Province of the
EASTERN CAPE
TRANSPORT

# ALFRED NZO DISTRICT

# Annual OPERATIONAL PLAN

## 2023/2024

# EXECUTIVE AUTHORITY STATEMENT

MEC XOLILE NQATHA
TRANSPORT, SAFETY AND LIAISON

The provincial government is hard at work to tackle the challenge of delivering services to a province ranked the lowest of South Africa's nine provinces on social, economic and development indices. The department is charged with the responsibility to contribute to the alleviation of the country's' elusive challenges of poverty, inequality, and unemployment. As the Department of Transport, we remain committed to our mandate for enabling a Public Transport System that supports social emancipation. Our medium-term goals to deliver A Safe and Reliable Transport System remains an ideal towards applying state resources for alleviating this triple challenge.

The Department of Transport will take stock from its mid-term progress, and strive for alignment of its plans in order to build the momentum towards achievement of the following strategic focus areas:

Sound risk management and ethical leadership intended to legitimize the organization and ensure that we strengthen good governance as the driver of optimal performance;

Improved financial stewardship by strengthening the control environment of the department and assuring that public power entrusted upon the department through financing is dispensed appropriately;

Optimized investment through integrated planning and coordination through effective coordination of intergovernmental relations and leveraging public and private investment to benefit the provincial transport sector;

Embracing the digital transformation agenda by leveraging innovation around information and communications technology (ICT) systems to enhance service delivery and improve governance;

Human capital management and development to maximize employee retention and driving the agenda of a professional skills-base while harnessing sector knowledge management;

Regulating the transport System by striving for compliance to the rule of law, and driving the capacitation of the traffic safety fraternity

Mastering mobility and infrastructure development by preserving provincial assets, and ensuring their use for the benefit of the broader collective, and in order to sustain development gains over time

As I present to you the Eastern Cape Department of Transport plans for 2023/2024 fiscal year, we will aim to: -

- Ensuring access to social economic activities through upgrading, rehabilitation, and resealing of our provincial roads.
- Providing subsidised bus passenger services for people mainly in rural areas to have access to affordable public transport services.
- Provision of scholar transport services to deserving learners from Grade R to 12, who travel a distance of 5 km or more (single trip) to the near public school.
- Traffic Law enforcement in order to maximise traffic control and law enforcement.

We are extremely excited that the department together with its entities and partners have turned our province into a construction site with Small Micro Medium Enterprise and community members benefiting from these projects.

Noteworthy, is the continuous impact of Global warming and climate change on our efforts of upgrading and maintaining provincial roads. During the 2022/2023 Summer Season, our province was battered by heavy rains and downpours leaving a trail of massive destruction to our roads and bridges across the province. Chris Hani District municipality has been severely affected by the recent floods especially Sakhisizwe Local Municipality.

A number of roads and bridges have collapsed and washed away by the recent floods. This will further put strain on the depleted budget for the upcoming fiscal year. Our plans are designed to ensure that there is a deliberate effort to resuscitate our network and make it resilient to any other future impact from these incidents.

We will remain steadfast and deliberate in our intent of changing the audit outcomes of the department. We regard the current period as a transition towards the implementation of a new model for scholar transport provisioning and ensuring that no stone is left unturned in addressing the Auditor General concerns for the internal control weaknesses that have led to the qualified audit opinion.

I wish to thank all the stakeholders that continue to provide unwavering support to our department. As the provincial government we are making a clarion call to all our public servants to strictly adhere to government's renewal project that focuses among others on professionalization of public service, rule of law and due process. We are also calling upon them (Public Servants) to service our people with humility, respect, and diligence in line with Batho Pele principles. So, as we are entering the new Financial Year, let us roll up our sleeves and render services to the people of the Eastern Cape.

Mr Xolile E Nqatha
Member of the Executive Council

# ACCOUNTING OFFICER STATEMENT

HOD MZILINDILE MAFANI
DEPARTMENT OF TRANSPORT

The 2023-24 financial year is the mid mark in the implementation of the Strategic Term. The posture of the plans for this year seeks to amplify the institutional arrangements that we have put in place to ensure that the Department of Transport takes the lead role in the sector's transformation.

The department remains committed to the achievement of its strategic outcomes:

- Improved public transport system;
- Improved transport infrastructure;
- Reduced road fatalities;
- Improved public private sector participation;
- An effective and efficient public administration;

There is a newfound appreciation for the complexity of the transport management system. The duality in the synergies of providing integrated transport operations and infrastructure, and the objectives for maximizing the contribution of transport for economic and social development, demand for an organization that is innovative, agile and disciplined. The necessity of strengthened governance imperatives cannot be over emphasized and the reinforcement of our tolerance has indeed set the leadership tone towards this direction.

Good governance hinges on sound risk management practices, ethical leadership, and effective organizational performance. This should enable the department to remain legitimate, and resilient to a climate where unethical behavior and corruption have plagued government. It is common cause that we have had challenges in this area evidenced in the audit outcomes, and opinions from other assurance providers. Reconfiguration and creating synergies towards good governance will enable us to achieve the high-performance organization we envision. This focus will also streamline the business continuity imperatives of the department and ensure that the risk universe is well defined.

The department will in this year facilitate the ratification of the Eastern Cape Transport Masterplan, which will allow us to expand the planning horizons of the department from short-termism, and create a planning framework for the new term of government. This will coincide with the implementation of the integrated organizational performance management plan of the department which will be put into action.

It is intended to catapult the performance of the department to new heights and enhance service delivery for the betterment of the people of the province. The speedy implementation of the departmental organizational structure to support these strategic governance imperatives and allow for the streamlining of reporting lines in order to achieve these associated strategies cannot be over-emphasized. The implementation of this structure will contribute to entrenching institutional capability for our prioritized areas of operations.

The department will facilitate the attainment of its expected gains from its service delivery model by creating vigorous engagements at a district level. We will leverage on the opportunities for integrating the implementation and monitoring capacity at both level of provincial and municipal government. We will support our District Management, who will be ambassadors of our mandate, driving robust Intergovernmental Relations and upholding our service charter commitments.

The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*, maximizing utilization of *Intelligent Transport Systems*, and *Load Controlling.* The service delivery improvement plan of the department will direct the outlook of the department towards the achievement of this imperative.

Our external environment comprises of vulnerable groups, particularly a growing number of skilled youths that do not find our developmental programmes attractive. We equally find ourselves operating in an economic climate with a complex stakeholder that implores for our resilience and patience. The conditions of service for the transport official cannot be downplayed. Talent management and employee wellness will be the centre of management's strategy.

I implore on the officials of the department to continue serving in diligence, and to not forget the values of the department towards an efficient, safe, sustainable, and accessible transport system.

Mr MC Mafani
Head of Department and Accounting Officer

## DISTRICT DIRECTOR STATEMENT

MS NTOMBOXOLO THAFENI

ACTING DISTRICT DIRECTOR: ALFRED NZO

This annual operational plan aims to outline the department's mandate and goals at the district level, where communities are more accessible, as we approach the new fiscal year. The district's budget continues to shrink, while communities continue to demand maintenance of our roads (paved and unpaved), construction of paved roads for the betterment and the economic growth of the district as well as the demand to ferry learners to school as we are a district that is rural and with highest numbers of poverty in the province. Investment in transportation infrastructure remains a top priority in our district and the key to poverty alleviation. It is then our responsibility as a district to contribute to poverty alleviation by providing an efficient, safe, sustainable, affordable, and accessible transportation system. Transport infrastructure and transport operations can contribute to poverty reduction via economic growth in Alfred Nzo.

The implementation of the bottom-up district strategic planning session for the fiscal year 2023/2024 has provided the district with the first opportunity to reflect on its services and develop integrated strategies to improve where needed in order to improve service delivery. As the district we are committed to bring services to the people through the implementation of the Service Delivery Model (SDM).

Our goal as the district is to effectively maximize resource utilization by establishing effective internal controls within the limited resources that we have for us to provide good governance.

If we have a skilled and well-resourced workforce, it should go without saying that the presence of an effective governance function is important for supervising and ensuring clean administration. As a result, the clean audit result is a crucial sign of an effective or clean administration in public sector organizations.

Office space continues to be an impediment and a barrier to ensuring that our district staff can work in an environment that promotes efficient and effective service delivery in the district. I encourage our district staff to continue to serve with diligence and dedication in alleviating poverty through district activities.

Ms Ntomboxolo Thafeni

Acting District Director: Alfred Nzo

## OFFICIAL SIGN-OFF

It is hereby certified that this District Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of Head of Department Mr. MC Mafani.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the performance information which the district will endeavour to achieve over the period 2023/24 financial year.

Mr. M. Mantangayi

Deputy Director: Corporate Services

SIGNATURE

Mr. A. Bekeni

District Road Engineer

SIGNATURE

Mr. M. Shuma

Deputy Director: Public Transport Services

SIGNATURE

Ms. S.P. Sobantu

Acting Control Provincial Inspector

SIGNATURE

Ms. N.K. Mbete

Deputy Director: Community Based Programme

SIGNATURE

Ms. N.E Thafeni

Acting District Director: Alfred Nzo

SIGNATURE

Ms. N. Isaiah

Head Official Responsible for Planning

SIGNATURE

Mr. MC Mafani

Head of Department

SIGNATURE

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| 3 | TRANSPORT OPERATIONS | 3.2. PUBLIC TRANSPORT SERVICES<br>3.3 OPERATOR LICENSING & PERMITS<br>3.3. TRANSPORT SAFETY AND COMPLIANCE |
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# PART A

## Our Mandate

# PART A: OUR MANDATE

## A.1 CONSTITUTIONAL MANDATE

The existing legislation on transport is covered mainly by national and provincial legislation and the powers for the legislative function lie with both the national and provincial governments in terms of the Constitution, 1996. The Constitution identifies the legislative responsibilities of the different levels of Government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities, which are overseen by the Department. Each public entity has a specific delivery mandate. Municipalities also have limited rights to make bylaws on matters covered by the Constitution. It divides the duties for national and provincial legislation on various matters between the national government and the provincial administrations. This sometimes leads to overlaps in legislation or contradictor provisions.

### Schedules of the Constitution

- Schedule 4 and 5 list the various areas in the law where the provinces and local government have the responsibility to make legislation.
- Schedule 5(a) determines the functional areas where the provinces have the right to make legislation and Schedule 5(b) determines the local authority's powers to make legislation on municipal roads, traffic and parking.

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### Schedule 4: Part A – Provincial

- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

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### Schedule 4: Part B – Local Government

- Pontoons, ferries, jetties, piers and harbours, excluding, the regulation of international and national shipping and matters related thereto;
- Storm water management systems in built – up area

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### Schedule 5: Part A – Provincial

- Provincial Roads and Traffic

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### Schedule 5: Part B –Local Government

- Billboards and the display of advertisements in public places
- Municipal roads
- Street trading
- Street lighting
- Traffic and parking

## A.2 LEGISLATIVE AND POLICY MANDATE

The Eastern Cape Department of Transport as envisaged in the Constitution of the Republic of South Africa Act, 1993 (Act 200 of 1993) replaced by the 1996 Act, (Act 108 of 1996), is responsible for maximising the contribution of transport to the economic and social development goals of the society by providing fully integrated transport operations and infrastructure.

The mandates of the Provincial Departments of Transport and transport public entities are provided by the legislation relating to transport in South Africa as listed below:

### A.2.1 Primary Sources Informing Provincial Mandate

| Mandate | Interpretation of Mandate |
|---|---|
| Constitution 108 of 1996:<br>Schedule 4: Airports (other than international and national), Road Traffic Regulations, Vehicle licensing and Public Transport are functional areas of concurrent national and provincial legislative competence.<br>Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities. | TRANSPORT:<br>• Road based transport operations, namely buses, minibus taxis, metered taxis, e-hailing services, tuk-tuks, etc.<br>• Public transport operator licensing and registration<br>• Transport law enforcement.<br>• Transport planning.<br>• Transport safety and security<br><br>AVIATION:<br>• Airports.<br><br>MARITIME:<br>• Harbours.<br>• Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours.<br>• Water Space (Inland water Ways Strategy). |
| Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence.<br>Municipal roads, Traffic & Parking, Street Lightning and Street Trading are exclusive provincial legislative competence for performance by municipalities. | ROADS:<br>• Provincial Roads meaning the full road reserve of any road proclaimed or designed for use of the general public within the province excluding access roads and roads falling under the jurisdiction of a Municipality or under the jurisdiction of SANRAL inclusive of roads between a community and the road network.<br>• Bridges.<br>• Tunnels.<br>• Resting places.<br>• Stopping places.<br>• Weighbridges.<br>• Traffic Control Centres.<br>• Vehicle Licencing Centres.<br>• Facilities for use by buses and taxis.<br>• Parking areas and sites.<br>• Monitoring of Municipal Services pertaining to Municipal roads, Traffic & Parking, Street Lighting, Street Trading, Municipal Airports, and Municipal Public Transport. |

## A.2.2 Secondary Sources Informing Provincial Mandate

### A.2.2.1 The National Land Transport Act, 2009 (Act No. 5 of 2009)

The purpose and scope of National Land Transport Act (NLTA) is -

- to further the process of transformation and restructuring the national land transport system initiated by the Transition Act;
- to give effect to national policy;
- to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and
- to consolidate land transport functions and locate them in the appropriate sphere of government.

