



Province of the
EASTERN CAPE
TRANSPORT

OR TAMBO DISTRICT

Annual
OPERATIONAL PLAN
2023/2024

EXECUTIVE AUTHORITY STATEMENT



MEC XOLILE NQATHA
TRANSPORT, SAFETY AND LIAISON

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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



Mr Xolile E Nqatha
Member of the Executive Council



ACCOUNTING OFFICER STATEMENT



HOD MZILINDILE MAFANI
DEPARTMENT OF TRANSPORT

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

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

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

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

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

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

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

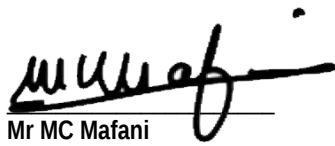


The department will facilitate the attainment of its expected gains from its service delivery model by creating vigorous engagements at a district level. We will leverage on the opportunities for integrating the implementation and monitoring capacity at both level of provincial and municipal government.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

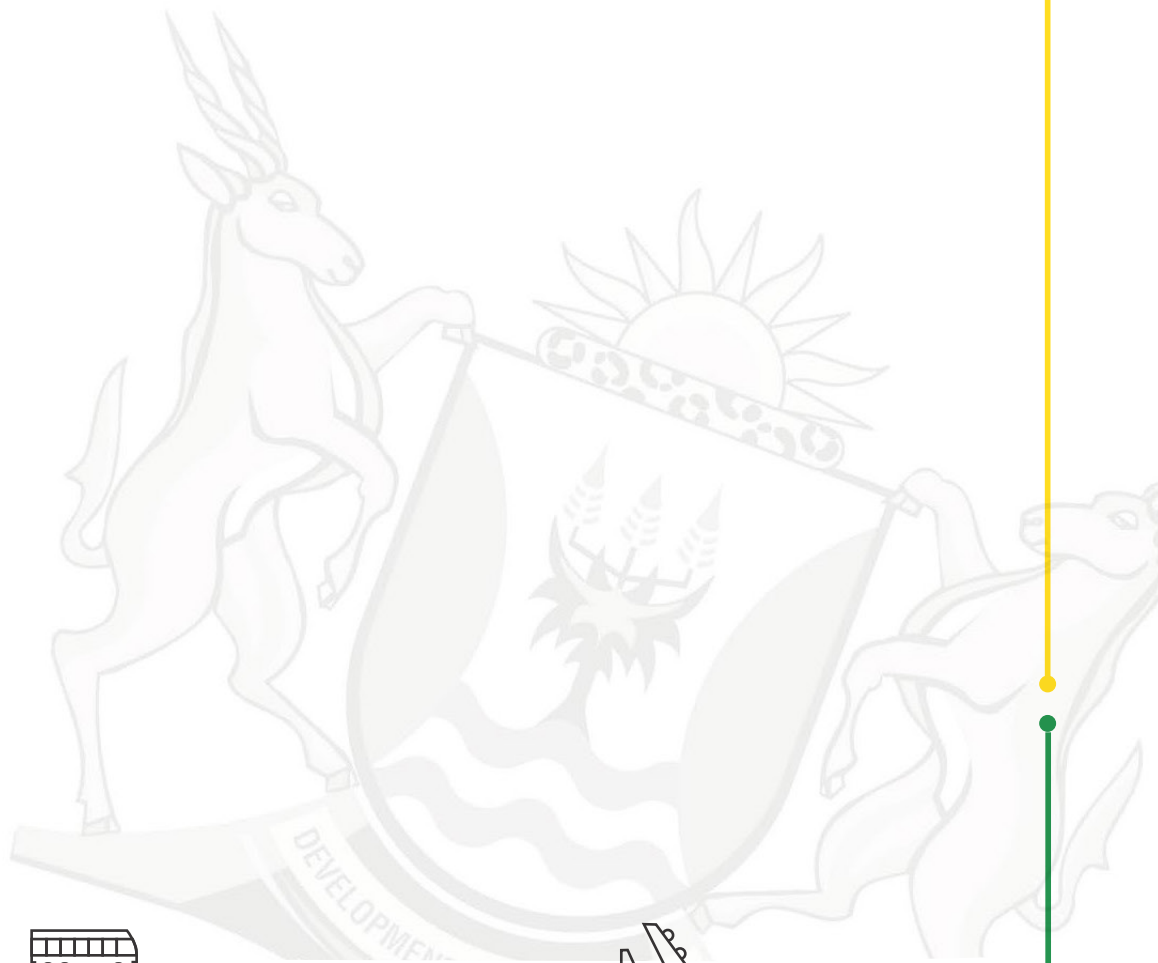
The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*,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

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

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



Mr MC Mafani
Head of Department and Accounting Officer



DISTRICT DIRECTOR STATEMENT



DR Z.W. PAFO
OR TAMBO DISTRICT DIRECTOR

The district operates from the premise that districts exist as an implementing agency of what the policy makers intend to achieve. The efficiency of this implementation can only be measured by the way the district delivers her services, and how the recipients perceive such services.

If there is any hope of a sustainable stability and high performance, it is important for the district to develop and maintain strong relations with stakeholders both internally and externally. It is our understanding that the key to effective implementation is a collaborative approach. We commit to contribute to the achievement of the departmental strategic goals by continuously monitoring compliance and performance with applicable legislation. We promise to serve with humility and respect.

SITUATIONAL ANALYSIS

The situational analysis of the district is depicted hereunder:

STRENGTHS

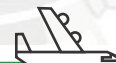
Ability to collect revenue.
Collective leadership in the district.

WEAKNESSES

Non implementation of consequence management at all levels of the department.

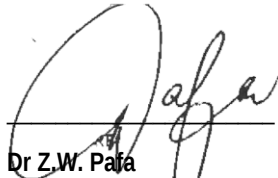
OPPORTUNITIES

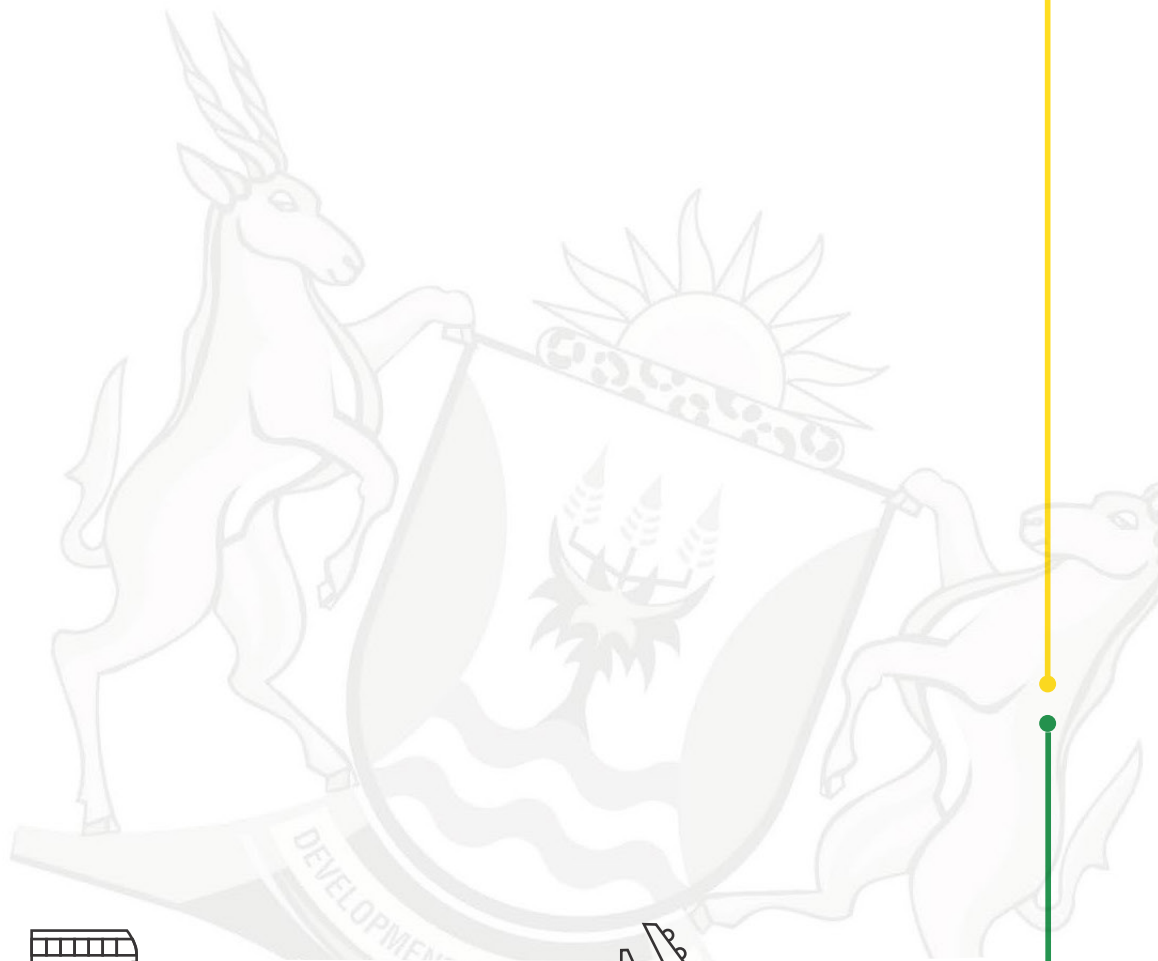
For the department to take its rightful place as the leader of the transport sector.



THREATS

- Absence of regulatory framework on taxi violence, maritime etc.
- Inadequate capacity at municipal level.
- Poor working relations between the district and head office.
- Administrative/functional dichotomy
- Poor working conditions in the district
- Shortage of staff
- Challenge of office space


Dr Z.W. Pafa
District Director: O.R. Tambo



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 OR Tambo District will endeavour to achieve over the period 2023/24 financial year.

Name: Ms N. Toni

Deputy Director: Corporate Services


SIGNATURE

Name: Mr F. Ponco

District Road Engineer


SIGNATURE

Name: Ms L. Maubane

Deputy Director: Public Transport Services


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Name: Mr G. Mzondi

Control Provincial Inspector


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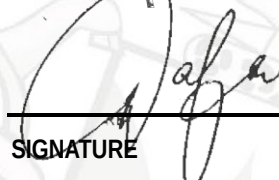
Name: Ms T. Peter

Deputy Director: Community Based Programme


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Name: Dr Z.W. Pafa

District Director: District name


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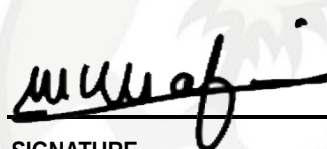
Ms. N Isaiah

