁸	Four (4) open streets progra mmes	Two (2) Open Streets program mes ⁹⁹ impleme nted	Two (2) Open Streets program mes ¹⁰⁰ impleme nted	Two (2) Open Streets program mes ¹⁰¹ impleme nted	Zero (0) ¹⁰² Open Streets program mes ¹⁰³ impleme nted	Zero (0) ¹⁰⁴ Open Streets program mes ¹⁰⁵ impleme nted	One (1) (cumulati ve) Open Streets program mes ¹⁰⁶ impleme nted	Two (2) (cumulati ve) Open Streets program mes ¹⁰⁷ impleme nted	R0.5m	R0m	R0m	R0.2m	R0.5m (cumulati ve)	Progress report/s	Recordin gs / attendan ce register / program me /	Transp ort	N/A	EGC

⁹⁸ (i.e open streets seminars / webinars / events / activities etc)

⁹⁹ (i.e open streets seminars / webinars / events / activities etc)

¹⁰⁰ (i.e open streets seminars / webinars / events / activities etc)

¹⁰¹ (i.e open streets seminars / webinars / events / activities etc)

¹⁰² Project preparations (procurement / stakeholder engagements) commenced

¹⁰³ (i.e open streets seminars / webinars / events / activities etc)

¹⁰⁴ Project preparations (procurement / stakeholder engagements) completed

¹⁰⁵ (i.e open streets seminars / webinars / events / activities etc)

¹⁰⁶ (i.e open streets seminars / webinars / events / activities etc)

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
Sustainable service delivery Sustained economic growth. Smart city Green economy Safer city																				
NO	KEY PERFORMANC E INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	implemented through partnership ships.		through partners hips	through partners hips	through partners hips	nted through partners hips	nted through partners hips	nted through partners hips	nted through partners hips							pictures				
O11	% execution (implementation) of 2026 October Transporter Transporter Month programme	2025 Transport Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2027 October Transporter Month programme	100% execution (implementation) of 2028 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	100% execution (implementation) of 2026 October Transporter Month programme	Progress report/s	Transport month programme / pictorial evidence / attendance registers	Transporter	N/A	EGC

107 .e open streets seminars / webinars / events / activities etc)

108 October 2026 Transport Month Programme in place

109 Engagements towards the development of 2027 October Transport Month programme commenced

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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

NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27				2026/27				EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER		
						QUARTERLY PERFORMANCE TARGETS				BUDGET PER PROJECTS R 000										
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2						Q3	Q4
O12	Number of cycle activation / advocacy programmes implemented as part of promoting cycling	Three (3) Cycle activation / activities / programmes	Two (2) ¹¹² cycle activation / advocacy programmes ¹¹³ implemented as part of promoting cycling as a preferred mode of transport	Two (2) cycle activation / programmes implemented	Two (2) ¹¹⁵ cycle activation / programme	Zero (0) ¹¹⁶ cycle activation / advocacy programme ¹¹⁷ implemented.	One (1) (cumulatively) cycle activation / advocacy programme ¹¹⁸ implemented.	Zero (0) ¹¹⁹ cycle activation / advocacy programme ¹²⁰ implemented.	Two (2) ¹²¹ (cumulatively) cycle activation / advocacy programme ¹²² implemented.		R0.8m	R0m	R0.1m (cumulative)	R0.2m (cumulative)	R0.8m (cumulative)	Progress report/s	Pictures / recording /attendance registers	Transport	N/A	EGC

¹¹⁰ (i.e cycling seminars / events / activities etc)

¹¹² (i.e Cycling seminars / events / activities etc)

¹¹³ (i.e cycling seminars / events / activities etc)

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																				
NO	KEY PERFORMANC INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	as a preferred mode of transport in the city ¹¹¹		In the city ¹¹⁴																	
Day to Day Operations																				
013	No of Rea Vaya stations	48 Rea Vaya station	60 Rea Vaya stations	62 Rea Vaya stations	62 Rea Vaya stations	60 Rea Vaya stations	60 Rea Vaya stations	60 Rea Vaya stations	60 Rea Vaya stations		R160.3m	R5m	R45m (cumulative)	70m (cumulative)	R160.3m (cumulative)	Progress reports	SLAs (Service Level	Transp ort	JRA JDA JPCZ	EGC

¹¹⁵ (i.e Cycling seminars / events / activities etc)