### A.2.2.2 The National Road Traffic Act, 1996

The purpose of the National Road Traffic Act, 1996 (Act No. 93 of 1996) is to regulate all matters relating to road traffic on public roads.

### A.2.2.3 National Road Traffic Amendment Act 21 of 1999

The National Road Traffic Amendment Act 21 of 1999 intends:

- to amend the National Road Traffic Act, 1996, so as:
- to amend certain definitions and to insert others;
- to provide that certain functions may be performed by the Shareholders Committee or the chief executive officer of the Road Traffic Management Corporation;
- to make provision for the appointment of registering authorities and officers, the registration and grading of officers, the suspension and cancellation of the registration of officers and the powers and duties of officers;
- to provide that all motor vehicles must be registered and licensed;
- to provide that manufacturers of number plates must be registered;
- to make provision for the registration and grading of driving license testing centres;
- to change the name of the national inspectorate of driving license testing centres to the inspectorate of driving license testing centres;
- to provide that a driving license that has been included in an identity document lapses on a date fixed by the Minister of Transport;
- to provide for the registration and grading of instructors;
- to provide that a void driving licence must be submitted to the inspectorate of driving license testing centres instead of to the MEC;
- to provide for the registration and grading of testing stations;
- to change the name of the national inspectorate of testing stations to the inspectorate of testing stations;
- to provide for a right of appeal to the Shareholders Committee, and to the chief executive officer, of the said Corporation;
- to empower local authorities to make by-laws;
- to repeal the whole of the National Road Safety Act, 1972; and
- to make provision for incidental matters.

### A.2.2.4 Eastern Cape Roads Act 3 of 2003

To consolidate the laws relating to provincial roads in the Province of the Eastern Cape; to provide for the planning, design, development, construction, financing, management, control, maintenance, protection and rehabilitation of provincial roads in the Province of the Eastern Cape; and to provide for matters connected therewith.

### A.2.2.5 National Development Plan – Vision 2030 (NDP)

The National Development Plan of 2012 is a broad development plan that aims to create a better SA for all who live in it. The NDPs' keystone objective is to bring about inclusive economic growth, where economic growth is equally spread among all South Africans, leading to reduced poverty and inequality leading to better living standards. The NDP notes that the following elements are important to living standards:

- Transport
- Nutrition
- Housing, water, electricity & sanitation
- Education and skills

- Safety and security
- Health care
- Employment
- Recreation and leisure
- Clean environment

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

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

A.2.2.6 National Infrastructure Plan 2050

The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for achieving the NDP's vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP 2050 offers a strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. Its purpose is to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations. The NIP2050 identifies the most critical actions needed for sustained improvement in public infrastructure delivery. The NIP 2050 will have impact in the short term, but with longer-term imperatives also in view.

A.2.2.7 The Revised Medium Term Strategic Framework (MTSF 2019 - 2024)

In line with the NDP, the national government has adopted the MTSF which is designed to provide strategic direction to government programmes over the 2019-2024 five-year strategic plan period. MTSF (2019-2014) is the second five-year building block in achieving the vision and the goals of the country's long term NDP, after MTSF (2014-2019).

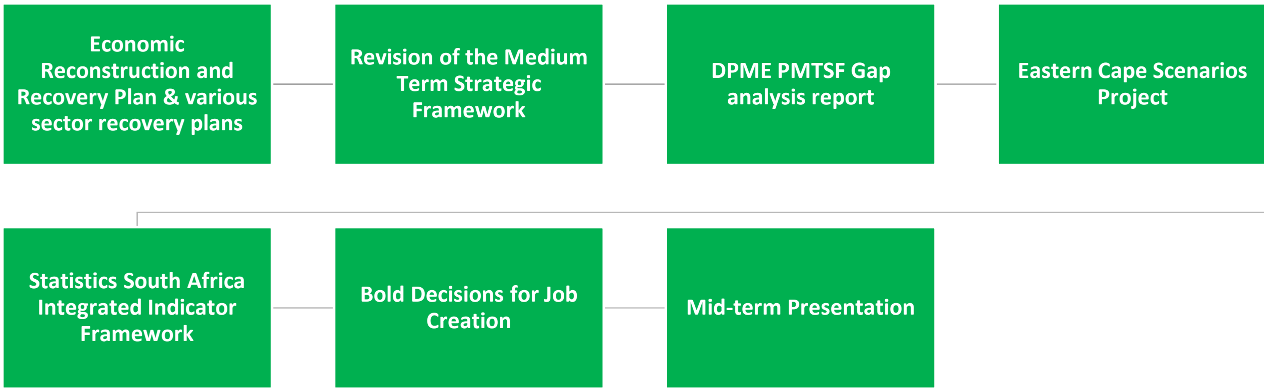
The MTSF is structured around 7 priorities:

| Priority | Details |
|---|---|
| National Priority 1 | A Capable, Ethical & Developmental State |
| National Priority 2 | Economic Transformation & Job Creation |
| National Priority 3 | Education, Skills & Health |
| National Priority 4 | Consolidating the Social Wage through Reliable and Quality Basic Services |
| National Priority 5 | Spatial Integration, Human Settlements & Local Government |
| National Priority 6 | Social Cohesion & Safe Communities |
| National Priority 7 | A Better Africa & World |

Cross Cutting Focus: Women, Youth & Persons with Disabilities

A.2.2.8 Revised Provincial Medium Term Strategic Framework 2020-2025

In line with the National Development Plan (NDP), the Province established a vision of being entrepreneurial, connected, and a place where everyone can achieve their full potential. The Province adopted the PMTSF 2020-2025 to enact the long-term vision. The PMTSF 2020-2025 was adopted a few months before the world and the country faced an unprecedented pandemic, which disrupted the economy and resulted in devastating loss of life.




A.2.2.9 The Provincial Developmental Plan 2019 – 2024

The Eastern Cape Government developed six provincial developmental goals for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP and MTSF. Together, the goals constitute the Provincial Development Plan (PDP) 2019 – 2024.

The PDP Goals are depicted below:

| Goal | Details |
|---|---|
| Provincial Goal 1 | An innovative, inclusive and growing economy. |
| Provincial Goal 2 | An enabling infrastructure network |
| Provincial Goal 3 | An innovative and high-value agriculture and rural sector |
| Provincial Goal 4 | Human Development |
| Provincial Goal 5 | Environmental Sustainability |
| Provincial Goal 6 | Capable Democratic Institutions |

A.2.2.10 White Paper on National Transport Policy, 2021

The broad objectives of the Government's transport policy are:

- To support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders in key transport-related decision making;
- To enable customers requiring transport for people or goods to access the transport system in ways that best meet their chosen criteria;
- To improve the safety, security, reliability, quality and speed of transporting goods and people;
- To improve South Africa's competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to better meet the needs of different customer groups, both locally and globally;
- To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and
- To achieve the above objectives in a manner that is economically and environmentally sustainable, and minimises negative side effects.

A.2.2.11 National Land Transport Strategic Framework, 2007

The National Land Transport Strategic Framework (NLTSF) is an overarching five-year plan with the purpose of guiding transport planning and national land transport delivery throughout SA. The Framework allows, for the first time, the linking of all spheres of government with respect to land transport, in order to ensure that land transport service delivery is coordinated and more effective. The Framework sets out strategies towards the integrated planning of land transport across all spheres of government. The Framework also sets out priorities surrounding land transport development.

A.2.2.12 National Transport Master Plan (NATMAP), 2005-2050

The National Transport Master Plan (NATMAP) is developed by the National DoT through a process of comprehensive investigation and consultation. NATMAP is envisioned as a framework for development of a state-of the-art, multi-modal transport system in SA. The Plan seeks to address the planning, implementation, maintenance, operation, investment and monitoring of transport policy and investment on a five-year incremental basis from 2005 to 2050.
In the development of NATMAP, the DoT has identified economic, capacity and infrastructure challenges to the creation of an integrated and efficient transport system in SA. Once completed, NATMAP will address these challenges and provide a framework for all future policies and interventions in the transport sector.

Other secondary sources informing the department's legislative mandate include:

- White Paper on National Policy on Airports and Airspace Management, 1997.
- National Commercial Ports Policy, 2002.
- Taxi Recapitalisation Policy, 2009.
- Cross Border Road Transport Act No 4 of 1998.
- Legal Succession to the South African Transport Services Act No 9 of 1989.
- National Railway Safety Regulator Act No 16 of 2002
- Road Infrastructure Strategic Framework for South Africa [RISFA], 2006.
- Road Accident Fund Act No 56 of 1996
- Road Traffic Management Corporation Act No 20 of 1999.
- Administrative Adjudication of Road Traffic Offences Act No 46 of 1998.
- Infrastructure Development Act No 23 of 2014.
- Provincial Infrastructure Delivery Management Framework as approved by the Provincial Executive Council.
- Provincial Specific Legislation for example Gauteng Transport Infrastructure Act No 8 of 2001 as amended by Gauteng Transport Infrastructure Amendment Act No 6 of 2003.
- Occupational Health and Safety Act and Regulations, 1993.
- Construction Industry Development Board Act, 2000
- Ciskeian Corporations Act (Act 18 of 1981)
- National Ports Act, 2005 (Act No. 12 of 2005)
- Air Traffic and Navigation Services Company Act, 1993 (Act No. 45 of 1993)
- Civil Aviation Act, 2009 (13 of 2009)
- Integrated Transport Sector Broad Based Black Economic Empowerment (B-BBEE) Charter, 2009
- Passenger Transportation (Interim Provisions) Act, 1999 (No 11 of 1999)
- National Land Transport Strategic Framework, 2006
- Provincial Land Transport Framework, 2007
- Road Infrastructure Strategic Framework for South Africa, 2006
- Rural Transport Development Strategy, 2003
- Rural Transport Strategy of, 2007
- White Paper on Transport for Sustainable Development, 2001

In addition to the above, in 2010 The Executive Council of the Eastern Cape Province passed a resolution to in-source government fleet management services. Government Fleet Management Services (GFMS) Trading Entity was then established in terms of PFMA Treasury Regulation 19 in November 2011 to provide fleet management services to all Eastern Cape Provincial Government departments and the Legislature. The entity is responsible for procuring vehicles on behalf of the Eastern Cape government, administration of fleet, repairs and maintenance of fleet and disposal of obsolete fleet.

A.2.2.13 Government Motor Transport Handbook

The Government Motor Transport Handbook guides users and managers of government vehicles in the management, including the safeguarding and the maintenance of the assets of a department. It is applicable to all government motor vehicles, whether these vehicles are owned or leased by government with the purpose of utilising it for official purpose.

A.2.2.14 Public Finance Management Act (Act 1 of 1999)

- Regulates financial management in national and provincial government, listed public entities, constitutional institutions and provincial legislatures.
- Ensures that all revenue , expenditure, assets and liabilities of these institutions are managed efficiently and effectively and
- Defines the responsibilities of persons entrusted with financial management in these bodies.