Head Official Responsible for Planning


SIGNATURE

Mr. M Mafani

Head of Department


SIGNATURE

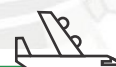
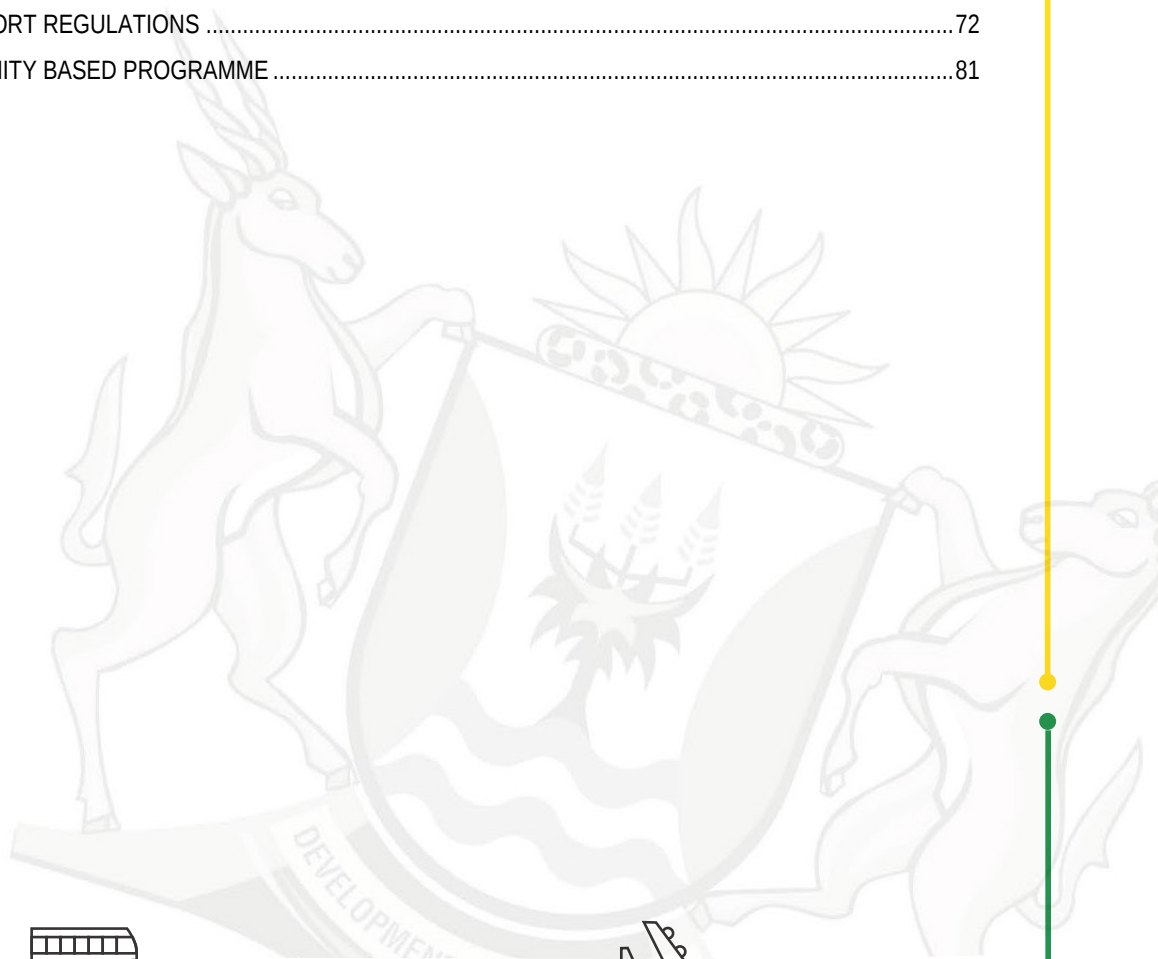


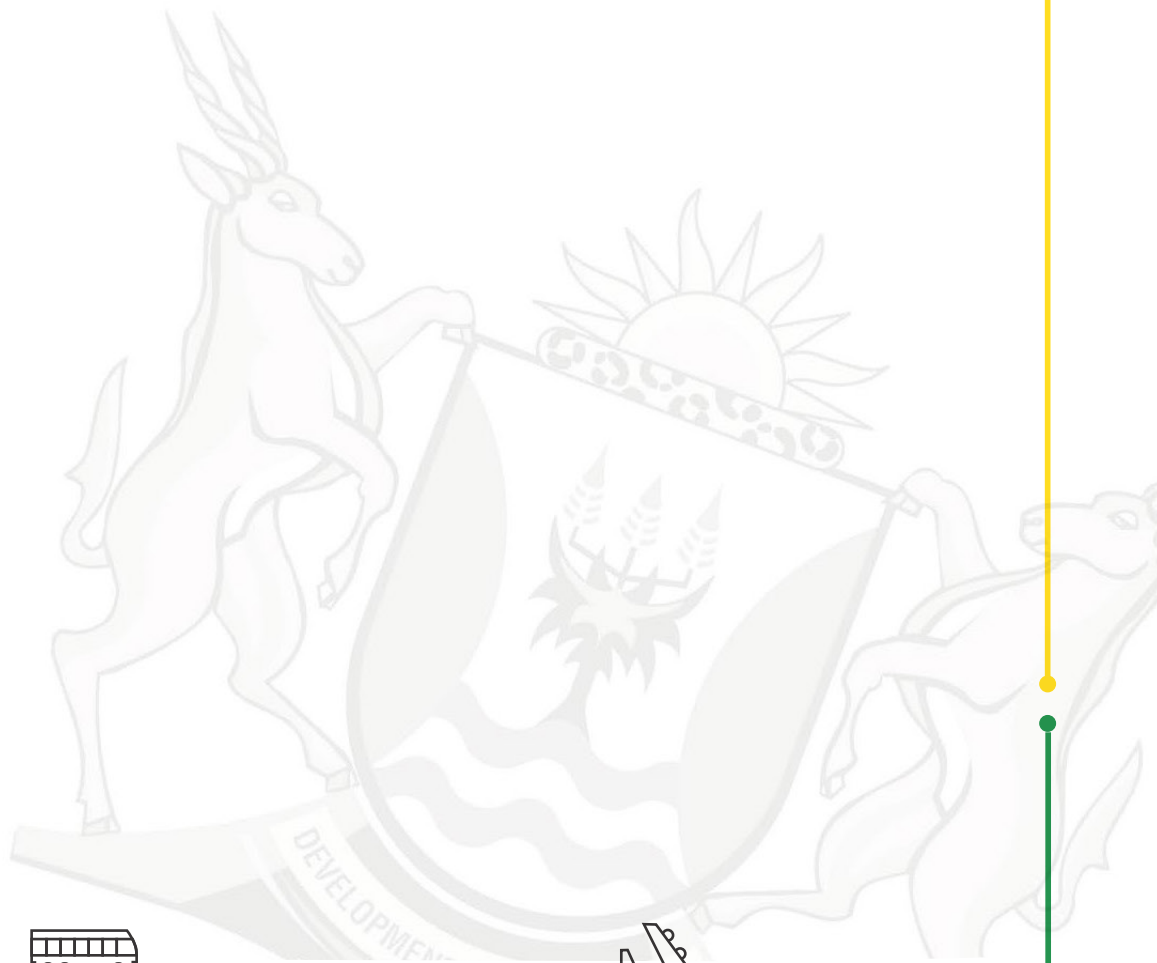
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME
1	ADMINISTRATION	1.2 MANAGEMENT OF THE DEPARTMENT (OFFICE OF THE DISTRICT DIRECTOR) 1.3 CORPORATE SUPPORT
2	TRANSPORT INFRASTRUCTURE	2.5. INFRASTRUCTURE MAINTENANCE
3	TRANSPORT OPERATIONS	3.2. PUBLIC TRANSPORT SERVICES 3.3. OPERATOR LICENSING & PERMITS 3.4. TRANSPORT SAFETY AND COMPLIANCE
4	TRANSPORT REGULATIONS	4.4. LAW ENFORCEMENT
5	COMMUNITY BASED PROGRAMME	5.2. COMMUNITY BASED DEVELOPMENT 5.3. INNOVATION & EMPOWERMENT 5.4. EPWP CO-ORDINATION & MONITORING





PART A

Our Mandate

PART A: OUR MANDATE

A.1 CONSTITUTIONAL MANDATE

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

Schedules of the Constitution

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

Schedule 4: Part A – Provincial

- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

Schedule 4: Part B – Local Government

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

Schedule 5: Part A – Provincial

- Provincial Roads and Traffic

Schedule 5: Part B –Local Government

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



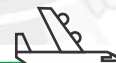
A.2 LEGISLATIVE AND POLICY MANDATE

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

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

A.2.1 Primary Sources Informing Provincial Mandate

Mandate	Interpretation of Mandate
Constitution 108 of 1996: Schedule 4: Airports (other than international and national), Road Traffic Regulations, Vehicle licensing and Public Transport are functional areas of concurrent national and provincial legislative competence. Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities.	TRANSPORT: • Road based transport operations, namely buses, minibus taxis, metered taxis, e-hailing services, tuk-tuks, etc. • Public transport operator licensing and registration • Transport law enforcement. • Transport planning. • Transport safety and security AVIATION: • Airports. MARITIME: • Harbours. • Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. • Water Space (Inland water Ways Strategy).
Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence. Municipal roads, Traffic & Parking, Street Lightning and Street Trading are exclusive provincial legislative competence for performance by municipalities.	ROADS: • Provincial Roads meaning the full road reserve of any road proclaimed or designed for use of the 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:

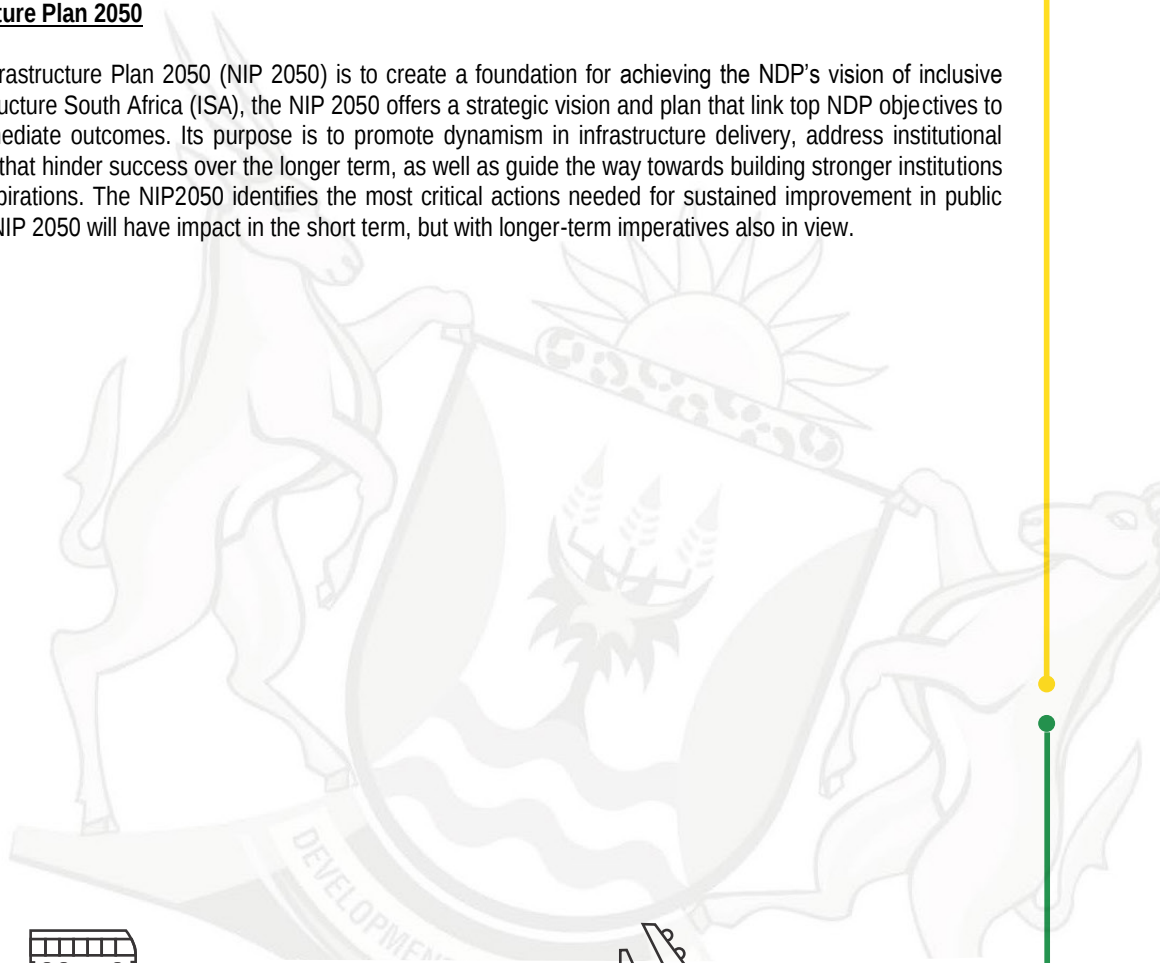
- Transport
- Nutrition
- Housing, water, electricity & sanitation
- Education and skills
- Safety and security
- Health care
- Employment
- Recreation and leisure
- Clean environment

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).

