Province of the
EASTERN CAPE
TRANSPORT

JOE GQABI 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 were 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 levels 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

The Joe Gqabi District is submitting its detailed operational plan for 2023/24 financial year which tabulates the activities to be performed and the budget that will enable the achievement of its operations. The District is taking tune from the statements of the Honourable MEC and the HOD and commits to uphold the mandate of the Department and ensures that it makes a meaningful contribution towards the achievement of the Department's objectives.

As the District Director, on behalf of the Joe Gqabi District, I am proud to present and table the operational plan of the District for 2023/24.

Ms. K. MXEKEZO
District Director: Joe Gqabi

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.

Name: Ms. N Viki

Deputy Director: Corporate Services

SIGNATURE

Name: Mr. J Botha

District Road Engineer

SIGNATURE

Name: Mr. EN Mkhize

Deputy Director: Public Transport Services

SIGNATURE

Name: Mr. N Neethling

Control Provincial Inspector

SIGNATURE

Name: Ms. N Mashiya

Deputy Director: Community Based Programme

SIGNATURE

Name: Ms. K. Mxekezo

District Director: Joe Gqabi

SIGNATURE

Ms. N Isaiah

Head Official Responsible for Planning

SIGNATURE

Mr. M.C Mafani

Head Of Department

SIGNATURE

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2	TRANSPORT INFRASTRUCTURE	2.5. INFRASTRUCTURE MAINTENANCE 2.6. MECHANICAL
3	TRANSPORT OPERATIONS	3.2. PUBLIC TRANSPORT SERVICES 3.3. OPERATOR LICENSING & PERMITS 3.4. TRANSPORT SAFETY AND COMPLIANCE
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PART A

Our Mandate

PART A: OUR MANDATE

A.1 CONSTITUTIONAL MANDATE

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

Schedules of the Constitution

Schedules 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

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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 license 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.

Economic Reconstruction and Recovery Plan & various sector recovery plans

Revision of the Medium Term Strategic Framework

DPME PMTSF Gap analysis report

Eastern Cape Scenarios Project

Statistics South Africa Integrated Indicator Framework

Bold Decisions for Job Creation

Mid-term Presentation

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.2.3 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.2.4 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.2.5 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.

PART B

Our Strategic Focus

DISTRICT SITUATIONAL ANALYSIS

Overview

Joe Gqabi District is one of six districts in the Eastern Cape Province and borders the Free State Province and country of Lesotho to the north. The District is located to the west of Alfred Nzo, north of OR Tambo and Chris Hani districts and east of the Northern Cape Province. The Joe Gqabi District covers an area of 25 663 km² and has three local municipalities, namely, Senqu, Elundini, and Walter Sisulu. The latter is a recently amalgamated municipality comprising of former Gariep and Maletswai local municipalities. Joe Gqabi District has a population of 387 149 which accounts for 12% of the provincial population. The main Towns in Joe Gqabi are: Barkly East, Lady Grey, Maclear, Mount Fletcher, Rhodes, Rossouw, Sterkspruit and Ugie. The Main Economic Sectors are: Community services (55%), finance (12.6%), trade (9.7%), manufacturing (9.6%), and agriculture (6.2%). The 3 main languages spoken in the District are Xhosa, Sotho and Afrikaans. The road network of Joe Gqabi constitutes of 10,800 km of roads.

JOE GRABI DISTRICT DEMOGRAPHICS

Name	Seat	Population	Area km^2	Density (km^2)	Languages
Elundini Local Municipality	Maclear (17 wards)	144,929	5,065	27	Xhosa, Sotho
Senqu Local Municipality	Lady Grey (19 wards)	140,720	7,329	18	Xhosa, Sotho, Afrikaans
Walter Sisulu Local Municipality	Burgersdorp (11 wards)	87,263	13,269	5.8	Xhosa, Sotho, Afrikaans
Total		372,912	25,663	50,8	

SUMMARY OF JOE GQABI KEY DEMOGRAPHICS AND SOCIO-ECONOMIC HIGHLIGHTS

Demographics	2011 Number	2011 Percent	2016 Number	2016 Percent
Population	348 667		372 912	
Population growth				1.3
Population profile				
Black African	326 901	93.8	352 041	94.4
Coloured	12 177	3.5	12 260	3.3
Indian or Asian	632	0.2	647	0.2
White	8 277	2.4	7 963	2.1
Population density				
Population by home language				
Afrikaans	20 323	5.9	18 889	5.2
English	5 693	1.6	2 514	0.7
IsiXhosa	242 943	70.4	275 521	75.4
IsiZulu	874	0.3	594	0.2
Sesotho	69 882	20.2	66 419	18.2
Other	5 475	1.6	1 637	0.5
Number of households	100 189		95 107	
Households size	3.5		3.9	
Gender				
Male	164 919	47.3	176 444	47.3
Female	183 748	52.7	196 468	52.7
Age				
0 - 14	118 841	34.1	137 176	36.8
15 - 34	116 561	33.4	150 369	40.3
35 - 64	87 009	25.0	57 281	15.4
65 +	26 256	7.5	28 086	7.5

Employment	2011 Number	2011 Percent	2016 Number	2016 Percent
Employed	51 295			
Unemployed	27 951			
Employment by industry				
Formal				
Informal				
Private Households				
Economically active population	79 246			
Labour force participation rate		38.9		
Absorption rate		25.2		
Unemployment rate		35.3		

Employment at municipality	2014 Number	2014 Percent	2015 Number	2015 Percent
Full-time	443		595	
Part-time	43		105	
Vacant post	29		1	
Total	515		701	

Education	2011 Number	2011 Percent	2016 Number	2016 Percent
Level of education (20+)				
No schooling	27 411	14.7	15 038	8.0
Some primary	45 627	24.4	33 634	18.0
Completed primary	13 480	7.2	12 620	6.8
Some secondary	62 139	33.2	77 389	41.4
Grade 12/Matric	26 714	14.3	36 654	19.6
Higher	10 858	5.8	9 850	5.3
Other	739	0.4	1 742	0.9

Free Basic Services	2014 Number	2014 Percent	2015 Number	2015 Percent
Indigent Households	0		11 178	
Water	0		11 178	
Electricity	0		0	
Sewerage & Sanitation	0		11 178	
Solid Waste Management	0		0	