## A.3 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

- Language Policy
- Social Facilitation Policy
- SMME Policy
- Leave Policy
- Termination of Appointments Policy
- Acting Appointments Policy
- Fraud Prevention Policy
- Policy on Reporting of Unethical Conduct
- Dearth On Duty Policy
- Policy on Anti-Bullyism in the Workplace
- Disaster Management Policy
- Firearm Policy
- PMDS Policy
- Traffic Uniform Policy
- Supply Chain Management Policy

### GFMS

- Loss Control Policy

The following pieces of legislation have been identified for repeal:

- Road Transportation Act 74 of 1977
- Road Transportation Control Act 15 of 1982
- Transport Reregulation Act 80 of 1989
- Ciskei Road Traffic Act of 1989
- Whitepaper for Mayibuye Transport Corporation

The following are pieces of legislation to be reviewed:

- Eastern Cape Road Act 3 of 2003
- Advertising on Roads and Ribbon Development Act 21 of 1940
- Passenger Transportation (Interim Provision) Act 11 of 1999
- Provincial Transport Masterplan

### A.3.1 Departmental priorities

The Departments priorities over the next 5 years are to:

- Development and implementation of a Provincial Transport Master Plan (inclusive of Roads).
- Effective infrastructure delivery through exploration of alternative means of delivery.
- Implementation of the Road Safety Strategy.
- Revitalisation of provincially owned airports.
- Improve operational efficiencies in the Scholar Transport Programme.
- Improve operational efficiencies of Departmental Entities (GFMS and Mayibuye Transport Corporation)
- Reconfiguration of Public Transport Services.
- Development of SMMEs.
- Creation of work opportunities for designated groups.

### A.3.2 Priorities influencing 2023/24 APP- Political directives

| | |
|---|---|
| Provincial Transport Master Plan | • All Programmes to map their roles or contribution in the goals of the master plan |
| Strengthen Districts | • Affirming the officials to ensure that they are able to exercise their power.<br>• Decentralization of delegations, functions and budget. To be able to do their own validation and verification. Collaboration / Network. |
| Dual System of reporting | • To professionalize the reporting system to eliminate the weakness of delegations of District Directors.<br>• Not to run the department with proximity. |
| Plant Hire | • Review of its purpose.<br>• To conduct cost benefit analysis of plant hire approach, so that we can justify the whys?<br>• Level of agility in the process of maintaining our roads. Address the level agility to deal with the issues of pothole and road maintenance. |
| Affirming people to ensure that we are a caring organization | • To consider a mechanism of considering the views of those in the middle management.<br>• Welfare and conditions of staff.<br>• Ensure resources are provided before exercise consequence management. (Public Power). Recognize good performance. |
| Taxi violence that has a very negative impact to AB350 | • Transform Taxi business to ensure competition. |
| State of readiness of the roll out of scholar transport system at Districts offices need to be taken into cognizance | • Safeguard the budget of transportation of the scholar transport. |
| Safeguard departmental creditability | • Transforming the taxi industry to be a business model. |
| Tools of trades | • Must be available for the environment to be conducive. |

## A.4 UPDATES TO RELEVANT COURT RULINGS

A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

The matter is about the claim arising from the accident caused by the failure by the Department to put signage on the roads and properly maintain the roads as part of the statutory obligations. The Department defended the matter and argued that the road accident fund must be held liable for the damages claimed by the appellant as the accident was due to the fault of the owner of the truck that was driven by the truck driver, alternatively, the Truck Owner contributed to the accident and that the Department was not the sole wrongdoer.

The court dealt with the matter on that basis that there was more than one wrongdoer. In dealing with the question, the court invoked the common law rule, that is, where there is more than one wrongdoer, the plaintiff is entitled to elect anyone of the wrongdoers and hold him liable for the full amount of the claim. In the present case, the plaintiff elected to pursue his claim against the Department and thus the Department was held liable in solidum.

The impact of the judgment on the Department

The failure by the Department to discharge its statutory obligations by maintaining the road will always result in the Department having to pay delictual damages. The liability of Road Accident Fund is excluded where the fault of the accident was not due to the negligence of the driver. The Department may be held liable in solidum, that is, each one of the wrongdoers is liable for the full amount of the claim.

# PART B

Our Strategic Focus

## DISTRICT SITUATIONAL ANALYSIS

Overview

The Alfred Nzo District is one of four Integrated Sustainable Rural Development Programme nodes in the Eastern Cape. It is a mountainous landlocked district in the province's north-eastern corner, distinguished by heavy rainfall and grassland vegetation. The district is situated from 1000m above sea level, which can open opportunities for the ocean's economy in which the department can participate, and it rises to the southern Drakensberg. Lesotho and the KwaZulu-Natal Province, as well as the Eastern Cape districts of O.R. Tambo and Joe Gqabi, border the Alfred Nzo District. Our administrative centre is Mount Ayliff, while the district's economic centre, Kokstad, is located outside of the province's borders.
The district rural setting necessitates a whole different strategy compared to its urban counterparts. District office employees were housed at a temporal structure since from 2010 in Mount Ayliff, which we had to vacate from the 13th of December 2022 due to its condition, and that it posed a risk/ Hazardous to be occupied by employees. Some District officials are currently on rotation occupying Thobile Bam offices in Mount Frere and Phakade offices which they have to travel to every morning, which also pose a risk (accidents due to fatigue) while the district is in process of sourcing of new office space with Head Office and Department of Public Works.

Challenges faced by the district.

1. Land claim for Phakade traffic station
2. Completion of phase three Phakade offices.
3. Service delivery complaints threatening protests.
4. Unavailability of IGR Manager
5. High vacancy rate that affects service delivery
6. Communities interfering with Roads projects which delays service delivery.
7. EPWP Beneficiaries resisting to leave the system when Contract ends.

According to ECSEC, the district has a very young population, with more than half of all residents (53.66%) being under the age of 20. Furthermore, the unemployment rate (77.58%) and dependency rate (4.14%) are significantly higher than the provincial average (55.41% and 2.51, respectively). Poverty is deep and pervasive, with the area accounting for 7.59% of the Eastern Cape's poverty gap and 84.38% of residents living in poverty. Alfred Nzo has the lowest per capita income in the Eastern Cape, at R6499.26 per year, and half of all local households (50.22%) earn less than R1000 per month.
The above assessment from ESEC should be the guideline on how we distribute resources as the department in participating in poverty alleviation and Integrated Sustainable Rural Development Programme of the district through our transport programmes.

Demographic Information - Alfred Nzo District = 10 731 km²

| | 2016 | 2011 |
|---|---|---|
| Population | 867 864 | 801 344 |
| Age Structure | | |
| Population under 15 | 39.8% | 40.9% |
| Population 15 to 64 | 54.4% | 52.9% |
| Population over 65 | 5.8% | 6.2% |
| Dependency Ratio | | |
| Per 100 (15-64) | 83.8 | 88.9 |
| Sex Ratio | | |
| Males per 100 females | 84.4 | 84.3 |
| Population Growth | | |
| Per annum | 1.81% | n/a |
| Labour Market | | |
| Unemployment rate (official) | n/a | 43.5% |
| Youth unemployment rate (official) 15-34 | n/a | 52.3% |
| Education (aged 20 +) | | |

| | 2016 | 2011 |
|---|---|---|
| No schooling | 9.1% | 13.6% |
| Matric | 16.5% | 12.6% |
| Higher education | 5.5% | 5.4% |
| Household Dynamics | | |
| Households | 195 975 | 169 261 |
| Average household size | 4.4 | 4.3 |
| Female headed households | 57.0% | 58.8% |
| Formal dwellings | 42.6% | 41.0% |
| Housing owned | 81.9% | 59.8% |
| Household Services | | |
| Flush toilet connected to sewerage | 4.2% | 5.1% |
| Weekly refuse removal | 5.3% | 6.3% |
| Piped water inside dwelling | 2.9% | 5.8% |
| Electricity for lighting | 63.1% | 46.2% |

Local Municipalities

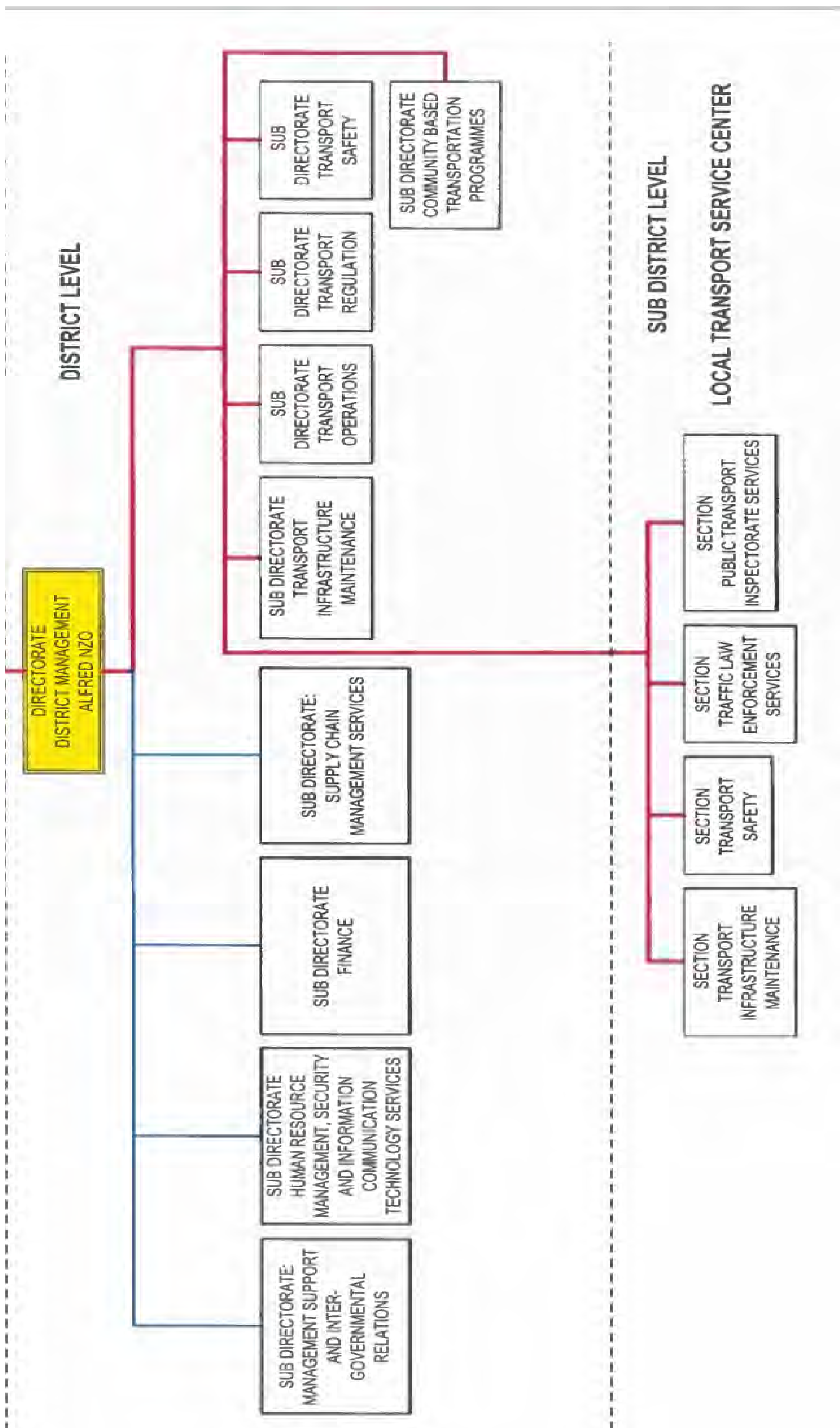
| | Total Population | Population under 15 | Population 15 to 64 | Unemployment rate (official) | Youth unemployment rate (official) 15-34 | No schooling | Matric | Higher education | Households | Female headed households |
|---|---|---|---|---|---|---|---|---|---|---|
| Matatiele Local Municipality | 203 843 | 38.4% | 54.6% | 38.7% | 47.2% | 9.4% | 12.7% | 5.8% | 49 527 | 55.3% |
| | | | | | | | | | | |
| Mbizana Local Municipality | 281 905 | 44.2% | 50.6% | 43.6% | 52.4% | 19.4% | 13.0% | 5.1% | 48 447 | 61.7% |
| | | | | | | | | | | |
| Umzimvubu Local Municipality | 191 775 | 38.3% | 55.0% | n/a | n/a | 7.9% | 13.6% | 6.2% | 46 931 | 58.7% |
| | | | | | | | | | | |
| Ntabankulu Local Municipality | 123 821 | 41.5% | 52.1% | n/a | n/a | 17.8% | 9.8% | 3.8% | 24 355 | 60.4% |


Matatiele
Cedarville
MATATIELE
UMZIMVUBU
Mount Ayliff
Mount Frere
Tabankulu
NTABANKULU
Bizana
MBIZANA
© www.municipalities.co.za