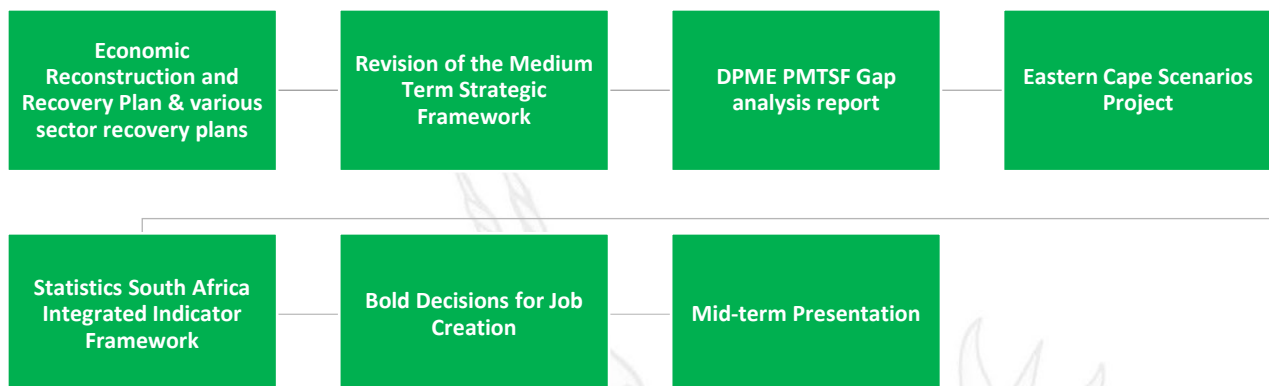
The MTSF is structured around 7 priorities:

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.



A.2.2.9 The Provincial Developmental Plan 2019 – 2024

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

The PDP Goals are depicted below:

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

A.2.2.10 White Paper on National Transport Policy, 2021

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

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

A.2.2.11 National Land Transport Strategic Framework, 2007

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

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

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

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



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

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

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

A.2.2.13 Government Motor Transport Handbook

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



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

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

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

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

GFMS

- Loss Control Policy

The following pieces of legislation have been identified for repeal:

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

The following are pieces of legislation to be reviewed:

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

A.3.1 Departmental priorities

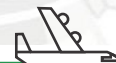
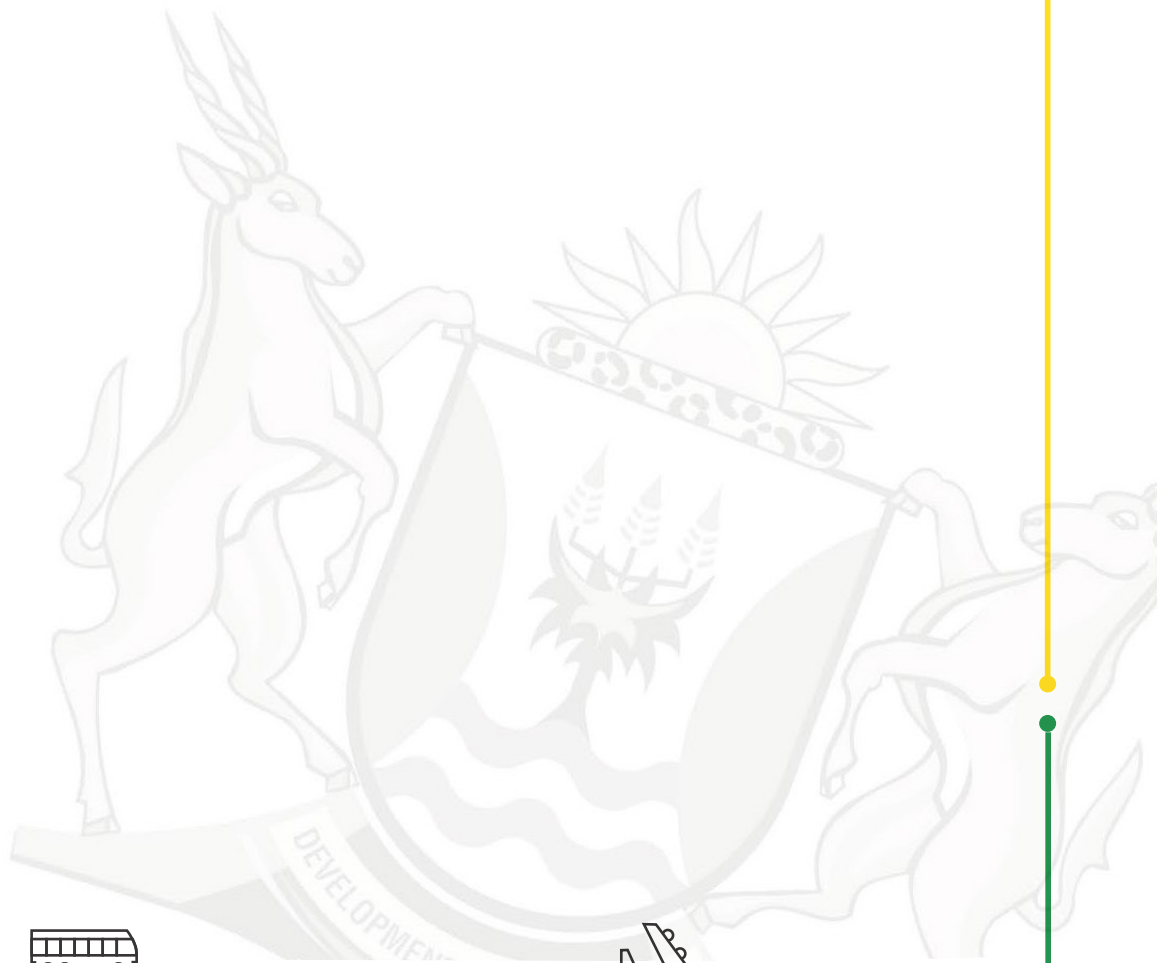
The Departments priorities over the next 5 years are to:

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



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

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



A.4 UPDATES TO RELEVANT COURT RULINGS

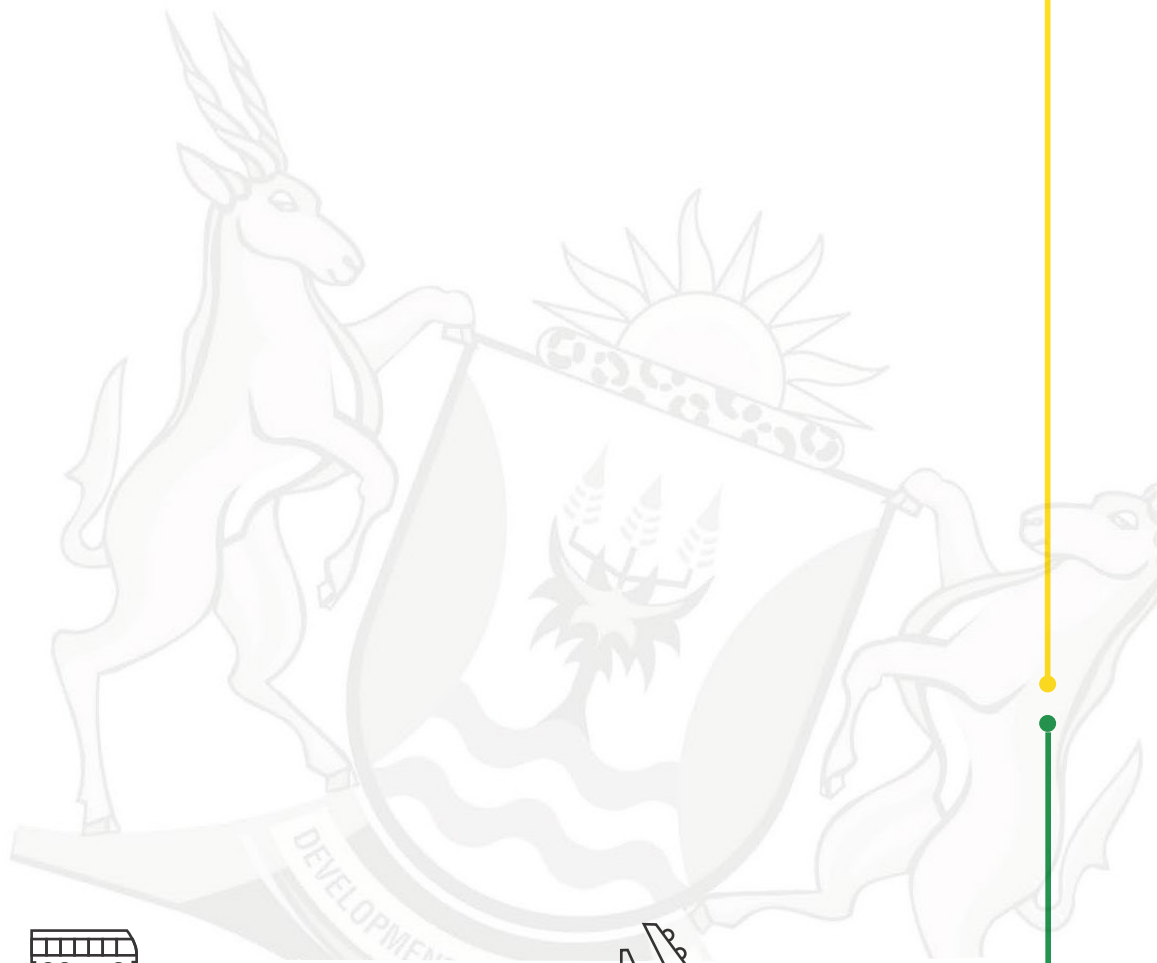
A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

