



Province of the
EASTERN CAPE
TRANSPORT

AMATHOLE 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.

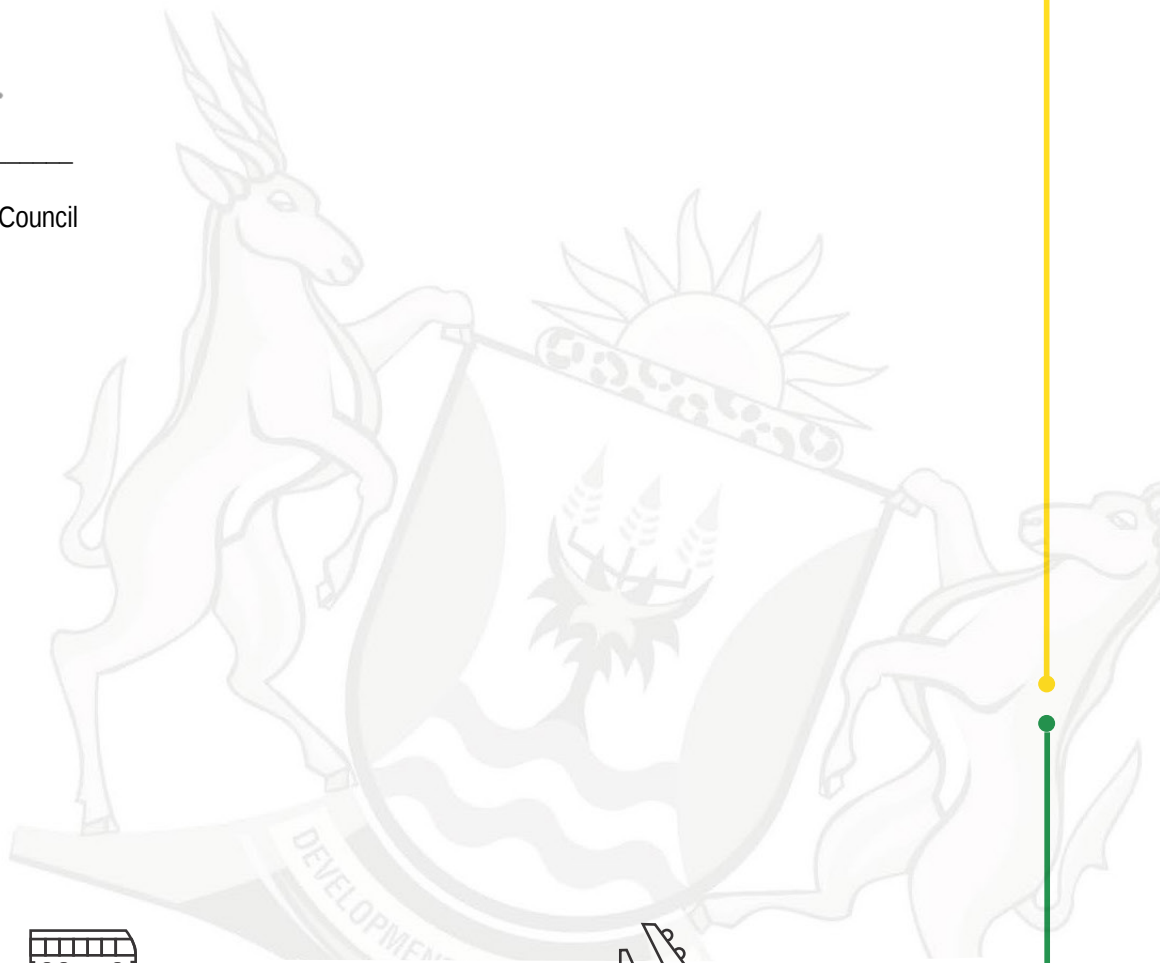
A number of roads and bridges have collapsed and washed away by the recent floods. This will further put strain on the depleted budget for the upcoming fiscal year. Our plans are designed to ensure that there is a deliberate effort to resuscitate our network and make it resilient to any other future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

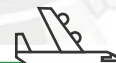
The department remains committed to the achievement of its strategic outcomes:

- 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.

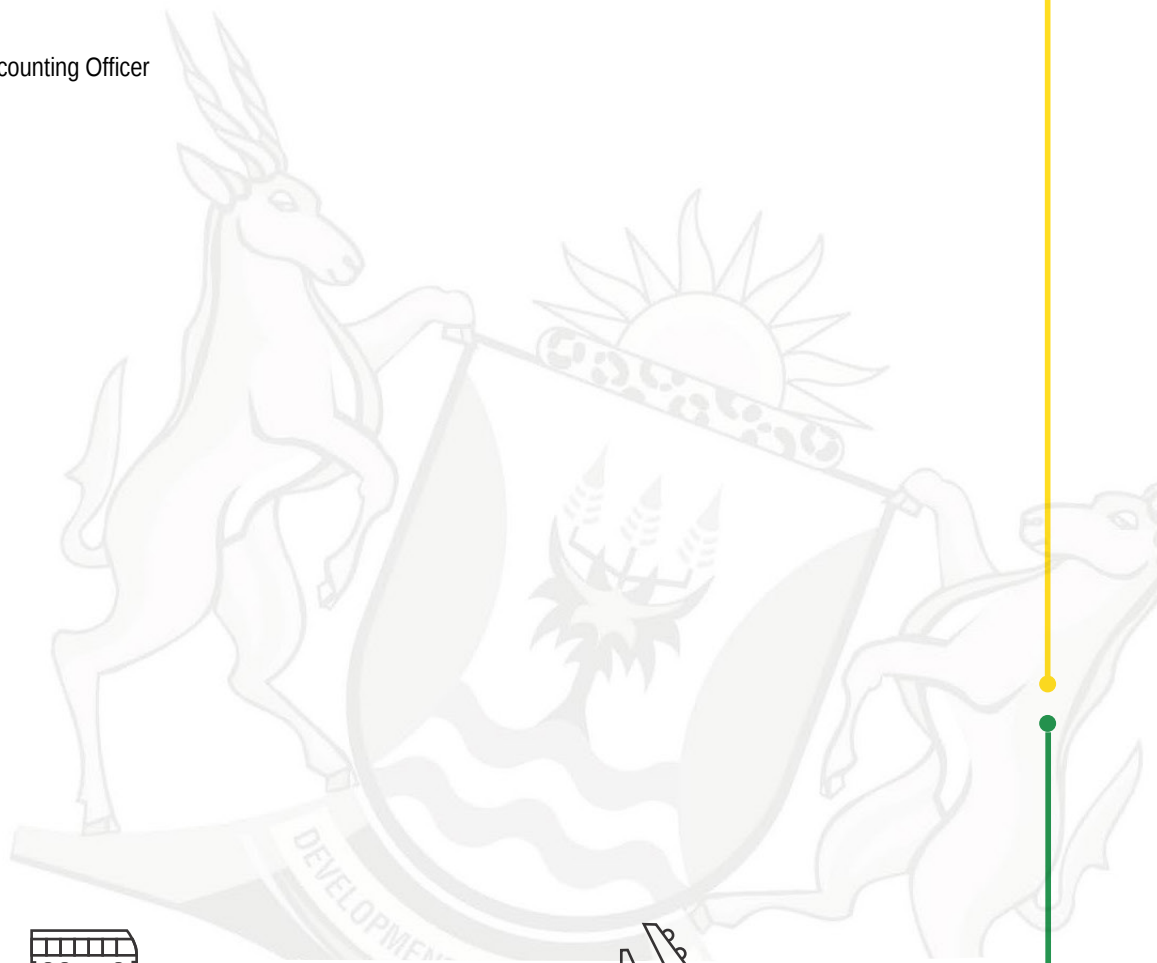
The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*, 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 VUYISWA SOGONI

DISTRICT DIRECTOR: AMATHOLE DISTRICT

As we approach the end of the sixth administration, this annual operational plan strives to ensure that the district implements departmental policies that contribute towards achieving an accessible, efficient, affordable, safe, and sustainable transport system. Given that there are no simple solutions to the mobility of our communities, this annual operational plan has been developed after extensive consultations with various district stakeholders. It is through these engagements that the district will focus on the following key priority areas:

- Improving the district's performance.
- Facilitate the implementation of the service delivery model through reprioritization and adopting a fully integrated approach to service delivery.
- Empowerment of municipalities through continuous awareness of the National Land Transport Act (NLTA)
- Strengthen integration and stakeholder engagement to expand the footprint of the department.

There is a growing demand for road maintenance and bridges as a result of the impact of floods on our road infrastructure. The department has implemented measures and interventions, which are operationalized in this plan, to deliver services in a more innovative, proactive, and value-added manner; however, financial constraints cannot be overstated.

We believe that by implementing this annual operational plan, we will be able to strengthen our efforts to ensure that the Department contributes to the successful realization of the Provincial Development Plan Vision 2030, which includes economic transformation and job creation.

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MS VUYISWA SOGONI

DISTRICT DIRECTOR: AMATHOLE DISTRICT



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.

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Deputy Director: HRM

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Ms. N Isaiah
Head Official Responsible for Planning

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Mr. MC Mafani
Head of Department