SWOT ANALYSIS

| Strengths | Weaknesses |
| --- | --- |
| • Workforce that is knowledgeable and capable<br>• Workforce that is skilled and competent<br>• District crash data analysis<br>• District Law Enforcement Task team<br>• Stakeholder interactions<br>• Potential to recruit young workforce<br>• 98% of the employee workforce, ensuring the organization's long-term viability.<br>• Good interprovincial relations | • Staff shortages and non-replacement of funded vacant posts<br>– (critical posts) Management & labor force which affects the functioning of the district and service delivery.<br>• Office accommodation challenges<br>• Water challenges<br>• ICT (network downtime/equipment/infrastructure)<br>• Limited budget for employee capacitation<br>• Electricity and Network challenges<br>• Limited Financial resources<br>• Non- availability of office space<br>• Office accommodation |
| **Opportunities** | **Threats** |
| • Development of SMME's<br>• Training of Personnel<br>• Recruitment of Young Skilled Personnel<br>• Press and media coverage.<br>• Introduction of paperless budget to traffic station<br>• Public/private sector partnership for investments, placements and training (MoU/MoA)<br>• Internal & external collaborations to strengthen monitoring.<br>• Development of SMME's<br>• Training of Personnel<br>• Recruitment of Young Skilled Personnel<br>• Cross boarder relations with Lesotho<br>• Cross boarder public transport enforcement relations | • Public protests due to demands for road infrastructure<br>• Socio Political Unrest (SMME's, Communities<br>• The Country's state of finances<br>• Compromised Safety and Security (borders N2, R61 Mzamba boarder with KZN)<br>• Public Transport Disarray<br>• Deteriorating Infrastructure<br>• Provincial Demographics<br>• Dissatisfied Taxi Industry<br>• Reduced budget allocation.<br>• Dissatisfied work force (unfavourable working environment)<br>• Skilled labour exiting system<br>• Cross boarder public transport<br>• Disruption/interference of communities to projects |

DISTRICT ORGANISATIONAL STRUCTURE



HRM INFORMATION

The department has been performing and striving towards excellence but has not been able to reach the required 2% of PWD in its employment. The department is sitting at 0.93%. Women (Gender Equity) is sitting at 43% and the department is at 45% of women at SMS level. It is targeting 50%. There is a fair balance of male and female employees in the department. Youth is sitting at 19% of the total staff population in the department.

B.1.4.1 Departmental Race and Gender Overview

| GENDER | AFRICAN | COLOURED | INDIAN | WHITE | GRAND TOTAL |
|---|---|---|---|---|---|
| FEMALE | 69 | 01 | 00 | 00 | 70 |
| MALE | 102 | 00 | 00 | 00 | 102 |
| Grand Total | 171 | 01 | 00 | 00 | 172 |

B.1.4.2 Top and Senior Management

| OCCUPATIONAL LEVEL DESCRIPTION | FEMALE | | FEMALE | MALE | | | MALE | GRAND TOTAL |
|---|---|---|---|---|---|---|---|---|
| | AFRICAN | INDIAN | Total | AFRICAN | COLOURED | WHITE | Total | |
| TOP MANAGEMENT | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SENIOR MANAGEMENT | 0 | 0 | 0 | 01 | 0 | 0 | 1 | 1 |
| Grand Total | 0 | 0 | 0 | 01 | 0 | 0 | 1 | 1 |

B.1.4.3 Disability Status

| DISABILITY | AFRICAN | WHITE | GRAND TOTAL |
|---|---|---|---|
| Youth | 0 | 0 | 0 |
| Grand Total | 0 | 0 | 0 |

B.1.4.4 Youth Statistics

| RACE | FEMALE | MALE | GRAND TOTAL |
|---|---|---|---|
| AFRICAN | 07 | 20 | 27 |
| COLOURED | 0 | 0 | 0 |
| INDIAN | 0 | 0 | 0 |
| WHITE | 0 | 0 | 0 |
| Grand Total | 07 | 20 | 27 |

# PART C

## Measuring Our Perfomance

# PROGRAMME 1

Administration

## PART A :OUR OPERATIONS

### OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

### Institutional programme performance information

### Programme 1: Administration

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

This programme has the following Sub-Programmes:

| NO | SUB-PROGRAMME NAME | SUB-PROGRAMME PURPOSE |
|---|---|---|
| 1.2 | Management of the Department (Office of the District Director) | Overall management and support of the department (districts). |
| 1.3 | Corporate Support | To manage personnel, procurement, finance, administration, and related support services. |

## Programme 1: Administration District Indicators

| UNITS/ DIRECTORATE | ANNUAL PERFORMANCE PLAN | OPERATIONAL PLAN |
|---|---|---|
| 1.2 Management of the Department | | |
| District Management | 1.2.2 Number of district service delivery performance reviews. | |
| 1.3 Corporate Support | | |
| Corporate Support | 1.3.1 Average number of days to fill a vacant funded post after closing date<br>1.3.2 Number of human resource development initiatives implemented. | b) Number of days to pay employees terminated services.<br>c) Number of EH&W programmes provided.<br>d) Number of labour relations services provided.<br>f) Number of ICT initiatives implemented. |
| CFO Branch | 1.3.4Average number of days for the payment of creditors<br>1.3.5 Percentage of procurement budget spent on SMME's. | a)Actual % spent on budget allocated<br>b) Actual % of revenue collected on budget amount<br>c)Number of Logistics Management Services rendered. |
| TOTAL | 5 | 7 |

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

| | |
|---|---|
| OUTCOME P1 | Improved public transport system |
| OUTCOME P2 | Improved transport infrastructure |
| OUTCOME P3 | Reduced road fatalities |
| OUTCOME P4 | Improved public private sector partnerships |
| OUTCOME P5 | An effective and efficient public administration |

PROGRAMME 1: ADMINISTRATION

## 1.1 SUB-PROGRAMME: OFFICE OF THE DISTRICT DIRECTOR

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of employees | R2 562 796 |
| Goods and Services | R230 223 |
| TOTAL BUDGET | R2 793 019 |

| OUTCOME | Outcome P5: An effective and efficient public administration | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTPUT: | District service delivery performance reviews. | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.2.2 Number of district service delivery performance reviews | | | | | | | | | | | |
| ANNUAL TARGET: | 12 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 3 | | | Q2 = 3 | | | Q3 = 3 | | | Q4 = 3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Participate in 12 Departmental Senior Management Meetings: | Attendance Registers Signed report | R 8 517 | R8 517 | R 8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R8 517 | R102 204 | District Directors and Unit Heads | DISTRICT DIRECTOR | HOD |
| 02. | Facilitate 2 District Planning Session | Attendance Register Signed Resolutions of Planning Session. | | | R2 9440 | | | | | R2 9440 | | | | | R58 880 | District Deputy Directors | | |
| 03. | Facilitate District Management and Performance Review | 12 IYM Signed Reports / Signed Resolutions Signed Quarterly Performance Reviews | | R2 000 | R18 717 | R4 704 | | | | R4 704 | | | | | R30 125 | Finance, SCM and District Deputy Directors | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 04. | Facilitate PMDS Assessments | Signed PMDS Assessment Report<br>Attendance Registers | | | | | | | | | | | | | R0 | District Deputy Directors | DISTRICT DIRECTOR | HOD |
| 05. | Participate in 4 IGR/IDP Stakeholders Session | Attendance Registers, Signed Reports | | | R6 779 | | | R6 779 | | | R7 721 | | | R6 779 | R28 058 | Municipalities | | |
| 06. | Monitoring of 4 Risk Management Action Plans | Signed Annual Risk Register,<br>Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status reports | | | | | | | | | | | | | R0 | District Deputy Directors | | |
| 07. | Visits to Service Delivery Projects | Road Maintenance Projects Status Reports,<br>Public Transport Services Monitoring Reports,<br>Traffic Control Stations status Reports | | | R3 210 | | | R3 210 | | | R3 210 | | | R3 210 | R12 840 | District Deputy Directors | | |

## 1.3 SUB PROGRAMME: CORPORATE SUPPORT

### HUMAN RESOURCE MANAGEMENT: PROVISIONING

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R6 018 523 |
| Goods and Services | R947 746 |
| Transfer and subsidies | R5 761 278 |
| TOTAL BUDGET | R12 727 547 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Filled vacant funded posts after closing date | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.3.1. Average number of days to fill a vacant funded post after closing date | | | | | | | | | | | |
| ANNUAL TARGET: | 90 days | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q3 = 90 days | | | Q4 = 90 days | | | Q3 = 90 days | | | Q4 = 90 days | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 90 days | - | - | 90 days | - | - | 90 days | - | - | 90 days |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate inputs from line managers for 2023/24 recruitment plan aligned to the district needs. | Signed District Recruitment Plan | | | | | | | | | | | | | R0 | Submission by Sectional Managers<br>Approved Organizational Structure<br>Equity Report | DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Drafting of Adverts and submit to H/O | Draft Advert | | | | | | | | | | | | | R0 | Organizational Development Approved ARP | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Implement the Annual Recruitment Plan | Persal Report | | | R110 778 | R83 250 | R83 250 | R94 278 | R88 764 | R83 250 | R90 802 | R9 0802 | R77 736 | | R802 910 | Approved ARP<br>E-Recruitment System<br>Availability of Panel Members | DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 04. | Monitor the filling of vacant funded posts within three months considering Employment Equity | Monthly Progress reports on implementation of recruitment plan. | | | | | | | | | | | | | R0 | Approved ARP<br>E-Recruitment System<br>Availability of Panel Members | | |
| 05. | Conduct validation of qualification and reference checks potential candidates | Certified copies of documents of qualifications, security clearance form, SAQA/ Report from higher education and training/Umalusi | | R906 | | R906 | R453 | R906 | R453 | R906 | | | R906 | | R5 436 | SAQAs<br>Availabilities of Referees | | |
| 06. | Attend HRM Forum | Attendance register Forum reports | | | | | | | | | | | | | R0 | HRM Head Office | | |
| 07. | Facilitate and implement Transfers, relocations and placements | Reports (Placements, Transfers, Relocations) Signed Memos | | | | R15 000 | | | | | | | | | R15 000 | Delegated Authorities | | |

CONDITIONS OF SERVICES

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Paid employees terminated services | | | | | | | | | | | |
| OUTPUT INDICATORS: | b) Number of days to pay employees terminated services | | | | | | | | | | | |
| ANNUAL TARGET: | 30 days | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 30 days | | | Q2 = 30 days | | | Q3 = 30 days | | | Q4 = 30 days | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the process of exit benefit payments in the district | Payment Stub<br>BAS Stub<br>PERSAL Report | | | | | | | | | | | | | R0 | District Head Count | DEPUTY DIRECTOR:HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Payment of service benefits in the district. | Approved Resettlement Claim<br>Payment Stub<br>PERSAL reports | | R523 696 | R523 750 | R523 750 | R523 750 | R785 639 | R523 750 | R523 750 | R523 750 | R523 750 | R785 639 | | R5 761 278 | | | |
| 03. | Leave reconciliation in the district | Attendance Register<br>Reconciliation<br>Outcome Report | | | | | | | | | | | | | R0 | | | |

EMPLOYEE HEALTH & WELLNESS

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Employee health and wellness programmes provided | | | | | | | | | | | |
| OUTPUT INDICATORS: | c) Number of Employee Health and Wellness programmes provided | | | | | | | | | | | |
| ANNUAL TARGET: | 9 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 9 | | | Q2 = 9 | | | Q3 = 9 | | | Q4 = 9 | | |
| MONTHLY TARGET | APRIL | MAY | c | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 9 | - | - | 9 | - | - | 9 | - | - | 9 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate awareness workshops for reviewed Employee Health and Wellness strategy in the district | Integrated Employee Health and Wellness report.<br>Systems Monitoring Tool (SMT) | | R500 | | R500 | | | R500 | | | R500 | | | R2 500 | OTP and DPSA<br>External stakeholders | DEPUTY DIRECTOR: HUMAN RRESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Coordinate the implementation of individual wellness and organizational wellness to improve work life balance. | Individual monthly and quarterly reports. | | R36 859 | R7 082 | R6 500 | R7 082 | R5 000 | R8 000 | | R11 110 | R4 800 | | | R86 434 | District Employees | | |
| 03. | Coordinate the mainstreaming of Gender, Disability and Youth into wellness programmes. | 2023/24 financial year Action Plans.<br>Meeting Resolutions | | | | | | | | | | | | | R0 | EHW Event | | |
| 04. | Facilitate management of Employee Health and Productivity Management. | Meeting Resolutions and Action Plans.<br>Number of sessions coordinated. | | | | | | | | | | | | | R0 | District Employees | | |
| 05. | Coordinate awareness session to ensure the rights of those living with HIV/or TB or who are at risk of infection are respected, protected, and promoted. | Attendance register<br>Monthly & Quarterly reports | | | | | | | | | | | | | R0 | District Employees<br>External Stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 06. | Coordinate Wellness Games in the District. | Attendance registers. Monthly reports | | | R4 200 | | | R4 200 | | | | | | | R8 400 | AD:EH&W District Employees | DEPUTY DIRECTOR: HUMAN RRESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 07. | Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace | Meeting Resolutions. PPE Distribution registers. Monthly & Quarterly reports. | | | R50 000 | | | | | | | | | | R50 000 | EH&W | | |
| 08. | Coordinate therapeutic care sessions for the caregivers and traffic officers. | Payment Stubs. Signed orders. | | | | | | | | | | | | | R0 | EH&W District Employees | | |
| 09. | Develop and implement retirement programmes for employees who are about to retire. | Attendance registers Gems Report Quarterly reports | | | | | | | | | | | | | R0 | EH&W External Stakeholders District Employees | | |