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

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

The impact of the judgment on the Department

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





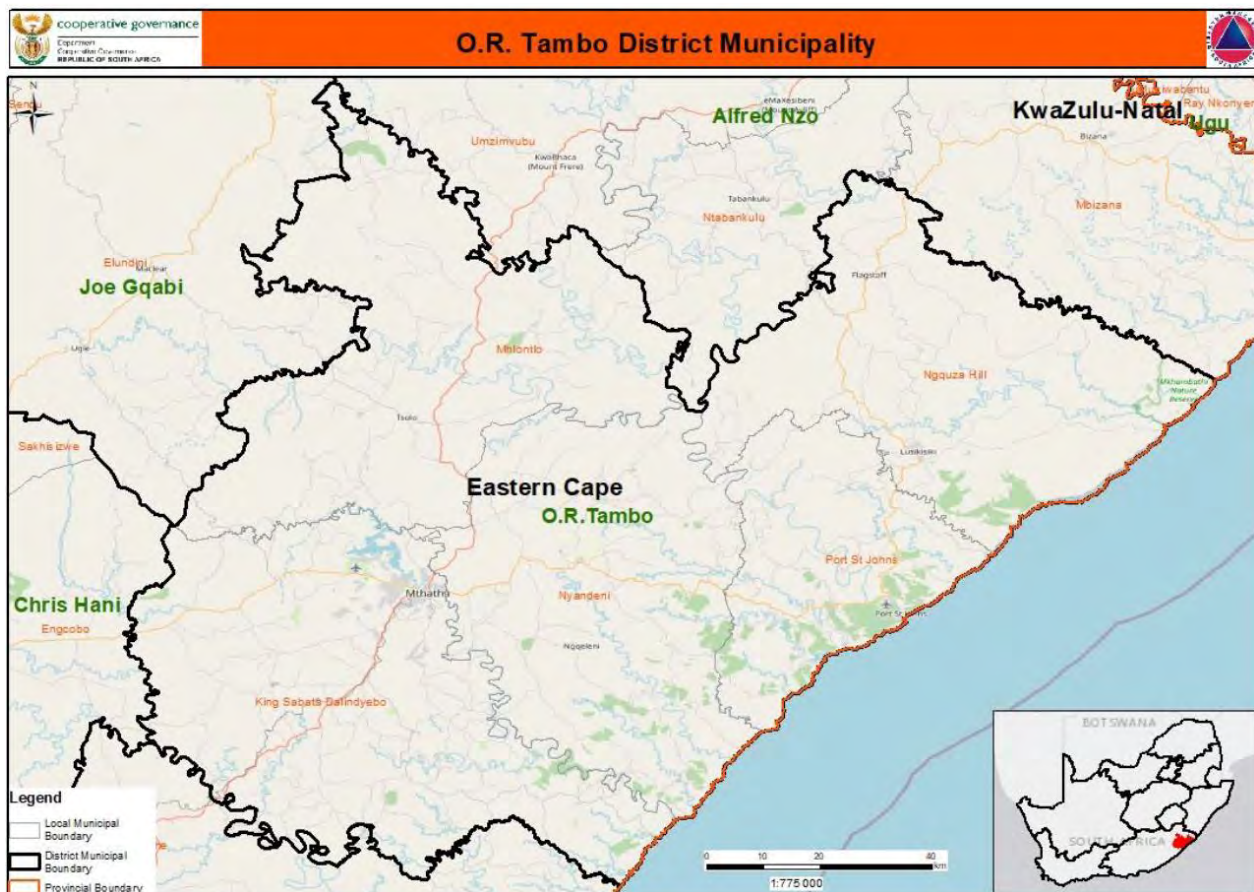
PART B

Our Strategic Focus

1. DISTRICT SITUATIONAL ANALYSIS

OR TAMBO DISTRICT OVERVIEW

The OR Tambo District Municipality (ORTDM) occupies the eastern coastal portion of the Eastern Cape Province, bordered by KwaZulu-Natal and by the Eastern Cape districts of Amathole, Chris Hani, Ukhahlamba and Alfred Nzo. The District extends over 12,141 km² and occupies 9.52% of provincial land. The District includes moderate and high rainfall areas, along its sub-tropical coast, but also in pockets of mountainous areas. There is a diversity of vegetation, from grasslands and thicket to forests and bushveld. The District is considered to have the richest natural resources and the most fertile areas in the country, with good soils and climatic conditions. The District includes the bulk of the Wild Coast and is home to Luchaba Nature Reserve, next to Umtata Dam and a string of coastal nature reserves including Mkambati, Silaka, and Hluleka and indigenous forest reserves including Mt Thesiger, Mt Sullivan, Ntlopheni, Lotana, Mbotyi, Egosa, Ntsubane as well as a proclaimed marine reserve, adjacent to Mkambati.



1.1. OVERVIEW OF THE LOCAL MUNICIPALITIES & DEMOGRAPHICS

The OR Tambo District is formed by five local municipalities as discussed below:

(i) King Sabata Dalindyebo Local Municipality

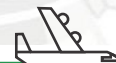
King Sabata Dalindyebo Local Municipality (KSDLM) is home to Mthatha with two towns that is; Mtaha and Mqanduli. It is the economic centre of the District and the host to both the Local and District Municipality's Offices. The municipality has both an urban and a rural character, including a prominent national urban settlement and regional economic hub, as well as dispersed village-type rural settlements. KSDLM covers an area of 3 028 km². Situated at the heart of the KSDLM, Mthatha is a major transport and regional service centre, dissected by the N2 running southwest to northeast through the town. As a gateway to a wide range of tourism offerings, Mthatha is a popular stop-over point on the way to tourist attractions like Coffee Bay and Hole-in-the-Wall in the KSDLM and Port St Johns and Mbotyi in neighbouring LMs. The municipality is also home to two of the other economic activities in the District, viz. Forestry and Agriculture.

(ii) Nyandeni Local Municipality

Nyandeni Local Municipality, like many of the other LMs within the District, is predominantly rural with widely dispersed traditional and village-type settlements. Nyandeni LM is made up of two urban nodes namely Ngqeleni and Libode. According to Information Handling Services (IHS) Markit 2020, the total population for Nyandeni LM is 327,000 with 70,900 households. The majority of the population reside in rural areas (96.35%) and with only 3.65% residing in the two urban centres mentioned above. Nyandeni LM covers an area of approximately 2 474 km². The main Municipal Office is located in the town of Libode, located approximately 30 km from Mthatha, along the route to the popular tourist destination of Port St. Johns. Most of the inhabitants of the municipality still rely on subsistence agriculture in areas marked by communal tenure. The LM is regarded as having considerable agricultural potential, although there has been limited exploitation of this potential. The municipality is drained by four perennial rivers, the Mngazi, Mngazana, Mthatha and Mnenu Rivers. As for vegetation, valley thicket occurs along the steep slopes of the periphery of the municipal area, while Coastal Bushveld and Grassland characterise the coast. Eastern Thorn Bushveld and Moist Upland Grassland are the common vegetation types found in the interior.

(iii) Port St Johns Local Municipality

This municipality is situated along the Indian Ocean coastline. Its most well-known settlement is the town of Port St Johns, which is located at the mouth of the Umzimvubu River, approximately 90km east of Mthatha. Port St Johns LM covers an area of approximately 1 291 km² the municipality has a strong tourism industry, which well supported by the variety of hills, dunes, rivers, and the mountainous terrain that meet its picturesque beaches. Nearly 90% of all the dwellings in the municipality are located in traditional tribal settlements. Port St. Johns is the only real urban area and is the regional economic centre and supply site for the nearby villages and communities. Topographically the area is characterised by a high-lying northern hinterland with undulating plains decreasing in a southern direction to a largely flat coastal belt. Eight rivers traverse the hinterland from north-west to southeast creating prominent valleys, gorges and inaccessible ravines, with the most prominent rivers being the Umzimvubu River, Mzintlava River and Mtentu River.



(iv) Ingquza Hill LM

Formerly known as Qaukeni Local Municipality, Ingquza Hill LM has a high population density and high levels of unemployment, and there are considerable poverty challenges in the area. Ingquza Hill LM is made up of two urban nodes, namely Flagstaff and Lusikisiki. According to Information Handling Services (IHS) Markit 2020, the total population for Ingquza Hill LM is 320,000 with 64,700 households. The majority of the population about 98.42% reside in rural areas with only 1.58% residing in the two urban centres mentioned above. The Ingquza Hill LM is characterized by limited coastal settlement and widely dispersed settlement in traditional rural villages at approximately 109 persons/km² in the LM of 2,461 km². The municipal area is furthermore characterised by large forest areas in close proximity to the coastline, with ten rivers flowing through it. The Mkambati Nature Reserve is situated within the coastal zone. The urban and peri-urban nodes of Lusikisiki and Flagstaff are the primary economic hubs of the municipal area. The LM is believed to hold significant Tourism, Forestry, and Marine Aquaculture potential. The conservation and protection of the many rivers systems in the LM and the coastline are, however, key to the sustainable utilisation of these potentials.

(v) Mhlontlo Local Municipality

The Mhlontlo Local Municipality, which is predominantly rural, hosts Tsolo and Qumbu as local service centres, and six rural nodes namely; Sulenkama, St Curthberts, Caba, Shawbury and Langeni Forest. The N2 runs through the municipality from the southwest to the northeast. Mhlontlo Local Municipality covers an area of approximately 2 826 km². The closest urban centre is Mthatha, which is situated approximately 40 km west of Tsolo. The majority of the land is used for agricultural purposes and subsistence farming, notably for grazing, in areas marked by communal tenure. According to Information Handling Services (IHS) Markit 2020, the total population for Mhlontlo LM is 197,000 with 45,900 households. The majority of the population resides in rural areas (91.14 %), 1.68% in farms and 7.17% reside in the two urban centres. The area boasts several tourist attractions including the Tsitsa Falls and Tina Falls, the Tina River ribbon and the Mabeleni Dam, which is famous for its trout fishing.

1.2. Demographics

1.2.1. Population Overview

As per the OR Tambo District IDP 2022/23, O.R Tambo is the most populous district in the province. It is ranked the fourth most populous district in the country. However, these people live in extreme poverty. The poverty ranking of South Africa's 44 districts in terms of poverty shows that O.R. Tambo is ranked first, with the highest number of people living below the minimum subsistence level. Large population size has advantages and disadvantages linked to demand- and supply-side effects of demographic changes.

Age Population

According to Stats SA's 2022 Mid-Year Population Estimates, between 2002 and 2032, three demographic seasons are anticipated in O.R. Tambo's population: low average annual growth rate of 0.3% in the first decade (2002 to 2012); high average annual growth rate of 1.2% in the second decade (2012 to 2022); and a projected moderate average annual growth rate of 0.8% in the third decade (2022 to 2032). Of the 1 547 308 people in O.R. Tambo in 2022, 53% are female (a female ratio of 1.13), and 99% are black. According to the United Nations,³ high population growth poses challenge to the realisation of the regional development goals.

From the paper released by ECSECC on *"the demographic change implications & policy challenges in OR Tambo District Municipality, volume1"* it is stated that; apart from the Eastern Cape's two metropolises of the province's six districts, O.R. Tambo has the highest population density⁵ of 123 people to a square kilometre, compared with 8.9/km² in the Sarah Baartman district. High population density has advantages (easy provision of basic services, economy of scale, infrastructure network and so on) and disadvantages (like congestion and loss of "green-belt" land).

Age structures in the 2011 Census and in the 2022 MidYear Population Estimates have remained almost the same. In 2022, children (aged 14 and under) accounted for 38% of the total population (second-highest among the districts of the province); working age population (15-64) accounted for 57% of the total population (lowest among the districts of the province); and the elderly (65+) accounted for 5% of the total population.