Source: Stats SA, Census 2011 & Community Survey 2016

Household Services	2011 Number	2011 Percent	2016 Number	2016 Percent
Access to housing				
Formal	58 902	60.4	66 225	69.6
Traditional	33 738	34.6	24 367	25.6
Informal	4 148	4.3	4 116	4.3
Other	682	0.7	399	0.4
Access to water				
Access to piped water	73 579	73.7	70 427	74.1
No Access to piped water	26 208	26.3	24 680	25.9
Access to sanitation				
Flush toilet	26 995	28.0	32 401	34.1
Chemical	3 539	3.7	8 326	8.8
Pit toilet	46 943	48.7	45 608	48.0
Bucket	1 742	1.8	1 195	1.3
None	17 105	17.8	5 678	6.0
Energy for lighting				
Electricity	68 635	69.0	76 054	80.6
Other	30 896	31.0	18 348	19.4
Energy for cooking				
Electricity	56 005	56.2	69 652	74.0
Other	43 617	43.8	24 475	26.0
Access to refuse removal				
Removed by local authority at least once a week	28 134	28.2	32 425	34.1
Removed by local authority less often	886	0.9	1 304	1.4
Communal refuse dump	1 284	1.3	2 103	2.2
Own refuse dump	54 572	54.7	53 339	56.1
No rubbish disposal	13 677	13.7	4 755	5.0

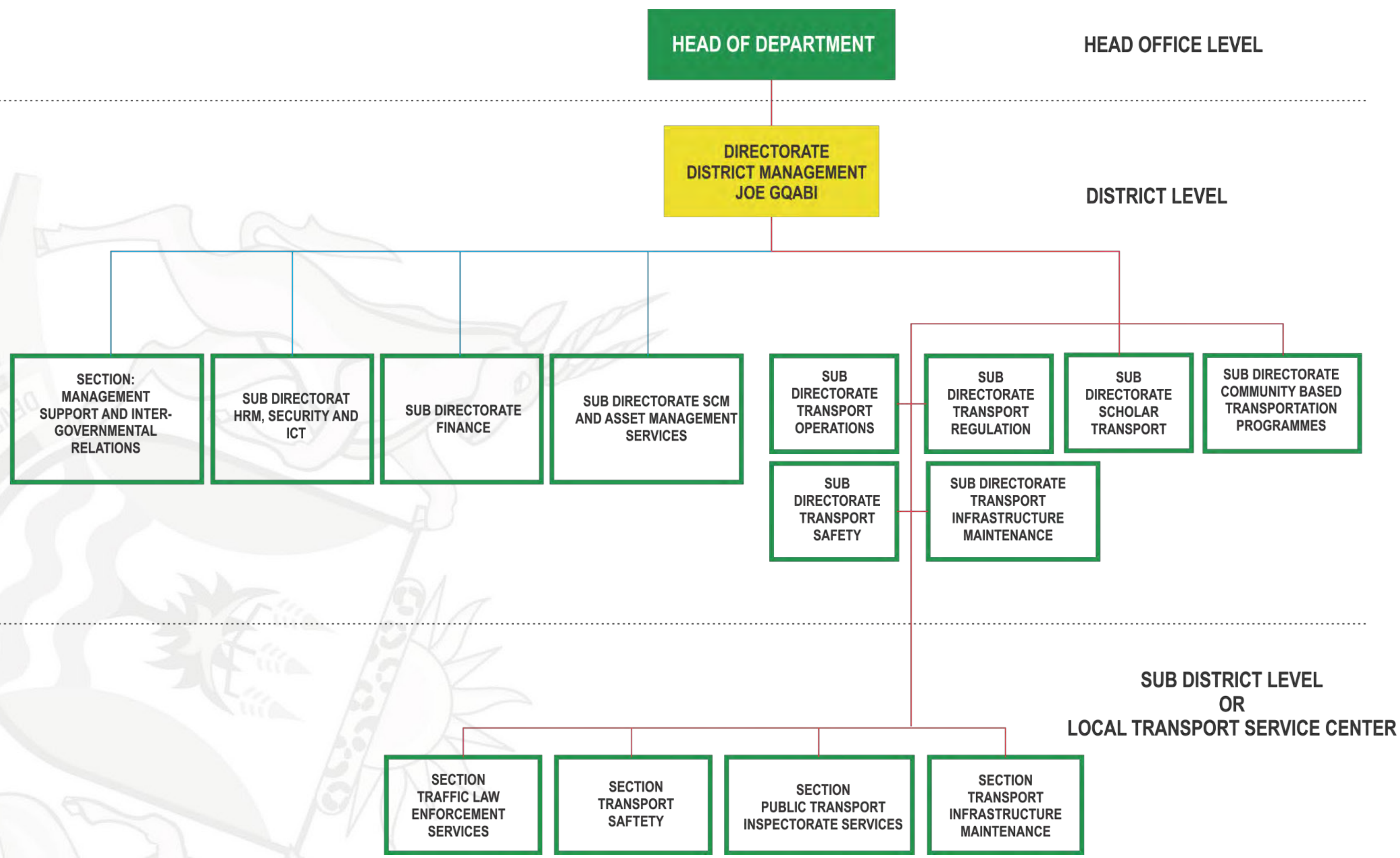
Rating of quality of municipal services	2011 Number	2011 Percent	2016 Number	2016 Percent
Water (good)			35 760	41.5
Electricity supply (good)			44 907	55.1
Sanitation (good)			43 690	50.4
Refuse removal (good)			29 514	43.8

Ratio	2011 Number	2011 Percent	2016 Number	2016 Percent
Dependancy ratio		71.2		71.8
Poverty head count ratio		0.0		0.0
Sex ratio		89.8		89.8

Agriculture	2011 Number	2011 Percent	2016 Number	2016 Percent
Agricultural households			28 129.0	29.6
Cattle				
1 - 10			8 636	64.7
11 - 100			3 210	24.0
100+			1 508	11.3
Total			13 354	100.0
Sheep				
1 - 10			2 433	25.4
11 - 100			5 044	52.7
100+			2 089	21.8
Total			9 566	100.0
Goat				
1 - 10			4 487	51.1
11 - 100			4 073	46.3
100+			229	2.6
Total			8 789	100.0
Type of agric activity				
Livestock production			20 154.0	77.5
Poultry production			14 836.0	64.3
Vegetable production			9 003.0	51.8
Other			9 275.0	13.7