LABOUR RELATIONS

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Labour relations services provided | | | | | | | | | | | |
| OUTPUT INDICATORS: | d) Number of labour relations services provided | | | | | | | | | | | |
| ANNUAL TARGET: | 3 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 3 | | | Q2 = 3 | | | Q3 = 3 | | | Q4 = 3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 3 | - | - | 3 | - | - | 3 | - | - | 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME AND EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate disciplinary and grievances cases within prescribed timeframes | PERSAL Reports<br>Investigation Report<br>Disciplinary report | | | | | | | | | | | | | R0 | PERSAL<br>Labour Relations Officer | DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Conduct awareness sessions on labour relations policy and procedures | Attendance registers<br>Minutes of the meetings | | | | | | | | | | | | | R0 | DD: HRM<br>Labour Relations Officer | | |
| 03. | Attend labour forum meetings | Attendance Registers | | | | | | | | | | | | | R0 | District Manager<br>DD:HRM<br>District Organised Labour | | |

HUMAN RESOURCE DEVELOPMENT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Human resource development initiatives implemented | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.3.2 Number of human resource development initiatives implemented | | | | | | | | | | | |
| ANNUAL TARGET: | 4 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 4 | | | Q2 = 4 | | | Q3 = 4 | | | Q4 = 4 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 4 | - | - | 4 | - | - | 4 | - | - | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Co-ordinate Human Capital Development Programmes | Course Acceptance Letters<br>Course Evaluation Forms | | | | | | | | | | | | | R0 | Head Office<br>Service Providers<br>District Employees | DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Co-ordinate Bursary Programme at a District Level | Approved Bursary Report<br>Monthly feedback on training | | | | | | | | | | | | | R0 | Head Office<br>External<br>Stakeholders | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Co-ordinate Internship and Learnership Programmes including placement | Monthly Internship Progress Report PERSAL Report | | | | | | | | | | | | | R0 | Head Office Deputy Directors External Stakeholders | DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT | DISTRICT DIRECTOR |
| 04. | Co-ordinate Performance Management and Development System Programmes | PMDS Reports Records on PMDS | | | | | | | | | | | | | R0 | Head Office Deputy Directors Moderation Committee | | |

## ICT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | ICT initiatives implemented | | | | | | | | | | | |
| OUTPUT INDICATORS: | f) Number of ICT initiatives implemented | | | | | | | | | | | |
| ANNUAL TARGET: | 1 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 1 | | | Q2= 1 | | | Q3= 1 | | | Q4= 1 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 1 | - | - | 1 | - | - | 1 | - | - | 1 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Provision of desktop support | System Generated Incident Report | | | | | | | | | | | | | R0 | Programmes | DEPUTY DIRECTOR | DISTRICT DIRECTOR |
| 02. | Render installation and maintenance of ICT equipment | | | | | | | | | | | | | | R0 | Programmes | | |
| 03. | Facilitate the provision and maintenance of ICT network equipment in the district | | | | | | | | | | | | | | R0 | Programmes | | |
| 04. | Provision of Application Support and Training in the District. | | | | | | | | | | | | | | R0 | Programmes | | |
| 05. | Participate ICT Forums | Attendance Register | | | | | | | | | | | | | R0 | Programmes | | |

## FINANCIAL MANAGEMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of employees | R4 142 002 |
| Goods and Services | R213 011 |
| TOTAL BUDGET | R4 355 013 |

## EXPENDITURE MANAGEMENT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An effective and efficient public administration | | | | | | | | | | | |
| OUTPUT: | Days taken to pay creditors | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.3.4. Average number of days for the payment of creditors | | | | | | | | | | | |
| ANNUAL TARGET: | 30 Days | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 30 Days | | | Q2 = 30 Days | | | Q3 = 30 Days | | | Q4 = 30 Days | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days | 30 days |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | To ensure that creditors are paid within 30 days in line Government Policy. | Monthly payment cycle report. | | R3 978 | | R6 478 | | R3 976 | | R3 976 | R2 500 | R3 978 | | R6 474 | R31 360 | Service Providers, SCM, Accounts Staff, Availability of BAS& LOGIS | MANAGER: FINANCIAL MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Payment of employee benefits | Payment register | | | | | | | | | | | | | R0 | HRM Availability of PERSAL | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Payroll management in the district | Signed payroll register | | | | | | | | | | | | | R0 | Pay point Managers | MANAGER: FINANCIAL MANAGEMENT | DISTRICT DIRECTOR |

BUDGET AND FINANCIAL PLANNING

| OUTCOME | Outcome P5:An effective and efficient public administration | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTPUT: | Budget allocated spent | | | | | | | | | | | |
| OUTPUT INDICATORS: | a) Actual % spent on budget allocated | | | | | | | | | | | |
| ANNUAL TARGET: | 100% | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=25% | | | Q2= 50% | | | Q3= 75% | | | Q4= 100% | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 25% | - | - | 50% | - | - | 75% | - | - | 100% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Prepare and submit Reports to the provincial office (Head office) in compliance with Section 40 (4) (b) & (c). | Copy of Cash flow projections<br>Monthly IYM reports<br>Minutes<br>Preliminary expenditure Report | R8 978 | | R1 989 | R3 978 | | R8 978 | | | R1 989 | R3 978 | | R3 827 | R33 717 | Submission by Programme Managers and the availability of BAS and PERSAL Systems | MANAGER: FINANCIAL MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Coordinate budget, adjustment of Budget and submit to Provincial Office. | Copy of the Activity Based costing templates<br>Copy of the populated adjustment template | R3 978 | | R5 000 | R3 978 | | | R3 978 | R5 000 | | R3 978 | | | R71 129 | Submissions by Programmes in the District. | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Conduct Budget Planning Sessions | District<br>Attendance registers | | R11 500 | | | | | | | | | | | R11 500 | Head Office<br>Availability of Deputy Directors | | |
| 04. | Coordination of Sectional Operations | Monthly Performance Report<br>Weekly Bas Reports<br>IYM Resolutions<br>Register<br>Minutes | | | | | | | | | | | | | R0 | Availability of BAS & LOGIS | | |

REVENUE MANAGEMENT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5:An effective and efficient public administration | | | | | | | | | | | |
| OUTPUT: | Revenue collected on budgeted amount | | | | | | | | | | | |
| OUTPUT INDICATORS: | b) Actual % of revenue collected on budget amount | | | | | | | | | | | |
| ANNUAL TARGET: | 100% | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 25% | | | Q2 = 50% | | | Q3 = 75% | | | Q4 = 100% | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 25% | - | - | 50% | - | - | 75% | - | - | 100% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Collection of revenue and Management of debts in the district | Monthly revenue reports | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5 000 | R5000 | R5 000 | R60 000 | Municipalities | MANAGER: FINANCIAL MANAGEMENT | DISTRICT DIRECTOR |
| 02. | Monitoring of revenue collection from municipal registering authorities | Monthly Revenue Report Attendance registers | | | | | | | | | | | | | R0 | Municipalities | | |
| 03. | Visits to Municipal Registering Authorities | Attendance Register | R2 100 | | | R2 100 | | | R2 100 | | | R2 100 | | | R8 400 | Municipalities | | |
| 04. | Reconciliation of Revenue Collected at Head Office | Revenue Reconciliation Report | R3 676 | | R3 676 | | R3 827 | | R3 676 | | R3 676 | | R3 676 | R4 582 | R26 789 | Municipalities and Head Office | | |
| 05. | Participate in Arrears debt Meetings with COGTA | Attendance register Arrear Debt Report | R1 838 | | | R8 239 | | | R8 239 | | R1 838 | | | R1 838 | R21 992 | Municipalities and COGTA. | | |

## SUPPLY CHAIN MANAGEMENT

### DEMAND & ACQUISITION

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of employees | R 5 592 767 |
| Goods and Services | R1 191 754 |
| TOTAL BUDGET | R 6  784 521 |

| OUTCOME | Outcome P5:An efficient and effective public administration | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTPUT: | Procurement budget spent on SMMEs | | | | | | | | | | | |
| OUTPUT INDICATORS: | 1.3.5. Percentage of procurement budget spent on SMMEs | | | | | | | | | | | |
| ANNUAL TARGET: | 90% | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 44% | | | Q2 = 56% | | | Q3 = 76% | | | Q4 = 90% | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 44% | - | - | 56% | - | - | 76% | - | - | 90% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Development and implementation of district procurement plan | Procurement Plan | | | | | | | | | | | | | R0 | Deputy Directors External stakeholders Service Providers. | DEPUTY DIRECTOR: SCM | DISTRICT DIRECTOR |
| 02. | Monitoring of district SLA Contractual Commitments | Supplier performance and contract Management register. | | | R2 589 | | | R2 589 | | | R1 989 | | | R3 676 | R10 794 | Head Office Deputy Directors or Project manager, Service Providers External Stakeholder | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Creating of opportunities for district SMME's Reporting on LED Expenditure | LED reports | | R1 500 | R4 000 | | R13 440 | R6 000 | | | R6 000 | | | | R 30 940 | Deputy Directors or Project manager, Service Providers External Stakeholder | DEPUTY DIRECTOR: SCM | DISTRICT DIRECTOR |
| 04. | Facilitate appointment and sitting of Bid Committee Members in the district | Memorandum signed by the District Director | | | | | | | | | | | | | R0 | Head office Availability of Committee Members District Manager | | |

## LOGISTICS AND ASSET MANAGEMENT

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P5: An efficient and effective public administration | | | | | | | | | | | |
| OUTPUT: | Logistics Management Services rendered | | | | | | | | | | | |
| OUTPUT INDICATORS: | c) Number of Logistics Management Services rendered | | | | | | | | | | | |
| ANNUAL TARGET: | 3 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1=3 | | | Q2=3 | | | Q3=3 | | | Q4=3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 3 | - | - | 3 | - | - | 3 | - | - | 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Development of a credible asset register and management of inventory | Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report | | R6 000 | | R202 039 | | | | R4 000 | | | | | R212 039 | Availability of accurate information.<br>All Officials | DEPUTY DIRECTOR :SCM | DISTRICT DIRECTOR |
| 02. | Management of facilities | Monitoring report and expenditure | R102 500 | R96 000 | R90 000 | R90 000 | R99 650 | R96 000 | R90 000 | R90 000 | R90 000 | R90 000 | R90 000 | R90 000 | R1 114 150 | Department of Public Works<br>Municipalities<br>Deputy Directors<br>Station Commanders<br>DREs<br>OHS Committee | | |
| 03. | Facilitate the fully functional LOGIS system. | System generated reports | | | | | | | | | | | | | R0 | Availability Network<br>Availability of the LOGIS system | | |
| 04. | Government fleet and subsidized vehicles monitoring and Continuous update of fleet register. | Quarterly Fleet Register<br>Monthly Log returns<br>Trip Authorities | | | R1 989 | | | R1 989 | | | R1 989 | | | R1 989 | R8 518 | Deputy Director<br>GFMS<br>Head Office<br>Tracker System | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 05. | Conduct trainings on functioning of EDMS system in the district | Attendance registers<br>EDMS audit report | | | | | | | | | | | | | R0 | Availability of Network<br>EDMS | DEPUTY DIRECTOR :SCM | DISTRICT DIRECTOR |
| 06. | Manage the implementation of Loss Control Protocols. | Investigation report, memorandum and Loss control register | | | | R4 338 | | R4 338 | | | | R4 338 | | R4 338 | R17 352 | All Officials<br>Sub-Programme Manager<br>Adhoc depended on the cases received | | |

# PROGRAMME 2

## Transport Infrastructure

## PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Purpose: To promote accessibility and the safe, affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive, and which supports and facilitates social empowerment and economic growth.