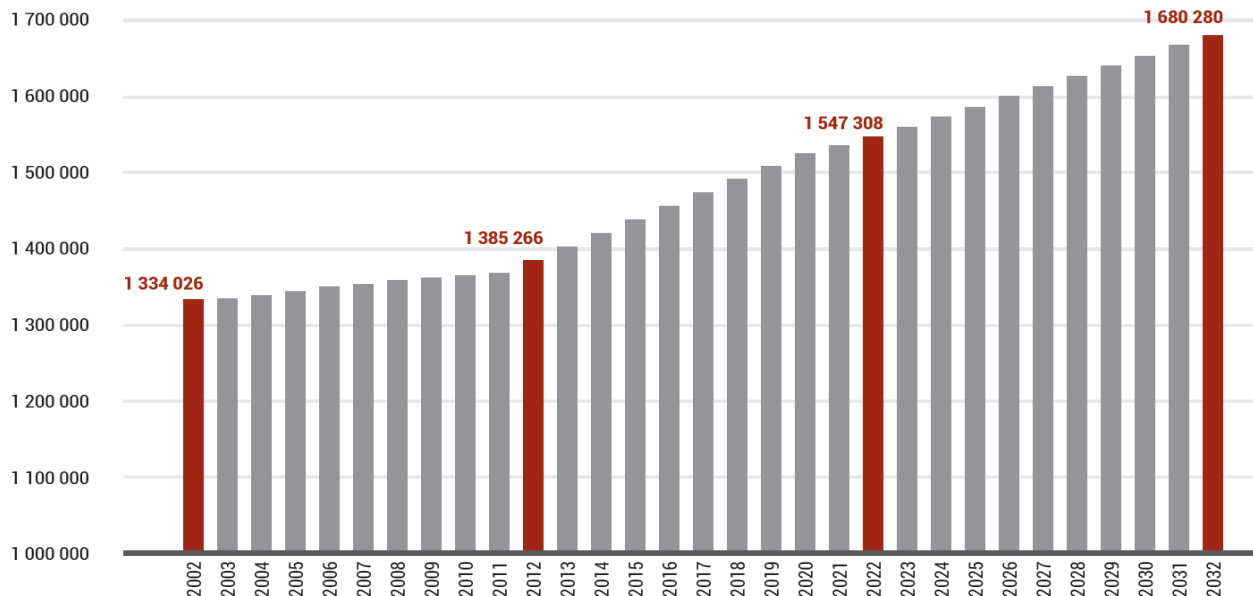
ECSECC indicates that, on the category of low levels of education, more than half the population of O.R. Tambo has either no education (11%) or some primary education (40%). The rest of the population is unevenly distributed: 6% have completed primary education, 30% have a secondary education, only 9% have matric, and those with tertiary education are very few. There is a direct link between the level of women's education and the fertility rate, and population change.



- Population size and growth

The O.R. Tambo district stands out demographically as the most populous district in the Eastern Cape (EC) and is ranked the fourth most populous district in the country, with about 1,5 million people in 2022 (see Figure 1). It is home for 23,2% of the province's population, or 2,5% of South Africa's population in 2022

Figure 1: OR Tambo demographic outlook (total population: 2002-2032)

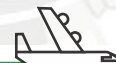


Source: Statistics South Africa (2022)

According to Stats SA's 2022 Mid-Year Population Estimates, the population of O.R. Tambo District had grown by 3.8% between 2002 and 2012, with a low average annual growth rate of 0.3% in the first decade (2002-2012). This was followed by an exponential growth of 11.7% between 2012 and 2022, representing a high average annual growth rate of 1.2% in the second decade (2012-2022). It is projected to grow by 8.6% between 2022 and 2032 at a moderate average annual growth rate of 0.8% in the third decade (2022-2032).

- Population composition: age and sex structure

The O.R. Tambo district's population data from the Stats SA's 2022 Mid-Year Population Estimate indicates that the infant population (aged four and under) was highest, accounting for 13.8% of the male and 11,8% of the female population. Also, the age group 0-14 accounts for 41,1% of the male and 35,3% of the female population. In comparison with the Eastern Cape as a whole, the district has a higher proportion of children (aged 0-14). The province's small cohort in this age group relative to the O.R. Tambo district suggests low fertility or poor infant survival in the province.



	Population	%	Total Population	Total %	
0-4	198 005	13%	588 630	38%	Children
5-9	198 040	13%			
10-14	192 584	12%			
15-19	163 004	11%	532 713	34%	Youth
20-24	119 865	8%			
25-29	124 454	8%			
30-34	125 390	8%			
35-39	100 802	7%	335 491	22%	Adults
40-44	70 176	5%			
45-49	53 259	3%			
50-54	41 815	3%			
55-59	36 482	2%			
60-64	32 957	2%	88 452	6%	Elderly
65-69	25 597	2%			
70-74	19 890	1%			
75-79	15 390	1%			
80+	27 576	2%			
	1 545 286	100%	1 545 286	100%	

Source: Statistics South Africa (2022)

A high dependency ratio implies a likelihood that the age structure would have an unfavourable influence on the district's economy and might not reap the demographic dividend. The numbers of young people in the district reflect the challenges facing the government in providing schooling, healthcare and jobs to the large cohorts who survive childhood and are entering their reproductive cycles.

The elderly dependency ratio is low compared to the child dependency ratio. The elderly dependency ratio has remained relatively stable over the period, fluctuating between 11,6% and 10,2%, Overall, the district has a very high dependency ratio, at an average of 86,9% over the period reviewed. Given the current high living cost, and high levels of unemployment in the district, the few breadwinners will find it difficult to maintain their standard of living.

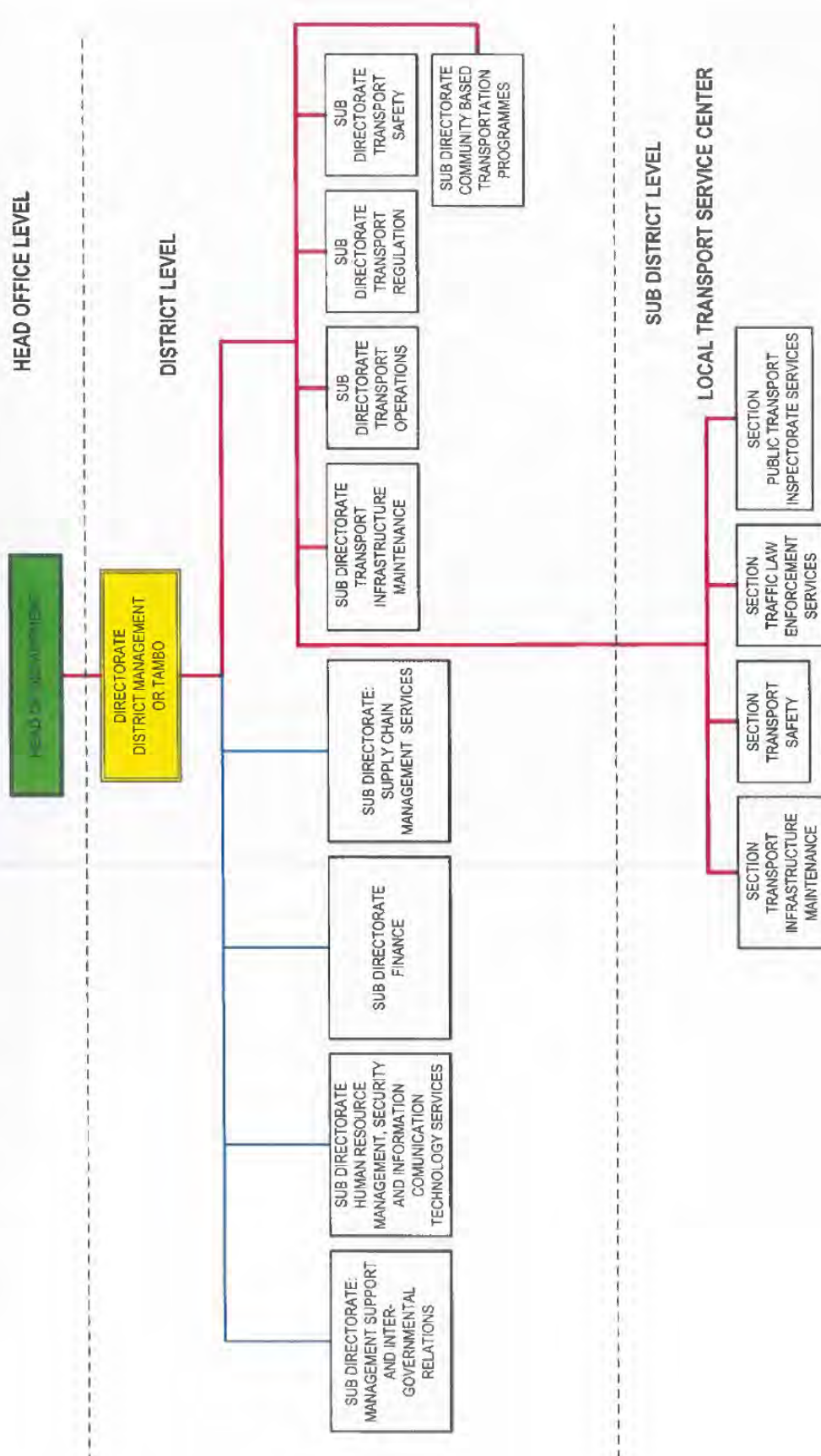
Our business Units

O.R. Tambo district has 9 Units (Scholar Transport, Transport Safety, Public Transport, Transport Infrastructure, Community Based Programme, Traffic Control, supply Chain Management, Finance and Human Resource Management).

There are also 3 Traffic stations locations –Mthatha (Botha Sigcawu), Port St Johns and Lusikisiki.
Infrastructure challenges – (Water resources, Electricity no backup Generator system, Network challenges).



DISTRICT ORGANISATIONAL STRUCTURE



SWOT ANALYSIS

STRENGTH	WEAKNESS
• Good Relationship with external stakeholders • Timeous payment of salary claims and benefits • Recruitment of young and energetic personnel • Cohesive district activities	• Poor road infrastructure • Service delivery protests. • Poor working relations with SANRAL • Challenges on the implementation of SLA with municipalities • Demand for payment of borrow pits by communities
OPPORTUNITIES	THREATS
• Maritime opportunities • Tourism economy that contribute to improved transport development • Stable political leadership	• Vandalization of road infrastructure due to community protests • Usage of cession agreements • Non-observation of road reserve and building line by communities



HRM INFORMATION

Age Group

Group	Employee Count
18 – 35	41
36 - 54	181
55 - 65	78
Total	300

Gender

Race	Female	Male	Total
African	110	188	298
Coloured	0	2	2
White	0	0	0
Total	110	190	300

Disability

Status	Employee Count
Hearing Speech and Mobility	1



LEGENDS



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PART C

Measuring Our Performance



PROGRAMME 1

Administration

PART A: OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

Programme 1: Administration

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
1.2.	Management of the Department (Office of the District Director)	Overall management and support of the department (District)
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	
District Management		1.2. Management of the Department			
	1.2.2	Number of service delivery monitoring initiatives implemented.			
Corporate Support		1.3 Corporate Support			
	1.3.1.	Average number of days to fill a vacant funded post after advertisement.		b)	Number of days to pay employees terminated services.
	1.3.2.	Number of human resource development initiatives implemented.		c)	Number of EH&W programmes provided.
	1.3.4	Average number of days for the payment of creditors		d)	Number of labour relations services provided.
	1.3.5	Percentage of procurement budget spent on SMME's.		f)	Number of ICT initiatives implemented.
CFO Branch				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

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 172 403
Goods and Services	R273 361
TOTAL BUDGET	R2 448 764

[illegible]

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													R0	MEC Office HOD Office DDG Office Programme Managers	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
02.	Facilitate 2 District strategic planning sessions	Attendance register Signed resolutions of planning Sessions					R10 432								R20 864	HOD Office Departmental Strategy DRE District Deputy Directors		
03.	Facilitate District management performance review sessions	Attendance registers Signed quarterly performance report Signed monthly IYM minutes and resolutions					R500		R1 500						R2 000	District Deputy Directors DRE		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate District Management Meetings	Signed minutes and attendance register - Quarterly Management minutes - Biannual General staff meeting - Policy consultations	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 000	R5 480	R64 480	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													R12 100	District Deputy Directors DRE Labour Unions		
06.	Participate in IGR/IDP/DDM sessions	attendance registers Signed Report						R7 824						R7824	R31 296	Municipalities District Departments District Deputy Directors DRE		
07.	Monitoring of risk management action plan	Signed Annual Risk Register Signed quarterly Risk Monitor Annual Financial status Report													R0	Risk Management Head Office Deputy Director DRE Risk Coordinator		
08.	Visit to service delivery projects	Roads maintenance project Report Public Transport services monitor report OHS Compliance Report Law enforcement Operations Report													R18 450	Programme Managers District Deputy Director DRE		



HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R10 978 636
Goods and Services		R860 359
Transfers and Subsidies		R5 773 654
TOTAL BUDGET		R17 612 649

OUTCOME		Outcome P5: An efficient and effective public administration											
OUTPUT		Filled vacant funded post after closing date											
OUTPUT INDICATORS		1.3.1. Average number of days to fill a vacant funded post after closing date											
ANNUAL TARGET		90 days											
QUARTERLY TARGETS		Q1= 90 days			Q2 = 90 days			Q3 = 90 days			Q4 = 90 days		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				90 days			90 days			90 days			90 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate inputs from line managers for inputs in the 2023/24 recruitment plan aligned to the district needs.	Signed district Annual Recruitment Plan (ARP)													R0	Submission by Sectional Managers Approved Organizational Structure Equity Report	DD: HRM	DISTRICT DIRECTOR
02.	Implement the Annual Recruitment Plan	PERSAL Report						R1 500							R1 500	Approved ARP E-Recruitment System Availability of Panel Members		

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.	Monitor the filling of vacant funded posts within three months considering Employment Equity	Monthly Progress reports on implementation of recruitment plan (Master list, progress report, shortlisting report and recommendation)					R5 000								R5 000	Approved ARP E-Recruitment System Availability of Panel Members	DD: HRM	DISTRICT DIRECTOR
04.	Conduct validation of qualification and reference checks of potential candidates	Certified copies of document i.e Qualification's security clearance form, SAQA/ Report from higher education and training/Umalusi													R0	SAQA, availability of referees		
05.	Attend HRM Forums	Attendance Register Forum reports						R1 200	R650						R4 000			
06.	Facilitate and implement Transfers, relocations, and placements of personnel	Reports (Replacement, relocation, transfer Signed Memorandum		R4 400											R10 000	Delegated Authorities		



CONDITIONS OF SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R6 433 654
TOTAL BUDGET	R6 433 654

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 30 days	MAY 30 days	JUNE 30 days	JULY 30 days	AUGUST 30 days	SEPTEMBER 30 days	OCTOBER 30 days	NOVEMBER 30 days	DECEMBER 30 days	JANUARY 30 days	FEBRUARY 30 days	MARCH 30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the payments of service benefits (according to personnel data of 60+).	Payment Stub, BAS Sub PERSAL report.	A	M	J	J	A	S	O	N	D	J	F	M	R5 773 654	Employees exiting service	DD: HRM	DISTRICT DIRECTOR
02.	Payment of service benefits in the district (Transportation of Household goods for new and existing employees).	Approved Resettlement claim.	R402 368 25	R266 814 12	R116 648 72		R84 230 96				R740 941 46	R138 755 016	R138 7550 16	R138 755 16	R650 000	New appointments		
03.	Leave reconciliation in the district.	Attendance Register Reconciliation outcome report.				R2 500		R2 500	R325 000		R2 500			R2 500	R10 000	District Head Count		

EMPLOYEE HEALTH & WELLNESS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R63 000
TOTAL BUDGET	R63 000

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:	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		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 awareness workshops for reviewed Employee Health and Wellness strategy at District level	Quarterly Integrated Employee Health and Wellness report Systems Monitoring Tool (SMT) (only submitted in June)													R0	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Coordinate the implementation of individual wellness and organizational wellness to improve work-life balance	Individual reports, monthly and quarterly reports													R0	District Employees		
03.	Coordinate the mainstreaming of Gender, Disability, and Youth into wellness programmes	2023/24 financial year Action plans, Meeting resolutions													R0	EHW Event		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate management of Employee Health and Productivity Management.	Meeting Resolutions and Action Plans. Number of sessions coordinated.			R10 000										R10 000	District Employees	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
05.	Coordinate awareness session to ensure the rights of those living with HIV/or TB or who are at risk of infection are respected, protected and promoted (WAD)	Action plan Statistics													R0	District Employees External Stakeholders		
06.	Coordinate Wellness games in the district.	Employee registration cards Statistics of employees participated in Sport activities					R30 000								R30 000	AD:EH&W District Employees		
07.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risks and Quality management in the workplace	OHS Meeting resolutions, Appointment letters for functionaries, PPE distribution registers, Monthly, and quarterly reports						R1 500						R1 500	R3 000	EH&W		
08.	Coordinate therapeutic care sessions for the caregivers and traffic officers	Payment stubs Signed orders													R0	EH&W District Employees		

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				
09.	Develop and implement retirement programmes for employees who are about to retire	Invoices Termination report Quarterly reports													R20 000	EH&W External Stakeholders District Employees	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR



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 grievances cases within prescribed timeframes in the district.	Reports Investigation Report PERSAL Reports Disciplinary Report													R0	PERSAL Labour Relations Officer	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Conduct awareness sessions on labor relations policy and procedures.	Attendance registers. Minutes of the meetings.													R60 000	District Employees		
03.	Attend District Labor Forum meetings.	Resolution reports and Minutes. Attendance registers.													R0			
04.	Resolve Grievances within the set timeframes (as per grievance procedure).	Grievance form and grievance register. Acknowledgement of grievance. Investigation report when necessary. Outcome of grievance.													R10 000	Employees lodging grievances		
05.	Deal with Disputes that are lodged (External processes).	Referral form													R6 859	Head Office, External Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06.	Coordinate and Capture Disciplinary and grievance cases on PERSAL.	Report i.e PERSAL Report, investigation report, Disciplinary report and Sanction report.	A	M	J	J	A	S	O	N	D	J	F	M	R0	PERSAL Labour Relations Office		

HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R30 000
TOTAL BUDGET	R30 000

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Human Capital Development Programmes.	Course Acceptance Letters. Course Evaluation Forms.													R0	Head Office Service Providers Employees	HRM MANAGER	DISTRICT DIRECTOR
02.	Coordinate Bursary Programme at a District Level.	Approved Bursary Report. Monthly feedback on training.													R0	Head Office External Stakeholders		
03.	Coordinate Internship and Learnership Programmes including placement.	Monthly Internship. Progress Report. PERSAL Report.						R3 200					R4 000		R10 000	Head Office Deputy Directors External Stakeholders		
04.	Co-ordinate Performance Management and Development System Programmes.	PMDS Reports. Records on PMDS.											R9 940		R20 000	Head Office Deputy Directors Moderation Committee		



ICT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	J	A	S	O	N	D	F	M				
01.	Provision of desktop support	System Generated Incident report			R17 901					R17 901				R17 901	R71 604	Programmes	IT Technicians	District Director
02.	Render installation and maintenance of ICT equipment					R9 000			R3 000					R3 000	R15 000			
03.	Facilitate the provision and maintenance of ICT network equipment in the District														R0			
04.	Provision of Application Support and Training in the District.								R6 720					R6 720	R13 440			
05.	Participate ICT Forums	Attendance Register and Report			R5 967				R5 967					R5 967	R23 868			

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 511 226
Goods and Services	R38 980
TOTAL BUDGET	R2 550 206

OUTCOME	Outcome 5: An effective and efficient public administration											
OUTPUT:	Days taken to pay creditors											
OUTPUT INDICATORS:	1.3.4. Average number of days for payment of creditors											
ANNUAL TARGET:	30 Days											
QUARTERLY TARGETS:	Q1= 30 days			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 with government policy	Payment Registers				R5 000	R5 000	R5 000							R20 000	SCM Availability of BAS & LOGIS	DD: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of employee benefits	Payment Register													R0	HRM Availability of PERSAL		
03.	Payroll management in the district	Verified and signed payroll register													R0	Pay point Managers		
04.	Pre-Audit of Batches to ensure compliance in relation to policies process and procedure.	Pre-Audit Certificate on all Head Office Payment Batches reputation vouchers & payment vouchers.						R18 980							R18 980	Head Office Pre-Audit And Districts.		



BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 381 142
Goods and Services	R82 520
TOTAL BUDGET	R1 463 662

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS:	a) Actual % spent on budget allocated											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 28%			Q2= 55%			Q3= 82%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	28%	-	-	55%	-	-	82%	-	-	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.	To 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 expenditure report: Preliminary expenditure report													R0	Submission by Programme Managers and the availability of BAS System	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Coordinate budget, adjusted of Budget and submit to Provincial Office.	Copy of the Activity Based costing templates. Copy of the populated adjustment template.													R42 520	Submissions by Programs.		
03.	Coordinate and Conduct Budget Planning Sessions in the district.	Districts Resolution Register.													R20 000	Head Office Availability of Deputy Director		

REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 108 079
Goods and Services	R84 540
TOTAL BUDGET	R2 192 619

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Collection of revenue and Management of debts in the district.	Monthly revenue reports			R14 283			R14 283			R14 282			R14 282	R57 130	Municipalities	DD: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Monitoring of revenue collection from municipal registering authorities	Monthly Revenue Report Attendance register													R0	Municipalities		
03.	Reconciliation of revenue collected	Reconciliation spreadsheet													R0	Municipalities		
04.	Participate in arrears debt meeting with COGTA	Minutes of the meeting (Reconciliation report) and Revenue Report	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R2 100	R25 200	Municipalities and COGTA		

SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 588 073
Goods and Services	R261 451
TOTAL BUDGET	R8 849 524

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT	Procurement budget spent on SMMEs											
OUTPUT INDICATORS	1.3.5. Percentage of procurement budget spent on SMMEs											
ANNUAL TARGET	90%											
QUARTERLY TARGETS	Q1= 51%			Q2= 72%			Q3= 86%			Q4= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			51%			72%				86%		90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development, Monitoring and implementation of district procurement plan.	Procurement Plan													R0	Deputy Directors External stakeholders Service Providers.	DD: SCM	DISTRICT DIRECTOR
02.	Monitoring of district SLA Contractual Commitments.	Supplier performance and contract Management register.							R2 800						R11 200	Deputy Directors or Project manager, Service Providers External Stakeholder		
03.	Creating of Opportunities for district SMME's reporting on LED Expenditure.	Minutes of the meeting (Briefing Sessions) LED Reports and Bid Committee	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R1 040	R2 800	R11 440	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 & ASSET MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R795 114
Goods and Services	R550 000
TOTAL BUDGET	R1 345 114

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS:	c) Number of Logistics Management Services rendered											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3		3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of a credible asset register and management of inventory.	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report													R25 200	Availability of accurate information. All Officials	DD: SCM	DISTRICT DIRECTOR
02.	Management of facilities in the district.	Monitoring report and expenditure.													R550 000	Department of Public Works Municipalities 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	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	DD: SCM	DISTRICT DIRECTOR
05.	Facilitation of Records Management and Conducting trainings on functioning of EDMS system in the district.	Invoice Tracking Register Attendance registers EDMS audit report.													R11 200	Availability of Network		
06.	Ensure the implementation of Loss Control Protocols.	Investigation report, memorandum and Loss control register.													R0	All Officials Sub-Programme Manager		





