



Province of the
EASTERN CAPE
TRANSPORT

CHRIS HANI 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.

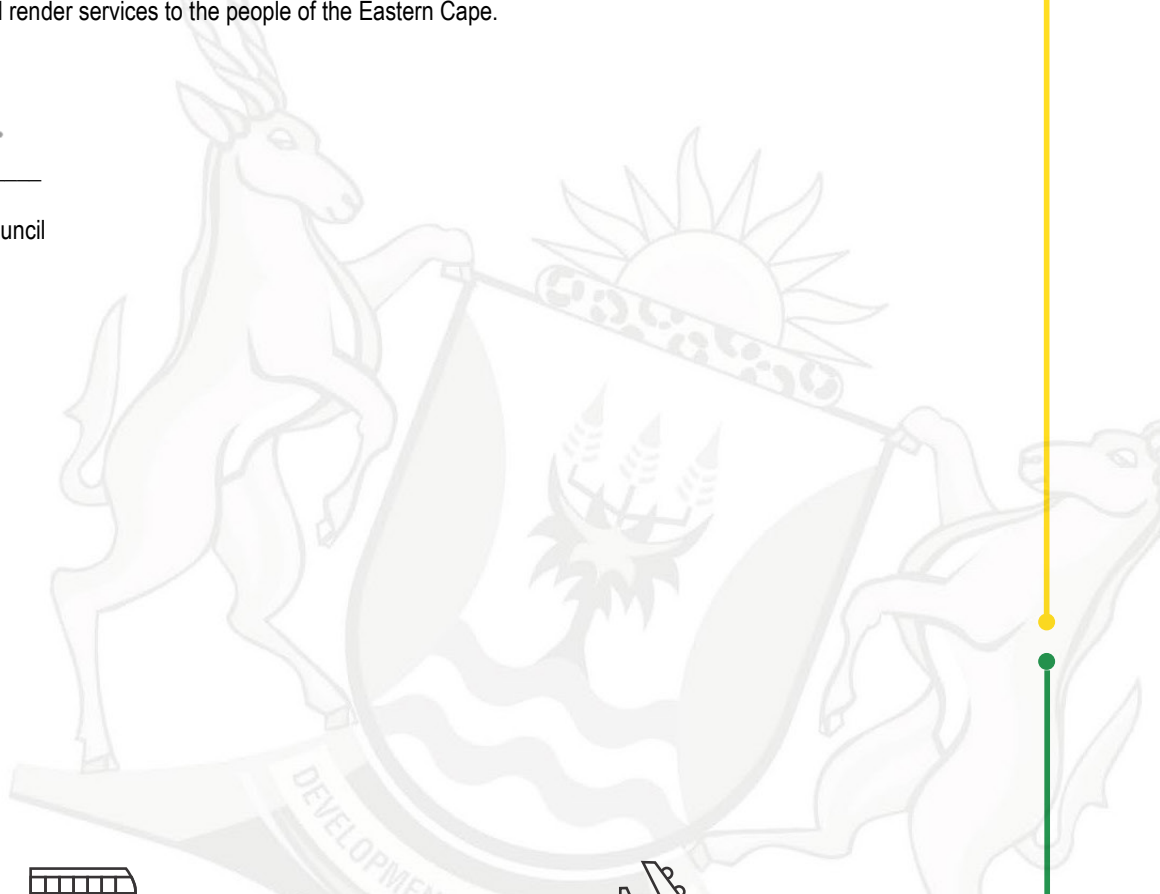
A number of roads and bridges have collapsed and washed away by the recent floods. This will further put strain on the depleted budget for the upcoming fiscal year. Our plans are designed to ensure that there is a deliberate effort to resuscitate our network and make it resilient to any other future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

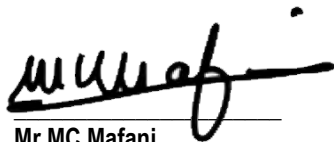


The department will facilitate the attainment of its expected gains from its service delivery model by creating vigorous engagements at a district level. We will leverage on the opportunities for integrating the implementation and monitoring capacity at both level of provincial and municipal government.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

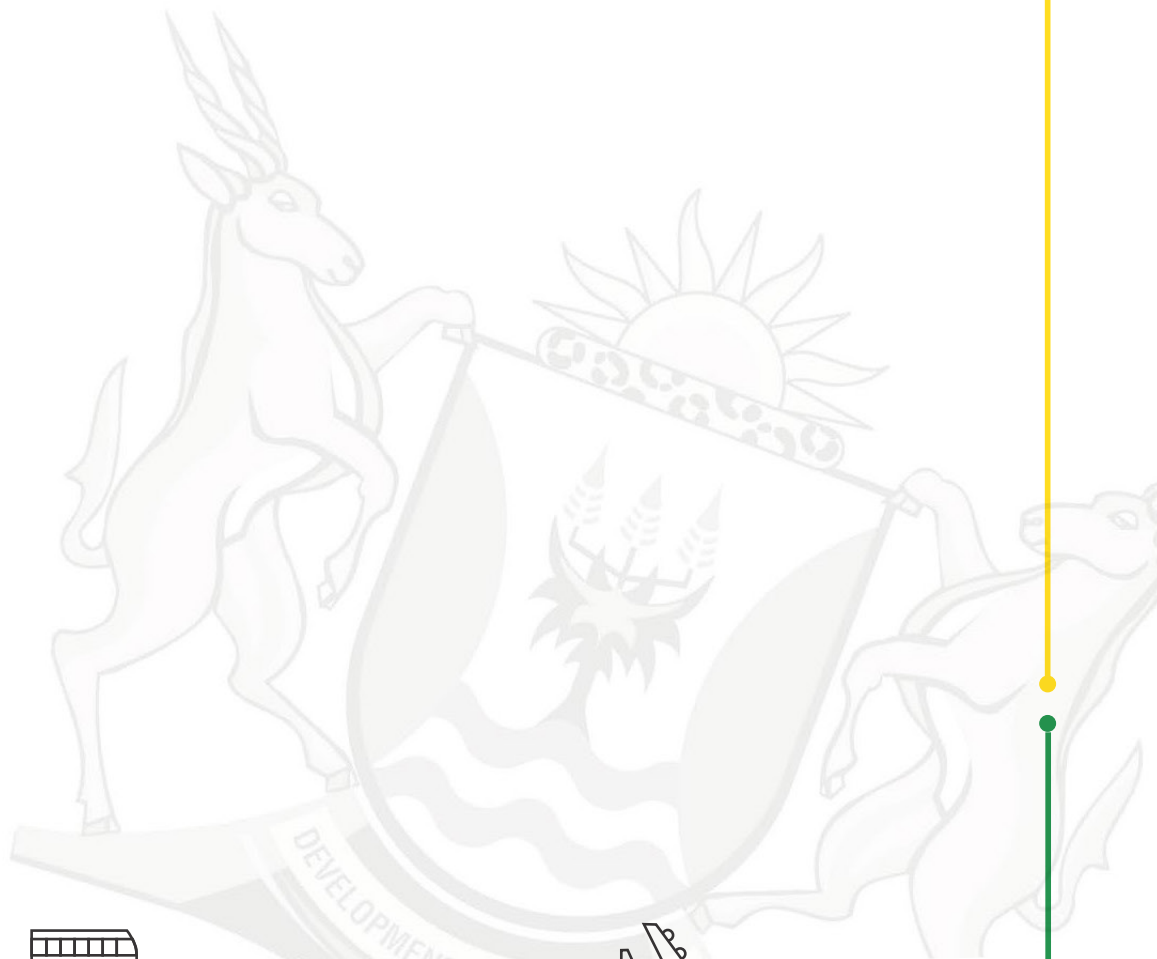
The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*,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

I am delighted to present to you the Department of Transport: Chris Hani District Operational Plan, which details what the district will be embarking upon during the 2023-2024 financial year. This plan is an attempt by the Chris Hani district to respond to the mandate of the Department and have been developed after extensive consultations with various stakeholders.

The district hosted its first of a kind “bottom-up” approach strategic planning session. The strategic planning process has given the district an opportunity to reflect on its past successes and failures. Further to this, conduct a district SWOT analysis, review and revive an extensive external stakeholder engagement. This process has enabled the district to put forward strategies that will enhance service delivery and better the lives of the communities of the Chris Hani district. The district is committed towards the implementation of the Service Delivery Model (SDM) to ensure that services are taken closely the communities.

The district is committed in working co-operatively with its key stakeholders and making its work environment fun and enjoyable to its employees. We collectively work with our stakeholders with enthusiasm and appreciation.

The district will strive to adhere to the six core principles of good governance:

- Focusing on the Department's purpose and on outcomes for citizen and service users.
- Promoting effective and clearly defined functions and roles.
- Promoting values for the department and demonstrating the values of good governance through behaviour.
- Taking informed, transparent decisions and managing risk.
- Developing the capacity and capability to be effective.
- Engaging stakeholders and making accountability real

I would like to take this opportunity to offer my sincere gratitude to the Chris Hani district: Transport team, for their contribution in the formulation of this operational plan. The continued support of all internal and external stakeholders is highly appreciated and will contribute towards the success of this plan.