¹¹⁶ Project preparations (procurement / stakeholder engagement) commenced

¹¹⁷ (i.e cycling seminars / events / activities etc)

¹¹⁸ (i.e cycling seminars / events / activities etc)

¹¹⁹ Project preparations for another event in progress

¹²⁰ (i.e cycling seminars / events / activities etc)

¹²¹ (i.e Cycling seminars / events / activities etc)

¹²² (i.e cycling seminars / events / activities etc)

¹¹¹ (e.g cycling seminars / events / activities etc)

¹¹⁴ (e.g cycling seminars / events / activities etc)

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

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NO	KEY PERFORMANCE INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	stations (including stations) maintained and depot rehabilitated	stations maintained ¹²³	maintained, and 1 depot (Meadow lands) maintained / rehabilitated	maintained, and 2 depots (Meadow lands and Selby) maintained / rehabilitated	maintained, and 1 depot (Meadow lands) maintained / rehabilitated	maintained, and 1 depot (Meadow lands) maintained / rehabilitated	maintained, and 1 depot (Meadow lands) maintained / rehabilitated	maintained, and 1 depot (Meadow lands) maintained / rehabilitated	maintained, and 1 depot (Meadow lands) maintained / rehabilitated							Agreements				
O14	No. of km of Rea Vaya	43.5km of Rea Vaya	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained	71kms of Rea Vaya roadways maintained		R40m	R1m	R5m (cumulative)	R17m (cumulative)	R40m (cumulative)	Progress reports	SLA (Service Level Agreement)	Transport	JRA	EGC

¹²³ In some stations it was planned and in some reactive

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																			
MAYORAL PRIORITIES																			
- Sustainable service delivery - Sustained economic growth. - Smart city - Green economy - Safer city																			
NO	KEY PERFORMING INDICATOR	BASELINE	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000					EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3					
	roads maintained	roads maintained	ed	ed	ed	ed	ed	ed	ed										
O15	% maintenance of identified Public Transport facilities as per	New indicator	100% maintenance of identified Public Transport facilities as per programme schedule	100% maintenance of identified Public Transport facilities as per programme schedule	100% maintenance of identified Public Transport facilities as per programme schedule	0% ¹²⁴ maintenance of identified Public Transport facilities as per programme schedule	10% ¹²⁵ maintenance of identified Public Transport facilities as per programme schedule	50% ¹²⁶ maintenance of identified Public Transport facilities as per programme schedule	100% ¹²⁷ maintenance of identified Public Transport facilities as per programme schedule	R15m	R0m	R0m	R2m (cumulative)	R15m (cumulative)	Progress report/s	Completion certificate/s	Transport Dept	N/A	EGC

¹²⁴ Project preparations (i.e procurement / stakeholder engagements) commenced

¹²⁵ Project preparations (i.e procurement / stakeholder engagements) completed

¹²⁶ Maintenance work commenced

¹²⁷ Work completed in line with programme schedule

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.

MAYORAL PRIORITIES

- Sustainable service delivery
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NO	KEY PERFORMANC INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	programme schedule																			
O16	% spent on operating budget against approved operating budget	92.6%	95%	100%	100%	25%	50% (cumulative)	75% (cumulative)	95% (cumulative)		R0m	R0m	R0m	R0m	R0m	Progress report/s	SAP extracts	Transport	N/A	EGC
O18	% spent on capital budget against	98%	95%	100%	100%	25%	50% (cumulative)	75% (cumulative)	95% (cumulative)		R0m	R0m	R0m	R0m	R0m	Progress report/s	SAP extracts	Transport	N/A	EGC

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MAYORAL PRIORITIES

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NO	KEY PERFORMING INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000							EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4						
	approved capital budget																				
O18	Percentage of spent on repairs and maintenance to property, plant and equipment.	3.2%	8%	9%	10%	0%	4% (cumulative)	6.4% (cumulative)	8% (cumulative)		R0m	R0m	R0m	R0m	R0m	R0m	Progress report/s	SAP extracts	Transport JPC JRA	EGC	
O19	% of valid invoice	85.64%	100%	100%	100%	100%	100%	100%	100%		R0m	R0m	R0m	R0m	R0m	R0m	Progress report/s	Consolidated progress	Transport	N/A	EGC