Infrastructure	2011 Number	2011 Percent	2016 Number	2016 Percent
Access to telephone lines	4 187	4.2	2 702	2.9
Access to cellular phones	79 403	79.6	82 833	87.9
Access to Internet	17 880	17.9	6 456	6.9

DISTRICT ORGANISATIONAL STRUCTURE



SWOT ANALYSIS

SWOT

STRENGTHS
- Dedicated staff
- Well structured integrated operations
- Supportive management structure
- Good relations with internal & external stakeholders
- Equal gender representation **(50%)**
- Capable and skilled workforce
-

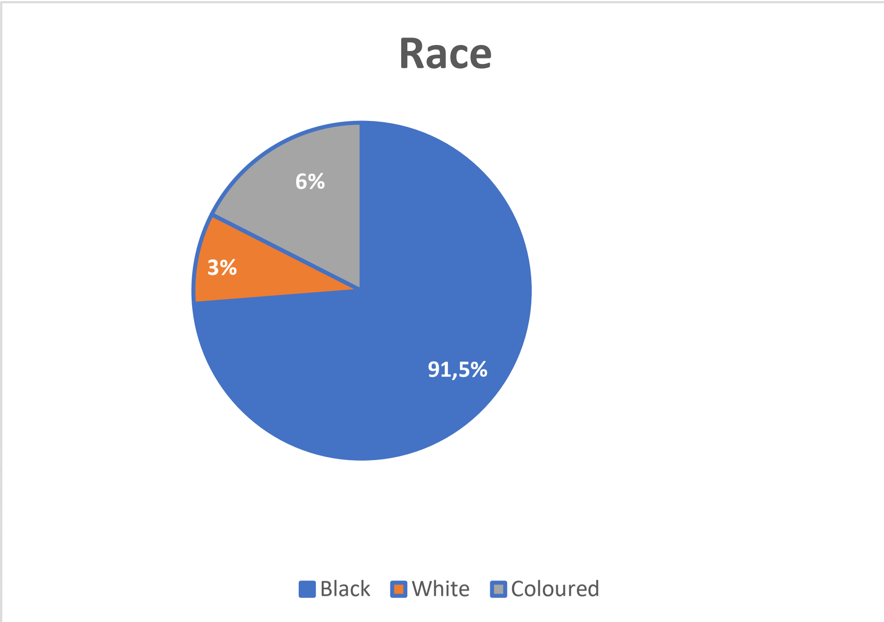
WEAKNESSES
- Lack of Bus operator monitors
- Inefficient budget allocations
- Lack of segregation of duties in other areas due to staff shortage
- High vacancy rate **(31%)**
- Budget for employee development
- Poor network and electricity infrastructure
- Poor records management

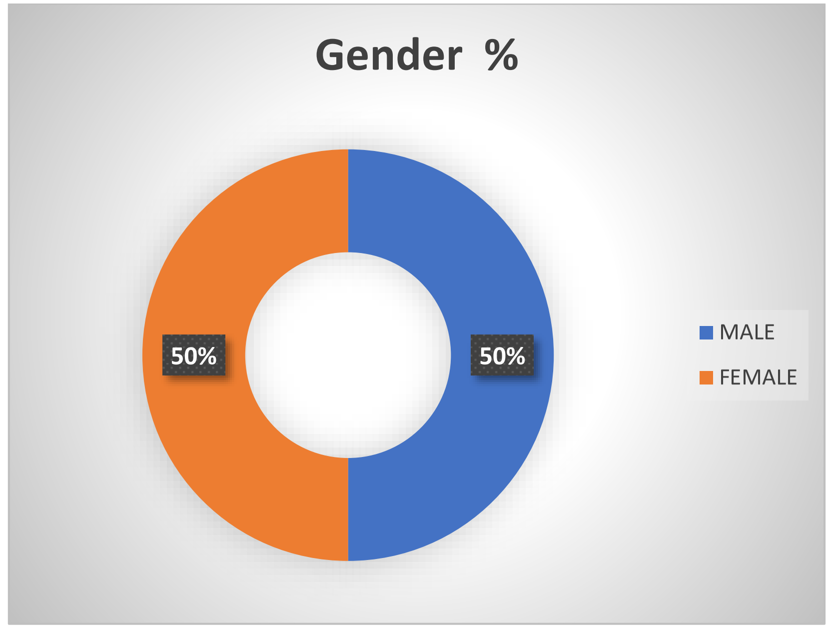
OPPORTUNITIES
- Recruitment of young and capable personnel
- Training opportunities in the transport sector
- Decentralisation of functions from Head Office to District
- Integrated operator license and permit system
- Aligned Public Transport Inspectorate services with Public Transport Operations

THREATS
- Absence of an integrated transport plan in municipalities
- Community / Service delivery protests
- Loadshedding
- Violence between transport operators
- Illegal public transport operators
- Natural disasters
- Economic downturn

HRM INFORMATION

Total Number of employees is 167





15% of workforce is Youth (>35 years old)

HRM INFORMATION

Age Group

Group	Employee Count
18 – 35	25
36 - 54	123
55 - 65	19
Total	167

Gender

Race	Female	Male	Total
African	78	74	152
Coloured	4	6	10
White	1	4	5
Total	83	84	167

Disability

Status	Employee Count
Yes	2
No	165

PART C

Measuring Our Perfomance

PROGRAMME 1

Administration

PART C: OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

PROGRAMME 1: ADMINISTRATION

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

This programme has the following Sub-Programmes:

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

PROGRAMME 1: ADMINISTRATION DISTRICT INDICATOR

	UNITS/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
		1.2. Management of the Department	
	District Management	1.2.2 Number of district service delivery performance reviews	
		1.3 Corporate Support	
	Corporate Support	1.3.1. Average number of days to fill a vacant funded post after advertisement. 1.3.2. Number of human resource development initiatives implemented.	b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided. f) Number of ICT initiatives implemented.
	CFO Branch	1.3.4 Average number of days for the payment of creditors 1.3.5 Percentage of procurement budget spent on SMME's.	a) Actual % spent on budget allocated b) Actual % of revenue collected on 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 730 752
Goods and Services	R118 945
TOTAL BUDGET	R1 849 697