Ms Buyiswa Bungu
District Director: Chris Hani



OFFICIAL SIGN-OFF

It is hereby certified that this District Operational Plan:

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

Mr. L. Bana
Deputy Director: Corporate Services


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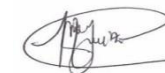
Ms. B. Bongo
District Road Engineer


SIGNATURE

Mr. V. Katu
Deputy Director: Public Transport Services


SIGNATURE

Mr. H.M Smith
Deputy Director: Transport Safety


SIGNATURE

Mr. M. Mbaleni
Control Provincial Inspector


SIGNATURE

Mr L. Amos
Deputy Director: Community Based Programme


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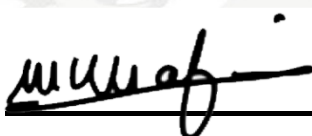
Name: B. Bungu
District Director: District name


SIGNATURE

Ms. N Isaiah
Head Official Responsible for Planning


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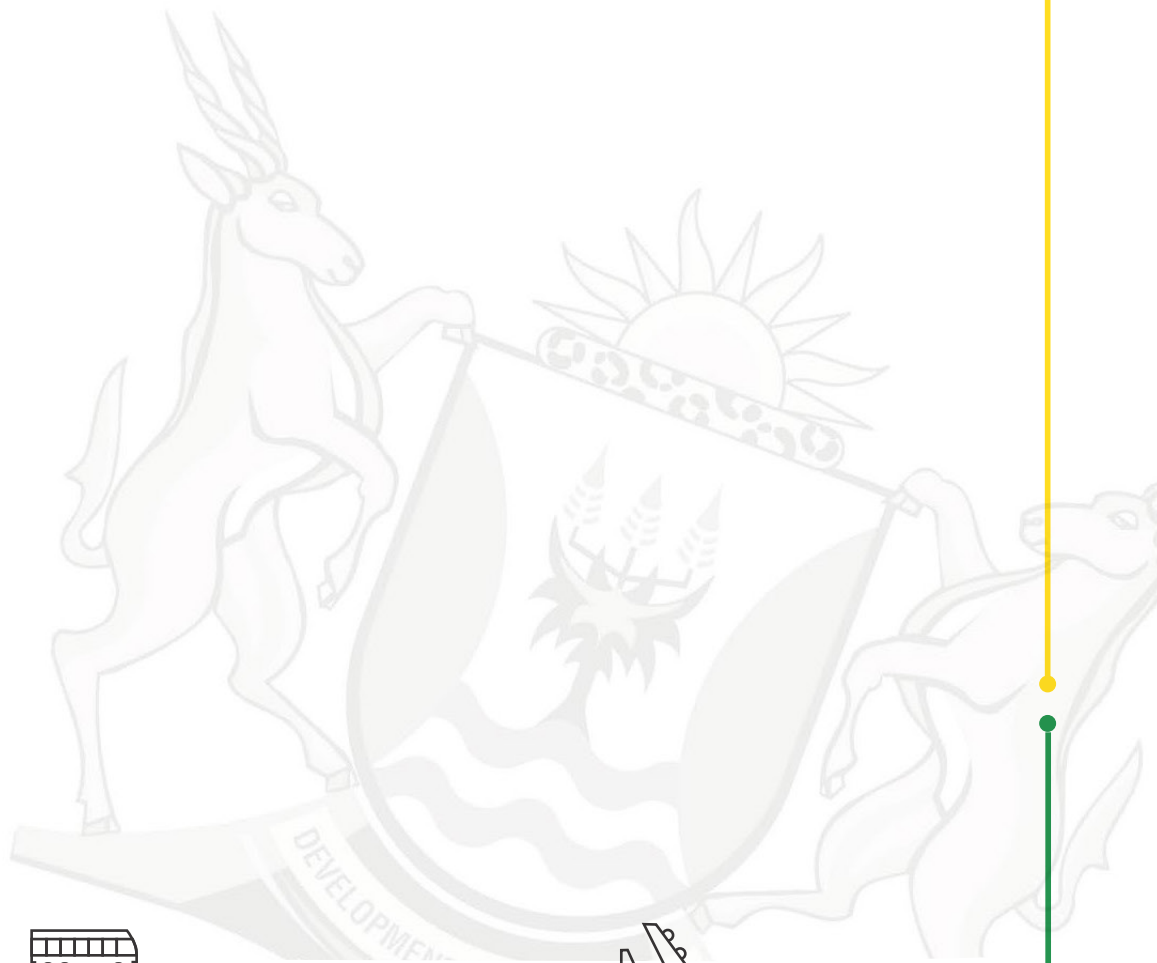
Mr. MC Mafani
Head of Department


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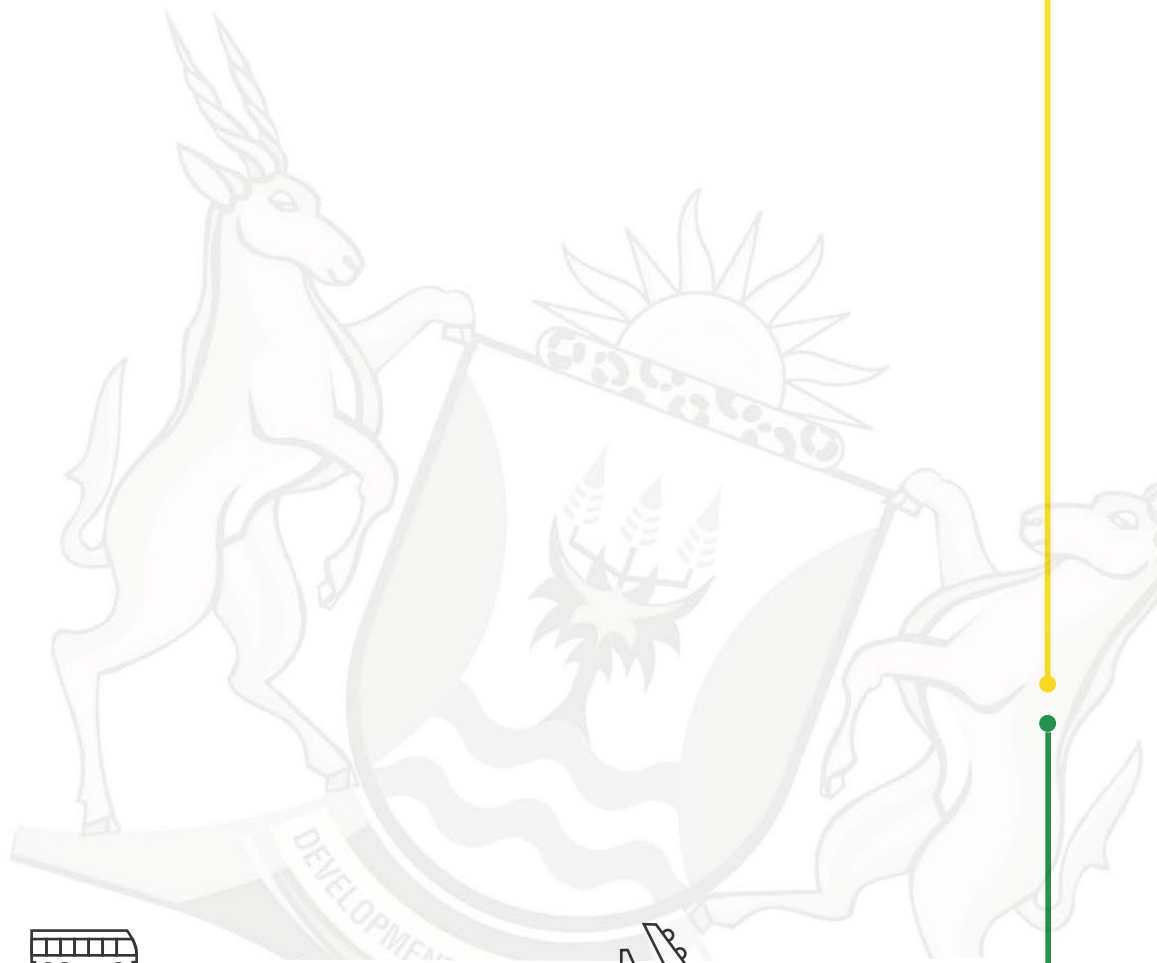
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME
1	ADMINISTRATION	1.2. MANAGEMENT OF THE DEPARTMENT (OFFICE OF THE DISTRICT DIRECTOR) 1.3. CORPORATE SUPPORT
2	TRANSPORT INFRASTRUCTURE	2.5. INFRASTRUCTURE MAINTENANCE
3	TRANSPORT OPERATIONS	3.2. PUBLIC TRANSPORT SERVICES 3.3 OPERATOR LICENSING & PERMITS 3.3. TRANSPORT SAFETY AND COMPLIANCE
4	TRANSPORT REGULATIONS	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 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 general public within the province excluding access roads and roads falling under the jurisdiction of a Municipality or under the jurisdiction of SANRAL inclusive of roads between a community and the road network. - Bridges. - Tunnels. - Resting places. - Stopping places. - Weighbridges. - Traffic Control Centres. - Vehicle Licencing Centres. - Facilities for use by buses and taxis. - Parking areas and sites. - Monitoring of Municipal Services pertaining to Municipal roads, Traffic & Parking, Street Lighting, Street Trading, Municipal Airports, and Municipal Public Transport.