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MAYORAL PRIORITIES

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NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000						EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4					
	s paid within 30 days of invoice date															report/s on invoices paid/Dep artment's monthly creditors age analysis declarati ons'				
O20	% resoluti on of Interna l Audit finding s	18.18%	95% resolutio n of Internal Audit findings (cumulati ve)	100%	100%	10%	30% (cumulat ive)	70% (cumulati ve)	95% resolutio n of Internal Audit findings (cumulati ve)		R0m	R0m	R0m	R0m	R0m	Progress report/s	Internal audit report	Transp ort	GRA S	EGC

GDS OUTCOME: Provide a resilient, Liveable, Sustainable Urban Environment-Underpinned by smart infrastructure supportive of a low-carbon economy.																				
MAYORAL PRIORITIES																				
Sustainable service delivery Sustained economic growth. Smart city Green economy Safer city																				
NO	KEY PERFORMANC E INDICATOR	BASELINE 2024/25	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000				EVIDENCE	MEANS OF VERIFICATION	LEAD DEPT/ME	SUPPORT	CLUSTER		
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2						Q3	Q4
O21	% resolution of AG findings	33.33%	95% resolution of AG findings (cumulative)	100%	100%	95% ¹²⁸	95% ¹²⁹	95% ¹³⁰	95% resolution of AG findings (cumulative)		R0m	R0m	R0m	R0m	Progress report/s	Internal audit report	Transport	GRASS	EGC	
O22	% Compliance with relevant legislation and policy prescriptions	100%	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance	100% Compliance		R0m	R0m	R0m	R0m	Progress report/s	Group compliance report/s	Transport	GRASS	EGC	
O23	Percentage	85%	85%	100%	100%	85%	85%	85%	85%		R0m	R0m	R0m	R0m	Progress	Risk	Transport	GRASS	EGC	

128 95% of the previous AG management letter resolved

129 95% of the previous AG management letter resolved

130 95% of the previous AG management letter resolved

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MAYORAL PRIORITIES

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NO	KEY PERFO RMAN CE INDICA TOR	BASELI NE 2024/2 5	2026/27 TARGET	2027/28 TARGET	2028/29 TARGET	2026/27 QUARTERLY PERFORMANCE TARGETS				2026/27 BUDGET PER PROJECTS R 000							EVIDENC E	MEANS OF VERIFICA TION	LEAD DEPT/ME	SUPPORT	CLUSTER
						Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4						
	ul (UIFW) expend iture reporte d																				
O26	% achiev ement of service standar ds	77.77%	100% achievem ent of service standard s	100% achievem ent of service standard s	100% achievem ent of service standard s	100% achievem ent of service standard s	100% achievem ent of service standard s	100% achievem ent of service standard s	100% achievem ent of service standard s	R0m	R0m	R0m	R0m	R0m	Progress report/s	Group Governance / GSPCR progress report	Trans port Group Governance / GSPC R	EGC			
O27	Numbe r of SMMES suppor ted ¹³²	Twenty -three (23)	Ten (10) ¹³³	Twenty (20)	Twenty (20)	N/A ¹³⁴	N/A ¹³⁵	N/A ¹³⁶	Ten (10 ¹³⁷)	R1.2m	R0m	R0m	R0m	R1.2m	Progress report/s	Progress report / graduation pictures /	Trans port Univ ersity/ ies	EGC			

¹³² For the Transport Department, this entails public transport operators (e.g minibus taxi industry etc) through the capacitation and training programme. Other SMME programmes are reported where implementation takes place (e.g JDA, JRA, JPC implementing etc) implementing transport Department projects. The reporting directly by implementing agent is to avoid double counting.

¹³³ Number of public transport operators (minibus taxis) who successfully completed training / capacitation programme which is aimed at assisting them to run successful businesses.

¹³⁴ Project preparations (procurement / stakeholder engagement) initiated

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
O1	¹³⁸ Average number of passenger trips per working day done on the Rea Vaya system	It measures Rea Vaya passenger trips (average) done per working day on the Rea Vaya system	Increase public transport provision	AFC system	Passenger trips per working day are averaged to determine actual for the financial year	Calculations done manually. The AFC system is old and obsolete. This may have an impact on data calculation. New AFC system being implemented to address this.	Average	Quarterly	Ongoing	Increased passenger figures	Transport Dept
C1	¹³⁹ Number of buses procured for the Rea Vaya the Rea Vaya phase 1C (a) service	Number of buses procured by the BOC (Bus Operating Company) for running the Rea Vaya phase 1C(a) services which is the leg / phase between	Extension of the Rea Vaya service and increase of passenger numbers and public transport market share	Progress reports	Number of buses procured by the BOC (Bus Operating Company)	Done manually. The Department depends on progress reports submitted by the BOC (Bus Operating Company) on the number of buses that are procured (by the BOC).	Output	Quarterly	No	Buses procured towards the full Rea Vaya phase 1C(a) services	Transport Dept