PROGRAMME 2

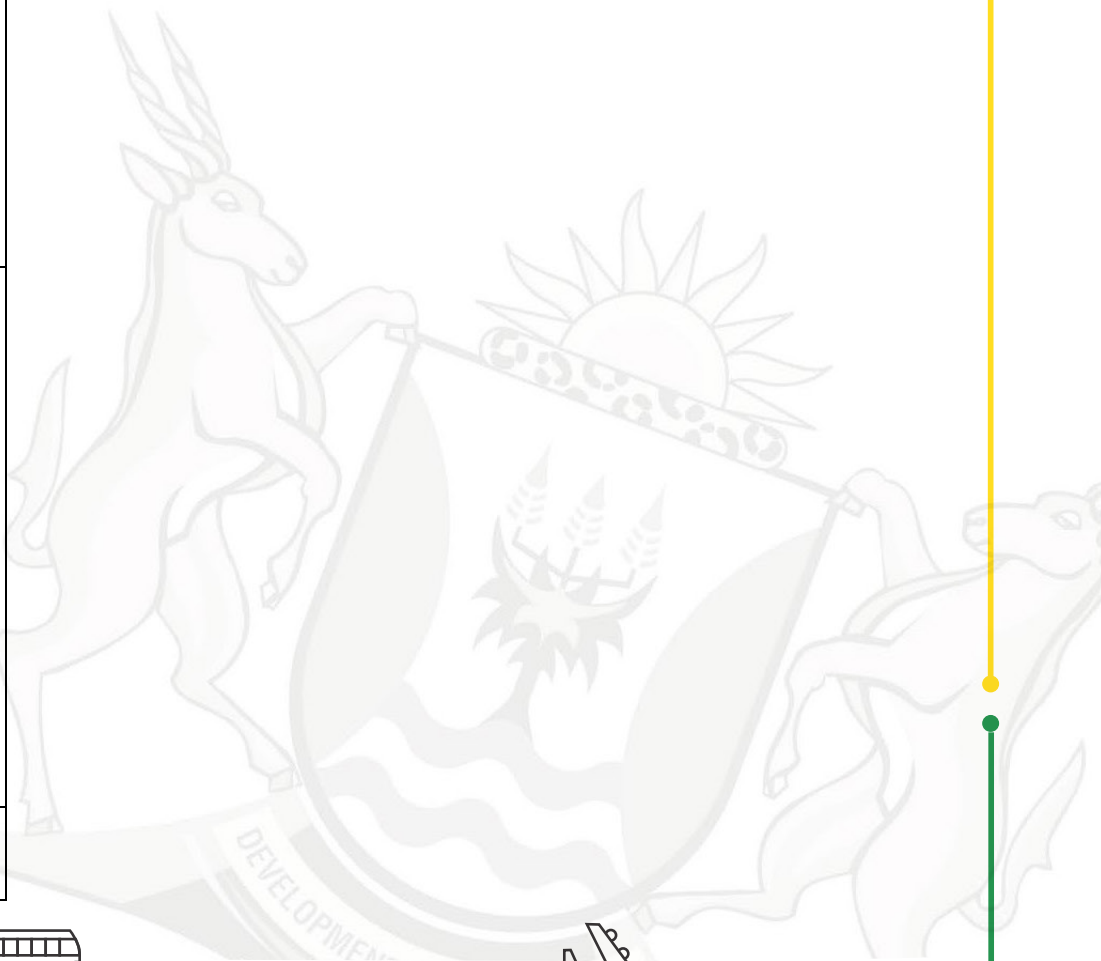
Transport Infrastructure

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	Infrastructure Maintenance	To effectively maintain road and transport infrastructure.



PROGRAMME 2: TRANSPORT INFRASTRUCTURE DISTRICT INDICATOR

UNITS/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
Maintenance	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	0

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R44 638 008
Goods and Services	R4 539 935
Capital Assets	R95 011 418
TOTAL BUDGET	R 144 186 361

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition resorted to required level of services											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	153 km											
QUARTERLY TARGETS:	Q1= 11,25 km			Q2 = 80,5km			Q3 = 121,1 km			Q4 = 153km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	6	22	21	16	4	14	18	3	1	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Routine Maintenance through Re-gravelling of gravel roads.	Road Contracts APP. Reports CBP . Reports IYM. Reports M&E.	A	M	J	J	A	S	O	N	D	J	F	M	R104 187 423	Weather Conditions Availability Financial, Plant and Human resources	DRE	DISTRICT DIRECTOR
				R7 146 027	R6 669 236	R8 360 886	R9 182 326	R9 177 956	R8 885 078	R8 618 835	R1 1294 186	R11 351 662	R14 554 895	R89 446 330				

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition resorted to required level of services											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	5600m ²											
QUARTERLY TARGETS:	Q1= 2750 m ²			Q2 = 3025 m ²			Q3 = 2475m ²			Q4 = 2750m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1036	685	1029	605	1816	604	990	1238	247	275	1925	550

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Blacktop patching of surfaced roads in the district.	Road Contracts APP. Reports CBP. Reports IYM. Reports M&E.		R2323057	R2270192	R2716208	R4759299	R2651609	R3050481	R2176373	1856263	1187619	3426255	2123196	R28 540 557	Weather Conditions Availability Financial, Plant and Human resources	DRE	DISTRICT DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition resorted to required level of services											
OUTPUT:	Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	5 200 km											
QUARTERLY TARGETS:	Q1= 780 km			Q2 = 2 600km			Q3 = 4 160 km			Q4 = 5 200 km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	780 km	-	-	2 600km	-	-	4 160 km	-	-	5 200 km

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.	Monthly progress reports for outsourced projects. MMS 1 for In house projects	R836 405,45	R783 426,81	R971 387,84	R1 062 298,45	R1 062 173,45	R219 631,43	R1 112 845,52	R1 000 075,93	R1 297 310,11	R1 571 213,73	R1 659 611,13	R11 576 380,33	Weather Conditions Availability Financial, Plant and Human resources	DRE	DISTRICT DIRECTOR	

MECHANICAL	
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 991 807
Goods and Services	R4 424 900
TOTAL BUDGET	R13 416 707

PROVINCIAL INDICATOR												
OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Uptime on fleet availability											
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 districts.	Completed Job Cards Plant availability Report IYM Report		R250 000	R370 000	R380 000	R350 000	R580 000	R494 000	R400 000	R250 000	R370 000	R340 000	R70 000	R3 854 000	Completion of Repairs, Availability of budget, personnel	DEPUTY DIRECTOR-TECHNICAL: MECHANICAL	DISTRICT DIRECTOR
02.	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (Trucks & Busses) COF Certificate of fitness													R0			
03.	Management of the Plant.	Consolidated Plant list													R0			
04.	Conditional Assessments.	Signed condition assessment form			R16 000			R8 000					R20 000		R44 000			



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
Coffee Bay to Zithulele Hospital	5km	In-house Construction
Kopshop to Canzibe Hospital Road (DR08030)	2km	In-house Construction
Sulenkama to Tsilitwa Access Road (Paving) (From DR08020 to DR08131)	4km	In-house Construction
From R61 at St. Barnabas Hospital to Huleka Nature reserve	32km	Outsourced Construction
Total	43 km	

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

Project name	Length (km)
Re-graveling and bridge reconstruction at DR08196 from Shukuxa to Caba in Mhlontlo LMA in OR Tambo District.	8 km and Bridge structure
Total	8 km

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

Project Name	Number of m ²	Implementing Programme
R61 Magusheni to Flagstaff	m ²	Maintenance
TOTAL		

Law Enforcement Facilities to be constructed

Project Name	Number	Implementing Programme	Budget Allocation 2023/24
Mthatha Traffic Station	1	Outsourced Implementation	R 5 323 000



PROGRAMME 3

Transport Operations

PROGRAMME 3: TRANSPORT OPERATIONS

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

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

PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT INDICATOR

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME TRANSPORT OPERATION

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 057 046
Goods and Services	R209 801
TOTAL BUDGET	R2 266 845

SECTOR INDICATOR

OUTCOME	Outcome N1: Improved public Transport Access and Mobility											
OUTPUT:	Public Transport Routes subsidised											
OUTPUT INDICATORS:	3.2.1 Number of routes subsidised											
ANNUAL TARGET:	29											
QUARTERLY TARGETS:	Q1= 29			Q2 = 29			Q3 = 29			Q4 = 29		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	29	29	29	29	29	29	29	29	29	29	29	29

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 meeting to certify correctness of subsidy claims with AB 350	Attendance registers Approved Minutes of the meeting Claims from bus operators													R0	Attendance by members of the meetings Readiness if the claim.	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
02.	Conduct depot Management monthly meeting regarding monitoring findings.	Monthly monitoring reports Minutes of the meeting Attendance register	R3 000	R3 829	R10 180	R14 547	R1 840	R5 869	R12 169	R4 259	R2 240	R5 869	R2 270	R3 000	R63 132	Operators, Interference by taxi industry, State Of Municipalities to operate IPTNs as well as Roads Infrastructure		



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

PROVINCIAL INDICATOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct physical monitoring of contracted public transport (AB 350).	Signed Monitoring Report. Monitoring Sheet.	R3 978	R7 239	R12 759	R12 639	R7 239	R7 239	R7 239	R7 239	R7 239	R7 239	R7 239	R7 239	R91 266	Transport Operators, Available budget, Road infrastructure	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
02.	Conduct routes and kilometres' verification on a sample basis.	Signed verification reports.													R0	Monitors Vehicles Operators		
03.	Facilitate the processes of inspection vehicle.	Signed annual schedule. Database of contracted operators. Signed Inspection report.													R0	Law enforcement, Contracted vehicles,		
04.	Conduct learner verification through headcounts.	Signed Headcount Report.													R0	Availability of learners Cooperation by DOE		

3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMITS

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:	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

SECTOR INDICATOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating 12 PRE hearings for the adjudication of operating licence applications.	Attendance Register Signed and Approved Minutes													R0	PRE members, Public transport, Operators, Municipality	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR
02.	Coordinate the process of Issuing Operator Licences to public transport operators.	Signed issued sheets Monthly signed report													R0	Public transport operators, System availability		
03.	Conduct 10 physical verifications of operator licenses in the district	Vehicle monitoring forms													R0	Budget availability, Public transport law enforcement operations		

3.4. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 441 500
Goods and Services	R335 500
TOTAL BUDGET	R5 777 000

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic Fatal Crashes and Fatalities											
OUTPUT:	Road Safety Awareness interventions conducted											
OUTPUT INDICATORS:	3.4.1. Number of Road Safety Awareness interventions conducted											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	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 Report		R19 934	R132 455	R11 000	R76 286	R25 901	R19 934	R 3000		R3 000	R27 705	R3 000	R349 920	Local Authority Other Government Departments and Entities Law Enforcement Agencies SGB's Community Leader and Sister Directorates	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR
02.	Conduct Outreach programme and projects to reach adult and youth.	Signed and Stamped Attendance Register Report		R3 000	R62 467	R11 000	R37 986	R8 967	R3 000	R3 000		R3000	R10 771	R3 000	R146 191	Local Authority Other Government Departments and Entities Law Enforcement Agencies SGB's		



OUTCOME	Outcome N6: Reduce Road Traffic Fatal 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:	52											
QUARTERLY TARGETS:	Q1= 16			Q2 = 18			Q3 = 7			Q4 = 11		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	11	5	0	5	9	4	6	1	0	0	8	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of 2023/24 school visitation plan in the district	List of schools Visitation form													R0	DOE	DD: TRANSPORT SAFETY	DISTRICT DIRECTOR

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 732 500
Goods and Services	R337 101
TOTAL BUDGET	R3 069 600

PROVINCIAL INDICATOR

OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Empowerment initiatives conducted											
OUTPUT INDICATORS:	3.4.3 Number of public transport empowerment initiatives conducted											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	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. Signed Report			R49 916	R19 000		R7 500	R25 211	R25 211	R16 639	R16 639	R25 217		R76 416	Public transport, Operators, Availability of budget	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT MANAGER
02.	Conduct awareness sessions to the Public Transport Stakeholders on the National Land Transport Act.	Attendance registers Signed Report		R16 639	R25 210	R25 210	R59 196	R25 512	R25 211	R25 211					R260 684	Public transport Operators, Public transport stakeholders		
03.	Ensure compliance by Public Transport Operators as per the NLTA.	Signed vehicle monitoring form													R0	Public transport Operators, Public transport stakeholders		



PROGRAMME 4

Transport Regulation

A.5 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	This sub-programme is responsible for promoting and improving safety on all transport systems, maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.