A.2.2 Secondary Sources Informing Provincial Mandate

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

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

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

A.2.2.2 The National Road Traffic Act, 1996

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

A.2.2.3 National Road Traffic Amendment Act 21 of 1999

The National Road Traffic Amendment Act 21 of 1999 intends:

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

A.2.2.4 Eastern Cape Roads Act 3 of 2003

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

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

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

- Transport
- Nutrition
- Housing, water, electricity & sanitation



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

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

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

A.2.2.6 National Infrastructure Plan 2050

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

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

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

The MTSF is structured around 7 priorities:

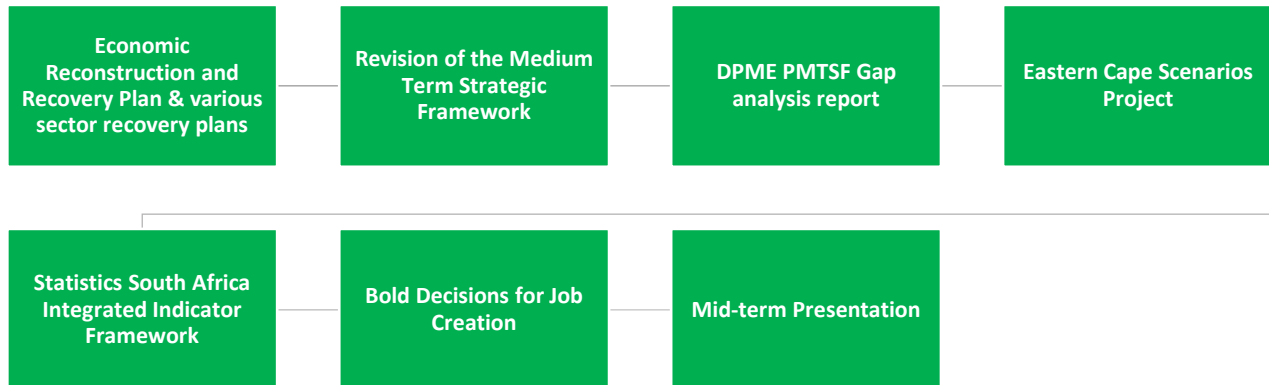
Priority	Details
National Priority 1	A Capable, Ethical & Developmental State
National Priority 2	Economic Transformation & Job Creation
National Priority 3	Education, Skills & Health
National Priority 4	Consolidating the Social Wage through Reliable and Quality Basic Services
National Priority 5	Spatial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

Cross Cutting Focus: Women, Youth & Persons with Disabilities



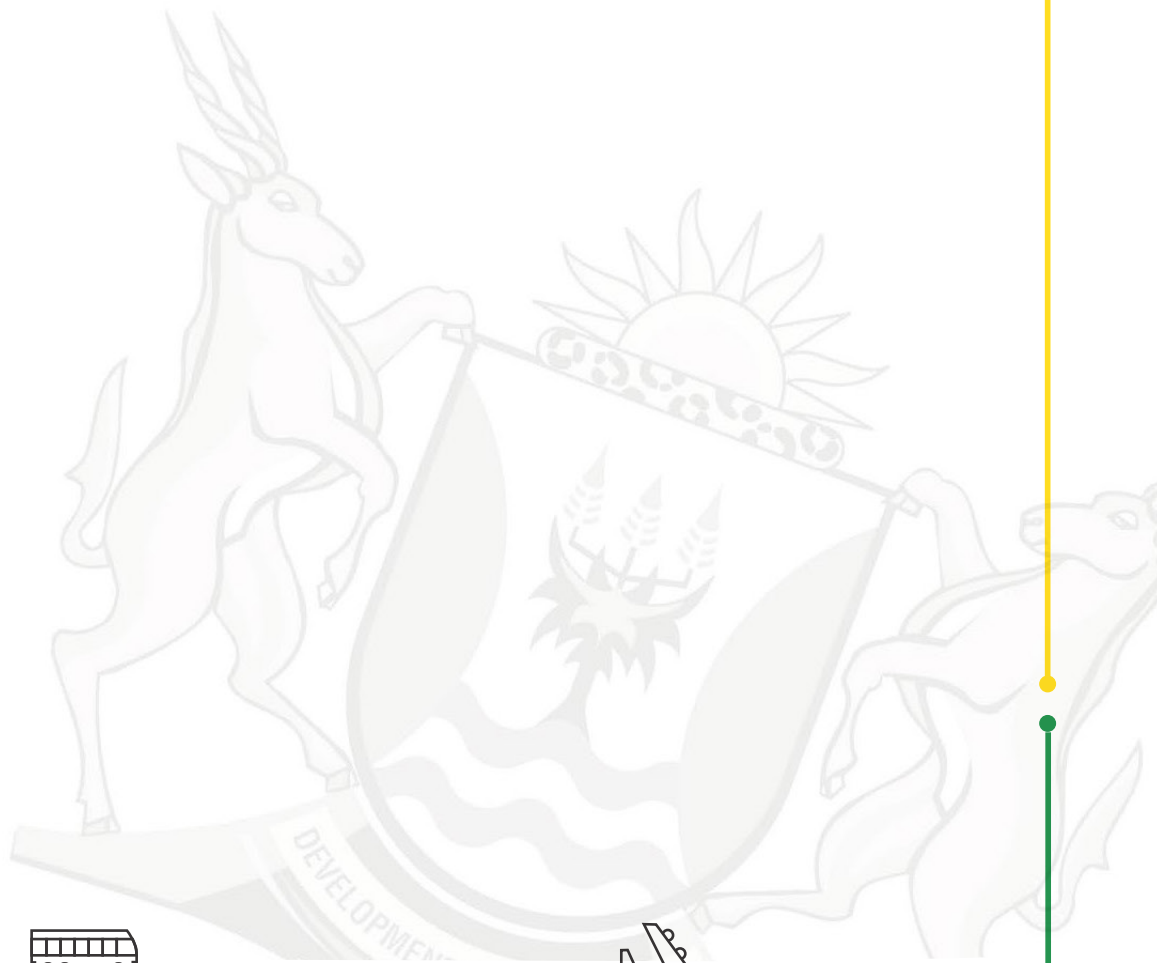
A.2.2.8 Revised Provincial Medium Term Strategic Framework 2020-2025

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



A.2.2.9 The Provincial Developmental Plan 2019 – 2024

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



The PDP Goals are depicted below:

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

A.2.2.10 White Paper on National Transport Policy, 2021

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

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

A.2.2.11 National Land Transport Strategic Framework, 2007

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

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

The National Transport Master Plan (NATMAP) is developed by the National DoT through a process of comprehensive investigation and consultation. NATMAP is envisioned as a framework for development of a state-of-the-art, multi-modal transport system in SA. The Plan seeks to address the planning, implementation, maintenance, operation, investment and monitoring of transport policy and investment on a five-year incremental basis from 2005 to 2050.

In the development of NATMAP, the DoT has identified economic, capacity and infrastructure challenges to the creation of an integrated and efficient transport system in SA. Once completed, NATMAP will address these challenges and provide a framework for all future policies and interventions in the transport sector.



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

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

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

A.2.2.13 Government Motor Transport Handbook

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

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

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

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

- Language Policy
- Social Facilitation Policy
- SMME Policy
- Leave Policy
- Termination of Appointments Policy



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

GFMS

- Loss Control Policy

The following pieces of legislation have been identified for repeal:

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

The following are pieces of legislation to be reviewed:

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

A.3.1 Departmental priorities

The Departments priorities over the next 5 years are to:

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



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

Provincial Transport Master Plan	All Programmes to map their roles or contribution in the goals of the master plan
Strengthen Districts	- Affirming the officials to ensure that they are able to exercise their power. - 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

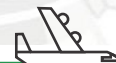
A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

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

Political

In 2021 the country went into the sixth local government elections since the advent of democracy in 1994. Local government elections are a cornerstone of our young democracy as municipalities have an opportunity to take fresh mandates from the electorate, this further gives government an opportunity to measure the progress made in so far as delivering on the needs of communities. This has a direct bearing in the district plans as they are and should be linked to the priorities of local government precisely because municipalities interface directly with communities through IDP roadshows and Mayoral Imbizos. From the local government elections, the municipalities have been holding engagements with communities and from there have developed new integrated development plans for the period ending in 2027. The Department has sound relations with municipalities in the district and participates in the IGR fora 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 the municipalities.

Economical

There district is endowed with vast tracts of land that is mainly in rural areas where there is a potential for a thriving agricultural economy. Efforts in the district are posed towards supporting vibrant rural economies that are underpinned by affordable and accessible transport systems as well as infrastructure that links our rural folk with markets.

Efforts has been geared towards bridging the spatial divide by ensuring two bus operators render a timeous transport service that links mainly the rural communities with social and economic opportunities. The district is experiencing high movement of freight transport in the western corridor that leads to the Coega IDZ, Port of Ngqura and the port of Port Elizabeth, this however does not produce any spinoffs for the district but instead contributes to the disruption of infrastructure. As such, there are plans underway for the establishment of the Middleburg Traffic Station that will serve as the one stop shop which amongst other services will comprise of a weigh bridge. Freight transport in the rural part of the district mainly the former Transkei is not well-developed owing to the general developmental challenges that characterise the province. The adoption of some of the provincial roads by SANRAL ensure that more efforts are on the rural roads to realise long term benefits for the communities.

Social

The district operates in an environment that is characterised by high unemployment rate. The main source of income is social grants as well as the expanded public works programmes. Most people rely on public transport to commute to and from work. They must commute long distances to access places of work, potential employers, schools and healthcare facilities. Their situation is exacerbated by the fact that apartheid spatial patterns remain largely intact, and these are mainly characterised by distance between places of residence and economic and social amenities. This places greater responsibility on the transport stakeholders in the district to fast-track the provision of an affordable transport system.

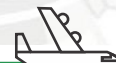
Technological

The rural nature of the district places a greater risk on the introduction of new technologies that would improve the provision of quality transport systems. A case in point is the introduction of the scholar transport app that seeks to integrate technology into the operation of the programme to improve efficiency. The rural nature of the district in particular the literacy levels of our clients and operators could give rise to resistance to adopt new technologies by the said clients and service providers, which would effectively thwart efforts to improve services.

Load shedding has also been a thorn that limits interactions with the outside world which would ordinarily assist in fast tracking service delivery and affect daily business operations.

Environmental

The change in the weather patterns has had an impact on road infrastructure. The district has been experiencing floods after a lengthy period of draughts. The resultant impact has been damage to infrastructure, this has taken steps back insofar as road infrastructure is concerned. This further affects passenger transport services which include scholar transport. The district needs to investigate alternative ways to ensure environmental sustainability.



Legal

The NLTA requires that planning authorities prepare an Integrated Transport Plan (ITP) to guide the transport planning process. In the case of Chris Hani District Municipality, it is without a valid transport plan the last time the plan was developed was in 2012. The purpose of an ITP is to resolve transport issues and problems at District level, in line with the transport goals and objectives.