¹³⁸ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹³⁹ These are the buses being procured by the BOC (Bus Operating Company) as per Council resolution for the Rea Vaya phase 1C(a) service. The buses will be used for the provision of Rea Vaya phase 1C(a) services.

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		the Joburg CBD, Sandton and Alexandra									
O2	% functionality of JITI ¹⁴⁰ in line with the SLA (Service Level Agreement)	Management and functionality of the JITI facility in line with the signed SLA (Service Level Agreement)	The management and functionality of the JITI facility in line with the signed SLA (Service Level Agreement)	SLA (Service Level Agreement) and progress reports	Progress report on the functionality and management of the JITI facility in line with the signed SLA (Service Level Agreement)	Done manually. The Department depends on the appointed facility manager who will manage and submit progress reports on the management of the facility in line with the expected standard of delivery of the facility management service as per SLA.	Percentage output	Quarterly	New indicator	JITI facility managed in line with the SLA (Service Level Agreement)	Transport Dept
O3	% implementation of minibus taxi	Empowerment of identified previously disadvantaged	Empower and transforming minibus taxi businesses	Training report / progress report	Percentage of implementation	Done manually. The Department depends on the identified public transport operators	Percentage output	Quarterly	Ongoing	Identified public transport operators complete	Transport Dept

¹⁴⁰ This denotes the facility being functional in terms of its management in line with the signed SLA (Service Level Agreement)

¹⁴¹ Johannesburg International Transport Interchange

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	industry capacity on programme ¹⁴²	ed public transport operators (minibus taxis) through training to run successful businesses				(e.g minibus taxis) attending classes and completing the course as well as the institution (Wits School of Governance) completing the training on time.				training as per training / capacitation programme	
O4	% completion of Alternative energy green transport pilot project	Percentage progress on the piloting of alternative energy green transport project	The outcome of the pilot will guide the city's strategic direction on alternative energy green transport programme	Progress report/s	Percentage completion	Done manually. The Department depends on the implementing agent undertaking the pilot project and its successful completion	Percentage output	Quarterly	New indicator	Successful completion of alternative energy green transport pilot project	Transport Dept
O5	% completion of PTF ¹⁴³ condition	Percentage progress on the completion	The outcome of the PTF ¹⁴⁴ condition assessment	Progress report/s	Percentage completion	Done manually. The Department depends on the implementing agent	Percentage output	Quarterly	New indicator	Successful completion of the PTF ¹⁴⁵ condition	Transport Dept

¹⁴² This programme entails training previously disadvantaged public transport operators (i.e minibus taxis etc) to run successful businesses.

¹⁴³ Public Transport Facilities

¹⁴⁴ Public Transport Facilities

¹⁴⁵ Public Transport Facilities

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	assessment and management model	of public transport facilities condition assessment and development of the public transport facilities management model for the city	and management model will be used for management of the city's public transport facilities going forward.			undertaking the condition assessment and management model for the successful completion of this project.				assessment and management model project	
06	% Completion of Integrated Corridor Management (ICM) Strategy and Model for the City of Johannesburg	Percentage progress on the development of the ICM Corridor Management (Integrated Corridor Management Strategy and Model) strategy and model	To guide the city's strategic direction on integrated corridor management, how it should be done and the strategic objectives to achieve in this regard	Progress report/s	Percentage completion	Done manually. The Department depends on the implementing agent (e.g. the JDA) completing the procurement process on time and their appointed service provider meeting the delivery deadlines.	Percentage output	Quarterly	Ongoing	ICM strategy and model developed	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	urg as per programme schedule ¹⁴⁶										
07	% completion of citywide parking management policy as per programme schedule ¹⁴⁷	Development of a parking management policy for the city	To guide how parking is managed in the city	Progress report/s	Percentage completion	Done manually. The Department depends on the implementing agent (e.g the JDA) completing the procurement process on time and their appointed service provider meeting the delivery deadlines.	Percentage output	Quarterly	New indicator	Parking management policy developed	Transport Dept
08	% completion of E-Hailing Policy	Development of E-Hailing policy for the city	To guide how E-hailing services and regulated and managed in the city	Progress report/s	Percentage completion	Done manually. The Department depends on the implementing agent completing the procurement process on time and	Percentage output	Quarterly	New indicator	E-Hailing policy developed	Transport Dept

¹⁴⁶ ICM (Integrated Corridor Management) Strategy and Model completed.