This programme has the following Sub-Programmes:

| NO | SUB-PROGRAMME NAME | SUB- PROGRAMME PURPOSE |
|---|---|---|
| 2.5 | Maintenance | To effectively maintain road and transport infrastructure |

Programme 2: TRANSPORT INFRASTRUCTURE DISTRICT INDICATORS

| UNITS/ DIRECTORATE | ANNUAL PERFORMANCE PLAN | OPERATIONAL PLAN |
|---|---|---|
| 2.5 Infrastructure Maintenance | | |
| | 2.5.3 Number of kilometres of gravels roads re-gravelled.<br>2.5.4 Number of square meters of blacktop patching<br>2.5.5 Number of kilometres of gravel roads bladed. | |
| Mechanical | 2.5.7 Average % of uptime on fleet availability | |
| TOTAL | 4 | 0 |

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

| | |
|---|---|
| OUTCOME P1 | Improved public transport system |
| OUTCOME P2 | Improved transport infrastructure |
| OUTCOME P3 | Reduced road fatalities |
| OUTCOME P4 | Improved public private sector partnerships |
| OUTCOME P5 | An effective and efficient public administration |

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2022/23-2024/25

| | |
|---|---|
| OUTCOME N1 | Road asset condition restored to required level of service |
| OUTCOME N2 | Improved road surface condition |
| OUTCOME N3 | Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities) |
| OUTCOME N4 | Improved public transport access and mobility |
| OUTCOME N5 | Safe and dignified environment for public transport users |
| OUTCOME N6 | Reduced road traffic crashes and fatalities |
| OUTCOME N7 | Decent jobs sustained and created |

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

MAINTENANCE

| ECONOMIC CLASSIFICATION | GRANT TOTAL |
|---|---|
| Compensation of Employees | R12 738 537 |
| Goods and Services | R69 509 296 |
| TOTAL BUDGET | R82 247 833 |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N1: Road asset condition restored to required level of service | | | | | | | | | | | |
| OUTPUT: | Gravel roads re-gravelled | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.5.3 Number of kilometres of gravel roads re-gravelled | | | | | | | | | | | |
| ANNUAL TARGET: | 70 km | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 10km | | | Q2 = 40km | | | Q3 = 60km | | | Q4 = 70km | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 17 | 27 | 37 | 47 | 57 | 77 | - | 82 | 102 | 107 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Routine maintenance through re-gravelling of gravel roads in the district | Signed Performance reports. Road Contracts APP Reports CBP Reports IYM Reports M&E Completion certificate | | | R5 952 716 | R5 000 000 | R5 000 000 | R5 000 000 | R5 000 000 | R10 000 000 | | R2 500 000 | R10 000 000 | R2 500 000 | R 50 952 716 | Service providers performance, Weather conditions, social behaviours & Employee wellness | DISTRICT ROAD ENGINEER | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N1: Road asset condition restored to required level of service | | | | | | | | | | | |
| OUTPUT: | Surfaced roads blacktop patched | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.5.4. Number of square meters of blacktop patching | | | | | | | | | | | |
| ANNUAL TARGET: | $4500m^2$ | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= $500m^2$ | | | Q2 = $2000m^2$ | | | Q3 = $3500m^2$ | | | Q4 = $4500m^2$ | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | $250m^2$ | $500m^2$ | $1000m^2$ | $1500m^2$ | $2000m^2$ | $2500m^2$ | $3000m^2$ | $3500m^2$ | $4000m^2$ | $4500m^2$ | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Blacktop patching of surfaced roads in the district | Road Contracts APP Reports CBP Reports IYM Reports M&E | | R725 388 889 | R725 388 889 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | R1 450 777 778 | | R 13 057 000 | Service providers performance, Weather conditions, social behaviours & Employee wellness | DISTRICT ROAD ENGINEER | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N1: Road asset condition restored to required level of service | | | | | | | | | | | |
| OUTPUT: | Gravel roads bladed | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.5.5. Number of kilometres of gravel roads bladed | | | | | | | | | | | |
| ANNUAL TARGET: | 4000 km | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 1000 km | | | Q2 = 2000 km | | | Q3 = 3000 km | | | Q4 = 4000 km | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 300 | 600 | 1000 | 1300 | 1700 | 2000 | 2400 | 2700 | 3000 | 3300 | 3700 | 4000 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Routine maintenance through gravel roads bladed in the district. | Signed Performance reports. Completion certificate | | | R500 000 | R500 000 | R500 000 | R500 000 | R500 000 | R500 000 | | | | | R 3 000 000 | Service providers performance, Weather conditions, social behaviours & Employee wellness | DISTRICT ROAD ENGINEER | DISTRICT DIRECTOR |

MECHANICAL

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R1 474 907 |
| Goods and Services | R2 975 00 |
| TOTAL BUDGET | R4 449 907 |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P2: Improved provincial transport Infrastructure | | | | | | | | | | | |
| OUTPUT: | Management of Yellow Fleet | | | | | | | | | | | |
| OUTPUT INDICATORS: | 2.5.7. Average % of uptime on fleet availability | | | | | | | | | | | |
| ANNUAL TARGET: | 75% | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 75% | | | Q2 = 75% | | | Q3 = 75% | | | Q4 = 75% | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% | 75% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Maintenance and Repairs of Plant and fleet in the district. | Completed Job Cards<br>Plant Availability Report<br>IYM | | | R300 0000 | | | R825 000 | | | R1 210 000 | | | R640 000 | R 2 975 000 | Artisans<br>Service Providers<br>Sufficient Budget<br>SCM | DISTRICT ROADS ENGINEER | DISTRICT DIRECTOR |
| 02. | Coordinate the processes of plant and vehicles testing in the district. | Roadworthy Certificate (COF Certificate of fitness) | | | | | | | | | | | | | R0 | Artisans<br>Service Providers<br>Sufficient Budget<br>SCM | | |
| 03. | Management of the Plant & fleet Register in district. | Consolidated Plant list | | | | | | | | | | | | | R0 | Technical Admin Support<br>Logistics and Asset Management unit | | |
| 04. | Conduct the plant conditional assessment in the district | Quarterly condition assessment report | | | | | | | | | | | | | R0 | Technician<br>Artisans<br>Transport | | |
| 05. | Monitoring of Plant and fleet in the district. | Exception Tracker system generated report | | | | | | | | | | | | | R0 | Service Provider<br>Admin<br>Vehicle Tracker System<br>ICT | | |
| 06. | Management of Building Maintenance | Completion Certificates<br>Defect forms<br>IYM Reports | | | | | | | | | | | | | R0 | SCM<br>DPWI<br>Budget<br>Specification<br>Cleaning Contract<br>Grass Cutting Contract | | |

Supplementary Tables

*Designs to be completed in 2023/24*

| Project Name | Number of Kilometres | Implementing Programme | Budget Allocation 2023/24 |
|---|---|---|---|
| Design for upgrading of DR08017 – Phase 3 Progress | 24 | Outsourced | R1 210 460 |
| Design for upgrading of DR08017 – Phase 4 Targeted | 24 | Outsourced | R3 652 390 |

*Roads to be completed in 2023/24: Number of kilometres of gravel roads upgraded to surfaced roads*

| Project Name | Number of Kilometres | Implementing Programme | |
|---|---|---|---|
| DR08125 N2 Siphetu Hospital Ph_4 | Progress | Outsourced Construction | R30 000 000 |

*Roads to be re-gravelled under Output Indicator: Number of kilometres of gravels roads re-gravelled:*

| Project name | Length km) |
|---|---|
| Re-gravelling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District | 30km |


# PROGRAMME 3

## Transport Operations

## PROGRAMME 3: TRANSPORT OPERATIONS

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

This programme has the following Sub-Programmes:

| NO | SUB-PROGRAMME NAME | SUB- PROGRAMME PURPOSE |
|---|---|---|
| 3.2 | Public Transport Services | The management of integrated land transport contracts to provide mobility to the commuters |
| 3.3 | Operator Licenses & Permits | The management, approval, and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting pf Provincial Regulatory Entity and support). |
| 3.4 | Transport Safety and Compliance | To manage /coordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through proactive and reactive tactics and strategies. This includes the monitoring pf public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery. |

PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT INDICATORS

| | UNIT/ DIRECTORATE | ANNUAL PERFORMANCE PLAN | OPERATIONAL PLAN |
|---|---|---|---|
| 3.2 Public Transport Services | | | |
| | | 3.2.1. Number of routes subsidised. | a) Percentage of contracted services monitored. |
| 3.3Operator License and Permits | | | |
| | | 3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted. | |
| 3.4 Transport Safety and Compliance | | | |
| | Road Safety | 3.4.1 Number of road safety awareness interventions conducted<br>3.4.2 Number of schools involved in road safety education programme. | |
| | Compliance | 3.4.3. Number of public transport empowerment initiatives conducted | |
| | Total Indicators | 5 | 1 |

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

| | |
|---|---|
| OUTCOME P1 | Improved public transport system |
| OUTCOME P2 | Improved transport infrastructure |
| OUTCOME P3 | Reduced road fatalities |
| OUTCOME P4 | Improved public private sector partnerships |
| OUTCOME P5 | An effective and efficient public administration |

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2022/23-2024/25

| | |
|---|---|
| OUTCOME N1 | Road asset condition restored to required level of service |
| OUTCOME N2 | Improved road surface condition |
| OUTCOME N3 | Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities) |
| OUTCOME N4 | Improved public transport access and mobility |
| OUTCOME N5 | Safe and dignified environment for public transport users |
| OUTCOME N6 | Reduced road traffic crashes and fatalities |
| OUTCOME N7 | Decent jobs sustained and created |

PROGRAMME: TRANSPORT OPERATIONS

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R5 637 732 |
| Goods and Services | R486 589 |
| TOTAL BUDGET | R6 124 321 |

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R4 040 762 |
| Goods and Services | R215 199 |
| TOTAL BUDGET | R4  255 961 |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N4: Improved public transport access and mobility | | | | | | | | | | | |
| OUTPUT: | Public transport routes subsidized | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.2.1. Number of routes subsidized | | | | | | | | | | | |
| ANNUAL TARGET: | 51 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 51 | | | Q1= 51 | | | Q1= 51 | | | Q1= 51 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 | 51 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Attend monthly meetings to certify correctness of subsidy claims (ABC, MTC& AB350) | Attendance registers Approved Minutes of the meetings | | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | R4 000 | | R40 000 | Attendance by members of the meetings Readiness if the claim. | DEPUTY DIRECTOR : PUBLIC TRANSPORT SERVICES | DISTRICT DIRECTOR |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 02. | Conduct Depot Management monthly meetings regarding monitoring findings. | Monthly monitoring reports<br>Minutes of the meeting<br>Attendance register | | R3000 | R3000 | R3000 | R3000 | R3000 | R3000 | R3000 | R3000 | R3000 | R3000 | | R30 000 | Operators, Interference by taxi industry, State Of Municipalities to operate IPTNs as well as Roads Infrastructure | | |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P1: Improved Public Transport System | | | | | | | | | | | |
| OUTPUT: | Contracted services monitored | | | | | | | | | | | |
| OUTPUT INDICATORS: | a)Percentage of contracted services monitored | | | | | | | | | | | |
| ANNUAL TARGET: | 32% | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 8% | | | Q2 = 16% | | | Q3 = 24% | | | Q4 = 32% | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 8% | - | - | 16% | - | - | 24% | - | - | 32% |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct physical monitoring of trips rendered by contracted bus operator | Signed monitoring reports. | | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | R14 520 | | R145 200 | Monitors<br>Vehicles<br>Operators | DEPUTY DIRECTOR : PUBLIC TRANSPORT | DISTRICT DIRECTOR |
| 02. | Conduct routes and kilometres' verification on a sample basis. | Signed verification reports | | | | | | | | | | | | | R0 | Monitors<br>Vehicles<br>Operators | | |
| 03. | Facilitate Inspection of contracted vehicles | Signed Inspection reports | | | | | | | | | | | | | R0 | Traffic Control availability<br>Co-operation of contracted Service Providers | | |
| 04. | Conduct Learner verification through headcounts | Signed Headcount Report | | | | | | | | | | | | | R0 | Availability of Learners<br>Cooperation by DOE | | |