This places a challenge on the district to interact with transport role players individually and without a concrete plan. The district is actively participating in the Chris Hani District municipality that is working on the development of its Integrated Transport Plan.

INTERNAL ENVIRONMENT

Priority Areas

The district will strive to give input and contribute towards the achievement of the nine political directives as outlined below:

- Provincial Transport Master plan
- Strengthen districts
- Dual System of reporting
- Taxi violence that has a very negative impact to AB350
- State of readiness of the roll out of scholar transport system at districts offices
- Plant hire
- Affirming people to ensure that we are a caring organization
- Safeguard departmental credibility
- Tools of trade

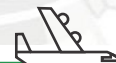
Administration

Administration program in the district continues to support and render an effective and efficient function to ensure that core function contributes towards the achievement of the Departments outcomes. The district is hopeful about on the implementation of the new Service Delivery Model (SDM) that will see the districts fully to capacitated with decision making and centralized delegations for district functionality.

Road Infrastructure

The district currently has a road network of 400 km's of surfaced roads which is collapsing as it requires rehabilitation, and 7853 km's of gravel roads with 80% that is on an extremely poor condition.

ROAD LENGTHS (KM)			
Local Municipal Area	Surfaced (Km)	Gravel (Km)	Total Length (km)
Emalahleni	72	845	917
Engcobo	67	361	428
Intsika Yethu	37	557	594
Inxuba Yethemba	39	2111	2150
Sakhisizwe	20	648	668
Enoch Mgijima	165	3331	3496
Total Length (Km)	400	7853	8253



Roads Network

Currently the department has a signed SLA with Sakhisizwe and Emalahleni local municipalities to render support where they do not have the necessary equipment to service communities around road Infrastructure.

The department has further appointed framework contractors for a period of 3 years that will be addressing storm water challenge and Maintenance of Roads at Emalahleni and Sakhisizwe local municipalities.

The district will continue during 2023/24 to service priority provincial roads within municipal boundaries as identified by the respective local authorities through our framework contracts and in-house maintenance teams in the various depots and camps. This is meant to support the efforts by municipalities where they have also planned to conduct maintenance work on their access roads, thus creates synergy between our maintenance work and that of municipalities.

Mechanical Sub-Directorate has a mandate of purchasing, maintaining and disposing off items of equipment, these functions are performed in two offices namely; Head Office and District Offices. The Head Office Mechanical Support Component is responsible for the purchasing of the equipment while the district is responsible for the maintenance, repair and the disposal of equipment.

Currently the district is using aging plant that is costly to repair whilst there is greater demand for road maintenance. The challenge with the aging plant is the amount of time and cost of repairs as well as the protracted periods the plant items spend on repairs. The budget allocation to mechanical for repairs it's not sufficient to maintain the plant in our pool

Transport Operations

There are two bus services in the district that receive an operating subsidy, namely Mayibuye Transport Corporation, which operates in Enoch Mgijima Local Municipality only and AB350 that operates in Enoch Mgijima Local Municipality, Emalahleni Local Municipality, Intsika Yethu Local Municipality, Sakhisizwe Local Municipality and DR AB Xuma Local Municipality LM. Mayibuye Transport Corporation transports approximately 32 000 passengers per day in the district

The district currently contracted 467 scholar transport operators that transport 18719 learners from 195 benefiting schools there is however an expected reduction to 11733 at 144 schools due to budgetary constraints. The district has 20 taxi associations and currently experience challenges such as:

- Conflict between mini-bus taxi and long-distance bus operators
- Illegal operators affiliated to Taxi Associations
- Internal conflicts with associations

The district planned to continue engagements with municipalities to address the capacity problems around the issuing of operating licenses and further unlock the bottlenecks that hinder the provision of a safe and reliable transport system.

Scholar transport remains a key priority for both the Provincial department of transport as well as municipalities as the government endeavours to ensure that there is access to education and ultimately a skilled citizenry.

Transport Safety will continue with the adopted "hazloc" approach to implement road safety intervention within the district, education learners, youth and adults to change road user behaviour with the outcome of reducing road fatalities.

Transport Regulation

Chris Hani District is the hub for vehicular traffic traveling between Eastern Cape, Western Cape, Northern Cape, Gauteng and Free State Provinces through N6, N9, N10, R56, R58 Major routes. It has got 6 local municipalities with DLTC's and VTS's. The district has introduced a Registering Authority to ease pressure on these municipalities in November 2021.

The district is more rural and as such is facing stray animals straying alongside our roads. These animals put the community lives at stake and the introduction of stray animals shut up team contribute in reducing road fatalities.



The district experiences a high flow of heavy vehicles on N9 transporting goods from the Northern Cape to the Eastern Cape, which causes an extreme damage to our road the road infrastructure. In addressing this matter, the Department is in a process of establishing a road safety centre, which includes a weight bridge on the N9.

Community Based Programmes (CBP)

CBP subprogram implements 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.

Current benefits to the communities: Implement programmes to alleviate poverty, skills transfer and creation of work opportunities for the previously disadvantaged communities in all 6 Local municipalities in the Chris Hani District. Also implement programmes contributing to reduced road fatalities. These contribute to the poverty alleviation initiatives of the provincial government wherein the sub programme creates labour intensive opportunities within most sub programmes in the district.

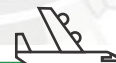
OVERVIEW & DEMOGRAPHICS

Chris Hani District Municipality is situated in the northern region of the Eastern Cape Province and covers a surface area of 36,756 Km². Only 35.2% of the district population live in areas classified as urban, while 63.8% live in predominantly rural areas. It shares boundaries with Joe Gqabi District to the north, Sarah Baartman and Amatole Districts to the south, OR Tambo District to the east, and Northern Cape Province to the west.

The district comprises six local municipalities, namely, Inxuba Yethemba, Enoch Mgijima, Intsika Yethu, AB Xuma, Sakhisizwe and Emalahleni. It shares boundaries with Joe Gqabi District to the north, Sarah Baartman and Amatole Districts to the south, OR Tambo District to the east, and Northern Cape Province to the west.



According to the 2016 community survey the district had a population of 840 055 and in 2018 there were 630 000 people living in poverty and the poverty gap rate was 31.2%. Most of the district municipality's employment is based on unskilled labour. Only 35.2% of the district population live in areas classified as urban, while 63.8% live in predominantly rural areas