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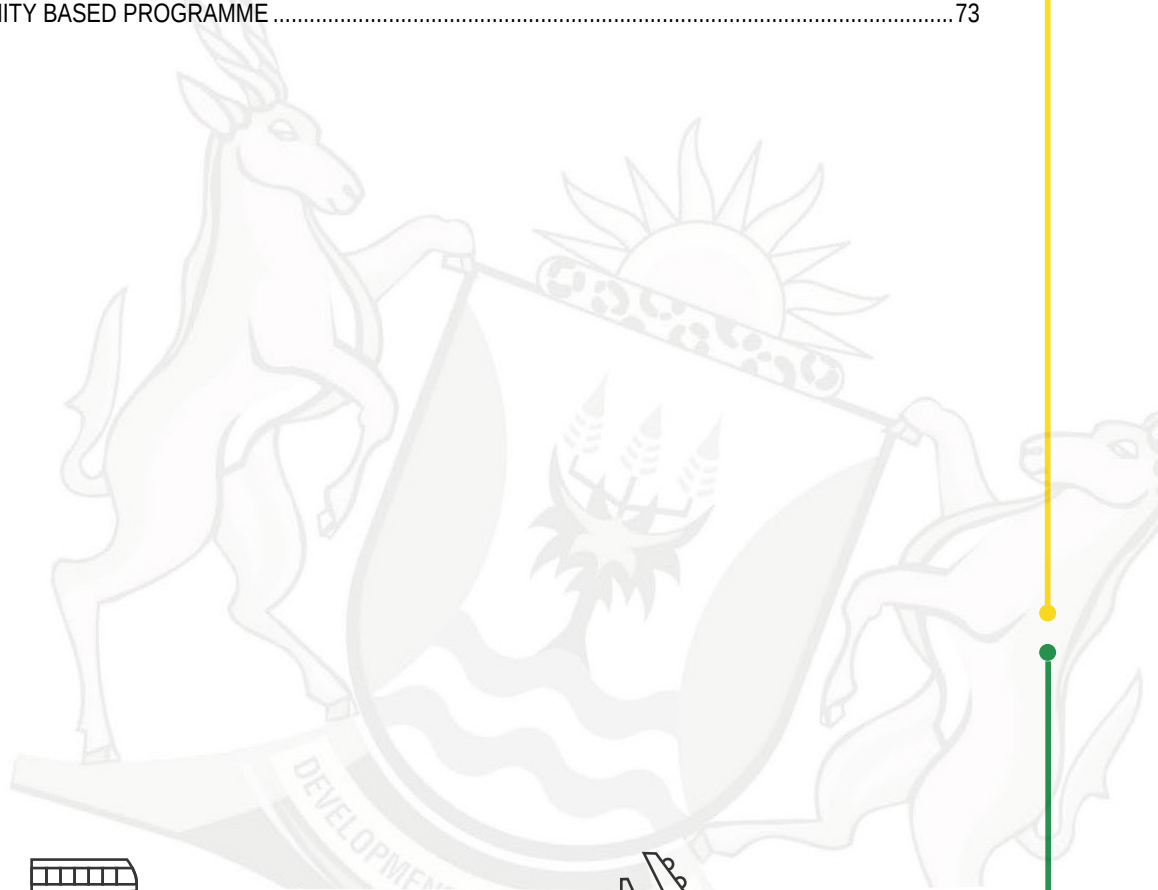
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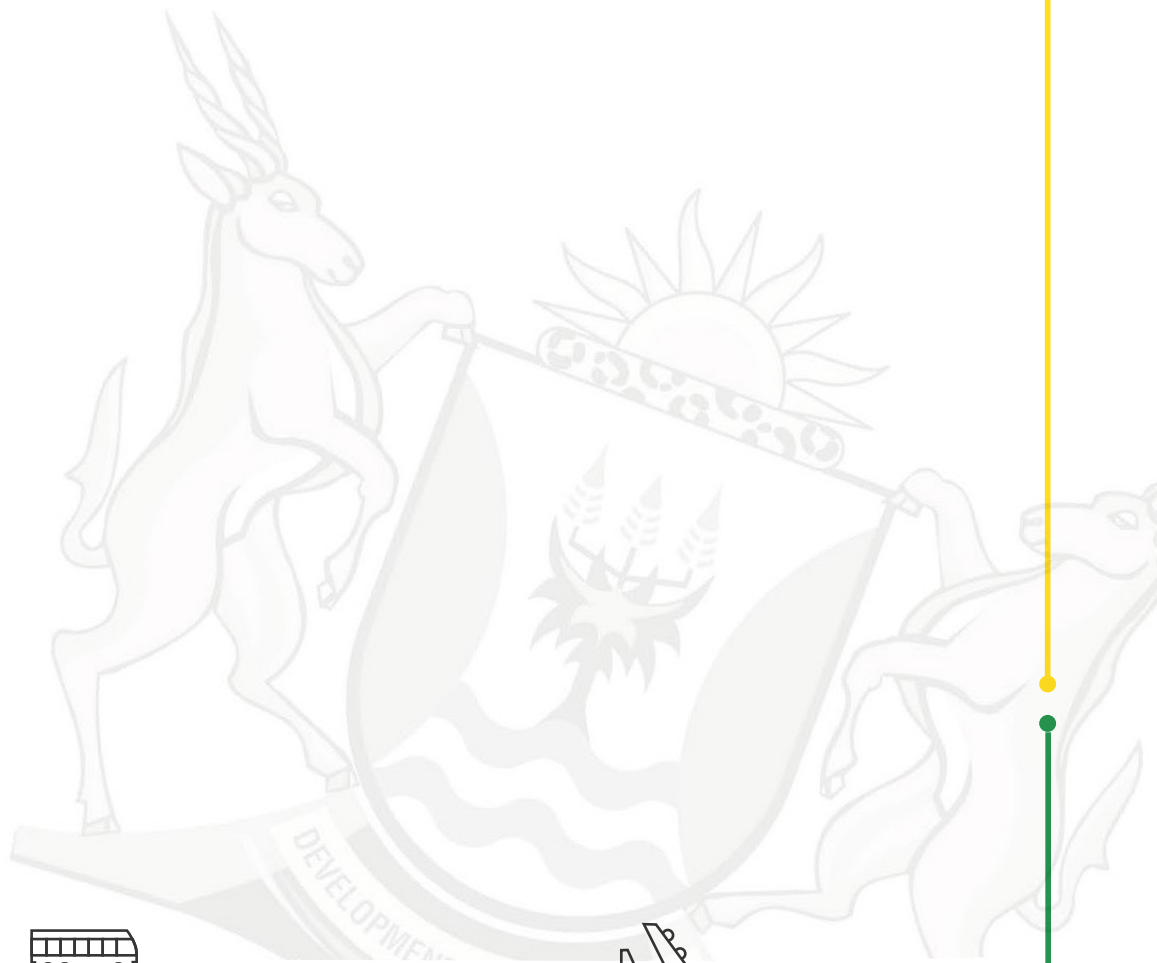
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME
1	ADMINISTRATION	1.1. OFFICE OF THE DISTRICT DIRECTOR 1.2. CORPORATE SUPPORT
2	TRANSPORT INFRASTRUCTURE	2.5. INFRASTRUCTURE MAINTENANCE 2.6. MECHANICAL
3	TRANSPORT OPERATIONS	3.2. PUBLIC TRANSPORT SERVICES 3.3. TRANSPORT SAFETY AND COMPLIANCE
4	TRANSPORT REGULATIONS	4.3. OPERATOR LICENSING & PERMITS 4.4. LAW ENFORCEMENT
5	COMMUNITY BASED DEVELOPMENT	5.2. COMMUNITY BASED DEVELOPMENT 5.3. INNOVATION & EMPOWERMENT 5.4. EPWP CO-ORDINATION & MONITORING





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.

Schedule 4: Part A – Provincial

Public Transport
Road Traffic Regulation
Vehicle Licensing

Schedule 4: Part B – Local Government

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

Schedule 5: Part A – Provincial

Provincial Roads and Traffic

Schedule 5: Part B –Local Government

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



A.2 Legislative and policy 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: 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. Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities.	TRANSPORT: Road based transport operations, namely buses, minibus taxis, metered taxis, e-hailing services, tuk-tuks, etc. Public transport operator licensing and registration Transport law enforcement. Transport planning. Transport safety and security AVIATION: Airports. MARITIME: Harbours. Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. Water Space (Inland water Ways Strategy).
Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence. Municipal roads, Traffic & Parking, Street Lightning and Street Trading are exclusive provincial legislative competence for performance by municipalities.	ROADS: Provincial Roads meaning the full road reserve of any road proclaimed or designed for use of the public within the province excluding access roads and roads falling under the jurisdiction of a Municipality or under the jurisdiction of SANRAL inclusive of roads between a community and the road network. Bridges. Tunnels. Resting places. Stopping places. Weighbridges. Traffic Control Centres. Vehicle Licencing Centres. Facilities for use by buses and taxis. Parking areas and sites. Monitoring of Municipal Services pertaining to Municipal roads, Traffic & Parking, Street Lightning, 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 licence testing centres;
to change the name of the national inspectorate of driving licence testing centres to the inspectorate of driving licence testing centres;
to provide that a driving licence 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 licence 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).

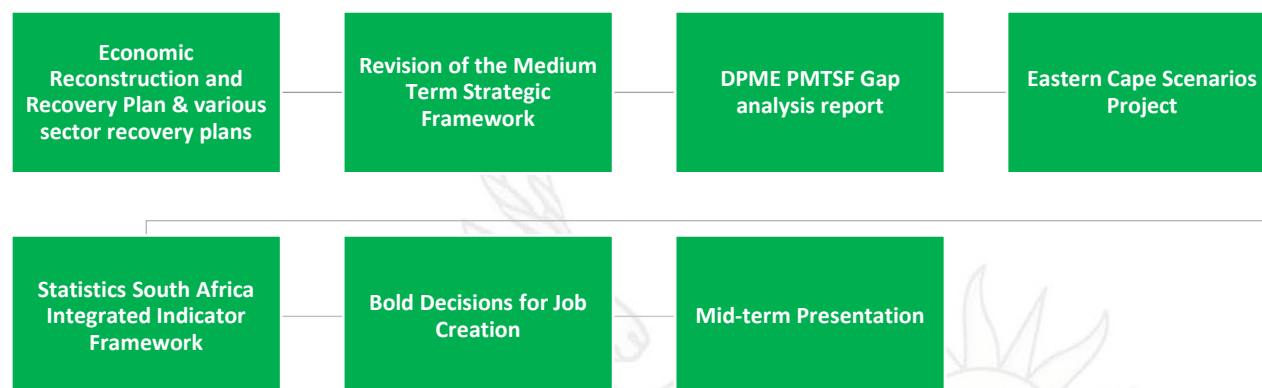
The MTSF is structured around 7 priorities:

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

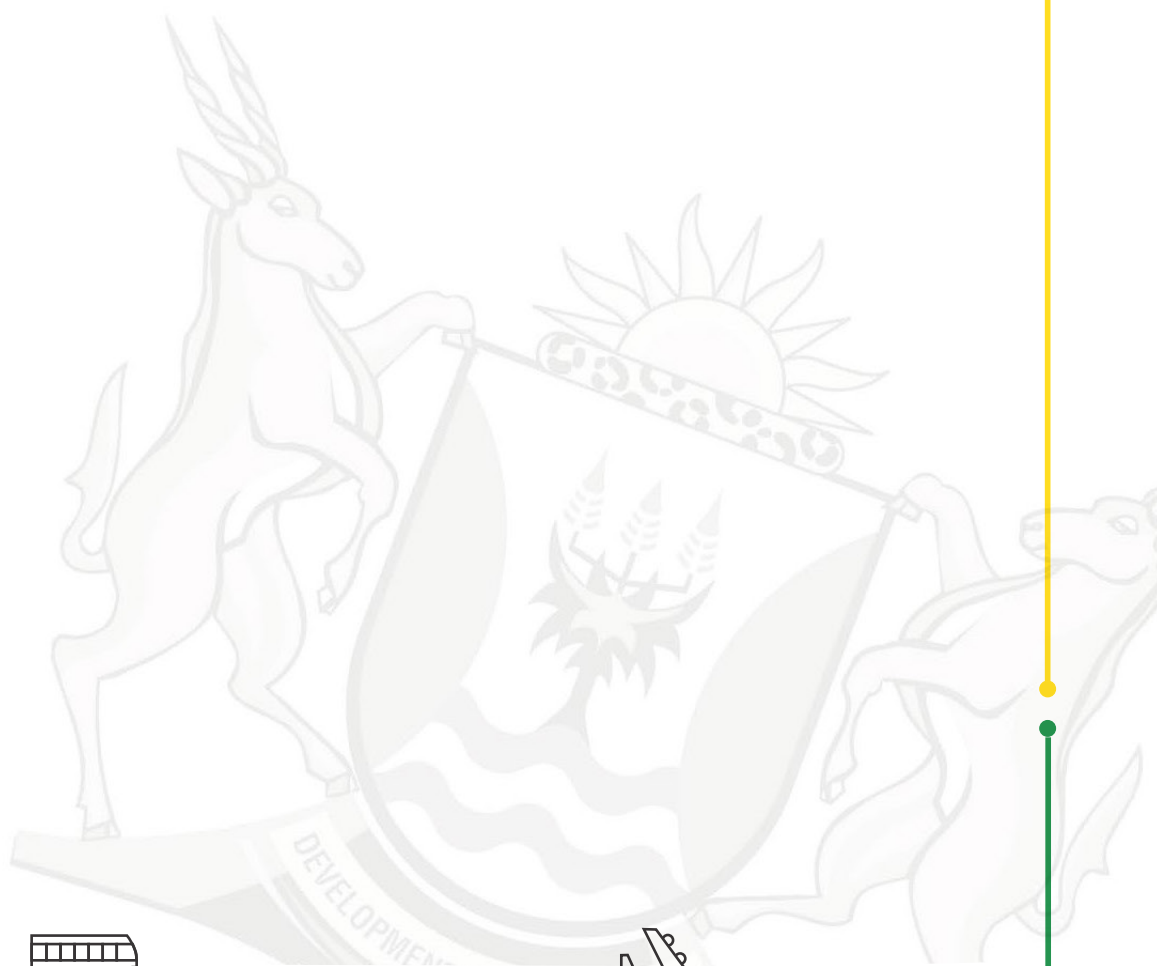
The Departments priorities over the next 5 years are to:

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. - 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. - Not to run the department with proximity.
Plant Hire	- Review of its purpose. - To conduct cost benefit analysis of plant hire approach, so that we can justify the whys? - 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. - Welfare and conditions of staff. - 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

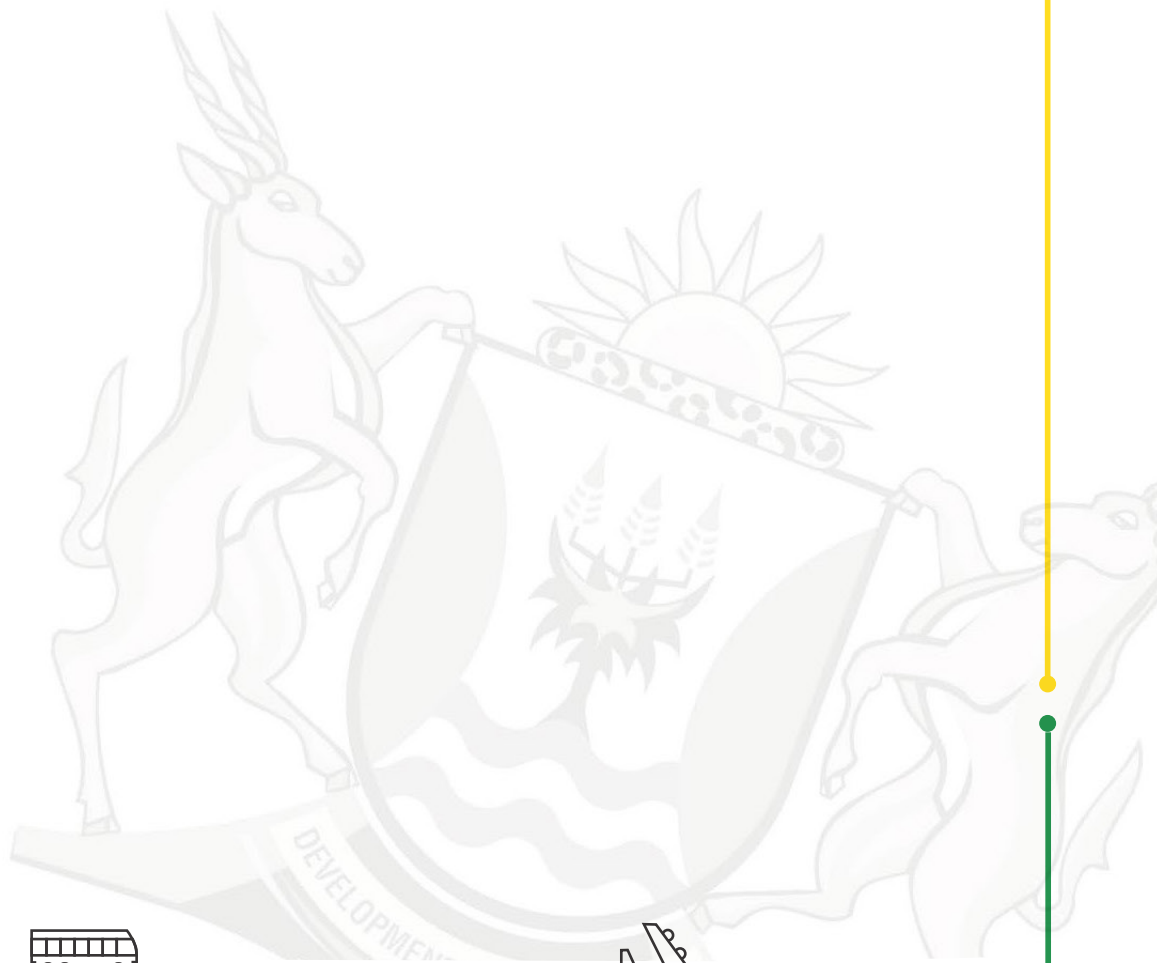
A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

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 Amathole District offices are in East London (Brooklyn-Woodbrook). Amathole District Municipality and Buffalo City Metropolitan Municipality comprise the Amathole district. The Amathole District Municipality, which covers an area of 21595 square kilometres, is in the central part of the Eastern Cape. Mbhashe, Mquma, Great Kei, Amahlathi, Ngqushwa, and Raymond Mhlaba are the district's six local municipalities.

Buffalo City is a metropolitan municipality on the Eastern Cape Province's east coast, comprised of East London, Bhisho, and Qonce (previously known as KWT), as well as the large townships of Mdantsane and Zwelitsha. Buffalo City is the main urban centre of the Eastern Cape's eastern region. It consists of a corridor of urban areas that stretches from East London's "port city" to the east, through Mdantsane, and to Dimbaza in the west. Buffalo City has a land area of approximately 2,515 km² and a coastline of 68 km.

Amathole district comprises of six traffic stations, which are Elliotdale (Mbhashe LM), Butterworth (Mquma LM), Kei Bridge (Great Kei LM), Zwelitsha and East London (BCMM), and Fort Beaufort (Raymond Mhlaba LM). The Infrastructure Maintenance Section has the following sub-district offices: Butterworth Sub-district (Mbhashe and Mquma); Fort Beaufort Sub-district (Amahlathi and Raymond Mhlaba); and East London Sub-district (BCM, Ngqushwa, and Great Kei). The district has three mechanical workshops namely, Zwelitsha, Dutywa and Butterworth. There are a total of 26 road camps located in six local municipalities and the BCMM. And most of these roadside camps are in disrepair. In order to improve the state of the road camps, the Department has set aside a budget for the 2022–23 fiscal year for camp improvements. There are 142 plant items in total (yellow plant), but approximately half of our plant items are inoperable and must be discarded.

Population and Demographics

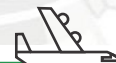
Total Population

TOTAL POPULATION - LOCAL MUNICIPALITIES OF AMATHOLE DISTRICT MUNICIPALITY, 2011, 2016 AND 2021
[NUMBERS PERCENTAGE]

	2011	2016	2021	Average Annual growth
Mbhashe	267,000	269,000	279,000	0.46%
Mquma	250,000	245,000	249,000	-0.03%
Great Kei	31,400	30,200	30,500	-0.31%
Amahlathi	102,000	99,600	101,000	-0.11%
Ngqushwa	65,500	62,900	63,600	-0.30%
Raymond Mhlaba	153,000	156,000	161,000	0.53%
Amatole	868,458	862,525	884,642	0.18%

Source: IHS Markit Regional eXplorer version 2236

The Raymond Mhlaba Local Municipality increased the most, in terms of population, with an average annual growth rate of 0.53%, the Mbhashe Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 0.46%. The Great Kei Local Municipality had the lowest average annual growth rate of -0.31% relative to the other within the Amatole District Municipality.



TOTAL POPULATION - SUB-METRO REGIONS OF BUFFALO CITY METROPOLITAN MUNICIPALITY, 2011, 2016 AND 2021
[NUMBERS PERCENTAGE]

	2011	2016	2021	Average Annual growth
Macleantown, Sandisiwe	54,500	61,400	67,600	2.18%
King Williams Town, Bhisho	213,000	217,000	226,000	0.62%
Mdantsane, Chalumna	245,000	253,000	265,000	0.79%
East London	286,000	317,000	341,000	1.78%
Buffalo City	798,470	848,234	900,243	1.21%

Source: IHS Markit Regional eXplorer version 2236

The Macleantown, Sandisiwe Sub-metro Region increased the most, in terms of population, with an average annual growth rate of 2.2%, the East London Sub-metro Region had the second highest growth in terms of its population, with an average annual growth rate of 1.8%. The King Williams Town, Bhisho Sub-metro Region had the lowest average annual growth rate of 0.62% relative to the other within the Buffalo City Metropolitan Municipality.

Economy

GROSS DOMESTIC PRODUCT (GDP) - LOCAL MUNICIPALITIES OF AMATOLE DISTRICT MUNICIPALITY, 2011 TO 2021, SHARE AND GROWTH

	2021 (Current prices)	Share of district municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Mbhashe	5.99	15.52%	4.17	4.31	0.33%
Mnquma	11.03	28.55%	7.23	7.87	0.85%
Great Kei	4.75	12.30%	3.38	3.48	0.31%
Amahlathi	6.01	15.56%	4.30	4.41	0.26%
Ngqushwa	3.00	7.78%	2.14	2.19	0.25%
Raymond Mhlaba	7.83	20.29%	5.38	5.71	0.59%
Amatole	38.62		26.59	27.97	

Source: IHS Markit Regional eXplorer version 2236

Mnquma had the highest average annual economic growth, averaging 0.85% between 2011 and 2021, when compared to the rest of the regions within the Amatole District Municipality. The Raymond Mhlaba Local Municipality had the second highest average annual growth rate of 0.59%. Ngqushwa Local Municipality had the lowest average annual growth rate of 0.25% between 2011 and 2021.

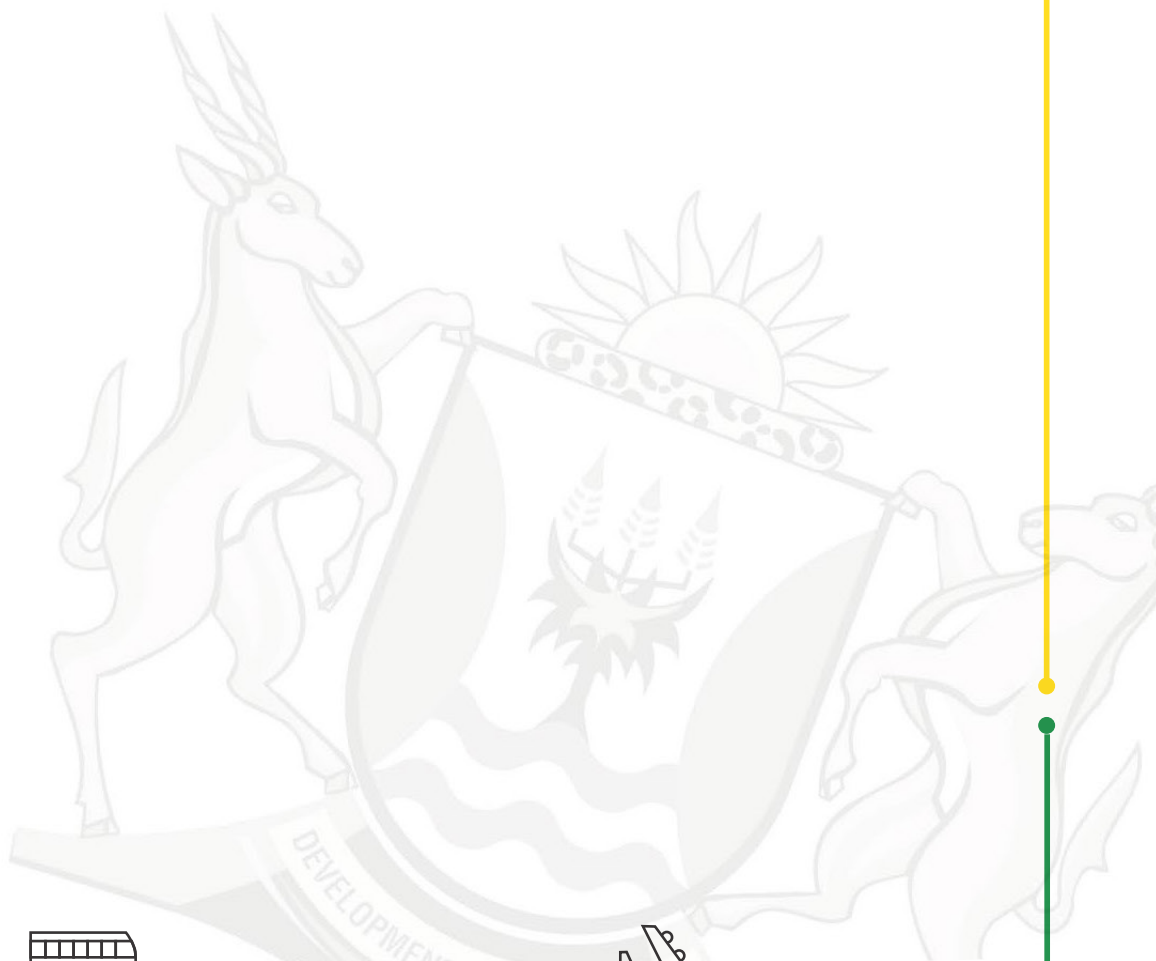


GROSS DOMESTIC PRODUCT (GDP) - SUB-METRO REGIONS OF BUFFALO CITY METROPOLITAN MUNICIPALITY, 2011 TO 2021, SHARE AND GROWTH