¹⁴⁷ Draft citywide parking policy in place / completed

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
						their appointed service provider meeting the delivery deadlines.					
O9	Number of transport safety and education outreach programmes implemented	Engaging stakeholders to promote road safety and behavioural change	Road safety promotion and behavioural change (i.e webinars, distribution of road safety material to targeted audience etc)	Pictorial evidence / letters / visual recordings etc	Number of interventions	Done manually. The Department depends on the stakeholders and the community coming on board and be part of the partnership in implementing the identified interventions / programmes.	Output number	Quarterly	Ongoing	Road safety and educational outreach programme s/ interventions implemented	Transport Dept
O10	Number of Open Streets programmes ¹⁴⁸ implemented through partnerships	Open streets webinars / activities	Reclaiming public roads as public spaces and not for cars only	Minutes / recordings/ pictures	Number of activities (Open streets webinars)	Done manually. The Department depends on the stakeholders and the community coming on board and be part of the partnership in implementing the	Output number (i.e Open streets webinars/activities)	Quarterly	Ongoing	Open streets programme s / activities carried out / implemented / held	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW / INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	ps.					identified interventions / programmes.					
O11	% implementation of 2026 October Transport Month programme	Development and implementation of October Transport Month programme	Building partnerships and promoting the city's transport agenda	October Transport Month programme	Successful implementation of the programme	Done manually. The Department depends on the stakeholders and the community coming on board and be part of the partnership in implementing the identified interventions on the October Transport Month programme.	Percentage output	Quarterly	Ongoing	October Transport Month Programme implemented	Transport Dept
O12	Number of cycle activation / advocacy programme es ¹⁴⁹ implemented as part of	Promotion of cycling through cycle activations (i.e cycling webinars etc)	To promote cycling as a preferred mode of transport in Johannesburg	Events / activity (i.e cycling webinars etc) programme / virtual recordings / progress	Number of activations (i.e cycling webinars etc) implemented events / activity programme as per	Done manually. The Department depends on the stakeholders and the community coming on board and be part of the partnership in implementing the	Output number	Quarterly	Ongoing	Activities / programmes implemented (i.e webinars etc) as part of promoting	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
	promoting cycling as a preferred mode of transport in the city ¹⁵⁰			report/s		identified interventions / programmes.				cycling as a mode of choice of travel in Johannesburg	

**2026/27 Circular 88 Outcome Indicators
Annexure B: Circular 88 Indicators**

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Target	Quarterly Targets	Total Budget R 000		Quarterly budget R 000				EVIDENCE	MEANS OF VERIFICATION	Lead Department
						Capex	Opex	Q1	Q2	Q3	Q4			
49	TR4.21 Percentage of municipal bus services (Rea Vaya BRT) 'on time' ¹⁵¹	4.21	66.33%	95%	95%		R0m	R0m	R0m	R0m	R0m	Progress report/s	Bus schedule	Transport
50	Number of scheduled public transport access points added ¹⁵²	5.11	Zero (0)	Zero (0)	Zero (0)	R0		R0m	R0m (cumulative)	R0	R0	N/A	N/A	Transport

¹⁵⁰ (e.g. cycling seminars / events / activities etc)

¹⁵¹ This KPI measures the Rea Vaya BRT public services only for the Transport Department. Metrobus is measured separately as these are two (2) systems operating differently.

¹⁵² The access points that will be completed and added in this financial year (2026/2027) is the Rea Vaya stations at Sandton and Gandhi Square respectively. These will be the two (2) access points added in this financial year (2026/2027).