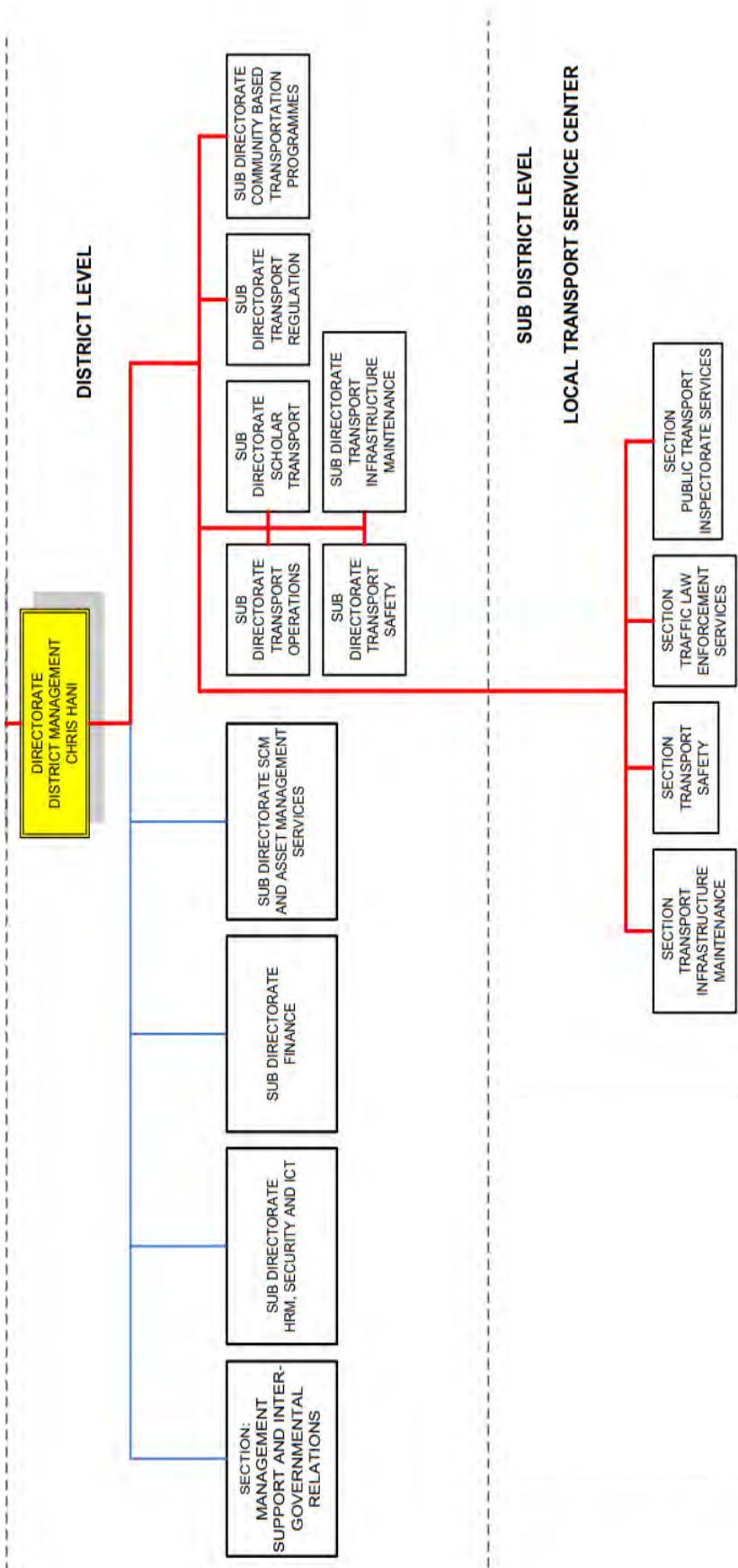


SWOT ANALYSIS

Strengths	Weaknesses
• Availability of capable and skilled workforce. • Availability of policies, concept documents and prescripts • Memorandum of Understanding (MOU) and service level agreements • Availability of Business Processes and SOP's • Collaboration with internal stakeholders • Integration with external stakeholders • Personnel with technical expertise i.e. registered engineers, technologist, technicians and artisans with trade test. • 20% of the workforce is youth • Equal gender representation at district management level (50%)	• No Provincial Road Safety Strategy • Institutional memory loss • Lack of focus on outcomes • Office accommodation, poor network and electricity infrastructure • Budget Constraints • Annual competency assessment for operators • High vacancy rate • The delay in the implementation of the new organizational structure • Ageing Plant • Ageing Staff
Opportunities	Threats
• District Development Model • Relations with external stakeholders (RA's) • Technological advancements • Decentralization of functions, all necessary resources attach to it and delegations. • Road Safety Education by Municipalities • Systematic disposal and replacement of plant • Formalization of the Taxi Industry • Public/private sector partnership for investments, placements and training (MoU/MoA)	• Electricity outages • Non-compliance to SLA • Capacity issues with service providers • Poor Municipal Infrastructure • Service Delivery Protests • Effect of climate change • Non-research-based planning • Non- regulation of driving schools • No incident data-based planning • No disaster management plan • Conflict between Taxi Operators and Bus Operators • Nonalignment of the Departmental EPWP policy with national EPWP prescripts/policy



DISTRICT ORGANISATIONAL STRUCTURE



HRM INFORMATION

The district strive to acquire a skilled, capable and professional workforce. Creating a harmonious employee relationship environment and provide responsive wellness programmes guided by the employee health and wellness pillars. The Chris Hani District has been performing and striving towards excellence but has not been able to realize the required 1,2% of PWD in its employment. The district is sitting at 46,8% women. Women (Employment Equity) is sitting at 50 % of women representation at management level. There is a fair balance of male and female employees in the district. Youth is sitting 20% of the total staff population in the department. Employees between the age of 36 to 49 are 51,6% and those from 50 and above are at 28,4%.

B.1.4.1 Departmental Race and Gender Overview

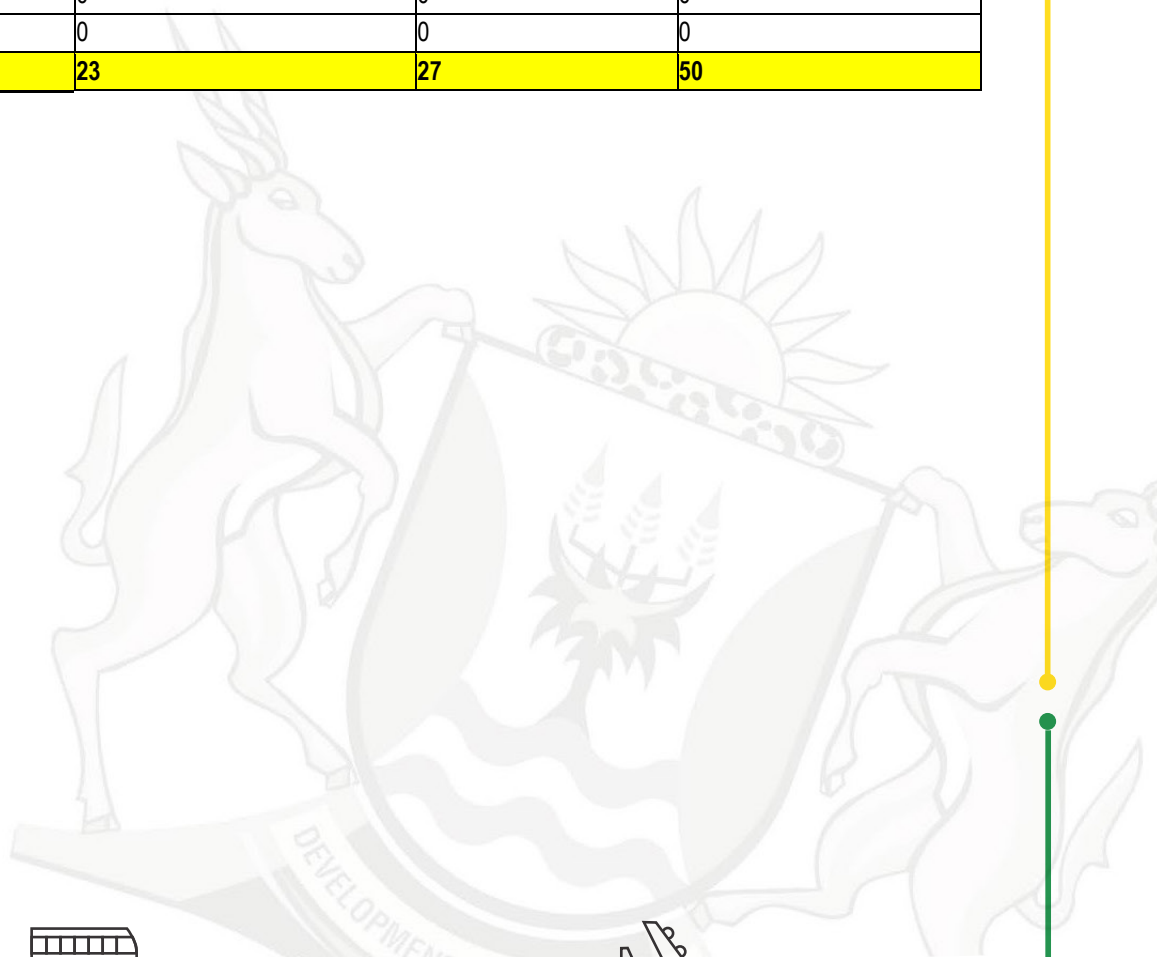
GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	113	3	1	0	117
MALE	128	4	0	1	133
Grand Total	241	7	1	1	250

B.1.4.3 Disability Status

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

B.1.4.4 Youth Statistics

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	23	27	50
COLOURED	0	0	0
INDIAN	0	0	0
WHITE	0	0	0
Grand Total	23	27	50



LEGENDS



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PART C

Measuring Our Performance



PROGRAMME 1

Administration

PART A: OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

C.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

C.1.1 PROGRAMME 1: ADMINISTRATION

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

This programme has the following Sub-Programmes:

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

Programme 1: Administration District Indicators

UNITS/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	1.2 Management of the Department	
District Management	1.2.2 Number of service delivery monitoring initiatives implemented.	
	1.3 Corporate Support	
Corporate Support	1.3.3 Average number of days to fill a vacant funded post after closing date 1.3.4 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 budget 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

1.1 SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT (OFFICE OF THE DISTRICT DIRECTOR)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 618 250
Goods and Services	R91 442
TOTAL BUDGET	R1 709 692

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	District support services monitored											
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:	Attendance Registers Signed report	R5 090	R3 540	R3 540		R5 540		R5 540			R5 540		R3 572	R32 362	Office of the MEC Office of the HOD Office of DDG Programme Managers	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Facilitate 2 District Planning Session	Attendance Register Signed Resolutions of Planning Session.				R8 395							R8 395		R16 790	Office of the HOD Departmental Strategy Unit District Deputy Directors and the DRE		
03.	Facilitate District Performance Review Sessions	Attendance Registers Signed Quarterly Performance Report Signed Monthly IYM Minutes and Resolutions													R0	District Deputy Directors and the DRE		
04.	Facilitate District Management Meetings	Signed Quarterly Management Meeting Minutes and Attendance Register	R1 540	R1 540	R2 856	R2 000	R1 540	R4 000	R1 540		R1 540		R1 540		R18 096	District Deputy Directors and the DRE Employees Trade Unions		
05.	Facilitate PMDS Annual Assessment Sessions	Attendance Registers Signed PMDS Assessment Report													R0	District Deputy Directors and the DRE Trade Unions		
06.	Participate in IGR/IDP/DDM Sessions	Attendance Registers, Signed report													R0	Municipalities Deputy Directors and the DRE		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Monitoring of Risk Management Action Plans	Signed Annual Risk Register, Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status reports													R0	Risk Management Head Office Deputy Directors DRE Risk Coordinator		
08.	Visits to Service Delivery Projects	Road Maintenance Projects Status Reports Public Transport Services Monitoring Reports OHS Compliance Reports Law Enforcement Operations Reports CBP Status Reports	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R1 990	R2 304	R24 194	Head Office Programme Managers District Deputy Directors and DRE	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR



1.3 SUB PROGRAMME: CORPORATE SUPPORT

HUMAN RESOURCE MANAGEMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R18 658 142
Goods and Services		R2 069 906
Transfers and Subsidies		R2 179 717
TOTAL BUDGET		R22 907 765

HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R2 378 678
Goods and Services		R75 620
TOTAL BUDGET		R2 454 298

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Filled vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post after closing date											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate inputs from line managers for inputs in the 2023/24 recruitment plan aligned to the district needs.	Submitted Signed district Recruitment Plan (A)													R0	Submission by Section Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Implement the Annual Recruitment Plan.	Persal Report			R5 000	R16 500		R3 000			R3 000			R3 000	R30 500	Approved ARP E-Recruitment System Availability of Panel Members		
03.	Monitor the filing 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	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
04.	Conduct validation of qualification and reference checks of potential candidates	Certified copies of documents of 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			R11 280			R11 280			R11 280			R11 280	R45 120	HRM Head Office		
06.	Facilitate and implement Transfers, relocations and placements	Reports (Placements, Transfers, Relocations) Signed Memos														Delegated Authorities		

CONDITIONS OF SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 039 133
Goods and Services	R 650 000
Transfers and Subsidies	R2 179 717
TOTAL BUDGET	R3 868 850