	2021 (Current prices)	Share of metropolitan municipality	2011 (Constant prices)	2021 (Constant prices)	Average Annual growth
Macleantown, Sandisiwe	6.66	7.20%	4.70	4.90	0.41%
King Williams Town, Bhisho	23.94	25.86%	16.88	17.62	0.43%
Mdantsane, Chalumna	28.74	31.04%	20.25	21.15	0.44%
East London	33.24	35.90%	23.42	24.46	0.44%
Buffalo City	92.59		65.24	68.13	

Source: IHS Markit Regional eXplorer version 2236

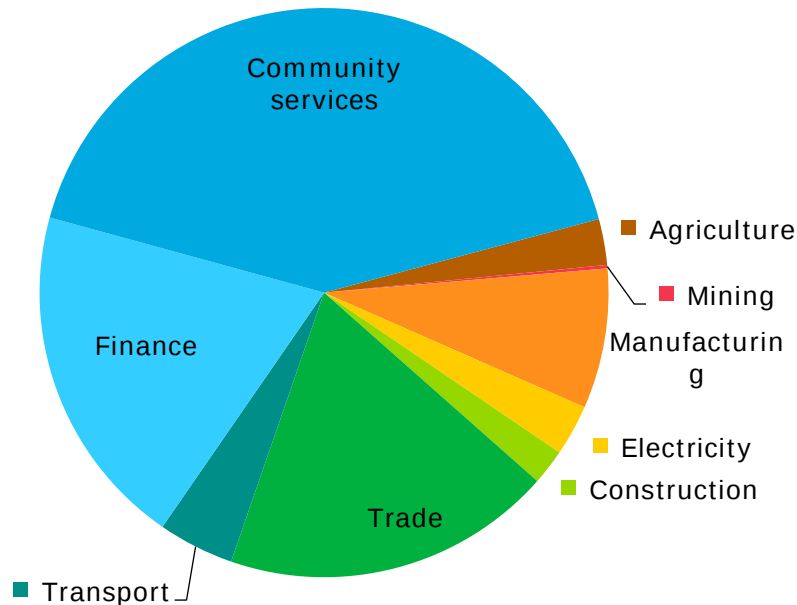
East London had the highest average annual economic growth, averaging 0.44% between 2011 and 2021, when compared to the rest of the regions within the Buffalo City Metropolitan Municipality. The Mdantsane, Chalumna Sub-metro Region had the second highest average annual growth rate of 0.44%. Macleantown, Sandisiwe Sub-metro Region had the lowest average annual growth rate of 0.41% between 2011 and 2021.



GROSS VALUE ADDED (GVA) BY BROAD ECONOMIC SECTOR - AMATOLE DISTRICT MUNICIPALITY AND BUFFALO CITY METROPOLITAN MUNICIPALITY, 2021 [PERCENTAGE COMPOSITION]

Gross Value Added (GVA) by broad economic sector

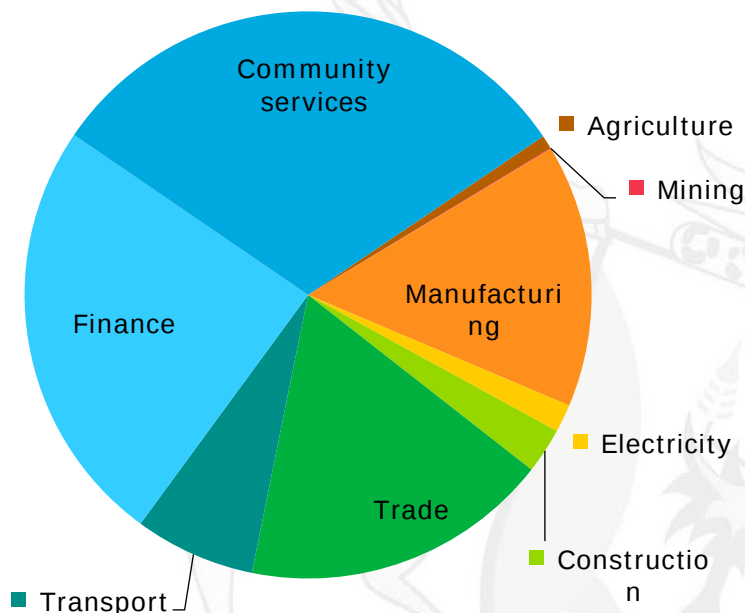
Amatole District Municipality, 2021



Source: IHS Markit Regional eXplorer version

Gross Value Added (GVA) by broad economic sector

Buffalo City Metropolitan Municipality, 2021



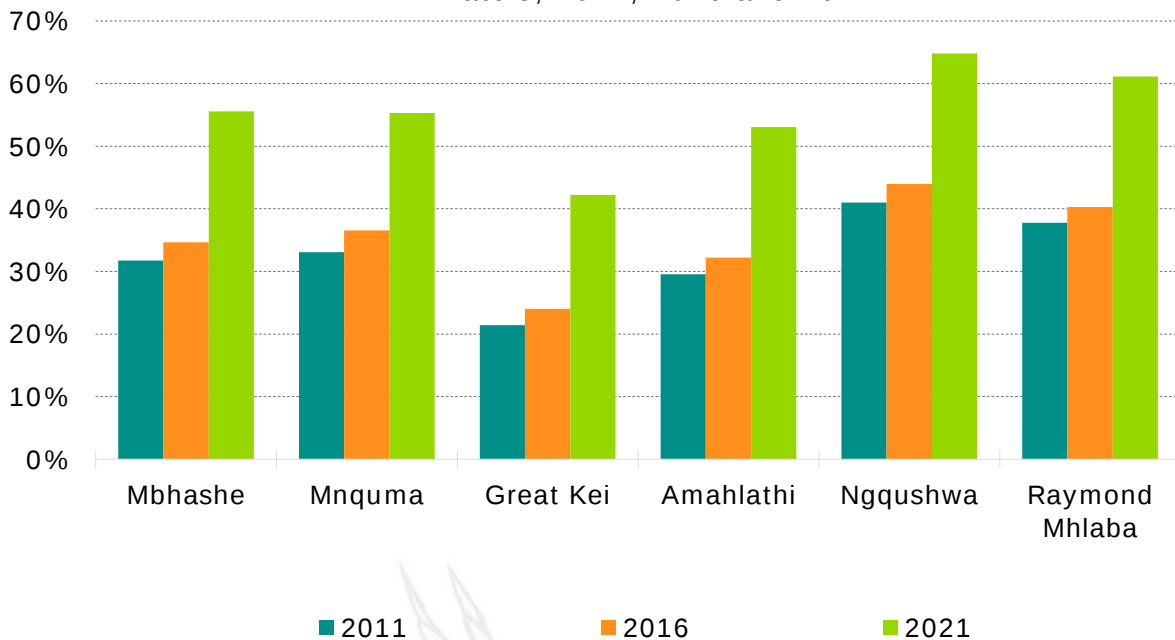
Source: IHS Markit Regional eXplorer version

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Raymond Mhlaba Local Municipality made the largest contribution to the community services sector at 26.35% of the district municipality. The Raymond Mhlaba Local Municipality contributed R 7.21 billion or 20.61% to the GVA of the Amatole District

Municipality. The region within Amathole District Municipality that contributes the most to the GVA of the district municipality was the Mquma Local Municipality with a total of R 9.96 billion or 28.47%. In BCMM, the community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the metropolitan municipality, the East London Sub-metro Region made the largest contribution to the community services sector at 35.80% of the metropolitan municipality. The East London Sub-metro Region contributed R 29.5 billion or 35.89% to the GVA of the Buffalo City Metropolitan Municipality, making it the largest contributor to the overall GVA of the Buffalo City Metropolitan Municipality.

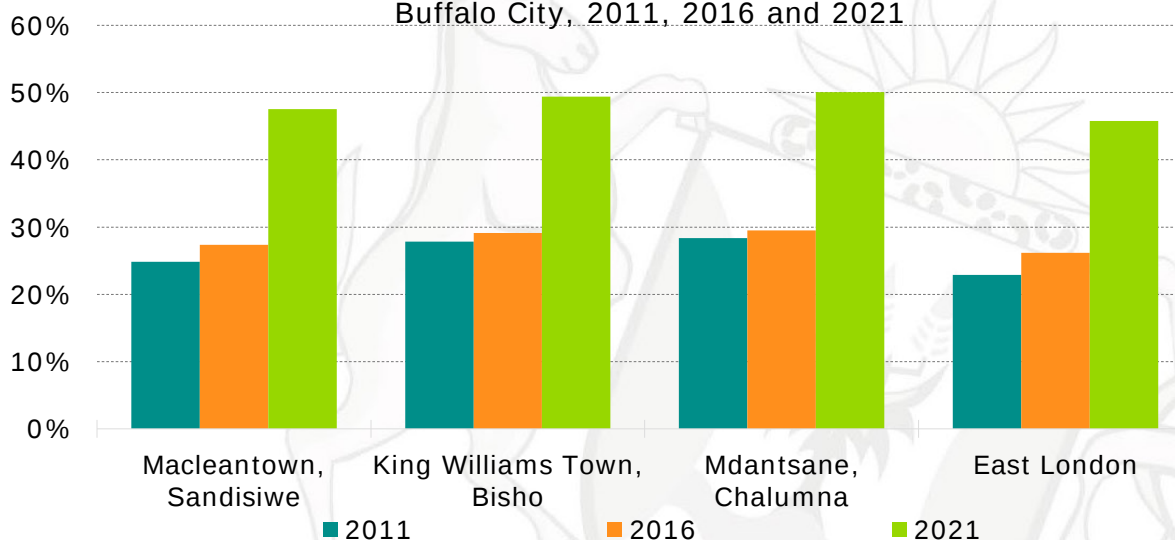
Labour

Unemployment rate Amathole, 2011, 2016 and 2021

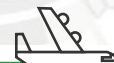


Source: IHS Markit Regional eXplorer version 2236

Unemployment rate Buffalo City, 2011, 2016 and 2021



Source: IHS Markit Regional eXplorer version 2236



When comparing unemployment rates among regions within Amathole District Municipality, Ngqushwa Local Municipality has indicated the highest unemployment rate of 64.8%, which has increased from 41.0% in 2011. The Great Kei Local Municipality had the lowest unemployment rate of 42.2% in 2021, which increased from 21.4% in 2011.