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Target	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				EVIDENCE	MEANS OF VERIFICATION	Lead Department
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
51	Percentage of scheduled (Rea Vaya BRT) municipal bus stops that are universally accessible	5.31	69%	100%	100%	100%	100%	100%	R0m	R0m	R0m	R0m	R0m	R0m	List of scheduled (Rea Vaya BRT) stops	Signed verification letter / Disc on passenger figures data from the AFC system / Pictures	Transport
C64	R-value of all direct municipal vehicle operational costs for public transport	C64	100% ¹⁵³	100% ¹⁵⁴	100% ¹⁵⁵	100% ¹⁵⁶	100% ¹⁵⁷	100% ¹⁵⁸	R0m		R0m	R0m	R0m	R0m	Quarterly reports	SAP extract/s	Transport
C65	Total number of scheduled (Rea Vaya BRT) public	C65	356 ¹⁵⁹	358 ¹⁶⁰	358 ¹⁶¹ (cumulative)	358 ¹⁶² (cumulative)	358 ¹⁶³ (cumulative)	358 ¹⁶⁴ (cumulative)	R0m		R0m	R0m	R0m	R0m	List of scheduled (Rea Vaya BRT) access	Pictures	Transport

¹⁵³ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies).

¹⁵⁴ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies)

¹⁵⁵ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies)

¹⁵⁶ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies)

¹⁵⁷ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies)

¹⁵⁸ This is the total / 100% declaration of the rand value of all direct operational costs for the Rea Vaya BRT projects under the BOCs (Bus Operating Companies)

¹⁵⁹ These are the Rea Vaya scheduled access points. The total is 356 and includes 60 stations (phase 1A, phase 1B and phase 1Ca), 290 stops and 6 customer care centres.

¹⁶⁰ These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

¹⁶¹ These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

¹⁶² These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

¹⁶³ These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

¹⁶⁴ These are the Rea Vaya scheduled access points. The total is 358 and includes 62 stations (phase 1A, phase 1B and phase 1Ca which will include Sandton and Gandhi Square stations), 290 stops and 6 customer care centers.

No	National Treasury Proposed Indicators	Ref No	2024/25 Baseline	2026/27 Target	Quarterly Targets				Total Budget R 000		Quarterly budget R 000				EVIDENCE	MEANS OF VERIFICATION	Lead Department
					Q1	Q2	Q3	Q4	Capex	Opex	Q1	Q2	Q3	Q4			
	transport access points													points			
C66	Number of weekday passenger trips on scheduled municipal bus service ¹⁶⁵	C66	19 972	146 20 000 ¹⁶⁶	21 000 ¹⁶⁷	19 000 ¹⁶⁸	19 000 ¹⁶⁹	21 000 ¹⁷⁰		R714.7 m	R93m	R161m (cumulative)	R318m (cumulative)	R714.7m (cumulative)	Signed verification letter	Disc on passenger figures data from the AFC system	Transport

ANNEXURE E: TRANSVERSAL PROGRAMMES

ANNEXURE E1: TRANSVERSAL PROGRAMMES (External)

No	Dependency areas	Problem statement	Lead department/ Entity	External stakeholders e.g. National, Provincial Gov, Private Sector, NGO etc.			
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform
1.	Rea Vaya BRT operations	BOCs (Bus Operating Companies) which are private companies run the Rea Vaya BRT services	Transport	0			0
KEY: Categories of Dependencies							
Accountable				V			
Responsible				0			
Consulted				•			

¹⁶⁵ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
¹⁶⁶ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
¹⁶⁷ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
¹⁶⁸ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
¹⁶⁹ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)
¹⁷⁰ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

Informed	This functional unit must be <u>informed</u> immediately after decisions are taken which result in a fundamental change in the purpose				#
KPI	Lead department	2026/27	Dependency		
		Target	Implementing Department/ Entity	KPI	2026/27 Target
Average number of Rea Vaya BRT passenger trips per working day	Transport Department	¹⁷¹ 66 206	BOCs (Bus Operating Companies) ¹⁷²	Average number of Rea Vaya BRT passenger trips per working day	¹⁷³ 20 000

ANNEXURE E2: TRANSVERSAL PROGRAMMES (Internal)

No	Dependency areas	Problem statement	Lead department/ Entity	Dependency			Internal stakeholders e.g. City Departments and/or Entities
				Accountable (Business plan)	Responsible (Business plan)	Consult	Inform
1.	Construction of Transport infrastructure projects	The Transport Department Depend on the JDA to construct transport projects on behalf of the Department	JDA		Ø		Ø
2.	Maintenance of Rea Vaya stations	The Transport Department Depend on the JPC to maintain the Rea Vaya stations on behalf of the Department	JRA		Ø		Ø
3.	Maintenance of Rea Vaya roadways	The Transport Department Depend on the JRA to maintain Rea Vaya stations on behalf of the Department	JRA		Ø		Ø
5.	Maintenance of public transport facilities	The Transport Department Depend on the JPC to maintain public transport facilities (e.g ranks)	JPC and Transport Department		Ø		Ø