3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMITS

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N5: Safe and dignified environment for public transport users | | | | | | | | | | | |
| OUTPUT: | Provincial Regulatory Entity (PRE) hearings | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.3.1. Number of Provincial Regulatory Entity (PRE) hearings conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 6 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 2 | | | Q2 = 2 | | | Q3 = 1 | | | Q4 = 1 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | - |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitating PRE hearings for the adjudication of operator licenses applications | Signed attendance Register and approved minutes. | | | R40 000 | | | R35 000 | | R30 000 | | | R30 000 | | R135 000 | Public Transport Operators, PRE Board members, | DEPUTY DIRECTOR: PUBLIC TRANSPORT OPERATIONS | DISTRICT DIRECTOR |

3.4. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of employees | R3 594 100 |
| Goods and Services | R467 322 |
| TOTAL BUDGET | R4 061 422 |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic fatal crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Road safety awareness interventions conducted | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.1 Number of road safety awareness interventions conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 2 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 2 | | | Q2 = 2 | | | Q3 = 2 | | | Q4 = 2 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct Scholar Program and Projects to reach Learners | Signed and Stamped learner Attendance Confirmation form,<br>Visitation form<br>Scholar Patrol and Walking Bus Monitoring Tools | R38 745 | R34 547 | R72 120 | R33 945 | R15 084 | R14 577 | R3 1595 | R2 640 | R20 835 | R35 245 | R2 420 | | R 301 723 | Local Government<br>Department of Education<br>Traffic Control ,SGB"s<br>Councillors ,SCM<br>FINANCE | DEPUTY DIRECTOR: TRANSPORT SAFETY | DISTRICT DIRETOR |
| 02. | Conduct Community Outreach Programs to Youth and Adults | Signed and Stamped Attendance Register | R20 699 | | R 20 699 | R20 699 | R20 699 | | R20 699 | R20 699 | R20 699 | R20 699 | | | R165 599 | Traffic Control<br>Local Government or Municipalities<br>Councillors<br>Community Structures<br>TVET Colleges<br>SCM<br>FINANCE | | |
| 03. | Hazadous Locations Community Meetings and awareness | Signed and Stamped attendance Register. | | | | | | | | | | | | | R0 | Ward Councillors<br>SANRAL<br>SAPS<br>EMRS | | |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Schools involved in road safety education | | | | | | | | | | | |
| OUTPUT INDICATORS: | 3.4.2. Number of schools involved in road safety education programme | | | | | | | | | | | |
| ANNUAL TARGET: | 58 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 13 | | | Q2 =17 | | | Q3 = 8 | | | Q4 = 20 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 | 6 | 1 | 5 | 6 | 6 | 6 | 2 | - | 8 | 8 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & ENPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Development of 2023/24 school visitation plan in the district | List of schools<br>School Visitation form | | | | | | | | | | | | | R0 | Department of Education | DISTRICT DIRECTOR : TRANSPORT SAFETY | DISTRICT DIRECTOR |

TRANSPORT COMPLIANCE

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R1 596 970 |
| Goods and Services | R271 390 |
| TOTAL BUDGET | R1  868 360 |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P1: Improved Public Transport system | | | | | | | | | | | |
| OUTPUT | Public transport empowerment initiatives conducted | | | | | | | | | | | |
| OUTPUT INDICATORS | 3.4.3. Number of public transport empowerment initiatives conducted | | | | | | | | | | | |
| ANNUAL TARGET | 3 | | | | | | | | | | | |
| QUARTERLY TARGETS | Q1= 3 | | | Q2 = 3 | | | Q3 = 3 | | | Q4 = 3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME AND EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Facilitate the process of Public Transport Operator's capacitation in the district | Attendance Registers<br>Signed completion certificates.<br>Signed Report<br>Signed evaluation report | | | | R56 666 | - | R56 666 | | | | -R56 668 | | | R170 000 | Public Transport Operators | DISTRICT DIRECTOR : PUBLIC TRANSPORT OPERATIONS | DISTRICT DRECTOR |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME AND EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATED |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 02. | Conduct Awareness sessions to the Public Transport Stakeholders on National Land Transport Act | Attendance registers<br>Signed Report | | | R10 00 | | R25 00 | | R15 000 | | | | R10 00 | | R60 000 | Public Transport Operators, Municipalities | DISTRICT DIRECTOR : PUBLIC TRANSPORT OPERATIONS | DISTRICT DRECTOR |
| 03. | Ensure Compliance by Operators as per National Land Transport Act. | Attendance Registers<br>Signed Vehicle Compliance Forms<br>Signed Report | | R10 000 | | R10 000 | | | | | | | R20 000 | | R40 000 | Public Transport Operators, Law Enforcement | | |

# PROGRAMME 4

Transport Regulation

## PROGRAMME 4: TRANSPORT REGULATION

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

This programme has the following Sub-Programmes:

| NO | SUB-PROGRAMME NAME | SUB-PROGRAMME PURPOSE |
|---|---|---|
| 4.4 | Law Enforcement | Responsible for promoting and improving safety on all transport systems, maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement. |

PROGRAMME 4: TRANSPORT REGULATIONS DISTRICT INDICATORS

| UNIT/DIRECTORATE | ANNUAL PERFORMANCE PLAN | OPERATIONAL PLAN |
|---|---|---|
| 4.3 Law Enforcement | | |
| | 4.3.1 Number of speed operations conducted.<br>4.3.2 Number of vehicles weighed.<br>4.3.3 Number of Drunken Driving Operations Conducted.<br>4.3.4 Number of vehicles stopped and checked.<br>4.3.5 Number of pedestrian operations conducted<br>4.3.6 Number of selective law enforcement operations conducted | |
| TOTAL NUMBER OF INDICATORS | 6 | 0 |

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

| | |
|---|---|
| OUTCOME P1 | Improved public transport system |
| OUTCOME P2 | Improved transport infrastructure |
| OUTCOME P3 | Reduced road fatalities |
| OUTCOME P4 | Improved public private sector partnerships |
| OUTCOME P5 | An effective and efficient public administration |

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2022/23-2024/25

| | |
|---|---|
| OUTCOME N1 | Road asset condition restored to required level of service |
| OUTCOME N2 | Improved road surface condition |
| OUTCOME N3 | Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities) |
| OUTCOME N4 | Improved public transport access and mobility |
| OUTCOME N5 | Safe and dignified environment for public transport users |
| OUTCOME N6 | Reduced road traffic crashes and fatalities |
| OUTCOME N7 | Decent jobs sustained and created |

PROGRAMME 4: TRANSPORT REGULATION

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R33 734 500 |
| Goods and Services | R2 311 000 |
| TOTAL BUDGET | R36 045 600 |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Speed operations conducted | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.1 Number of speed operations conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 384 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1= 96 | | | Q2 = 96 | | | Q3 = 96 | | | Q4 = 96 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 | 32 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct speed operations across the district | Reports of operations conducted (TLE 5) | | | | | | | | | | | | | R0 | Weather Conditions<br>Road Signs<br>Calibration of speed machines by Head Office | CONTROL PROVINCIAL INSPECTOR | DISTRICT DIRECTOR |
| 02. | Conduct Inspection & monitoring of operations by CPI & Station Commanders | Itineraries (planned & actual)<br>Trip Sheet | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R15 960 | Operations being conducted | | |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Drunken driving operations | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.3 Number of drunken driving operations conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 96 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 24 | | | Q2 = 24 | | | Q3 = 24 | | | Q4 = 24 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct drunken driving operations across the district | Reports of operations conducted TLE 3 & 4) | | | | | | | | | | | | | R0 | Cooperation by Dept of Health Or Procurement of nursing services SAPS | CONTROL PROVINCIAL INSPECTOR | DISTRICT DIRECTOR |
| 02. | Procurement of blood kits and mouth pieces | Invoices | | | R64 050 | | | | | | | R64 050 | | | R128 100 | Completion of procurement processes and delivery of the goods by the service provider | | |
| 03. | Conduct Inspection & monitoring of operations by CPI & Station Commanders | Itineraries (planned & actual) Trip Sheet | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R1 330 | R15 960 | Operations being conducted | | |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Vehicles stopped and checked | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.4 Number of vehicles stopped and checked | | | | | | | | | | | |
| ANNUAL TARGET: | 144960 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 36240 | | | Q2 = 36240 | | | Q3 = 36240 | | | Q4 = 36240 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 | 12080 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Vehicles stopped and checked | Signed Reports (TLE 8)<br>Officer's Register of vehicles stopped and checked<br>TLE (1 & 2) | | | | | | | | | | | | | R0 | Night shift<br>Weather conditions | CONTROL PROVINCIAL INSPECTOR | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N6: Reduced road traffic crashes and fatalities | | | | | | | | | | | |
| OUTPUT: | Pedestrian operations conducted | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.5 Number of pedestrian operations conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 48 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 12 | | | Q2 = 12 | | | Q3 = 12 | | | Q4 = 12 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct pedestrian operations across the district. | Reports of interventions conducted<br>Attendance registers of Traffic Officers involved | | | | | | | | | | | | | R0 | Local Municipality<br>Transport Safety | CONTROL PROVINCIAL INSPECTOR | DISTRICT DIRECTOR |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 02. | Conduct Inspection & monitoring of operations by CPI & Station Commanders | Itineraries (planned & actual)<br>Trip Sheet | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | R7 980 | Operations being conducted | | |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P3: Reduce Road fatalities | | | | | | | | | | | |
| OUTPUT: | A safer transport system | | | | | | | | | | | |
| OUTPUT INDICATORS: | 4.3.6 Number of Selective Law Enforcement Operations conducted | | | | | | | | | | | |
| ANNUAL TARGET: | 1116 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 279 | | | Q2 = 279 | | | Q3 = 279 | | | Q4 = 279 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 | 93 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Conduct Public Transport law enforcement operations | Signed reports of operations conducted (TLE 6) | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R1 280 | R15 360 | Weather conditions | CONTROL PROVINCIAL INSPECTOR | DISTRICT DIRECTOR |
| 02. | Conduct Warrant of Arrests operations | Signed reports of operations conducted (TLE 3 & 4A) | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R7 980 | Availability of the warrant bus | | |
| 03. | Conduct K78 roadblocks & Corridor roadblocks across the district | Signed reports of operations conducted (TLE 7) | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R 2 660 | | | | R7 980 | Availability of stakeholders Dept of Transport KZN & KZN Municipalities for corridor roadblocks | | |
| 04. | Conduct stray animal operations | Signed reports of operations conducted (TLE 7) | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R1 330 | | R7 980 | Availability of animal pound at Local Municipality Availability of stray animal truck Weather conditions | | |


# PROGRAMME 5

## Community Based Programme

## PROGRAMME 5: COMMUNITY BASED PROGRAMMES

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

This programme has the following Sub-Programmes:

| NO | SUB-PROGRAMME NAME | SUB-PROGRAMME PURPOSE |
|---|---|---|
| 5.2 | Community Development | Programmes to bring about the development and empowerment of impoverished communities. |
| 5.3 | Innovation and Empowerment | Programmes to develop contractor empowerment, development of new programmes and training. It also includes learneships and NYS. |
| 5.4 | EPWP Co-ordination and Monitoring | Includes the management and co-ordination of expenditure on the Expanded Public Works Programme. |

PROGRAMME 5: COMMUNITY BASED PROGRAMME DISTRICT INDICATORS

| UNIT/DIRECTORATE | ANNUAL PERFORMANCE PLAN | OPERATIONAL PLAN |
|---|---|---|
| 5.2 Community Development | | |
| | 5.2.1 Number of participants from interventions to reduce road fatalities<br>5.2.2 Number of work opportunities created through EPWP projects. | |
| 5.3 Innovation & Empowerment | | |
| | 5.3.1 Number of beneficiary empowerment interventions | a) Number of initiatives to enhance partnerships. |
| 5.4 EPWP Coordination & Monitoring | | |
| | 5.4.1 Number of work opportunities created.<br>5.4.2 Number of youths employed (18-35)<br>5.4.3 Number of women employed.<br>5.4.4 Number of persons with disabilities employed. | a) Number of full-time equivalents (FTEs) created.<br>b)Number of forums coordinated |
| TOTAL | 7 | 3 |

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

| | |
|---|---|
| OUTCOME P1 | Improved public transport system |
| OUTCOME P2 | Improved transport infrastructure |
| OUTCOME P3 | Reduced road fatalities |
| OUTCOME P4 | Improved public private sector partnerships |
| OUTCOME P5 | An effective and efficient public administration |