When comparing unemployment rates among regions within Buffalo City Metropolitan Municipality, Mdantsane, Chalumna Sub-metro Region has indicated the highest unemployment rate of 50.1%, which has increased from 28.4% in 2011. The East London Sub-metro Region had the lowest unemployment rate of 45.8% in 2021, which increased from 22.9% in 2011.

External Environment

In attempting to understand the external environment, Political, Economic, Sociocultural, Technological, Ecological and Legal (**PESTEL**) model will be used to analyse the context in which the department implements its core programmes. The PESTEL model is used to analyse and monitor the micro-environmental factors that may have profound impact on the district performance.

Political - The district has good relations with municipalities and Metro and participates in the IGR forums of the municipalities. - The district is cognizant of the shrinking purse and the limited government resources and thus its plans are integrated with those of municipalities. - There is a misalignment between the department (provincial government) and municipalities in ensuring the implementation of roles and responsibilities as stipulated in the National Land Traffic Act 2009 (Act No. 5 of 2009), and this has led to the rise of conflict and violence among competitors in the public transport space. - E-hailing services are not regulated and therefore, this requires a need to amend National Land Traffic Act 2009 (Act No. 5 of 2009) as department is unable to intervene in the violence between taxi industry and e-hailing services without a regulatory framework. - Service delivery protests and blockages of roads.	Economic - The tight fiscal framework may impact the funding of departmental interventions. - The district operates in an environment that is characterized by a high unemployment rate. The main source of income is social grants, as well as expanded public works programs. - Most people rely on public transportation to commute to and from work. - The people operating in the public transportation space are poor, and their businesses do not even grow; instead, most taxi operators joined illegal sedans (Amaphela). - The taxi industry contributes to the economy of the district through licensing, vehicle parts, vehicle sales, and a workshop for servicing vehicles. - Industry also contributes through job creation (informal), e.g., taxi drivers and marshals. This is not in line with the Department of Labor, as most operators do not comply with SARS. - Most taxi operators solely depend on student transport (Scholar transport).
Sociocultural - Many young people in the district are working in the taxi industry as marshals, which is a major source of social and economic violence. - There are no programs to reconcile the groups that are fighting because of a lack of political will. - As taxi operators join illegal sedans due to the poor state of their businesses, most foreigners are in that space, and in some areas of the district, this becomes the cause of xenophobic attacks. - Increased fatalities on the road lead to the loss of lives, affecting families negatively.	Technological - The taxi industry is refusing to use cashless systems of payment and also gives e-hailing services a competitive advantage as most people uses their bank cards and bank apps on their mobile phones instead of cash. - Roadblock is no longer functional after two hours due to social media. - Lack of gadgets in the issuing of tickets and the intelligence transport system is due to a lack of IT policies in the space of law enforcement. - Load shedding.



Ecological • The transportation industry uses petrol and diesel, which are fossil fuels that contribute to global warming or the greenhouse effect. • There is uncleanness in or around public transportation spaces in the district. • Extreme weather conditions, e.g., rain and too much heat, are some of the causes of accidents in the district. • Vegetation along the roads and stray animals are hindrances to drivers and causes of accidents. • The change in the weather patterns also has had impact on road infrastructure. The district has been experiencing floods after a lengthy period of draughts and the resultant impact of this has been damage to infrastructure. This has taken steps back insofar as road infrastructure is concerned.	Legal • There are sometimes loopholes in the way the department does business in the transportation space wherein criminals are not declared before given licenses. • Amendment of NLTA to accommodate e-hailing services. • NLTA requires that planning authorities prepare an Integrated Transport Plan (ITP) to guide the transport planning process. The district is actively encouraging municipalities in the municipalities to develop Integrated Transport Plans.
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District Road Network: There are 8,096 kilometres of unpaved roads and 1,513 kilometres of surfaced or paved roads in the district. The network is generally in poor condition, both paved and unpaved. Our unpaved road network is in very poor condition, with over 40% in poor condition and only about 3% in good condition.

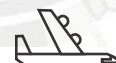
A Reliable Transport: The provision of affordable, safe, and dependable transportation is a constitutional requirement. According to Stats SA, between 70% and 80% of South Africans rely on public transportation. The most common mode of passenger transportation in the Amathole district is road-based (taxis and buses), followed by rail. Minibus taxis have the highest modal share (83.3%), followed by buses and rail. According to Stats SA, the majority of people use minibus taxis with unregulated fares. These are typically very expensive and out of reach for many people. Mayibuye Transport Corporation (MTC) and AB350 both receive subsidies from the Department. Some communities rely on bakkies, which are not designed for passenger transport. Section 71 of the NLTA does allow for their use in certain areas under certain conditions. In South Africa, e-hailing services are still unregulated, but some do exist. Even though public transportation is regulated, there are still issues in this area. Many, if not all, local municipalities in Amathole lack updated Integrated Transport Plans (ITPs) and Operating License Strategies (OLS), making it impossible for them to determine their transportation needs or control the influx of public transportation operations in their towns and cities. ‘

Many learners in Amathole District continue to struggle with transportation. To bridge the accessibility and mobility gap, the district is currently ferrying 33620 learners while only 695 operators are active. Due to fiscal constraints, the department is faced with a high demand for the service and a low supply.

A safer transport: Due to Mquma LM spatial planning, N2 runs through the CBD during peak hours and peak season, causing severe traffic congestion, and the existing by-pass is neither safe nor user-friendly. The department is currently seeking collaborative efforts with Mquma LM to manage traffic congestion. The worst traffic congestion is in Dutywa, where there is a liquor store alongside N2, a national road that runs through the CBD. A number of vehicles parked along the road aggravates the situation.

The district has three hazardous locations (HazLoc), which are as follows: HazLoc 001 = N2 Mbashe LM; HazLoc 002 = N2 Mquma (Ndabakazi); and HazLoc 003 = Qumza bypass (BCMM). In general, there is insufficient road furniture, such as streetlights and road signs, which makes it difficult for traffic officers to perform their duties effectively. The district's vehicle population is rapidly increasing, and existing personnel are unable to respond effectively, even with the 24/7 shift system.

Job creation and poverty alleviation: To date, the district has created 5524 job opportunities through the Expanded Public Works Program (EPWP). The following mechanisms are used by the district to generate job opportunities: Household contractors, as well as NYS learners and NYS artisan learners, The district also makes use of the following newly developed vehicles to maximize our ability to create more job opportunities and build capacity: Youth Brigades and Contractor Development.



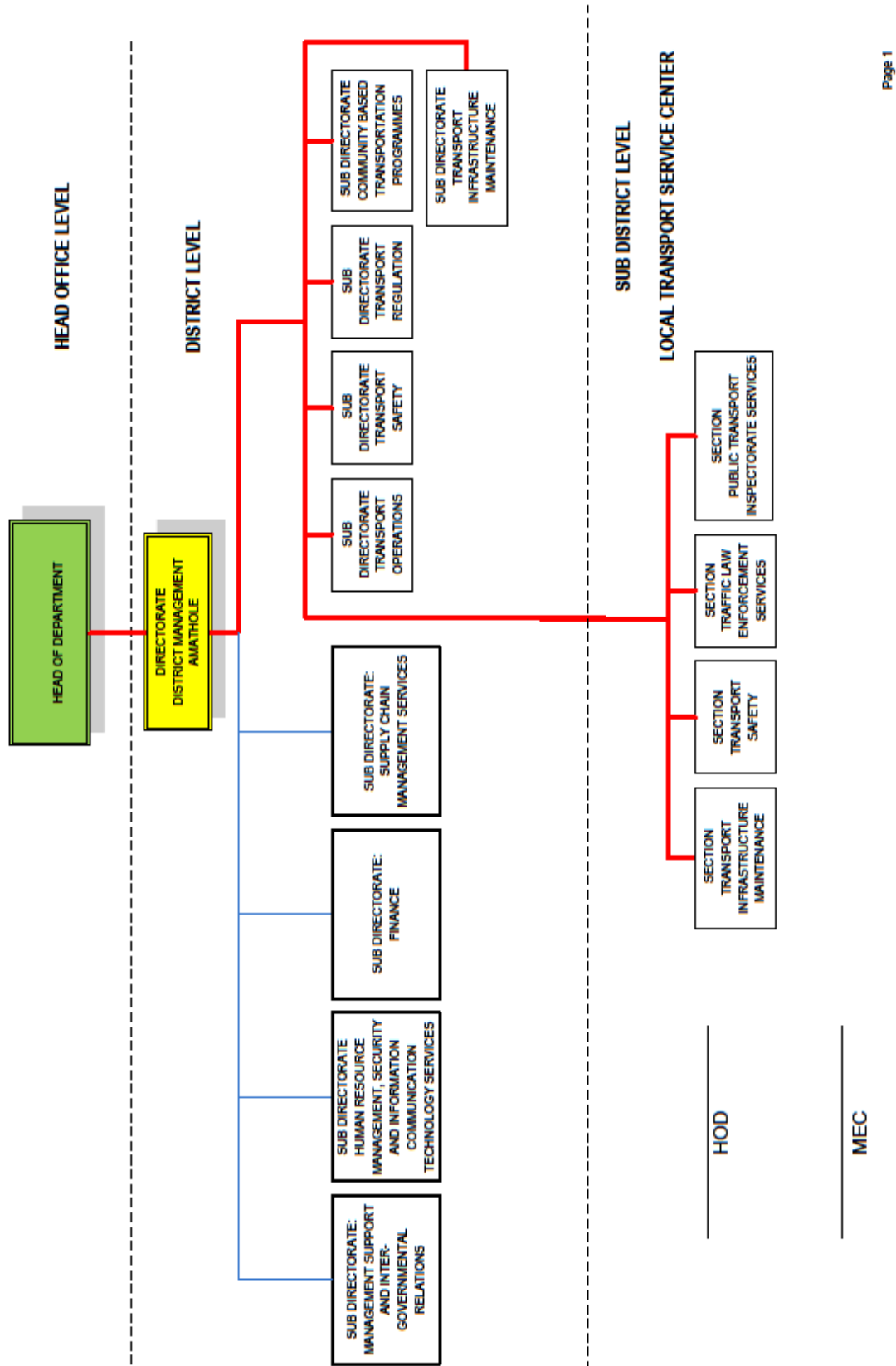
SWOT ANALYSIS

An **internal analysis** is an assessment of an organization's internal components to assess its resources, assets, characteristics, competencies, capabilities, and competitive advantages.

Strengths	Weaknesses
• Skilled, efficient, diverse, and motivated workforce servicing two districts. • Stability results from the existence of policies, organizational structure, and budget structure. • Effective integration between district programs • Sustainable relations with stakeholders • ability to share limited available resources. • Traffic report across all media platforms • established crash data recording to analyze district accident rates for effective law enforcement. • Employee attraction and retention by virtue of location • Monthly budget and non-financial performance monitoring	• Unfilled vacancies and attrition posts • Aging personnel and plants • inadequate office space accommodations, parking, and lack of store space. • inadequate availability of working tools, including machinery (plant). • Centralized procurement • ICT (network downtime, equipment, infrastructure) • Absence of SOPs • Dual reporting • Red tape to process requests in contracted vehicles. • limitation in terms of delegations and budget versus organizational effectiveness and efficiency • road infrastructure maintenance backlog.
Opportunities	Threats
• Decentralization of training to districts • Implementation of the District Development Model • Intelligence-led policing and intelligence transport systems • Automation of systems, e.g., operating license system, • Rail and Maritime Infrastructure Throughout the Coastal Belt and Oceans Economy • Agricultural commerce • Airport	• Instability in the transport industry • lack of capacity at the local government to handle transportation issues. • Service delivery protests • shrinking fiscus nationally and provincially and its impact on funding • Centralization of operation budget, i.e., calibration of speed machines; procurement of tools of trade, i.e., citation notices • Shortage of Staff (Traffic Officers) • Corrupt or illicit activities • Poor conditions in road camps • Losing skilled personnel • Access to gravel material • Floods (a natural disaster) • Deteriorating Infrastructure • Litigation



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 DISTRICT RACE AND GENDER OVERVIEW

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	168	3	0	3	174
MALE	309	12	0	4	325
Grand Total	477	15	0	7	499

B.1.4.2 SENIOR MANAGEMENT

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

B.1.4.3 DISABILITY STATUS

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
Youth	2	0	2
Other	1	0	1
Grand Total	3	0	3

B.1.4.4 YOUTH STATISTICS

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	37	50	87
COLOURED	1	2	3
INDIAN	0	0	0
WHITE	1	0	1
Grand Total	39	52	91

LEGENDS



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PART C

Measuring Our Performance



PROGRAMME 1

Administration

PART A: OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

A.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

A.4.1 Programme 1: Administration

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
1.2	MANAGEMENT OF THE DEPARTMENT (Office of the District Director)	Overall management and support of the department. (Districts)
1.3.	Corporate Support	To manages personnel, procurement, finance, administration, and related support services.