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME										BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the process of exit benefit payments in the district	Payment Stub, BAS Stub PERSAL reports	R25 350	R1 16 796	R116 796	R116 796	R116 796	R116 796	R41 809	R450 090	R818 464	R116 796	R116 796	R116 796	R26 427	District Head Count	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of service benefits in the district	Approved Resettlement Claim Payment Stub			R80 000	R80 000	R75 000	R70 000	R50 000	R70 000	R70 000		R70 000	R70 000	R85 000	R650 000		



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 implementation of individual wellness and organizational wellness to improve work life balance.	Individual monthly and quarterly reports.			R1 000	R1 000	R1 000	R1 000	R1 000	R1 000	R1 000	R1 000	R1 000	R1 000	R10 000	District Employees		
03.	Coordinate the mainstreaming of Gender, Disability, and Youth into wellness programmes	2023/24 financial year Action plans Meeting resolutions													R0	EHW Event		
04.	Facilitate management of Employee Health and Productivity management	Meeting resolutions and Action plans, number of sessions coordinated		R3 429.50									R34 29.50		R6 859	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						R5 000					R5 000		R2 000	District Employees External Stakeholders		
06.	Coordinate Wellness games in the district.	Employee registration cards							R3 000						R3 000	AD:EH&W District Employees		
07.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risks and Quality management in the workplace	Meeting resolutions PPE distribution registers Monthly, and quarterly reports													R6 000	EH&W		



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 therapeutic care sessions for the caregivers and traffic officers	Payment stubs Signed orders													R0	EH&W District Employees		
09.	Develop and implement retirement programmes for employees who are about to retire.	Attendance registers Gems Report Quarterly reports			R2 000						R6 000				R20 000	EH&W External Stakeholders District Employees		
								R3 000										

LABOUR RELATIONS

ECONOMIC CLASSIFICATION															GRAND TOTAL			
Compensation of Employees															R385 398			
Goods and Services															R9 136			
TOTAL BUDGET															R394 534			

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.	Facilitate disciplinary and grievances cases within prescribed timeframes	PERSAL Reports Investigation Report Disciplinary report													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								R4 568					R9 136	DD: HRM Labour Relations Officer		
03.	Attend labour forum meetings.	Attendance Registers													R0	District Manager DD: HRM District Organized Labour		

HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R973 940
Goods and Services		R55 600
TOTAL BUDGET		R1 029 540

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate Human Capital Development Programmes	Course Acceptance Letters Course Evaluation Forms		R3 000	R11 000		R14 800	R8 000		R1 0000			R3 000	R5 800	Head Office Service Providers 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												R0	Head Office Deputy Directors Moderation Committee			

ICT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R330 406
Goods and Services	R14 445
TOTAL BUDGET	R344 851

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Provision of desktop support	System Generated Incident report													R0	Programmes	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Render installation and maintenance of ICT equipment																	
03.	Facilitate the provision and maintenance of ICT and network equipment in the district															Programmes		
04.	Provision of Application Support and Training in the District.																	
05.	Participate ICT Forums	Attendance Register Report			R4 645										R14 545			

FINANCIAL MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 719 940
Goods and Services	R212 401
TOTAL BUDGET	R5 932 341

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 855 421
Goods and Services	R22 952
TOTAL BUDGET	R1 878 373

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Payments of Creditors within 30 days in line with Government policy	Payment Registers			R11 500										R22 952	SCM Availability of BAS& LOGIS	DEPUTY DIRECTOR FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of employee benefits	Payment register													R0	HRM Availability of PERSAL		
03.	Payroll management in the district	Signed payroll register													R0	Pay point Managers		



BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 202 556
Goods and Services	R71 432
TOTAL BUDGET	R1 273 988

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 the provincial office (Head office) in compliance with Section 40 (4) (b) & (c).	Cash flow projections Monthly IYM Reports Monitoring of budget expenditure report Preliminary expenditure report	R9 900	R3 000		R6 600	R8 120		R16 000		R11 000			R9 150	R63 312	Submission by Programme Managers and the availability of BAS System	DEPUTY DIRECTOR FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Coordinate budget and adjusted budget submitted to head office	AB Costing template Adjustment Template													R0	Submissions by Programs.		
03.	Coordinate and conduct budget planning sessions in the district	Attendance register Signed minutes						R8 120							R8 120	Head Office Availability of Deputy Directors		

REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 148 192
Goods and Services	R18 900
TOTAL BUDGET	R1 167 092

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Collection of revenue and management of debts in the district	Monthly Revenue Report													R0	Municipalities	DEPUTY DIRECTOR FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Monitoring of revenue collection from municipal registering authorities	Monthly Revenue Report Attendance registers													R0			
03.	Reconciliation of revenue collected.	Reconciliation Spreadsheet		R9 900		R3 000			R3 000			R3 000			R18 900			
04.	Participate in Arrears debt Meetings with COGTA	Attendance register Arrear Debt Report													R0			

SUPPLY CHAIN MANAGEMENT

DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 006 809
Goods and Services	R48 000
TOTAL BUDGET	R5 054 809

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Procurement budget spent on SMMEs											
OUTPUT INDICATORS:	1.3.5 Percentage of procurement budget spent on SMMEs											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1= 51%			Q2= 72%			Q3= 86%			Q4= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	51%	-	-	72%	-	-	86%	-	-	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, Monitoring and implementation of procurement plan.	Procurement Plan													R0	Deputy Directors External stakeholders Service Providers.	DEPUTY DIRECTOR: SCM	DISTRICT DIRECTOR
02.	Monitoring of SLA district Contractual Commitments in the district.	Supplier performance and contract Management register.						R12 000			R14 000			R12 000	R48 000	Deputy Directors or Project manager, Service Providers External Stakeholder		
03.	Creating of Opportunities for district SMME's reporting on LED Expenditure	Attendance Register (Briefing Sessions) LED Reports and Bid Committee													R0	Deputy Directors or Project manager, Service Providers External Stakeholder		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate appointment and sitting of Bid Committee Members in the district	Memorandum signed by the District Director													R0	Head office Availability of Committee Members District Manager		

LOGISTICS AND ASSET MANAGEMENT

ECONOMIC CLASSIFICATION																			GRAND TOTAL
Compensation of employees																			R3 790 280
Goods and Services																			R1 003 962
TOTAL BUDGET																			R4 794 242

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of a credible asset register and management of inventory	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report	R48 000		R37 312	R55 000	R5 000	R5 000	R1 2000	R5 000		R33 500	R48 500	R35 350	R330 662	Availability of accurate information. All Officials	DIRECTOR: SCM	DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
02.	Management of facilities	Monitoring report and expenditure.	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R51 166	R614 000	Department of Public Works Municipalities Deputy Directors Station Commanders DREs OHS Committee	DEPUTY DIRECTOR: SCM	DISTRICT DIRECTOR
03.	Facilitate the fully functional LOGIS system.	System generated reports				R11 000									R11 000	Availability Network Availability of the LOGIS system			
04.	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities														R0	Deputy Director GFMS Head Office Tracker System		
05.	Facilitation of Records Management and Conducting trainings on functioning of EDMS system in the district	Invoice Tracking Register Attendance registers EDMS audit report				R5 000		R4 500					R3 500			R13 000	Deputy Directors or Project managers, Service Providers Availability of Network Availability of EDMS System.	DEPUTY DIRECTOR: SCM	DISTRICT DIRECTOR
06.	Ensure the implementation of Loss Control Protocols.	Investigation report, memorandum, Loss control register				R3 500		R13 500							R3 500	R24 300	All Officials Sub-Programme Manager cases received		



PROGRAMME 2

Transport Infrastructure

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE DISTRICT INDICATORS

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

OUTCOME P1	Improved Public Transport System
OUTCOME P2	Improved Transport Infrastructure
OUTCOME P3	Reduced Road Fatalities
OUTCOME P4	Improved Public Private Sector Partnerships
OUTCOME P5	An Effective and Efficient Public Administration

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

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



PROGRAMME 2: TRANSPORT INFRASTRUCTURE

MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R22 242 437
Goods and Services	R96 750 000
TOTAL BUDGET	R118 992 437

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	135km											
QUARTERLY TARGETS:	Q1= 20km			Q2 = 67km			Q3 = 122km			Q4 = 135km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	10km	10km	20km	10km	17km	20km	20km	15km	-	6km	7km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Routine maintenance through re- gravelling of gravel roads in the district.	Road Contracts APP Reports CBP Reports IYM Reports M&E	A	M	J	J	A	S	O	N	D	J	F	M	R67 098 000	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
															R4 970 222			
															R4 970 222			
															R9 940 444			
															R4 970 222			
															R9 940 444			
															R8 449 378			
															R9 940 444			
															R9 920 000			
															R7 455 333			
															R2 982 133			
															R3 499 602			

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	12000 m ²											
QUARTERLY TARGETS:	Q1= 3000 m ²			Q2 = 6500 m ²			Q3 = 9700 m ²			Q4 = 12000 m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1500	1500	1500	1000	1000	1000	1200	1000	500	500	900

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION					
01.	Blacktop patching of surfaced roads in the district.	Road Contracts APP Reports CBP Reports IYM Reports M&E	A	M	J	J	A	S	O	N	D	J	F	M	R28 300 000	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR					
				R3 537 500		R3 537 500		R2 358 333		R2 830 000		R2 358 333		R1 650 834						R1 650 834		R2 122 500	

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	4800 km											
QUARTERLY TARGETS:	Q1= 900km			Q2 = 2200km			Q3 = 3800km			Q4 = 4800km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	400	500	500	500	300	800	600	200	300	400	300

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 in the district.	Road Contracts APP Reports CBP Reports IYM Reports M&E		R1 209 211	R1 511 513	R1 511 513	R1 511 513	R906 908	R2 218 422	R1 813 816	R1 000 000	R906 908	R1 013 817	R906 908	R14 510 529	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR

MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 532 809
Goods and Services	R4 385 885
TOTAL BUDGET	R12 918 694

PROVINCIAL INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintenance and Repairs of Plant and fleet in the district.	Completed Job Cards Plant Availability Report IYM		R1 333 000	R221 979	R500 000	R230 000	R363 500	R210 000	R603 500	R450 000	R100 000	R250 000	R250 000	R4 511 979	Artisans Service Providers Sufficient Budget SCM	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
02.	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (COF Certificate of fitness)													R0	Artisans Service Providers Sufficient Budget SCM		
03.	Management of the Plant & fleet Register in district.	Consolidated Plant list													R0	Technical Admin Support Logistics and Asset Management unit		
04.	Conduct the plant conditional assessment in the district	Quarterly condition assessment report													R0	Technician Artisans Transport		

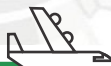
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Monitoring of Plant and fleet in the district.	Exception Tracker system generated report													R0	Service Provider Admin Vehicle Tracker System ICT		
06.	Management of Building Maintenance	Completion Certificates Defect forms IYM Reports						R50 000							R150 000	SCM DPWI Budget Specification Cleaning Contract Grass Cutting Contract		



Supplementary Tables

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

Project Name	Number of Kilometres	Implementing Programme	Budget Allocation
Cofimvaba to Askeaton	2km	Inhouse Construction	R20 000 000
DR02541 SLA EC_DoT Enoch Mgijima LM Ph_5	5km	Outsourced Construction	R25 000 000
Clarkbury DR08034 N2-R61 Ph1	Progress	Outsourced Construction	R60 053 000





PROGRAMME 3

Transport Operations

PROGRAMME 3: TRANSPORT OPERATIONS

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
3.2	Public Transport Services	The management of integrated land transport contracts to provide mobility to the commuters.
3.3	Operator Licenses and Permits	The management, approval and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
3.4	Transport Safety and 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 INDICATORS

UNIT/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	3.2 Public Transport Services	
	3.2.1. Number of routes subsidised.	a) Percentage of contracted services monitored.
	3.3 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	5	1

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

OUTCOME P1	Improved Public Transport System
OUTCOME P2	Improved Transport Infrastructure
OUTCOME P3	Reduced Road Fatalities
OUTCOME P4	Improved Public Private Sector Partnerships
OUTCOME P5	An Effective and Efficient Public Administration

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

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

PROGRAMME: TRANSPORT OPERATIONS

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R759 499
Goods and Services	R287 824
TOTAL BUDGET	R1 047 323

SECTOR INDICATOR

OUTCOME	Outcome N4: Improved public transport access and mobility											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidized											
ANNUAL TARGET:	41											
QUARTERLY TARGETS:	Q1= 41			Q2 = 41			Q3 = 41			Q4 = 41		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	41	41	41	41	41	41	41	41	41	41	41	41

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
01.	Attend monthly meetings to certify correctness of subsidy claims (ABC, MTC & AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators	A	M	J	J	A	S	O	N	D	J	F	M	R72 808	Attendance by members of the meetings Readiness if the claim.	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
				R10 180	R4 002	R7 980	R6 202	R7 980	R4 002	R9 902	R4 002	R7 980	R4 002	R7 678	R3 902	R6 978		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
02.	Conduct Depot Management monthly meetings regarding monitoring findings.	Monthly monitoring reports Minutes of the meeting Attendance register	A	M	J	J	A	S	O	N	D	J	F	M	R77 592	Operators, Interference by taxi industry State Of Municipalities to operate IPTNs Roads Infrastructure	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
				R4 820	R7 980	R5 122	R7 580	R4 722	R22 168	R4 622	R7 178	R1 120	R7 178	R5 102				

PROVINCIAL INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct physical monitoring of trips rendered by contracted bus operator	Signed monitoring reports.		R7 200	R 7 200	R 23 200	R3 700	R3 600	R3 600	R3 600	R3 600	R 3 600		R3 700		R59 400	EPWP	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
02.	Conduct routes and kilometres' verification on a sample basis.	Signed verification reports														R0	EPWP		

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				
03.	Facilitate Inspection of contracted vehicles	Signed Inspection reports		R6 478			R8 686		R12 476	R6 478			R6 478		R28 120	Traffic Control availability Co-operation of contracted Service Providers	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
04.	Conduct Learner verification through headcounts	Signed Headcount Report		R12 476			R12 476		R12 476					R12 476	R49 904	Availability of Learners Cooperation by DOE		



3.3 SUB-PROGRAMME: OPERATOR LICENSES & PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R616 145
Goods and Services	R106 130
TOTAL BUDGET	R722 275

SECTOR INDICATOR

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:	6											
QUARTERLY TARGETS:	Q1= 1			Q2 = 2			Q3 = 1			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	1	-	1	-	1	-	1	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating PRE hearings for the adjudication operating licence applications.	Attendance Registers Signed and Approved minutes													R0	Operators, Interference by taxi industry State of Municipalities to operate IPTNs Roads Infrastructure	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DIRECTOR

3.4 SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R8 095 418
Goods and Services		R315 984
TOTAL BUDGET		R8 411 402

SECTOR INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Scholar Interventions to reach learners	Signed and Stamped Learner Attendance confirmation form, Scholar Patrol and Walking Bus monitoring form		R3 350	R10 370	R43 950	R36 070		R3 050	R64 530	R1 500		R9 300	R1 416	R199 490	Road Accident statistics. Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR
02.	Conduct Outreach Interventions to reach adults and youth	Signed and Stamped adults and youth attendance registers and vehicle stop forms			R1 500	R43 950	R36 070		R3 000	R3 000		R3 000	R1 500		R116 410	Road Accident statistics. Communities' participations and engagement		

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	3.4.2. Number of schools involved in road safety education											
ANNUAL TARGET:	74											
QUARTERLY TARGETS:	Q1= 25			Q2 =18			Q3 = 15			Q4 = 16		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	13	5	7	8	3	8	7	.	7	6	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & ENPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Development of 2023/2024 school visitation plan	List of schools School Visitation form	A	M	J	J	A	S	O	N	D	J	F	M	R0	Department of Education	DEPUTY DIRECTOR TRANSPORT SAFETY	DISTRICT DIRECTOR

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3791 385
Goods and Services	R304 761
TOTAL BUDGET	R4 096 146

PROVINCIAL INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the process of public transport operators' capacitation in the district.	Attendance Registers Signed completion certificates. Signed evaluation report		R8 384	R17 038	R10 222	R10 418	R4 708	R15 932	R5 950	R14 728		R9 386		R96 766	Public Transport Operators	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
02.	Conduct awareness sessions to Public Transport Stakeholders on the National Land Transport Act	Attendance registers Signed Report			R561	R26 637	R3 431	R20 679	R10 858	R5 710	R10 222	R8 458	R5 398		R116 383	Public Transport Operators, Municipalities		
03.	Ensures compliance by public transport operators as per NLTA	Signed Vehicle Monitoring Form													R91 612	Law Enforcement Officers		



PROGRAMME 4

Transport Regulation

PROGRAMME 4: TRANSPORT REGULATION

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

This programme has the following Sub-Programmes:

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

PROGRAMME 4: TRANSPORT REGULATIONS DISTRICT INDICATORS

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	4.3 Law Enforcement	
	4.3.1. Number of speed operations conducted. 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	0

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

OUTCOME N1	Road Asset Condition Restored to Required Level Of Service
OUTCOME N2	Improved Road Surface Condition
OUTCOME N3	Economic Opportunities Created for The Previously Disadvantaged And Vulnerable Groups (Women, Youth And Persons With Disabilities)
OUTCOME N4	Improved Public Transport Access And Mobility
OUTCOME N5	Safe And Dignified Environment for Public Transport Users
OUTCOME N6	Reduced Road Traffic Crashes and Fatalities
OUTCOME N7	Decent Jobs Sustained and Created

PROGRAMME 4: TRANSPORT REGULATION
4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R29 218 062
Goods and Services	R1 433 335
TOTAL BUDGET	R30 651 397

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:	256											
QUARTERLY TARGETS:	Q1= 64			Q1= 64			Q1= 64			Q1= 64		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	22	22	20	22	22	20	22	22	20	22	22	20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct Speed operations across Chris Hani district	Approved Plan Report registers Database of officers involved in operations Signed TLE 5 Reports	A	M	J	J	A	S	O	N	D	J	F	M	R21 600	Weather conditions Equipment calibration	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
			R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800				

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Drunken driving operations											
OUTPUT INDICATORS:	4.3.3 Number of drunken driving operations conducted											
ANNUAL TARGET:	108											
QUARTERLY TARGETS:	Q1 = 25			Q2 = 26			Q3 = 30			Q4 = 27		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	8	8	8	9	8	10	8	12	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.	Conduct drunken driving operations across the district.	Reports of operations conducted. TLE 3 & 4)	R1 800	R10 300	R26 545		R1 800	R10 300	R26 545	R1 800	R1 800	R26 454	R18 800	R1 800	R1 800	Cooperation by Department of Health Procurement of nursing services SAPS	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Facilitate the Procurement and Payment process of blood kit and mouth pieces for the operations in the district.	Invoices Payment Stubs													R0	Completion of procurement processes and delivery of the goods by the service provider		
03.	Conduct Inspection & monitoring of operations by CPI & Station Commanders	Itineraries (planned & actual) Trip Sheet													R0	Operations being conducted		

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
ANNUAL TARGET:	151200											
QUARTERLY TARGETS:	Q1= 37800			Q2= 37800			Q3= 37800			Q4= 37800		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12600	12600	12600	12600	12600	12600	12600	12600	12600	12600	12600	12600