KEY: Categories of Dependencies

Accountable	The buck stops here regardless of the output				✓
Responsible	This functional unit is <u>responsible</u> to complete actions as part of producing an output i.e. they are the “doers”				Ø
Consulted	This functional unit must be <u>consulted</u> before decisions are taken which result in a fundamental change in the process				●
Informed	This functional unit must be <u>informed</u> immediately after decisions are taken which result in a fundamental change in the purpose				#

¹⁷¹ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

¹⁷² For example: Litsamaitso Pty Ltd

¹⁷³ This is the average number of passenger trips per working day on the Rea Vaya system. Calculated as per SOP (Standard Operating Procedures)

KPI	Lead department	2026/27 Target	Dependency		2026/27 Target
			Implementing Department/Entity	KPI	
Construction of Transport infrastructure (ranks, complete streets and Rea Vaya infrastructure) projects	Transport Department	Projects constructed	JDA	Construction of Transport infrastructure (ranks, complete streets and Rea Vaya infrastructure) projects	Projects constructed
Maintenance of Rea Vaya stations	Transport Department	Rea Vaya stations maintained	JRA	Maintenance of Rea Vaya stations	Rea Vaya stations maintained
Maintenance of Rea Vaya roadways	Transport Department	Rea Vaya roadways maintained	JRA	Maintenance of Rea Vaya roadways	Rea Vaya roadways maintained
Maintenance of public transport facilities	Transport Department	Public transport facilities maintained	JPC and Transport Department	Maintenance of public transport facilities	Public transport facilities maintained

Annexure c: Service level standards indicators

No	Key Performance Indicator	Baseline 2024/25	2026/27 Target	2027/28 Target	2027/2028 Monthly targets	Quarterly Performance targets				2026/27 budget per projects R 000				Means of Verification	
						Q1	Q2	Q3	Q4	Total budget	Quarterly Budget target and Opex				
												Capex	Opex	Q1	Q2
01	Rea Vaya Station waiting time peak(trunk route) on a working day	77.7%	95% adherence to daily bus schedule	95% adherence to daily bus schedule	95% adherence to daily bus schedule	95% adherence to daily bus schedule	95% adherence to daily bus schedule	95% adherence to daily bus schedule	95% adherence to daily bus schedule	R0m	R0m	R0m	R0m	R0m	Bus schedule

02	Rea Vaya Station waiting time peak(trunk route) on a working day	10 minutes	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	10 minutes maximum	R0m	R0m	R0m	R0m	R0m	R0m	Bus schedule
03	Rea Vaya Station waiting time off peak(trunk route) on a working day	30 minutes	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	R0m	R0m	R0m	R0m	R0m	R0m	Bus schedule
04	Rea Vaya Feeder bus peak waiting time on a working day	15 minutes	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	15 minutes maximum	R0m	R0m	R0m	R0m	R0m	R0m	Bus schedule
05	Rea Vaya Feeder bus off peak waiting time on a working day	20 to 30 minutes	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	30 minutes maximum	R0m	R0m	R0m	R0m	R0m	R0m	Bus schedule
06	Safety of commuters	100% compliance	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	100% compliance to safety and security of commuters	R0m	R0m	R0m	R0m	R0m	R0m	Safety manual
07	Bus seating regulations	Bus seating regulations enforced	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	Enforcing of bus seating- standing in line with applicable regulation	R0m	R0m	R0m	R0m	R0m	R0m	Rea Vaya buses