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2022/23-2024/25

| | |
|---|---|
| OUTCOME N1 | Road asset condition restored to required level of service |
| OUTCOME N2 | Improved road surface condition |
| OUTCOME N3 | Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities) |
| OUTCOME N4 | Improved public transport access and mobility |
| OUTCOME N5 | Safe and dignified environment for public transport users |
| OUTCOME N6 | Reduced road traffic crashes and fatalities |
| OUTCOME N7 | Decent jobs sustained and created |

PROGRAMME 5: COMMUNITY BASED PROGRAMME

## 5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R2 898 458 |
| Goods and Services | R92 440584 |
| Transfers and Subsidies | R1 345 878 |
| TOTAL BUDGET | R96 684 921 |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P3: Reduced road fatalities | | | | | | | | | | | |
| OUTPUT: | Participants benefiting from interventions to reduce road fatalities | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.2.1 Number of participants benefiting from interventions to reduce road fatalities | | | | | | | | | | | |
| ANNUAL TARGET: | 455 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 455 | | | Q2 = 462 | | | Q3 = 462 | | | Q4 = 462 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 462 | 462 | 462 | 462 | 462 | 462 | 462 | 462 | 462 | 462 | 462 | 462 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate processes of creation of 165 work opportunities through Road Rangers project | Contracts,<br>ID Copies<br>Work attendance registers<br>Payment registers<br>Database (Excel) | R465 788 | R465 788 | R465 788 | R465 788 | R465 788 | R465 888 | R465 788 | R465 788 | R465 788 | R465 788 | R465 788 | R465 789 | R5 589 457 | Law Enforcement | DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |
| 02. | Coordinate processes of creation of 145 work opportunities through Scholar Transport Monitoring | Contracts,<br>ID Copies<br>Database (Excel)<br>Work attendance Registers<br>Contracts of Service Providers | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R306 008 | R3 672 096 | Scholar Transport | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Coordinate processes of creation of 142 work opportunities through Walking Bus | Contracts<br>ID Copies<br>Database (Excel)<br>Work attendance registers<br>Payment registers | R256 146 | R256 353 | R256 353 | R256 353 | R256 353 | R256 353 | R256 353 | R256 353 | R256 353 | R5002 | R5002 | R5002 | R2 321 976 | Road Safety | COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |
| 04. | Coordinate processes of creation 20 of work opportunities through Safe animal crossing | Contracts,<br>ID Copies<br>Database (Excel)<br>Work attendance registers<br>Payment registers | R41 988 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R42 021 | R504 219 | Law enforcement | | |
| 05. | Coordinate processes of creation 2 of work opportunities through Road side check | Contracts,<br>ID Copies<br>Database (Excel)<br>Work attendance registers<br>Payment registers | R4 202 | R4 202 | R4 202 | R 4202 | R4 202 | R4 202 | R4 202 | R4 202 | R4 202 | R4 202 | R4 202 | R4 202 | R50 424 | Law enforcement | | |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P4: Improved Public Private Participation | | | | | | | | | | | |
| OUTPUT: | Work opportunities created through EPWP Projects and reported | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.2.2 Number of work opportunities created through EPWP Projects | | | | | | | | | | | |
| ANNUAL TARGET: | 6597 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 6537 | | | Q2 =6597 | | | Q3 = 6597 | | | Q4 = 6597 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6537 | 6537 | 6537 | 6597 | 6597 | 6597 | 6597 | 6597 | 6597 | 6597 | 6597 | 6597 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Creation of 6602 work opportunities through Household Contractor Programme. | Contracts,<br>ID Copies<br>Database (Excel)<br>Work attendance registers<br>Payment registers | R4 688 499 | R4 688 499 | R4 688 499 | R4 688 499 | R4 688 499 | R4 688 499 | R 4 688 499 | R4 688 499 | R4 688 499 | R 4 688 499 | R4 688 499 | R4 688 499 | R56 261 988 | Transport Infrastructure | DEPUTY DIRECTOR - COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |
| 02. | Creation of 257 work opportunities through Supervisors responsible for monitoring EPWP projects | | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R910 782.75 | R10 929 393 | Transport Infrastructure | | |
| 03. | Creation of 8 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects. | | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R40 689 | R488 268 | Transport Infrastructure | | |
| 04. | Creation of 188 work opportunities through EPWP Upscaling projects. | | | | R2 000 000 | R3 000 000 | | R2 000 000 | R3 000 000 | | | | | | R10 000 000 | Transport infrastructure | | |
| 05. | Creation of 30 work opportunities through SHE Cleaners | | R62 981 | R62 981 | R62 981 | R62 981 | R62 981 | R62 981 | R62 981 | R63 036 | R63 036 | R63 036 | R63 036 | R63 036 | R756 047 | Supply Chain Management | | |
| 06. | Creation of 10 work opportunities through taxi cleaners | | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R21 011 | R252 132 | Special Programs | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 07. | Facilitate the distribution of the Hlumisa Development Fund | Annual Payment Spreadsheet | | | R145 750 | | | | R145 750 | | R145 750 | | | R145 750 | R583 000 | Transport infrastructure | DEPUTY DIRECTOR :COMMUNITY BASED PROGRAMM | DISTRICT DIRECTOR |

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R4 189 988 |
| Goods and Services | R 346 834 |
| TOTAL BUDGET | R4 536 8220 |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P4: Improved Public Private Participation | | | | | | | | | | | |
| OUTPUT: | Empowerment of EPWP participants | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.3.1 Number of beneficiary empowerment interventions | | | | | | | | | | | |
| ANNUAL TARGET: | 6 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 6 | | | Q2 = 6 | | | Q3 =6 | | | Q4 =6 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Recruitment and contracting of 66 NYS Learners | Signed Contracts, ID copies Work attendance registers payment registers | R5 000 | R20 000 | R11 960 | R13 400 | R16 960 | R5 000 | R8 560 | R5 000 | R10 000 | R15 000 | R10 000 | R17 352 | R128 232 | Finance ,Human Resource Management, | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |
| 02. | Recruitment and contracting of 11 Artisan Learners | | | R27 500 | R1 892 | R8 510 | R5 500 | R8 860 | R5 000 | R8 862 | | | R12 325 | | R77 951 | Finance, Human Resource Management, Institutions of higher learning | | |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 03. | Coordinate 417 trainings for EPWP beneficiaries | Attendance Registers<br>Training Reports | R3 676 | R15 672 | | | | R14 175 | | | | | | | R33 523 | Finance , Supply Chain Management, Institutions of higher learning, SETAs | | |
| 04. | Facilitate the processes of 1 Contractor Development in the district | Q1: Report and Attendance Register<br>Q2: Signed expression of interest<br>Q3: Database of selected Contractor's<br>Q4: Attendance register and training report | | | R3 000 | | | R7 956 | | | R60 000 | | R7 000 | | R 77 956 | Transport Infrastructure, Supply Chain Management | | |
| 05. | Facilitate the processes of 1 SMME Development in the district | Q1: Report and Attendance Register<br>Q2. Signed list of selected SMME's<br>Q3: Attendance register and training report<br>Q4: Attendance register and training report | | | R7 660 | | | R5 800 | | | R60 000 | | | R8 878 | R 82 338 | Transport Infrastructure, Supply Chain Management | DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

| ECONOMIC CLASSIFICATION | GRAND TOTAL |
|---|---|
| Compensation of Employees | R415 055 |
| Goods and Services | R226 139 |
| TOTAL BUDGET | R64 1194 |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N7: Decent jobs sustained and created | | | | | | | | | | | |
| OUTPUT: | Work opportunities created | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.4.1 Number of work opportunities created | | | | | | | | | | | |
| ANNUAL TARGET: | 7315 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 6801 | | | Q2 = 6981 | | | Q3 = 6981 | | | Q4 = 7315 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 6801 | 6801 | 6801 | 6981 | 6981 | 6981 | 6981 | 6981 | 6981 | 7315 | 7315 | 7315 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Reporting on the statistics of work opportunities created on the EPWP System in the district. | System generated monthly report | | | | | | | | | | | | | R0 | Transport Infrastructure, Community Development Innovation & Empowerment | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N7: Decent jobs sustained and created | | | | | | | | | | | |
| OUTPUT: | Youth employed | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.4.2 Number of youth employed (18-35 years old) | | | | | | | | | | | |
| ANNUAL TARGET: | 4023 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 3671 | | | Q2 = 3671 | | | Q3 = 3671 | | | Q4 = 4023 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3671 | 3671 | 3671 | 3671 | 3671 | 3671 | 3671 | 3671 | 3671 | 4023 | 4023 | 4023 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Reporting on the district statistics of youths employed in the EPWP system | System generated monthly report | | | | | | | | | | | | | R0 | Transport Infrastructure, Community Development Innovation & Empowerment | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N7: Decent jobs sustained and created | | | | | | | | | | | |
| OUTPUT: | Women employed | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.4.3 Number of women employed | | | | | | | | | | | |
| ANNUAL TARGET: | 4389 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 3800 | | | Q2 = 3900 | | | Q3 = 4004 | | | Q4 = 4389 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 3800 | 3800 | 3800 | 3900 | 3900 | 3900 | 4004 | 4004 | 4004 | 4389 | 4389 | 4389 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Reporting on the district statistics of women employed in the EPWP system | System generated monthly report | | | | | | | | | | | | | R0 | Transport Infrastructure, Community Development Innovation & Empowerment | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

SECTOR INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome N7: Decent jobs sustained and created | | | | | | | | | | | |
| OUTPUT: | Persons with disabilities employed | | | | | | | | | | | |
| OUTPUT INDICATORS: | 5.4.4 Number of persons with disabilities employed | | | | | | | | | | | |
| ANNUAL TARGET: | 146 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 146 | | | Q2 =146 | | | Q3 = 146 | | | Q4 = 146 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 146 | 146 | 146 | 146 | 146 | 146 | 146 | 146 | 146 | 146 | 146 | 146 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Reporting on the district statistics of persons with disabilities employed in the EPWP system | System generated monthly report | | | | | | | | | | | | | R0 | Transport Infrastructure, Community Development Innovation & Empowerment | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P4: Improved Public Private Participation | | | | | | | | | | | |
| OUTPUT: | Work opportunities created and reported | | | | | | | | | | | |
| OUTPUT INDICATORS: | a) Number of full time equivalents (FTEs) created | | | | | | | | | | | |
| ANNUAL TARGET: | 3053 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 763.3 | | | Q2 = 1527 | | | Q3 = 2290 | | | Q4 = 3053 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | 763.3 | 763.3 | 763.3 | 1527 | 1527 | 1527 | 2290 | 2290 | 2290 | 3053 | 3053 | 3053 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate the processes of reporting on work opportunities created for FTEs. | System generated Report | | | | | | | | | | | | | R0 | Programme 2 CBP | DEPUTY DIRECTOR COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |

PROVINCIAL INDICATOR

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| OUTCOME | Outcome P4: Improved Public Private Participation | | | | | | | | | | | |
| OUTPUT: | Establishment and coordination of forums | | | | | | | | | | | |
| OUTPUT INDICATORS: | a) Number of forums coordinated. | | | | | | | | | | | |
| ANNUAL TARGET: | 3 | | | | | | | | | | | |
| QUARTERLY TARGETS: | Q1 = 3 | | | Q2 = 3 | | | Q3 = 3 | | | Q4 = 3 | | |
| MONTHLY TARGETS | APRIL | MAY | JUNE | JULY | AUGUST | SEPTEMBER | OCTOBER | NOVEMBER | DECEMBER | JANUARY | FEBRUARY | MARCH |
| | - | - | 1 | 1 | - | - | - | 1 | - | - | - | 1 |

| NO | ACTIVITIES | MEANS OF VERIFICATION | TIMEFRAME & EXPENDITURE | | | | | | | | | | | | BUDGET PER ACTIVITY | DEPENDENCIES | RESPONSIBILITY | VALIDATION |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | A | M | J | J | A | S | O | N | D | J | F | M | | | | |
| 01. | Coordinate Transport Forum at local & district level | Signed Minutes<br>Attendance Registers | | | R41 840 | R3 9840 | R18 000 | | | R9 408 | | | | R8 000 | R 117 008 | Programme 2,3,4,5 | DEPUTY DIRECTOR : COMMUNITY BASED PROGRAMME | DISTRICT DIRECTOR |
| 02. | Participate in Data, Regional Steering Committee, Working Session and CBP Forums | Signed Report on Forums<br>Attendance Registers | | | R23 264 | | | R11 028 | | | R26 236 | | | R23 264 | R 83 792 | Transport Infrastructure, Community Development, Innovation and Empowerment | | |