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct vehicles stop and check	Signed Reports (TLE 8) Officer's Register of vehicles stopped and checked TLE (1 & 2)	R600	R600	R600	R600	R600	R600	R600	R600	R600	R600	R600	R600	R7 200	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1 = 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	18	-	-	18	-	-	18	-	-	18

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Pedestrian Operations across the district	Signed reports of interventions Attendance of traffic officers	R1 800		R1 800		R1 800		R1 800		R1 800		R1 800		R10 800	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DIRECTOR DISTRICT

PROVINCIAL INDICATOR																		
OUTCOME			Outcome P3: Reduce Road fatalities															
OUTPUT:			A safer transport system															
OUTPUT INDICATORS:			4.3.6 Number of Selective Law Enforcement Operations conducted															
ANNUAL TARGET:			1215															
QUARTERLY TARGETS:			Q1 = 301				Q2 = 209				Q3 = 400				Q4= 305			
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
			102	102	97	70	69	70	128	134	138	102	102	101				





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	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 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	a) Number of initiatives to enhance partnerships.
	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	3

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME
5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R3 234 103
Goods and Services		R3 679 550
TOTAL BUDGET		R6 913 653

PROVINCIAL INDICATOR													
OUTCOME	Outcome P3: Reduced road fatalities												
OUTPUT:	participants benefiting from interventions to reduce road fatalities												
OUTPUT INDICATORS:	5.2.1 Number of participants benefiting from interventions to reduce road fatalities												
ANNUAL TARGET:	531												
QUARTERLY TARGETS:	MONTHLY TARGETS	Q1 = 475			Q2 = 531			Q3 = 531			Q4 = 531		
		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		475	475	475	531	531	531	531	531	531	531	531	531

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
01.	Coordinate the creation of work opportunities through 179 Road Rangers project	Contracts, ID copies, Work attendance register and payment registers	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 062	R518 071	R6 216 753	Law Enforcement	DEPUTY DIRECTOR COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordinate the creation of work opportunities through 193 Scholar Transport Monitoring	Contracts, ID copies, Work attendance register and payment registers	R287844	R287844	R287844	R740 308	R420 002	R900 002	R405 454	R405 454	R405 454	R405 454	R405 454	R405 454	R405 454	R405 454	R5 356 568	Scholar Transport		
03.	Coordinate the creation of work opportunities through 122 Walking Bus.		R256 353	R256 353	R256 353	R256 353	R256 353	R256 353	R256 353	R756 353	R256 353	R256 353	R256 353	R256 353	R256 353	R256 353	R3 576 236	Road Safety		
04.	Coordinate Creation of 11 work opportunities through Transport / Bus Facilitators		R30 294	R59 794	R59 794	R59 794	R30 294	R30 294	R30 294	R30 294	R30 294	R30 294	R30 294	R30 294	R30 294	R30 294	R452 028	Mayibuye		
05.	Coordinate creation of 6 work opportunities through Road side checks points		8 145	8 145	18 813	8 145	8 145	19 145	19 145	19 145	19 145	11 148	10 678	8 145	8 145	8 145	R146 944	Law enforcement		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Coordinate the creation of 20 work opportunities through Stray Animal Shut-ups.		42 021	42 021	42 021	42 021	71 521	71 521	71 521	42 021	42 021	42 021	42 021	42 021	R5 927 582	Law enforcement		

PROVINCIAL INDICATOR

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of work opportunities created through EPWP Projects											
ANNUAL TARGET:	5 703											
QUARTERLY TARGETS:	Q1 = 5 610			Q2 = 5 703			Q3 = 5 703			Q4 = 5 703		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 610	5 610	5 610	5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 703	5 703

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the creation of work opportunities through 5332 Household Contractor Programme.	Contracts, ID copies, Work attendance register and payment registers	A	M	J	J	A	S	O	N	D	J	F	M	R59 110 256	Transport Infrastructure	DEPUTY DIRECTOR COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordinate the creation of work opportunities through 252 Supervisors responsible for monitoring EPWP projects.		R1 014 962	R1 014 962	R1 014 962	R1 014 962	R1 014 962	R1 014 962	R1 014 962	R1 015 962	R1 017 962	R1 015 962	R1 033 802	R1 017 323	R12 207 330			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Coordinate the creation of work opportunities through appointment of 9 Data Capturers for maintenance of data for all CBP projects.		R45 812	R45 812	R45 812	R45 812	R45 812	R45 812	R45 812	R69 812	R45 812	R45 812	R45 812	R45 815	R573 747			
04.	Coordinate the creation of 31 work opportunities through EPWP Upscaling projects.				R 500 000	R 500 000	R 500 000	R 500 000	R500 000						R2 000 000			
05.	Coordinate the creation of work opportunities through 12 SHE Cleaners		R25 213	R25 213	R25 213	R25 213	R25 213	R25 213	R25 213	R25 212	R25 212	R25 212	R25 212	R25 212	R302 556	Supply Chain Management		
06.	Coordinate the creation of work opportunities through 5 Taxi Cleaners		R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R9 665	R115 984	Special Programmes Unit		
07.	Coordinate the creation of work opportunities through 62 Youth Brigades.				R1 000 000	R1 000 000	R1 000 000	R500 000	R1 000 000	R500 000	R500 000	R500 000	R500 000	R500 000	R6 000 000	Transport Infrastructure	DEPUTY DIRECTOR COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
08.	Disbursement of 6109 Hlumisa Fund for terminated beneficiaries.														R417 000	PWC		



5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 521 864
Goods and Services	R364 520
TOTAL BUDGET	R3 886 384

PROVINCIAL INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the development of 2 SMMEs.	Training needs Training plan Training reports Training schedule and monitoring reports.			R2 800				R5 800					R8 878	R77 478	Budget, Transport Infrastructure, Supply Chain, SETA's, Contractor Development Policy Addendum Approval	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordinate the development of 417 EPWP Participants.	Training reports, monitoring tools, attendance registers			R14 175				R32 800					R12 703	R186 278	Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
03.	Coordinate the contracting of 69 NYS Learner.	Signed learner contracts, listing of contracted NYS learners.							R89 000					R47 000	R216 000	HR Management, Finance		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Coordinate the contracting of 25 Artisan Learners by Districts	Signed contracts, listing of contracted Artisan learners				R21 000		R32 000							R92 766	HR Management, Finance	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
05.	Facilitate the processes of Contractor Development in the district	Report and Attendance Register Signed expression of interest Database of selected contractors Training report				R2 800									R77 478	Transport Infrastructure, Supply Chain Management		
06.	Coordinate and Monitoring of LI Construction Projects	Minutes and attendance register PTC and PSC													R40 000	Municipalities, International Labour Office and Transport Infrastructure		



5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R702 435
Goods and Services	R234 077
TOTAL BUDGET	R936 512

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:	6573											
QUARTERLY TARGETS:	Q1 = 6077			Q2 = 6133			Q3 = 6133			Q4 = 6573		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6077	6077	6077	6133	6133	6133	6133	6133	6133	6573	6573	6573

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 6573 work opportunities created.	System generated report. Attendance Registers Working Session Reports	R10 000		R40 000			R12 000		R50 000		R65136		R10 070	R187 206	Programme 2 and CBP (Community Development Innovation & Empowerment)	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordination of EPWP Month in recognition of jobs created by the district.	Agenda, attendance registers.						R60 000	R40 000						R100 000	Programme 2 and CBP (Community Development Innovation & Empowerment)		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Coordinate monitoring of all projects implemented in the district.	File verification Report, and Project visit Report, attendance registers													R0	Programme 2 and CBP (Community Development Innovation & Empowerment		

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youth employed (18-35 years old)											
ANNUAL TARGET:	3615											
QUARTERLY TARGETS:	Q1 = 3373			Q2 = 3373			Q3 = 3373			Q4 = 3615		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3373	3373	3373	3373	3373	3373	3373	3373	3373	3615	3615	3615

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 3615 work opportunities created for youth.	System generated report.													R0	Programme 2 CBP	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	3944											
QUARTERLY TARGETS:	Q1 = 3680			Q2 = 3680			Q3 = 3680			Q4 = 3944		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3680	3680	3680	3680	3680	3680	3680	3680	3680	3944	3944	3944

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the processes of reporting on 3944 work opportunities created for women.	System generated report	A	M	J	J	A	S	O	N	D	J	F	M	R0	Programme 2 CBP	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
ANNUAL TARGET:	131											
QUARTERLY TARGETS:	Q1 = 122			Q2 = 122			Q3 = 122			Q4 = 131		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	122	122	122	122	122	122	122	122	122	131	131	131

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 131 work opportunities created for Person with Disabilities.	System generated report, Affidavits													R0	Programme 2 CBP	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

PROVINCIAL INDICATOR

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:	2744											
QUARTERLY TARGETS:	Q1 = 686			Q2 = 1372			Q3 = 2058			Q4 = 2744		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	686	686	686	1372	1372	1372	2058	2058	2058	2744	2744	2744

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

PROVINCIAL INDICATOR

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
01.	Coordinate the establishment/ Revival of Transport Forums at a Local and District level.	Agenda Attendance registers, Report Minutes		A	M	J	J	A	S	O	N	D	J	F	M	R133 960	Programme 2,3,4,5	DEPUTY DIRECTOR: COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
					R8 460	R8 460	R8 460	R25 792	R8 460		R6 408	R6 000	R6 460	R47 000	R8 460				
02.	Attend and participate in CBP forum meetings.	Agenda Attendance registers Minutes			R2 000	R2 000	R2 000		R2 000	R18 000	R3 000	R2 000	R2 000	R5 090	R2 000	R40 090	Department of Public Works and Infrastructure and Transport Stakeholders, and other stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M								
03.	Attend and participate in Data quality forum.	Agenda Attendance registers Minutes		R8 000		R11 028					R12 600		R11 028			R11 028	R11 028	R11 028	R75 740	Department of Public Works and Infrastructure		