OUTCOME	An efficient and effective public administration											
OUTPUT:	District services delivery performance reviews											
OUTPUT INDICATORS:	1.2.3. 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	R4 370	R4 400	R4 484	R4 370	R4 370	R4 370	R4 370	R4 370	R4 370	R4 370	R4 370	R4 070	R52 284	MEC Office HOD Office DDG Office Programme Managers	District Director	Head of Department
02.	Facilitate 2 District strategic planning sessions.	Attendance register Signed District operational plan Signed resolutions						R5 040							R5 040	HOD Office Departmental Strategy DRE District Deputy Directors		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate District performance review sessions.	Attendance registers. Signed quarterly. performance report. Signed monthly IYM. minutes and resolutions.		R5 520	R8 000				R7 095						R20 615	District Deputy Directors DRE		
04.	Facilitate District Management Meetings.	Signed quarterly management minutes. Attendance register.													R0	District Deputy Directors DRE District employees Labour Unions	District Director	Head of Department
05.	Facilitate District PMDS Annual assessment sessions.	Attendance register. Signed PMDS assessment report.			R2 000	R2 540			R2 500						R7 040	District Deputy Directors DRE Labour Unions		
06.	Participate in IGR/IDP/DDM sessions.	Attendance registers Signed Report			R4 370			R4 070			R4 370			R4 070	R16 880	Municipalities District Departments District Deputy Directors DRE		
07.	Monitoring of Risk Management Action Plan.	Signed Annual Register Signed Quarterly Risk Monitoring report Annual Financial Status Report													R0	Risk Management Head Office Deputy Director DRE Risk Coordinator		

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.	Visits to service delivery projects.	Road Maintenance status report. Public Transport Services Monitoring report. OHS Compliance Reports. Law Enforcement Operations Reports. CBP Status Report.		R5 940				R4 070		R4 070			R4 370		R18 450	Programme Managers District Deputy Director DRE		

HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 112 833
Goods and Services	R1 173 356
Transfers and Subsidies	R2 500 000
TOTAL BUDGET	R9 786 189

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Days taken to fill a vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post 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 for 2023/24 recruitment plan aligned to the district needs.	Signed District Recruitment Plan													R0	Submission by Sectional Managers. Approved Organizational Structure. Equity Report.	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02.	Implement the Annual Recruitment plan.	Persal Report													R0	Approved ARP E-Recruitment System. Availability of Panel Members.		
03.	Monitor the filling of vacant funded post 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 Budget availability		

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.	Conduct validation of qualification and reference checks of potential candidate.	Certified copies of documents i.e., qualifications security clearance form, SAQA/ Report from higher education and training / Umalusi			R6 000			R6 000			R6 000			R6 000	R24 000	SAQAs Availability of Referees	Deputy Director HRM	District Director
05.	Attend HRM Forums.	Attendance Registers Forum Reports													R0	Head Office		
06.	Facilitate and implement Transfers, relocations and placements of personnel.	Reports, (Placements, Transfers, Relocations) Signed memorandum													R0	Delegated Authorities		

CONDITIONS OF SERVICES

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the process of exit benefits payments in the district.	Payment Stub BAS Stub PERSAL Reports				R391 401	R228 353				R1 714 863		R165 383		R2 500 000	District Head Count	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02.	Facilitate the process of service benefits payment in the district.	Approved Resettlement claim Payment Stub	R125 000			R162 500	R130 000	R132 500			R100 000				R650 000	District Head Count		
03.	Leave Reconciliation in the district.	Attendance register Reconciliation outcome Report	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R7 500	R90 000	District Head Count		

EMPLOYEE HEALTH & WELLNESS

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate and implement Employee Health and Wellness Strategy in the district	Quarterly Integrated EHW reports Attendance register	R11 150	R10 700	R15 300	R10 000	R10 000	R17 700	R13 000	R15 000	R10 600	R15 550	1R3 550	R6 550	R149 100	Head Office External Stakeholders	Deputy Director HRM	District Director
02.	Provision of whole person-centred care and services and health promotion in the workplace.	Invoices Bas Stub												R69 397	R69 397	Co-operation of employees.		
03.	Coordinate Wellness Games in the District.	Employee Registration Cards			R30 000										R30 000	District Employees		
04.	Develop and implement retirement programmes for employees who are about to retire.	Attendance registers Gems Report Quarterly reports				R2 500	R2 500				R2 500	R2 500			R10 000	District Employees		
05.	Coordinate therapeutic care sessions for the caregivers and traffic officers.	Payment Stubs. Signed orders.												R6 859	R6 859	District Employees		

LABOUR RELATIONS

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	labour relations services provided											
OUTPUT INDICATORS:	(d) Number of labour relations services provided											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	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 grievance cases in the district.	Reports i.e.: PERSAL report, Investigation report, Disciplinary report and Sanction report.	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R3 750	R45 000	Submissions by Sections Labour Relations Head Office	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02.	Conduct awareness sessions on Labour relations policy and procedures.	Attendance registers Minutes of the meetings													R0	Employees		

HUMAN RESOURCE DEVELOPMENT

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT:	human resource development interventions implemented											
OUTPUT INDICATORS:	1.3.2. Number of human resource development interventions implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	-	-	4	-	-	4	-	-	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Co-ordinate Human Capital Development programmes.	Course acceptance letter Course evaluation forms	R11 450	R14 300	R11 600							R13 850	R10 880	R9 500	R72 000	Head Office Service Providers Employees	DEPUTY DIRECTOR HRM	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 learnerships programmes including placement.	Monthly Internship Progress Report PERSAL reports													R0	Head Office External Stakeholders		
04.	Co-ordinate performance management system programmes.	PMDS Reports Records on PMDS			R12 000			R8 000							R20 000	Head office District Deputy Directors Moderation Committee		

ICT

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	(f) Number of ICT initiatives implemented											
ANNUAL TARGET:	4											
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	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				R5 000									R5 000	Programmes	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02.	Render installation and maintenance of ICT equipment.	Report													R0			
03.	Facilitate the provision and maintenance of ICT network equipment in the district.	Login call Report		R2 600		R2 600		R2 600		R2 600		R2 600		R2 600	R15 600			
04.	Provision of application support and training in the district.	Attendance register													R0			
05.	Participate in ICT Forums.	Attendance register Report			R2 600			R2 600			R2 600			R2 600	R10 400			
06.	Implementation of unified communication upgrade.	Approved project Close out report													R0			