PROGRAMME 1: ADMINISTRATION DISTRICT INDICATORS

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R29 613 135
Goods and Services	R2 366 239
Transfers and Subsidies	R1 773 781
TOTAL BUDGET	R33 753 155

1.2. SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT

OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 630 923
Goods and Services	R177 288
TOTAL BUDGET	R1 808 211

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 Departmental Senior Management Meetings:	Invitation and Attendance Registers Signed Minutes or Resolutions			R26 388										R 26 388	Office of the MEC Office of the HOD Office of the DDG Programme Managers	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
02.	Facilitate 2 District Planning Session	Attendance Registers Signed District APP and AOP				R 66 240									R66 240	District Director, DRE and Deputy Directors and Departmental Strategy		

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.	Facilitate District Performance Review Sessions	Attendance Registers Signed Quarterly Performance Report Signed Monthly IYM Minutes and Resolutions													R0	District Director, DRE, and Deputy Directors	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
04.	Facilitate District Management Meetings	Attendance Registers and Resolutions Registers District Monthly, Quarterly and Annual Report		R5 334					R5 334						R21 336	District Director, DRE, Deputy Directors, and Departmental Strategy		
05.	Facilitate Annual PMDS Assessment	Attendance Registers Signed Report													R0	Facilitate Annual PMDS Assessment		
06.	Participate in the Departmental Meetings, District Managers Forum' IGR/IDP and Stakeholders Sessions	Invitation Attendance Registers, Signed Presentations													0	Municipalities, Provincial Department, and other stakeholders		
07.	Monitoring of Risk Action Plans	Attendance Registers and Resolutions Registers													R0	Provincial Office, District Director, DRE and Deputy Directors.		
08.	Service Delivery Points and Project Visits	Road Maintenance Projects Status Reports Public Transport Services Monitoring Reports OHS Compliance Reports Law Enforcement Operations Reports CBP Status Reports		R6 876	R8 423	R3 676	R7 938	R3 676	R4 761	R7 454	R4 483	R3 676	R4 761	R7 600	R63 324	District Director, DRE and Deputy Directors		

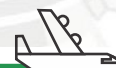


1.3. SUB PROGRAMME: CORPORATE SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R27 982 203
Goods and Services	R2 188 951
Transfers and Subsidies	R1 773 781
TOTAL BUDGET	R31 944 935

HUMAN RESOURCE MANAGEMENT: PROVISIONING:

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 12 629 577.00
Goods and Services	R872 185.00
Households	R1 773 781
TOTAL BUDGET	R15 275 543



HUMAN RESOURCE MANAGEMENT: PROVISIONING:

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	days taken to fill a vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	Q1 = 90 days			Q2 = 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			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 for 2023/24 recruitment plan aligned to the district needs.	Signed District Recruitment Plan (A)													R0	Submission by Section Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Implement the Annual Recruitment Plan.	Persal Report			R15 347						R15 347				R61 387	Approved ARP E-Recruitment System Availability of Panel Members		
03.	Monitor the filling of vacant funded posts within three months considering Employment Equity	Monthly Progress reports on implementation of recruitment plan (Master list, progress report, shortlisting report and recommendation)													R0	Approved ARP Persal Delegated Authority		
04.	Conduct validation of qualification and reference checks of potential candidates	Certified copies of documents i.e. qualifications, security clearance form, SAQA/ Report from higher education and training/Umalusi													R0	SAQA Availability of Referees Higher Education Institutions		
05.	Attend HRM Forums	Attendance registers Forum reports													R4 000	HRM Head Office		

CONDITIONS OF SERVICES

OUTCOME	Outcome P5: An effective and efficient 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	DEPENDENCE S	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, BAS Stub PERSAL reports		R253 397	R253 397	R253 397	R253 397		R253 397		R253 397			R253 397	R1 773 779	District Head Count	DDPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of service benefits in the district	Approved Resettlement Claim Payment Stub			R162 500			R162 500			R162 500			R162 500	R650 000	District Head Count		

EMPLOYEE HEALTH & WELLNESS

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of implemented integrated EH&W reports											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1= 9			Q2 = 9			Q3 = 9			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	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. Systems Monitoring Tool (SMT)											R846		R846	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Coordinate the implementation of individual wellness and organizational wellness to improve work life balance.	Individual monthly and quarterly reports.		R846											R7 692	District Employees		
03.	Coordinate the mainstreaming of Gender, Disability and Youth into wellness programmes.	2023/24 financial year Action Plans. Meeting Resolutions													R1 600	EHW Event		
04.	Facilitate management of Employee Health and Productivity Management.	Meeting Resolutions and Action Plans. Number of sessions coordinated.	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R10 000	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.	Action Plan.													R0	District Employees 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.	Employee Registration Cards.			R30 000										R30 000	AD:EH&W District Employees		
07.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace	Meeting Resolutions. PPE Distribution registers. Monthly & Quarterly reports.		R1 600	R7 000		R1 600			R1 600			R1 600		R13 400	EH&W		
08.	Coordinate therapeutic care sessions for the caregivers and traffic officers.	Payment Stubs. Signed orders.								R 3424	R3 424				R6 849	EH&W District Employees		
09.	Develop and implement retirement programmes for employees who are about to retire.	Attendance registers Gems Report Quarterly reports			R15 000						R15 000				R30 000	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 & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Finalize grievances and misconducts within prescribed timeframes	Updated database. PERSAL Reports													R0	PERSAL Labour Relations Officer	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Conduct awareness sessions on Labour relations policy and procedures	Attendance registers Minutes of the meetings Agenda			R1500			R1500					R1500		R6 000	DD: HRM Labour Relations Officer		
03.	Attend Labour Forum meetings.	Attendance Registers													R0	District Manager DD: HRM District Organized Labor		

HUMAN RESOURCE DEVELOPMENT

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Human resource development interventions implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development interventions 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 Course Evaluation Forms													R0	Head Office Service Providers District Employees	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Co-ordinate Bursary Programme at a District Level	Approved Bursary Report Monthly feedback on training													R0	Head Office External Stakeholders		
03.	Co-ordinate Internship and Learnership Programmes including placement	Monthly Internship Progress Report PERSAL Report													R0	Head Office Deputy Directors External Stakeholders		
04.	Co-ordinate Performance Management and Development System Programmes	PMDS Reports Records on PMDS													R3 384	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	F	M					
01.	Provision of desktop support	System Generated Incident Report												R1 676	R6 707	Programmes	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGER	DISTRICT DIRECTOR
02.	Render installation and maintenance of ICT equipment	System Generated Incident Report													R0	Programmes		
03.	Facilitate the provision and maintenance of ICT network equipment in the district	System Generated Incident Report													R0	Programmes		
04.	Provision of Application Support and Training in the District.	System Generated Incident Report													R40 320	Programmes		
05.	ICT Forums	Attendance Register													R0	Programmes		

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 709 936
Goods and Services	R63 110
TOTAL BUDGET	R4 773 046

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT:	Payment of Creditors within 30 days											
OUTPUT INDICATORS:	1.3.4 Average number of days for the payment of creditors											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q1= 30 days			Q1= 30 days			Q1= 30 days		
MONTHLY TARGETS	APRIL 30 days	MAY 30 days	JUNE 30 days	JULY 30 days	AUGUST 30 days	SEPTEMBER 30 days	OCTOBER 30 days	NOVEMBER 30 days	DECEMBER 30 days	JANUARY 30 days	FEBRUARY 30 days	MARCH 30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Payment of creditors within 30 days in line with Government Policy	Payment Report	A	M	J	J	A	S	O	N	D	J	F	M	R3 110	End users co-operation Working tools Available systems/network Human resource	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02.	Submission of vouchers to head office and for signature as per delegation	Voucher list	R2 000	R2 000	R2 500	R2 000	R2 000	R2 000	R2 500	R2 000	R2 000	R2 500	R2 000	R2 000	R25 600	Photostat machine Human Resources		

BUDGET & FINANCIAL PLANNING

OUTCOME	Outcome P5: An efficient and effective 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 head office in compliance with section 40 (4) (b) &(c)	Signed IYM reports. Cashflow projections	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 500	R1 000	R17 500	End users' co-operation Available systems Working tools Human resource	DEPUTY DIRECTOR FINANCE	DISTRICT DIRECTOR
02.	Co-ordinate budget, adjustment of budget and submissions to head office	Activity Based Costing Templates Adjustment templates													R0	Co-operation from end users		
03.	Workshop officials about budget matters	Minutes/Resolutions													R0	End-users		
04.	Draw and distribution of BAS reports	Emails													R0	Availability of network, systems		
05.	Issue quarterly spending letters to directorates	Signed spending letters													R0	Available systems Working tools Human resource		

REVENUE MANAGEMENT

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	b) Actual % of revenue collected on budgeted 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%						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.	Develop collection plan for the district	Signed collection plan	R302												R0	Working tools, Human resource	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02.	Collection of revenue and monthly reconciliation	Signed revenue monthly report	R302	R302				R302				R302	R286	R302	R2 400	Co-operation of RA's and Law Enforcement assistance; Availability of HO personnel		
03.	Visit RA's for reconciliation	Report/resolution register		R1 500	R2 000		R2 000	R302				R1 500	R1 500		R14 500	Co-operation of RA's Resources		
04.	Monitor cash hall operations	Monthly cash hall reports													R0	Human Resources, Photostat machine		
05.	Follow up outstanding funds	Debt letters/ emails													R0	Co-operation of RA's Human Resources		
06.	Attend Departmental, Arrear Debt meeting with Cogta and debt engagements	Resolutions Register Invitations by Gogta													R0	Scheduled Meetings Invitation by Gogta		

SUPPLY CHAIN MANAGEMENT

DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R10 642 690
Goods and Services	R1 253 656
TOTAL BUDGET	R11 896 346

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Procurement budget spent on SMME's.											
OUTPUT INDICATORS:	1.3.5 Percentage of procurement budget spent on SMME's.											
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 Procurement Plan (PP)	Procurement Plan, Monitored Procurement plan													R0	Submission of directorates PP for consolidation.	DEPUTY DIRECTOR: SUPPLY CHAIN MANAGEMENT	DISTRICT DIRECTOR
02.	Facilitate SCM bid committee sittings.	Attendance registers and Agenda													R0	Availability of committee members		
03.	Creating of Opportunities for SMME's and Reporting on the LED Expenditure.	LED Report													R0	Number of RFQ received from directorate		
04.	Monitoring of Contractual Commitments	Supplier performance and contract Management register.													R0	Deputy Directors or Project manager, Service Providers External Stakeholder		