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
						calculations are done manually until the appointed service provider has fully implemented the new AFC system in all the three (2) phases of the Rea Vaya system, namely, phase 1A, 1B and 1C(a).					
02	Rea Vaya Station waiting time peak(trunk route) on a working day	Measurement of time spent by commuters waiting for the Rea Vaya buses during peak hours on the trunk routes	To ensure quality of Rea Vaya services to passengers / commuters	AFC system	Manual	Calculations done manually. The Department is currently implementing the new AFC system and replacing the old one which is obsolete. This may have an impact on data reliability. The new AFC system is being implemented to address this. In the meantime, the calculations are done manually until the appointed service provider has fully implemented the new AFC system in all the	Data assessment	Quarterly	Ongoing	Adherence to bus schedule	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
						three (2) phases of the Rea Vaya system, namely, phase 1A, 1B and 1C(a).					
O3	Rea Vaya Station waiting time off peak(trunk route) on a working day	Measurement of time spent by commuters waiting for the Rea Vaya buses during off peak hours on the trunk routes	To ensure quality of Rea Vaya services to passengers / commuters	AFC system	Manual	Calculations done manually. The Department is currently implementing the new AFC system and replacing the old one which is obsolete. This may have an impact on data reliability. The new AFC system is being implemented to address this. In the meantime, the calculations are done manually until the appointed service provider has fully implemented the new AFC system in all the three (2) phases of the Rea Vaya system, namely, phase 1A, 1B and 1C(a).	Data assessment	Percentage	Ongoing	Adherence to bus schedule	Transport Dept
O4	Rea Vaya Feeder bus	Measurement of time	To ensure quality of Rea	AFC system	Manual	Calculations done manually. The	Data assessment	Percentage	Ongoing	Adherence to bus schedule	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMAN CE	INDICATOR RESPONSIBILITY
	peak waiting time on a working day	spent by commuters waiting for the Rea Vaya buses during peak hours on the feeder routes	Vaya services to passengers / commuters			Department is currently implementing the new AFC system and replacing the old one which is obsolete. This may have an impact on data reliability. The new AFC system is being implemented to address this. In the meantime, the calculations are done manually until the appointed service provider has fully implemented the new AFC system in all the three (2) phases of the Rea Vaya system, namely, phase 1A, 1B and 1C(a).					
05	Rea Vaya Feeder bus off peak waiting time on a working day	Measurement of time spent by commuters waiting for the Rea Vaya buses during off peak	To ensure quality of Rea Vaya services to passengers / commuters	AFC system	Manual	Calculations done manually. The Department is currently implementing the new AFC system and replacing the old one which is obsolete. This	Data assessment	Quarterly	Ongoing	Adherence to bus schedule	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		hours on the feeder routes				may have an impact on data reliability. The new AFC system is being implemented to address this. In the meantime, the calculations are done manually until the appointed service provider has fully implemented the new AFC system in all the three (2) phases of the Rea Vaya system, namely, phase 1A, 1B and 1C(a).					
06	Safety of commuters	Measurement of compliance with safety standards by commuters when travelling by Rea Vaya buses	To ensure safety of commuters when travelling on the Rea Vaya system	Physical verification inside the buses	Manual	Done through physical verifications inside the buses	Physical verifications	Quarterly	Ongoing	Adherence to Rea Vaya safety standards	Transport Dept
07	Bus seating regulations	Measurement of compliance with seating	To ensure safety of commuters and compliance	Physical verification inside the buses	Manual	Done through physical verifications inside the buses	Physical verifications	Quarterly	Ongoing	Adherence to Rea Vaya bus seating arrangements	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		regulations inside Rea Vaya by commuters when travelling by Rea Vaya busses	with sitting regulations when travelling on the Rea Vaya system								
08	Permit applications turnaround times	Measurement of compliance with turnaround times when responding to operators licence applications / concurrencies submitted to the City's Transport Department.	To ensure public transport operators' licence permit applications are responded to on time	Applications received	Manual	Done through applications within the agreed turnaround times. The Department is responsible for concurrencies while the applications are approved at provincial level.	Output	Quarterly	Ongoing	Adherence to turnaround times	Transport Dept
09	Security Access Restriction Applications (SAR) turnaround times	Measurement of compliance with turnaround times when processing	To ensure security access restriction applications by members of the community are responded to	Applications received	Manual	Done through applications within the agreed turnaround times	Output	Quarterly	Ongoing	Adherence to turnaround times	Transport Dept

KPI NO.	KPI	SHORT DEFINITION	PURPOSE / IMPORTANCE	SOURCE / COLLECTION OF DATA	METHOD OF CALCULATION	DATA LIMITATION	CALCULATION TYPE	REPORTING CYCLE	NEW INDICATOR	DESIRED PERFORMANCE	INDICATOR RESPONSIBILITY
		security access restriction applications made by the community	on time								