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R3 652 681
Goods and Services	R111 291
TOTAL BUDGET	R3 763 972

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Payment of creditors within 30 days in line Government Policies.	Payment Registers				R6 500					R5 000				R11 500	SCM End users Availability of BAS& LOGIS	Manager: Financial Management	District Director
02.	Payroll Management in the District and ensure their timeous return to Head Office monthly.	Verified and signed payroll register													R0	Pay point Managers		
03.	Payment of employee benefits.	Payment register													R0	HRM PERSAL		

BUDGET & FINANCIAL PLANNING

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS:	(a) Actual % spent on budgeted 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
	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%

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				
01.	Prepare and submit Reports to the provincial office (Head office) in compliance with Section 40 (4) (b) & (c).	Copy of Cash flow projections Monthly IYM reports Monitoring of the Budget: Preliminary expenditure report				R12 579			R17 579		R3 780	R8 799	R3 780	R8 798	R55 315	Submission by Programme Managers and the availability of BAS System	Manager: Financial Management	District Director
02.	Conduct Budget planning sessions.	District attendance register. Signed Minutes													R0	Head Office District officials		
03.	Coordinate budget and adjusted budget submissions to head office.	AB Costing template Adjustment Template													R0	Head office District Deputy Directors		

REVENUE MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION Q1-Q4	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Collection of revenue, and Management of debts in the District.	Monthly revenue reports			R11 119				R11 119			R11 119		R11 119	R44 476	Municipalities	Manager: Financial Management	District Director
02.	Monitor d/revenue meetings with municipal registering authorities and COGTA.	Attendance Register Monthly revenue report													R0			
03.	Reconciliation of revenue collected.	Reconciliation spreadsheet													R0			
04.	participate in arrear debt meeting with COGTA.	Attendance Register Arrear Debt report													R0			

SUPPLY CHAIN MANAGEMENT

DEMAND AND ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 743 520
Goods and Services	R303 158
Capital Assets	R127 877
TOTAL BUDGET	R6 174 555

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	**Procurement budget spent on SMME's.**											
OUTPUT INDICATORS:	1,3.5 Percentage of procurement budget spent on **SMME's.**											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1= 44%			Q2= 56%			Q3= 76%			Q4= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	44%	-	-	56%	-	-	76%	-	-	90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development, Monitoring and implementation of District procurement plan.	Procurement Plan				R2 500									R2 500	Deputy Directors External stakeholders Service Providers.	Deputy Director: SCM	DISTRICT MANAGER
02.	Monitoring of District SLA Contractual Commitments.	Supplier performance and contract. Management register.	R3 000	R3 000	R4 590	R3 000	R3 000	R4 590	R3 000	R3 000	R3 000	R4 590	R3 000	R4 590	R42 360	Deputy Directors or Project manager, Service Providers External Stakeholder		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Creating of Opportunities for District SMME's reporting on LED Expenditure.	Attendance Register (Briefing Sessions) LED Reports and Bid Committee				R9 555						R9 555			R19 110	Deputy Directors or Project manager, Service Providers External Stakeholder		
04.	Facilitate appointment and sitting of Bid Committee Members in the District.	Memorandum signed by the District Director													R0	Head office Availability of Committee Members District Manager		

LOGISTICS AND ASSET MANAGEMENT

OUTCOME	An efficient and effective public administration											
OUTPUT:	SCM compliance and monitoring reports submitted											
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 Q1-Q4	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		R13 800	R80 000	R30 008		R53 877		R20 000					R197 685	Availability of accurate information. All Officials	Deputy Director: SCM	DISTRICT MANAGER
02.	Management of facilities and leases.	Monitoring report and expenditure		R60 000	R8 000	R10 000	R3 000			R28 000	R20 000	R3 000	R2 500		R134 500	Department of Public Works Deputy Directors Station Commanders DREs OHS Committee		
03.	Facilitate the fully functional LOGIS system.	System generated reports													R0	Availability Network Availability of the LOGIS system		

NO	ACTIVITIES	MEANS OF VERIFICATION Q1-Q4	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
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.	Conduct trainings on functioning of EDMS system in the district.	Attendance registers EDMS audit report													R0	Availability of Network		
06.	Coordinate the process of Disposal of redundant assets.	Disposal reports				R13 240			R17 440				R4 200		R34 880	All Officials Sub-Programme Manager	DD: SCM	DISTRICT MANAGER
07.	Ensure the implementation of Loss Control Protocols.	Investigation report, memorandum and Loss control register													R0	All Officials Sub-Programme Manager Adhoc depended on the cases received		

PROGRAMME 2

Transport Infrastructure

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE DISTRICT OPERATIONAL PLAN

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R14 984 829
Goods and Services	R2 184 000
Capital Assets	R98 001 665
TOTAL BUDGET	R115 170 494

SECTOR INDICATORS

OUTCOME	Outcome N1: Road Asset condition restored to required level of services											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	60 KM											
QUARTERLY TARGETS:	Q1= 8km			Q2 = 43km			Q3 = 52km			Q4 = 60km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	8km	-	-	43km	-	-	52km	-	-	60km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine maintenance through re-gravelling of gravel roads.	Road Contracts APP Reports CBP Signed Performance reports Completion certificate	R2 130 475	R2 982 665	R3 408 759	R7 604 129	R7 604 129	R7 626 964	R3 195 712	R3 195 712	R2 130 475	R682 619	R1 023 928	R1 023 928	R42 609 494	Weather conditions Availability of plant Budget	DRE	District Director

OUTCOME	Outcome N1: Road Asset condition restored to required level of services											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	6400m²											
QUARTER	Q1 = 960m²			Q2 = 3200m²			Q3 = 5440m²			Q4 = 6400m²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			960			3200			5440	-	-	6400

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Blacktop patching of surfaced roads in the District.	Road Contracts APP Reports CBP Signed Performance reports IYM Reports Q4 Completion certificate		R1 000 000	R1 500 000	R1 665 000	R1 665 000	R1 670 000	R1 875 000	R1 875 000	R1 250 000				R12 500 000	- Weather conditions - Availability of plant - Budget	DRE	District Director