LOGISTICS AND ASSET MANAGEMENT

OUTCOME	Outcome 5: 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 the credible asset register and management of inventory in the district	Asset verification report Asset disposal report Monthly, quarterly & annual stocktaking report	R61 037	R11 472					R66 328	R8 220					R147 057	Availability of officials for verification, Availability of accurate information.	DEPUTY DIRECTOR: SUPPLY CHAIN MANAGEMENT	DISTRICT DIRECTOR
02.	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities													R0	Submission of Log Sheets by fleet users.		
03.	Facilitation of Records Management and Conducting trainings on functioning of EDMS system.	Invoice Tracking Register Attendance registers EDMS audit report										R13 300			R33 300	Number of invoices received from directorates.		
04	Management of facilities	Monitoring report and expenditure.	R92 844	R92 844	R92 844	R20 000	R92 844	R92 844	R92 844	R92 844	R92 844	R92 844	R92 844	R92 844	R1 114 128	Number of defaults reported to or identified Department of Public Works Deputy Directors OHS Committee		
05	Facilitate the fully functional LOGIS system.	System generated reports													R0	Availability Network Availability of the LOGIS system		
06.	Report on Losses	Loss control register Reports of closed cases													R0	Number of Losses submitted		



PROGRAMME 2

Transport Infrastructure

A.2 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 OPERATIONAL PLAN

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

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

2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R66 407 821
Goods and Services	R131 830 357
TOTAL BUDGET	R198 238 178

SECTOR INDICATORS

OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	120km											
QUARTERLY TARGETS:	Q1= 10			Q2 = 50			Q3 = 100			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	3	7	10	20	20	25	20	0	5	10	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Routine maintenance through re-gravelling of gravel roads	Road Contracts APP Reports CBP Reports IYM Reports	A	M	J	J	A	S	O	N	D	J	F	M	R57 378 483	Weather conditions Availability of plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
					R1 942 272	R5 648 881	R9 444 458	R13 329 001	R9 533 425	R7 769 087	R3 884 544	R1 942 272	R1 942 272	R1 942 272				

OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	10 500m ²											
QUARTERLY TARGETS:	Q1= 2000 m ²			Q2 = 4300 m ²			Q3 = 8 500 m ²			Q4 = 10 500 m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
0	1 000	1 000	500	500	1 500	1 000	2 000	1 500	500	500	1 000	500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Progress on the Blacktop patching of surfaced roads	Road Contracts APP Reports CBP Reports IYM Reports	A	M	J	J	A	S	O	N	D	J	F	M	R25 930 000	Weather conditions Availability of plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
				R1 020 830	R1 020 830	R3 045 340	R5 187 000	R3 913 250	R5 184 000	R2 643 500	R1 271 750	R1 371 750	R1 271 750					

OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT:	Kilometres of Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	6100km											
QUARTERLY TARGETS:	Q1= 1 300			Q2 = 3200			Q3 = 4 800			Q4 = 6 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
300	600	600	500	500	500	500	600	600	300	400	600	500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Routine maintenance through blading of gravel roads	Road Contracts APP Reports CBP Reports IYM Reports	A	M	J	J	A	S	O	N	D	J	F	M	R36 417 189	Weather conditions Availability of plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
				R1 232 728	R3 585 253	R5 994 244	R8 459 700	R6 050 710	R4 930 913	R2 465 457	R1 232 728	R1 232 728	R1 232 728					

MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R13 534 180
Goods and Services	R3 080 140
TOTAL BUDGET	R16 614 320

OUTCOME	Outcome P2: Improved provincial transport Infrastructure											
OUTPUT:	Availability of fleet											
OUTPUT INDICATORS:	2.5.6 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.	Routine maintenance through blading of gravel roads	Signed performance report		R300 000		R500 000			R600 000	R500 000	R600 000				R2 500 000	Completion of repairs	DEPUTY DIRECTOR: MECHANICAL	CD: MAINTENANCE

SUPPLEMENTARY TABLES

Designs to be completed in 2023/24

Project Name	Number of Kilometres	Implementing Programme
Design for the Upgrading of MR00700 Progress	35	Outsourced
Design for the Upgrading of Butterworth Bypass Progress	08	Outsourced
MR700 Stutterheim to Keiskammahoek	10	Inhouse
Design for upgrading of DR08047 Mazeppa bay	56	Outsourced

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

Project Name	Number of Kilometres	Implementing Programme
R72 to Hamburg	2.km	Inhouse Construction
DR18045 Centane Kei Mouth Qholorah Ph_4	10km	Outsourced Construction

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

Project name	Length km)
Bridge reconstruction at DR08386, Phuphuma to Stutterheim in Amathole District.	
Routine re-graveling in the various Local Municipal Areas.	120km

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

Project Name	Number of m ²	Implementing Programme
Butterworth to Centane	61,056	Outsourced Maintenance



PROGRAMME 3

Transport Operations

A.3 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 License & Permits	The management, approval, and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
3.4	Transport Compliance	To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.

PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT OPERATIONAL PLAN

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.
	3.3 Operator 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 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	6	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

2. PROGRAMME: TRANSPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R17 138 618
Goods and Services	R856 561
TOTAL BUDGET	R9 668 361

3.2 SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 179 784
Goods and Services	R334 113
TOTAL BUDGET	R1 513 897

OUTCOME	Outcome N1: Improved Public Transport Access and Mobility											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidised											
ANNUAL TARGET:	99											
QUARTERLY TARGETS:	Q1= 99			Q1= 99			Q1= 99			Q1= 99		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			99			99			99			99

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 with Mayibuye Bus	Attendance registers Approved Minutes of the meetings Claims from bus operators													R0	Attendance by service providers, Readiness of the claim	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT MANAGER

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 monitoring of public transport services.	Signed monitoring reports.	R 18095	R 18095	R 18095	R 18095	R 18095	R 18095	R 18095	R 18095	R 18095	R 18095	R 15 138	R 15 138	R211 226	Transport operators Availability of budget Availability of monitors		
02.	Conduct 12 depot management meetings on monitoring findings	Signed minutes. Attendance registers		R 2 288	R1100	R1 222	R1 188	R1 100	R1 122	R1 188	R1 100	R1 122	R1 188	R1 110	R13 728	Depot management	Conduct 12 depot management meetings on monitoring findings	
03.	Conduct routes and kilometres' verification on a sample basis.	Signed verification reports											R 3 000		R3 000	Budget Personnel GPS Co-ordinates app		
04.	Facilitate Inspection of contracted vehicles	Signed Inspection reports	R 14 236	R 1 708		R 14 236			R 15 443			R 16 536			R60 459	Traffic Control availability Co-operation of contracted transport operators		DIRECTOR
05.	Conduct Learner verification through headcounts	Signed Headcount Report	R 2500			R 2 500			R 2 500			R 2 500			R10 000	Availability of Learners Cooperation by DOE		



3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMIT

OUTCOME	Outcome N5: Safe and dignified environment for public transport users											
OUTPUT:	Provincial Regulating Entity (PRE) hearings											
OUTPUT INDICATORS:	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted											
ANNUAL TARGET:	11											
QUARTERLY TARGETS:	Q1= 3			Q2 = 2			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				
02.	Facilitating 11 PRE-hearings for the adjudication of operating licence applications.	Attendance Register Signed Minuets													R0	PRE members, public transport, Operators, Municipalities	DEPUTY DIRECTOR	DISTRICT DIRECTOR

3.4. SUB-PROGRAMME: TRANSPORT SAFETY & TRANSPORT COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R9 446 962
Goods and Services	R 221 399
TOTAL BUDGET	R 9 668 361

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Road Safety Awareness Programmes											
OUTPUT INDICATORS:	3.4.1 Number of Road Safety 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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCE S	RESPONSIBILITY	VALIDATED	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct Scholar Interventions to reach learners	Signed Report	R5 586	R13 656	R41 851	R11 675	R76 156	R6 680	R13 654	R6 680	R5 586	R5 586	R5 586	R13 656	R6 680	R207 448	Road Accident statistics. Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR
02.	Conduct Outreach Interventions to reach adults and youth	Signed Report	R6 680	R6 680	R6 680	R5 586	R29 563	R6 680	R6 680	R22 280	R6 680	R6 680	R6 680	R6 680	R6 680	R117 549	Road Accident statistics. Communities' participations and engagement		

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:	60											
QUARTERLY TARGETS:	Q1= 16			Q2 =14			Q3 = 12			Q4 = 18		
MONTHLY TARGETS	6	6	4	2	6	6	6	6	6	6	6	6
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

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.	Development of 2023/2024 school visitation plan in the district	List of schools Visitation form													R0	Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY	DIRECTOR

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 788 882
Goods and Services	R301 300
TOTAL BUDGET	R4 090 182

OUTCOME	Outcome1: Improved Public Transport system											
OUTPUT:	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

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.	Facilitate the processes of public transport operators' capacitation in the district.	Attendance Registers Signed completion certificates.		R7 970	R17 372	R26 240	R4 108	R26 236	R18 113	R4 108	R4 108	R17 183	R17 174	R8 349	R7 970	R18 740	R184 084	Public transport, Operators, Availability of budget	DEPUTY DIRECTOR: PUBLIC TRANSPORT
02.	Conduct awareness sessions to the Public Transport Stakeholders on the National Land Transport Act	Attendance registers Signed Report		R4 108	R5 472	R41 041	R4 108	R4 108	R4 108	R4 108	R4 108	R4 108	R4 108	R3 729	R4 108	R3 541	R82 539	Public transport, Operators, Public transport stakeholders	
03.	Ensures compliance by public transport operators as per NLTA	Signed Vehicle Monitoring Form		R3 032	R1 516	R13 680	R1 516	R1 516	R3 138	R1 703	R3 081	R1 896	R1 515	R2 084	R34 677		Law Enforcement Officers	DISTRICT DIRECTOR	



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	To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

PROGRAMME 4: TRANSPORT REGULATIONS

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

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	R69 872 908
Goods and Services	R3 665 821
TOTAL BUDGET	R 73 538 729

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:	576											
QUARTERLY TARGETS:	Q1= 120			Q2 = 168			Q3 = 168			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40	40	56	56	56	56	56	56	40	40	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Speed operations across the Amathole District	Approved Plan Report registers Database of officers involved in operations Signed Reports	A	M	J	J	A	S	O	N	D	J	F	M	R26 800	Weather conditions & Calibration of the Machines by H/O	CONTROL PROVINCIAL INSPECTOR	DIRECTOR
				R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 437	R 2 430				

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:	144											
QUARTERLY TARGETS:	Q1 = 36			Q2 = 36			Q3 = 36			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	10	14	14	10	12	12	10	14	12	10	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Drunken Driving Operations across the Amathole District	Signed Reports of operations Approved plan	A	M	J	J	A	S	O	N	D	J	F	M	R0	Weather condition & Availability of Blood Kits	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Procurement of Blood Kits to conduct Drunken Driving Operations	Procurement Plan Commitment Register Invoice Register	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 067	R 3 063	R223 113	SCM		

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:	244 800											
QUARTERLY TARGETS:	Q1= 60 000			Q2 = 60 000			Q3 = 62 400			Q4 = 62 400		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20 000	20 000	20 000	20 000	20 000	20 000	20 800	20 800	20 800	20 800	20 800	20 800

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Vehicles stopped and checked	Signed Reports	A	M	J	J	A	S	O	N	D	J	F	M	R0	Weather conditions	CONTROL PROVINCIAL INSPECTOR OR DISTRICT DIRECTOR	DISTRICT DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
02.	Procurement of LL1, DL1(Driving Licence testing books) Citation notices & Printing Papers & Printing Cartridge's	Procurement Plan Commitment Register Invoice Register	A	M	J	J	A	S	O	N	D	J	F	M	R43 296	SCM		
				R 1 400	R 1 400	R 1 400	R 27 896	R 1 400	R 1 400	R 1 400	R 1 400	R 1 400	R 1 400	R 1 400				