OUTCOME	Outcome N1: Road Asset condition restored to required level of services											
OUTPUT:	Kilometres of Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	5 000km											
QUARTER	Q1 = 750km			Q2 = 2 500km			Q3 = 4 250km			Q4 = 5 000km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			750			2500			4250			5000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine maintenance through blading of gravel roads.	Signed performance report	R1 665 000	R2 331 000	R2 664 000	R5 834 160	R5 834 160	R5 851 680	R2 502 000	R2 502 000	R1 668 000	R537 000	R805 500	R805 500	R33 000 000	- Weather conditions - Availability of plant - Budget	DRE	District Director

MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 673 103.00
Goods and Services	R1 979 232.00
TOTAL BUDGET	R6 652 335.00

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Infrastructure Fleet Maintenance services provided											
OUTPUT INDICATORS:	2.6.1. 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%

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		R131 000	R250 000	R350 000	R350 000	R250 000	R150 000	R150 000	R180 000	R100 000	R68 232		R1 979 232	Artisans Service Providers Sufficient Budget Supply Chain Management	DD: Fleet Services (Mechanical)	District Regional Engineer

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 processes of plant and vehicles testing in the district.	Roadworthy Certificate (Trucks & Busses) COF Certificate of fitness													R0	Artisans Service Providers Sufficient Budget Supply Chain Management		
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	Technical Admin Artisans		
05.	Monitoring of Plant and fleet in the district.	Exception Tracker system generated report													R0	Service Provider Admin Vehicle Tracker System ICT		

Supplementary Tables

Roads to be completed in 2022/23: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Number of Kilometres	Implementing Programme
DR08606 Sterkspruit Mlamli Hospital	12km	Outsourced Construction

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

Project name	Length km)
MR00713 - Wasbank	10 km
DR08606 - Majuba	Disaster areas
DR08195 - Gabhela	10 km
MR00723 - Maclear	Disaster areas
DR08647 - Vuvu	Disaster areas
DR02644 - Dordrecht	10 km
MR00677 - Floukraal	Disaster areas

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
3.1.	Programme Support Operations.	Overall management and support of the programme.
3.2.	Public Transport Services.	The management of integrated land transport contracts to provide mobility to the commuters
3.3	Operator Licences 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.
3.5	Transport Systems To manage and operate public transport systems and the support services required such as Mass movement systems, Intelligent traffic systems, Fare management systems, integrated ticketing system, electronic traffic signs, etc	Transport Systems To manage and operate public transport systems and the support services required such as; Mass movement systems, Intelligent traffic systems, Fare management systems, integrated ticketing system, electronic traffic signs, etc
3.6	Infrastructure Operations To manage transport terminals such as inter modal terminals, air passenger and freight terminals.	Infrastructure Operations To manage transport terminals such as inter modal terminals, air passenger and freight terminals.

PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT OPERATIONAL PLAN

UNIT/ DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
3.2 Public Transport Services			
		3.2.1. Number of routes subsidised.	a) Percentage of contracted services monitored.
	Scholar Transport	3.2.2 Number of learners transported for scholar transport services.	
3.3 Operator License and Permits			
		3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	
3.4 Transport Safety and Compliance			
	Road Safety	3.4.1 Number of road safety awareness interventions conducted 3.4.2 Number of schools involved in road safety education programme.	
	Compliance	3.4.3. Number of public transport empowerment initiatives conducted	
	Total Indicators	6	1

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

3. PROGRAMME: TRANSPORT OPERATIONS

SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 606 896
Goods and Services	R215 200
TOTAL BUDGET	R1 816 696

SECTOR INDICATOR

OUTCOME	Outcome N4: Improved public Transport Access and Mobility											
OUTPUT:	Public transport routes subsidised											
OUTPUT INDICATORS:	3.2.1 Number of routes subsidised											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend Monthly meetings to certify correctness of subsidy claims with AB350 bus.	Attendance registers Approved Minutes of the meetings. Claims from bus operators		R10 956	R5 478	R5 478	R5 478	R5 478	R5 478	R5 478	R5 478	R5 478	R5 478		R65 736	Attendance by members of the meetings Readiness if the claim.	DD: Public Transport Operations	District Director
02.	Conduct Depot Management Monthly Meetings regarding monitoring findings.	Attendance registers Signed Minutes		R9 820		R15 220		R8 140	R1 680	R8 140		R9 820		R8 140	R60 960	Availability of AB350 Depot Manager		
03	Conduct physical monitoring of trips rendered by contracted bus operator	Signe Monitoring forms Reports		R19 052	R15 382	R9 967	R3 978	R3 978	R3 978	R3 978	R3 978	R3 978	R3 978	R17 478	R86 736	Bus Operators Law Enforcement		

PUBLIC TRANSPORT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct monitoring of public transport services.	Signed monitoring Report Monitoring Sheet			R14 278			R14 278			R14 278			R14 278	R57 112	Monitors Vehicles Operators	DD: Public Transport Operations	District Manager
02.	Conduct routes and kilometres verification on a sample basis.	Signed verification report													R0	Monitors Vehicles Operators		
03.	Facilitate the processes of inspection on contracted public transport operators.	Signed annual schedule Database of contracted operators Signed Inspection report		R302	R10 084	R302		R7 876	R3978		R5 276	R302			R28 120	Traffic Control availability Co-operation of contracted Service Providers,		

3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMIT

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:	10											
QUARTERLY TARGETS:	Q1= 2			Q2 = 3			Q3 = 2			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

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 process of Issuing Operator Licenses to public transport operators.	Signed issued sheets Monthly signed report													R0	Public transport operators, System availability	DD: Public Transport Operations	District Director
02.	Facilitating 11 PRE hearings for the adjudication of operating licence applications.	Attendance Register Signed Minuets													R0	PRE members, Public transport, Operators, Municipality		

3.4. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 883 130
Goods and Services	R1 010 887
TOTAL BUDGET	R7 894 017

SECTOR INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Scholar Program and Projects to reach Learners.	Signed and Stamped learner Attendance Confirmation form, -Visitation form -Scholar Patrol and Walking Bus Monitoring Tools	R50 000	R55 500		R55 500	R55 500	R55 500	R55 000	R39 288		R39 288	R39 288	R39 288	R 477 152.	Local Government Department of Education Traffic Control SGBs Councillors SCM FINANCE	Assistant Manager: Transport Safety	District Manager

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Conduct Community Outreach Programs to Youth and Adults.	Signed and Stamped attendance Register	R20 000	R20 000	R20 000	R20 000	R17 019	R20 000	R20 000	R20 000	R17 019	R17 019	R20 000	R20 000	R231 085	Traffic Control Local Government or Municipalities Councillors Community Structures TVET Colleges SCM FINANCE		

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	3.4.2. Number of schools involved in road safety education programme											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	Q1= 23			Q2 = 19			Q3 = 10			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	23	-	-	19	-	-	10	-	-	18

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

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 448 313
Goods and Services	R259 100
TOTAL BUDGET	R4 707 413

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 =		
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 processes of public transport operator's capacitation in the district.	Attendance Registers Signed completion certificates.		R9 824				R10 080	R29 632						R49 536	Public transport, Operators, Availability of budget	DD: Public Transport Operations	District Director
02.	Conduct awareness sessions to the Public Transport Stakeholders on the National Land Transport Act	Attendance registers Signed Report		R47 958	R14 731	R12 628	R3 864	R14 731	R8 764	R4 900		R29 683	R9 576	R3 864	R150 699	Public transport, Operators, Public transport stakeholders		
03.	Conduct 10 physical verifications of operator licenses in the district	Vehicle monitoring forms		R12 595		R10 455	R4 790		R12 595	R10 455	R12 444	R10 455			R73 789	Budget availability, Public transport law enforcement operations		

PROGRAMME 4

Transport Regulation

PROGRAMME 4: TRANSPORT REGULATION

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

This programme has the following Sub-Programmes:

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

PROGRAMME 4: TRANSPORT REGULATIONS

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	a) Number of selective law enforcement operations conducted
TOTAL NUMBER OF 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 4: TRANSPORT REGULATION

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R27 906 066
Goods and Services	R1 748 115
TOTAL BUDGET	R29 654 181

SECTOR INDICATORS

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Speed operations across the district.	Approved Plan Signed TLE 5 Reports	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R1 800	R21 600	Weather conditions Equipment calibration	Control Provincial Inspector	District Director

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Joint DIC Operations per month.	Operational plan Monthly TLE 3 reports		R44 000					R43 333						R 87 333	Station Managers Supervisors	CPI	DM

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:	144 960											
QUARTERLY TARGETS:	Q1= 36 240			Q2 = 36 240			Q3 = 36 240			Q4 = 36 240		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	36 240	-	-	36 240	-	-	36 240	-	-	36 240

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.	Awareness operations on all routes.	Operational plan TLE 10 reports													R0	Station Managers Supervisors	CPI	DM

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Awareness operations on all routes.	Monthly report Attendance registers													R0	Station Managers Traffic Safety Supervisors	CPI	DM

PROVINCIAL INDICATOR

OUTCOME	Outcome P3: A safer transport system											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	(a) Number of Selective Law Enforcement Operations conducted											
ANNUAL TARGET:	1 220											
QUARTERLY TARGETS:	Q1 = 305			Q2 = 305			Q3 = 305			Q4 = 305		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	85	100	90	100	115	100	85	120	130	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.	Conduct Public Law Transport Enforcement operations.	TLE 6 reports	R6 845			R6 845			R6 845			R 6			R27 380	Weather conditions	CPI	DM
02.	Conduct Warrant of Arrest operations.	TLE 4 reports													R0	Weather conditions		
03.	Conduct K78 Roadblocks across the District.	Signed evidence and registers													R0	Weather Conditions Stakeholders		
04.	Conduct Stray Animal operations.	Signed evidence and registers													R0	Weather Conditions Truck and Animal pound		

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 learnerships and NYS.
5.4	EPWP Co-ordination and Monitoring	Includes the management and co-ordination of expenditure on the Expanded Public Works Programme.

PROGRAMME 5: COMMUNITY BASED PROGRAMME DISTRICT INDICATORS

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
5.2 Community Development		
	5.2.1. Number of Participants benefiting from interventions to reduce road fatalities 5.2.2. Number of work opportunities created through EPWP projects.	
5.3 Innovation & Empowerment		
	5.3.1. Number of beneficiary empowerment interventions	
5.4 EPWP Coordination & Monitoring		
	5.4.1. Number of work opportunities created. 5.4.2. Number of youths employed (18-35) 5.4.3. Number of women employed. 5.4.4. Number of persons with disabilities employed.	a) Number of full-time equivalents (FTEs) created. b) Number of forums coordinated
TOTAL	7	2

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 515 496
Goods and Services	R84 985 125
Transfers and Subsidies	R1 309 703
TOTAL BUDGET	R88 810 324

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:	282											
QUARTERLY TARGETS:	Q1 = 282			Q2 = 282			Q3 = 282			Q4 = 282		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	282	282	282	282	282	282	282	282	282	282	282	282

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				
01.	Coordinate the creation of 90 work opportunities through Road Rangers project	Contracts, ID copies, Work attendance register and payment registers	R265 414	R265 414	R302 383	R1 274 374	R274 374	R874 543	R274 374	R293 423	R265 418	R265 414	R281 431	R265 420	R 4 901 978	Law Enforcement	DD- Community Based Programme	District Manager
02.	Coordinate the creation of work opportunities through 122 Scholar Transport Monitoring		R256 327	R256 327	R256 327	R456 327	R256 327	R372 551	R256 328	R256 328	R256 328	R256 328	R256 328	R256 334	R 3 392 160	Scholar Transport		
03.	Coordinate the creation of work opportunities through 70 Walking Bus.		R147 079	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R147 073	R1 764 882	Transport Safety		
04.	Coordinate the creation of work opportunities through Stray Animal Shut-ups.	Contracts, ID copies, Work attendance register and payment registers													R0	Law enforcement	DD- Community Based Programme	District Manager
05.	Coordinate the creation of work opportunities through Safe Animal Crossings														R0	Law enforcement		
06.	Coordinate the creation of work opportunities through Safety Patrollers														R0	Traffic Safety		

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:	4 873											
QUARTERLY TARGETS:	Q1 = 4 842			Q2 = 4 873			Q3 = 4 873			Q4 = 4 873		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4 842	4 842	4 842	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873	4 873