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:	72											
QUARTERLY TARGETS:	Q1 = 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	6	6	6	6	6	6	6	6	6	6	6	6
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Pedestrian Operations in the district.	Signed reports Attendance of traffic officers	A	M	J	J	A	S	O	N	D	J	F	M	R6000	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
				R 1 500										R 1 500				
								R 1 500										
									R 1 500									
										R 1 500								
											R 1 500							
												R 1 500						
													R 1 500					

PROVINCIAL INDICATOR

OUTCOME	Outcome P3: Reduced Road fatalities											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6 Number of Selective Law Enforcement Operations conducted											
ANNUAL TARGET:	1 682											
QUARTERLY TARGETS:	Q1 = 421			Q2 = 420			Q3 = 420			Q4 = 421		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	140	140	140	140	140	140	140	141	140	140	141

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
01.	Conduct public transport law enforcement operations	Signed reports of operations conducted. (TLE 6)	A	M	J	J	A	S	O	N	D	J	F	M	R2 000	R2 000	R 29 640	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Conduct Warrant of arrest operations	Signed reports of operations conducted. (TLE 3 & 4A)		R 2000				R 2000		R 15 640	R 2000	R 2000	R 2000	R 2000	R 2000	R 16 000	Weather conditions			
03.	Conduct K 78 Roadblocks across the Province	Signed reports of operations conducted. (TLE 7)	R 1 484	R 4 506	R 1 484	R 4 506	R 1 484	R 7 528	R 1 484	R 7 528	R 1 484	R 7 528	R 1 480	R 4 504	R 45 000	Weather conditions				
04	Conduct stray Animal Operations conducted	Signed reports of operations conducted. (TLE 7)			R 3 950			R 3 950						R 3 950	R 15 800	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 learner ships and NYS.
5.4	EPWP Co-ordination and Monitoring	This sub-programme 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 benefiting from interventions to reduce road fatalities	
	5.2.2. Number of work opportunities created through EPWP projects.	
	5.3 Innovation & Empowerment	
	5.3.1. Number of beneficiary empowerment interventions	
	5.4 EPWP Coordination & Monitoring	
	5.4.1. Number of work opportunities created.	a) Number of full-time equivalents (FTEs) created.
	5.4.2. Number of youths employed (18-35)	b) Number of forums coordinated
	5.4.3. Number of women employed.	
	5.4.4. Number of persons with disabilities employed.	
TOTAL	7	2

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 147 682
Goods and Services	R78 404 192
Transfers and subsidies	R13 300 254
PRMG FOR 2023/24	R73 457 774
TOTAL BUDGET	R173 309 845

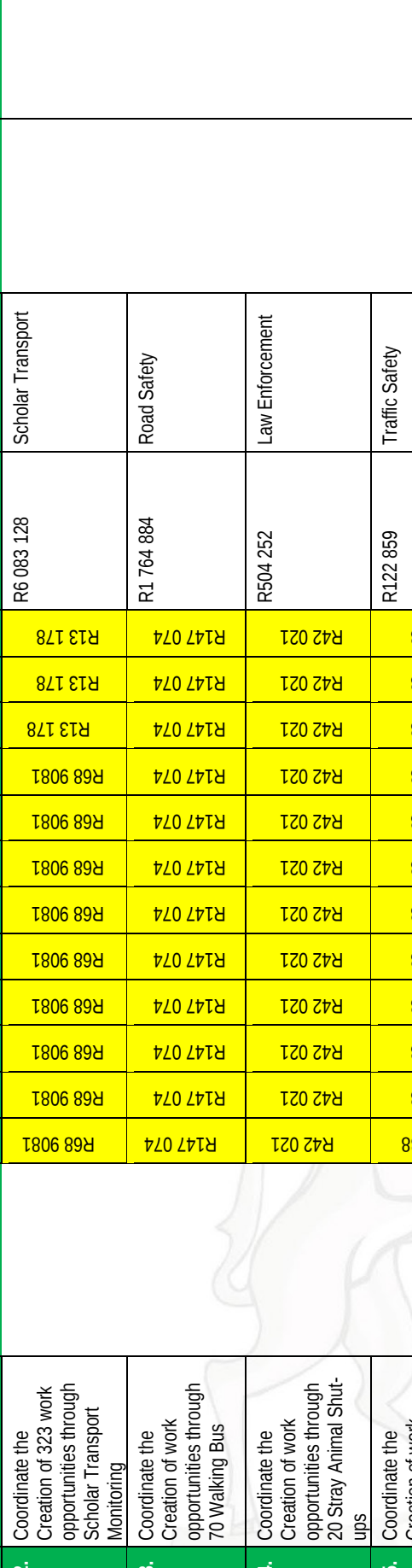
5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 972 021
Goods and Services	R77 986 098
TOTAL BUDGET	R80 958 110

PROVINCIAL INDICATORS

OUTCOME	Outcome P3: Reduced Road fatalities											
OUTPUT:	Interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of Participants benefiting from interventions to reduce road fatalities											
ANNUAL TARGET:	672											
QUARTERLY TARGETS:	Q1 = 507			Q2 = 672			Q3 = 672			Q4 = 672		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	507	507	507	672	672	672	672	672	672	672	672	672

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the Creation of 208 work opportunities through Road Rangers project	Contracts ID Copies Database (Excel)	A	M	J	J	A	S	O	N	D	J	F	M	R7 183 392	Law Enforcement	DEPUTY DIRECTOR	DISTRICT DIRECTOR
			R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616	R598 616			

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.	Coordinate the Creation of 323 work opportunities through Scholar Transport Monitoring		R68 9081	R68 9081	R68 9081	R68 9081	R68 9081	R68 9081	R68 9081	R68 9081	R68 9081	R13 178	R13 178	R13 178	R6 083 128	Scholar Transport			
03.	Coordinate the Creation of work opportunities through 70 Walking Bus		R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R147 074	R1 764 884	Road Safety		
04.	Coordinate the Creation of work opportunities through 20 Stray Animal Shuttles		R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R504 252	Law Enforcement		
05.	Coordinate the Creation of work opportunities through 8 Road side checks points		R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R10 238	R122 859	Traffic Safety			

OUTCOME	Outcome 4: 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:		4 742		Q1 = 4 631		Q2 = 4 742		Q3 = 4 742		Q4 = 4 742		Q4 = 4 742							
QUARTERLY TARGETS:		4 742		4 742		4 742		4 742		4 742		4 742							
MONTHLY TARGETS		4 742		4 742		4 742		4 742		4 742		4 742							
		4 742		4 742		4 742		4 742		4 742		4 742							
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 Creation of 4 225 work opportunities through Household Contractor Programme.	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R3 702 939	R44 435 268	Director Community Development	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02	Coordinate the Creation of work opportunities through 275 Supervisors responsible for monitoring EPWP projects	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R1 116 459	R13 397 505	Director Community Development			
03	Coordinate the Creation of work opportunities through appointment of 15 Data Capturers for maintenance of data for all CBP projects.	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R76 354	R916 245	Transport Infrastructure			
04	Coordinate the Creation of work opportunities through 31 EPWP Upscaling projects.		R2 400 000	R1 200 000	R100 0000	R900 000	R625 000	R50 0000							R6 625 000	District Manager			
05	Coordinate the Creation of work opportunities through 40 Airport Maintenance projects	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R34 664	R415 963	Supply Chain Management			
06	Coordinate the Creation of work opportunities through 60 Cleaners	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R126 063	R1 512 756	Special Programmes unit			
07	Coordinate the Creation of work opportunities through 20 taxi cleaners	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R42 021	R504 252	Transport Infrastructure, Youth formations and municipalities			



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							
08	Coordinate the Creation of 80 work opportunities through Road Maintenance Brigades			R2 500 000	R1 900 000	R1 500 000	R1 800 000	R1 300 000	R1 000 000		R90 349							R10 000	Mayibuye Transport Corporation /Public Transport		
09	Coordinate the Creation of work opportunities through 43 Transport / Bus Facilitators			R90 349	R90 349	R90 349	R90 349	R90 349	R90 349		R90 349							R1 084 193	Director Community Development		
10	Disbursement of Hlumisa Development Fund																		R416 000	Transport Infrastructure	



5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R4 665 747
Goods and Services		R334 034
TOTAL BUDGET		R4 999 751

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:	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.	Development of 10 SMMEs	Contracts ID Copies Database (Excel)	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	Centralized at H/O	Budget, Transport Infrastructure and Supply Chain	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02.	66 Contracted NYS and 18 Artisan Learners	Contracts ID Copies Database (Excel)	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R268 000	R3 216 000	District Municipalities, Finance and Human Resource Management	DEPUTY DIRECTOR	DISTRICT DIRECTOR
03.	Training of 416 EPWP Beneficiaries on Technical Skills and Soft Skills	Contracts ID Copies Database (Excel)													Centralized at H/O	Institutions of Higher Learning and Training	DEPUTY DIRECTOR	DISTRICT DIRECTOR

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R509 914
Goods and Services	R84 060
TOTAL BUDGET	R593 947

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:	5977											
QUARTERLY TARGETS:	Q1 = 5 253			Q2 = 5 418			Q3 = 5 418			Q4 = 5 977		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 253	5 253	5 253	5 418	5 418	5 418	5 418	5 418	5 418	5 977	5 977	5 977

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 and CBP (Community Development Innovation & Empowerment)	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
02.	Monitoring of all projects that are implemented by the department in the districts	Quarterly Monitoring Report													R0	Transport Infrastructure and CBP (Community Development Innovation & Empowerment)		

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
ANNUAL TARGET:	3287											
QUARTERLY TARGETS:	Q1 = 2889			Q2 = 2980			Q3 = 2980			Q4 = 3287		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2889	2889	2889	2980	2980	2980	2980	2980	2980	3287	3287	3287

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 report.													R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	3586											
QUARTERLY TARGETS:	Q1 = 3152			Q2 = 3251			Q3 = 3251			Q4 = 3586		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3152	3152	3152	3251	3251	3251	3251	3251	3251	3586	3586	3586

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.	Capturing of work opportunities created on women employed in the district.	System generated report													R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

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:	122											
QUARTERLY TARGETS:	Q1 = 105			Q2 = 108			Q3 = 108			Q4 = 122		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	105	105	105	108	108	108	108	108	108	122	122	122

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.	Capturing of work opportunities created on people with disabilities employed in the district.	System generated report													R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

PROVINCIAL INDICATORS

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:	24,46											
QUARTERLY TARGETS:	Q1 = 24,46			Q2 = 24,46			Q3 = 24,46			Q4 = 24,46		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	24,46	24,46	24,46	24,46	24,46	24,46	24,46	24,46	24,46	24,46	24,46	24,46

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 of the full time equivalent on number of days worked on the district projects.	System generated Report													R	Programme 2 and CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

OUTCOME	Outcome P4: Improved public private sector partnerships											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	b) 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
			3			3			3			3

O	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.	Establishment/ Revival of Transport Forum.	Agenda, attendance register and minutes													Centralized at H/O	Municipalities and stakeholders	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
02.	Participating in 4 CBP forum meetings.	Agenda, attendance register and minutes													Centralized at H/O	Department of Public Works and Infrastructure and Transport Stakeholders		
03.	Coordination and participation in 4 data quality forums/Participation in 4 EPWP RSCs and 4 PSCs/IGR and municipal IDP sessions in Raymond Mhlaba	System generated report, Agenda, attendance register and minutes													Centralized at H/O	Municipalities/Department of Public Works and Infrastructure		