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the creation of work opportunities through 4697 Household Contractor Programme.	Contracts, ID copies, Work attendance register and payment registers	R4 070 373	R4 070 373	R4 070 373	R5 096 296	R4 076 373	R5 086 668	R4 090 296	R 4 098 285	R4 070 373	R4 118 098	R4 104 175	R4 100 210	R 51 051 893	Transport Infrastructure	DD- Community Based Programme	District Manager
02.	Coordinate the creation of 206 work opportunities through Supervisors responsible for monitoring EPWP projects.		R836 328	R846 273	R858 506	R 846 273	R860 745	R846 273	R858 276	R836 328	R842 328	R 846 276	R 846 276	R836 338	R 10 160 220			
03.	Coordinate the creation of 08 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.		R 40 722	R 40 722	R 53 442	R 40 722	R 40 722	R 40 722	R 40 722	R 40 722	R 40 722	R 40 722	R 40 722	R 40 722	R501 384			

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 creation of 30 work opportunities through EPWP Up scaling projects					R8 642 004	R800 000	R800 000	R800 000	R800 000	R800 000				R12 642 004			
05.	Coordinate the creation of 26 work opportunities through SHE Cleaners		R54 632	R54 627	R54 627	R54 627	R54 627	R157 284	R54 627	R54 627	R54 626	R54 627	R54 627	R54 627	R758 185	Supply Chain Management	DD- Community Based Programme	DD- Community Based Programme
06.	Coordinate the creation of 05 work opportunities through Taxi Cleaners		R10 508	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R10 505	R126 063	Special Programmes Unit		
07.	Facilitate disbursement of Hlumisa Development Fund to 6559 beneficiaries.					R104 250			R104 250		R104 250			R104 250	R417 000	Contracted Service Provider		

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 271 368
Goods and Services	R1 024 754
TOTAL BUDGET	R5 296 122

PROVINCIAL INDICATOR

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Recruitment and contracting of NYS Learners	Signed Contracts, ID copies and payment registers	R169 000	R176 000	R181 000	R191 900	R203 500	R178 908	R191 400	R181 716	R175 700	R169 000	R175 300	R181 700	R2 006 124	Finance and Human Resource Management,	DD- Community Based Programme	District Manager
02.	Recruitment and contracting Artisan Learners	Signed Contracts, ID copies and payment registers	R37 000	R33 302	R45 000	R37 320	R48 000	R38 006	R39 000	R45 302	R38 000	R33 000	R35 000	R45 302	R474 232	Finance and Human Resource Management,		
03.	Coordinate trainings for EPWP beneficiaries	Attendance Registers Monitoring Reports	R406	R6 028	R183 000	R26 000		R29 000	R5 500	R180 000	R29 000		R24 000		R482 934	SCM, Finance and Transport Infrastructure		
04.	Selection, Monitoring and training of contractors to participate in EPWP initiatives.	Q1: Report and Attendance Register Q2: Signed expression of interest Q3: Database of selected contractors Q4: Attendance registers and training report.														Transport Infrastructure		
05.	Coordinate 2 SMMEs for training.	Q1: Report and Attendance Register Q2: Signed list of selected SMMMEs. Q3: Attendance registers and training reports. Q4: Attendance registers and training reports.		R14 852	R10 000	R85 000	R20 000		R15 000	R1 000	R15 500	R5 000			R58 352	Transport Infrastructure SCM Finance	DD- Community Based Programme	District Manager

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate stakeholder engagement	Attendance registers and reports.		R3000	R902	R3500		R1802	R15500		R902	R4704		R802	R31 112	Transport Infrastructure SCM Finance External Stakeholders		

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R710 900
Goods and Services	R536 581
TOTAL BUDGET	R1 247 481

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:	5 866											
QUARTERLY TARGETS:	Q1 = 5 348			Q2 = 5 348			Q3 = 5 348			Q4 = 5 688		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5 348	5 348	5 348	5 348	5 348	5 348	5 348	5 348	5 348	5 688	5 688	5 688

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the statistics of work opportunities created on the EPWP System in the district.	System generated monthly report			R1 600				R995						R2 595	Programme 2 Community Development Innovation & Empowerment	DD- Community Based Programme	District Manager

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
ANNUAL TARGET:	3 128											
QUARTERLY TARGETS:	Q1 = 2 941			Q2 = 2 941			Q3 = 2 941			Q4 = 3 128		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	2 941	3 128	3 128	3 128

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the district statistics of youths employed in the EPWP system	System generated monthly report													R0	System	DD- Community Based Programme	District Manager

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	3 412											
QUARTERLY TARGETS:	Q1 = 3 389			Q2 = 3 389			Q3 = 3 406			Q4 = 3 412		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 389	3 389	3 389	3 389	3 389	3 389	3 406	3 406	3 406	3 472	3 472	3 472

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the district statistics of women employed in the EPWP system	System generated monthly report													R0	System	DD- Community Based Programme	District Manager

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:	113											
QUARTERLY TARGETS:	Q1 = 106			Q2 = 106			Q3 = 106			Q4 = 113		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	106	106	106	106	106	106	106	106	106	113	113	113

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the district statistics of persons with disabilities employed in the EPWP system	System generated monthly report													R0	System	DD- Community Based Programme	District Manager

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:	2 374											
QUARTERLY TARGETS:	Q1 = 593.5			Q2 = 1 187			Q3 = 1 780.5			Q4 = 2 374		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	593.5	593.5	593.5	1 187	1 187	1 187	1 780.5	1 780.5	1 780.5	2 374	2 374	2 374

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting of the full time equivalent on number of days worked on the district projects	System generated monthly report													R0	System	DD- Community Based Programme	District Manager
02.	Monitoring of projects that are implemented in the districts	Quarterly Monitoring Report			R3 231	R4 517	R8 331	R2 070	R3 855	R3 200	R7 375		R8 231		R40 810.00	Programme 2 Community Development Innovation & Empowerment		

INDICATOR

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	a) Number of forums coordinated.											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	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.	Coordinate Transport Forum at local & district level	Signed Minutes Attendance Registers			R74 946			R74 978			R80 088			R104 978	R334 990	Municipalities and stakeholders.	DD- Community Based Programme	District Manager
02.	Participate in Data, Regional Steering Committee, Provincial Steering Committee and CBP Forums	Signed Report on Forums Attendance Registers		R3 500	R30 389	R3 500	R3 600	R30 030	R3 000	R5 000	R35 028	R4 400	R8 808	R30 821	R158 186	Municipalities/Department of Public Works and Infrastructure.		