PROGRAMME 4: TRANSPORT REGULATIONS DISTRICT INDICATOR

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 4: TRANSPORT REGULATION

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R38 945 400
Goods and Services	R2 046 600
TOTAL BUDGET	R40 992 000

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic crashes and fatalities											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1 Number of speed operations conducted											
ANNUAL TARGET:	288											
QUARTERLY TARGETS:	Q1= 50			Q2 = 72			Q3 = 80			Q4 = 86		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	16	16	18	24	24	24	26	26	28	30	28	28

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. Report registers. Database of officers involved in operations. Signed Reports of operations conducted. (TLE 5).	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R3 000	R36 000	Weather conditions Calibration of machines	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic crashes and fatalities											
OUTPUT:	Vehicles weighed											
OUTPUT INDICATORS:	4.3.4 Number of vehicles weighed											
ANNUAL TARGET:	5 000											
QUARTERLY TARGETS:	Q1= 1 250			Q2 = 1 250			Q3 = 1 250			Q4 = 1 250		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	416	417	417	416	417	417	416	417	417	416	417	417

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 the process of weighing the vehicles at weighbridge in the district.	System generated reports.	R78 500	R81 000	R108 500	R78 500	R88 500	R78 500	R93 500	R81 000	R93 500	R93 500	R93 500	R78 500	R78 500	R 1 032 000	Dependent on vehicle routes	CONTROL PROVINCIAL INSPECTOR	DIRECTOR

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road traffic crashes and fatalities											
OUTPUT:	Drunken driving operations											
OUTPUT INDICATORS:	4.3.3 Number of drunken driving operations conducted											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1 = 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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
01.	Conduct drunken driving operations across the district.	Reports of operations conducted. TLE 3 & 4) Approved plan	A	M	J	J	A	S	O	N	D	J	F	M	R225 000	Cooperation by Dept of Health Or Procurement of nursing services SAPS Weather conditions	CONTROL PROVINCIAL INSPECTION	DISTRICT DIRECTOR
			R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750	R18 750				

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic crashes and fatalities											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
ANNUAL TARGET:	221 760											
QUARTERLY TARGETS:	Q1= 40 440			Q2 = 60 440			Q3 = 60 440			Q4 = 60 440		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13 466	13 467	13 467	20 146	20 147	20 147	20 146	20 147	20 147	20 146	20 147	20 147

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Conduct vehicles stopped and checked in the district.	Signed reports (TLE 8) Officer's Register of vehicle stopped and checked TLE	A	M	J	J	A	S	O	N	D	J	F	M	R 232 000	Weather conditions	CONTROL PROVINCIAL INSPECTION	DISTRICT DIRECTOR
				R19 333	R19 333	R19 333	R19 333	R19 333	R19 333	R19 333	R19 333	R19 333	R19 333	R19 333				

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic crashes and fatalities											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 9			Q2 = 9			Q3 = 9			Q4 = 9		
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
01.	Conduct pedestrian operations across in the district.	Signed reports of interventions. Attendance of traffic officers.	A	M	J	J	A	S	O	N	D	J	F	M	R371 580	Weather conditions	CONTROL PROVINCIAL INSPECTION	DISTRICT DIRECTOR
PROVINCIAL INDICATOR																		
OUTCOME			Outcome P3: Reduce Road Traffic fatalities															
OUTPUT			Selected Law Enforcement Operations conducted															
OUTPUT INDICATORS			4.3.6. Number of Selective Law Enforcement Operations conducted															
ANNUAL TARGET			836															
QUARTERLY TARGETS			Q1 = 209				Q2 = 209				Q3 = 209				Q4 = 209			
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
			53	78	78	53	78	78	53	78	78	53	78	78	53	78	78	78

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 500 public transport law enforcement operations	Signed reports of operations conducted. (TLE 6)	R13 583	R13 583	R13 583	R13 583	R13 583	R13 583	R13 583	R13 584	R13 583	R13 584	R13 584	R13 584	R163 000	Weather conditions	CONTROL PROVINCIAL INSPECTION	DISTRICT DIRECTOR
02.	Conduct warrant of arrest operations	Signed reports of operations conducted. (TLE 3 & 4A)													R0	Warrants of arrests		
03.	Conduct K78 Roadblocks across the District	Signed reports of operations conducted. (TLE 7)													R0	Weather conditions Stakeholders		
04.	Conduct stray animal operations conducted	Signed reports of operations conducted. (TLE 7)													R0	Weather conditions Trucks and Pound Facilities		





PROGRAMME 5

Community Based Programme

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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

This programme has the following Sub-Programmes:

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME DISTRICT INDICATOR

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME

5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 286 955
Goods and Services	R97 218 492
Transfers and subsidies	R1 626 237
TOTAL BUDGET	R101 131 684

PROVINCIAL INDICATOR

OUTCOME	Outcome P3: Reduce 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:	430											
QUARTERLY TARGETS:	Q1 = 430			Q2 = 430			Q3 = 430			Q4 = 430		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	430	430	430	430	430	430	430	430	430	430	430	430

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate creation of work opportunities through 157 Road Rangers project.	Contracts, ID copies, Work attendance register and payment registers	A	M	J	J	A	S	O	N	D	J	F	M	R32 242 790	Law Enforcement	D-D COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R317 760	R318 557	R2 517 633	R3 547 592	R2 517 824	R3 377 390	R318 816	R315 157	R315 157	R2 509 760	R315 157	R2 509 760	R2 509 760			
02.	Coordinate creation of work opportunities through 151 Scholar Transport Monitoring.														R5 907 554	Law Enforcement		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Coordinate creation of work opportunities through 82 Walking Bus.		R174 889	R175 686	R180 159	R1 210 118	R180 350	R1 234 519	R175 944	R172 286	R172 286	R172 286	R172 286	R172 286	R4 193 097	Scholar Transport	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
04.	Coordinate creation of work opportunities through 20 Stray Animal Shut-ups.		R44 624	R45 421	R49 894	R1 079 853	R50 085	R1 104 254	R45 679	R42 021	R42 021	R42 021	R42 021	R42 021	R2 629 916	Road Safety		
05.	Coordinate creation of work opportunities through 20 Safe Animal Crossings		R44 624	R45 421	R49 894	R1 079 853	R50 085	R1 104 254	R45 679	R42 021	R42 021	R42 021	R42 021	R42 021	R2 629 916	Law enforcement		



PROVINCIAL INDICATOR

OUTCOME	Outcome P4 : Improved public Private Participation											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of work opportunities created through EPWP Projects											
ANNUAL TARGET:	5 828											
QUARTERLY TARGETS:	Q1 = 5 796			Q2 = 5 828			Q3 = 5 828			Q4 = 5 828		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 152	6 152	6 152	6 152	6 152	6 152	6 152	6 152	6 152	6 152	6 152	6 152

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate creation of work opportunities through 5442 Household Contractor Programme.	Contracts, ID copies and payment registers	A	M	J	J	A	S	O	N	D	J	F	M	R63 867 635	Community Development	DD - COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R5 322 302	R5 322 302	R1 079 080	R5 322 302	R5 322 302	R5 322 302	R5 322 302	R1 079 080	R5 322 302	R1 079 080	R5 322 302	R5 322 302	R1 079 080			
02.	Coordinate creation of work opportunities through 246 Supervisors responsible for monitoring EPWP projects.		R1 079 080	R1 079 080	R5 322 302	R1 079 080	R5 322 302	R1 079 080	R1 079 080	R5 322 302	R1 079 080	R1 079 080	R1 079 080	R1 079 080	R12 948 967			
03.	Coordinate creation of work opportunities through appointment of 08 Data Captureis for maintenance of data for all CBP projects.		R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R488 664			
04.	Coordinate creation of work opportunities through EPWP Upscaling project, 32 Road Maintenance Youth Brigades.		R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R9 000 000	Transport Infrastructure		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION												
05.	Coordinate creation of work opportunities through 40 SHE Cleaners		A	R84 042	M	R84 042	J	R84 042	J	R484 042	A	R420 042	S	R84 042	O	R87 047	N	R92 714	D	R96 375	J	R100 177	F	R94 317	M	R84 042	R1 794 927	Supply Chain Management		
06.	Coordinate creation of work opportunities through 10 Taxi Cleaners	Contracts, ID copies and payment registers	A	R125 487	M	R125 487	J	R125 487	J	R525 487	A	R461 487	S	R125 487	O	R128 493	N	R134 159	D	R137 820	J	R141 623	F	R135 763	M	R125 487	R2 292 273	Special Programmes	DDI- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
07.	Coordinate creation of work opportunities through 50 Taxi Rank Cleaners		A	R21 005	M	R21 005	J	R21 005	J	R421 005	A	R357 005	S	R21 005	O	R24 010	N	R29 677	D	R33 338	J	R37 140	F	R31 280	M	R21 005	R1 038 483	Public Transport		
08.	Facilitate the distribution of the Hlumisa Development Fund	Annual Payment Spreadsheet	A	R104 250	M	R104 250	J	R104 250	J		A		S	R104 250	O		N		D	R104 250	J		F		M	R104 250	R416 666	Community Development		



5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R5 067 961
Goods and Services	R 371 874
TOTAL BUDGET	R5 439 835

PROVINCIAL INDICATOR

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	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.	Recruitment and contracting of NYS Learners.	Signed Contracts, ID copies and payment registers	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R180 336	R2 164 032	Finance and Human Resource Management,	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Recruitment and contracting Artisan Learners.		R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R76 500	R918 000	Finance and Human Resource Management,		
03.	Coordinate trainings for EPWP beneficiaries.	Attendance Registers Training Reports													R0	Finance , Supply Chain Management, Institutions of higher learning, SETAs		
04.	Coordinate the processes of Contractor Development in the district.	Q1: Report and Attendance Register Q2: Signed expression of interest Q3: Database of selected contractors													R0	Transport Infrastructure		



5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R548 457
Goods and Services	R536 581
TOTAL BUDGET	R1 085 038

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:	6 721											
QUARTERLY TARGETS:	Q1 = 6 266			Q2 = 6 266			Q3 = 6 266			Q4 = 6 721		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	6 266	6 266	6 266	6 266	6 266	6 266	6 266	6 266	6 266	6 721	6 721	6 721

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
01.	Reporting on the statistics of work opportunities created on the EPWP System in the district.	System generated monthly report	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R6 674	R80 088	Programme 2 Community Development Innovation & Empowerment	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Monitoring of all projects that are implemented by the department in the districts	Quarterly Monitoring Report														R0	Programme 2 Community Development Innovation & Empowerment		

SECTOR INDICATOR

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youth employed (18-35 years old)											
ANNUAL TARGET:	3 697											
QUARTERLY TARGETS:	Q1 = 2 506			Q2 = 2 506			Q3 = 2 506			Q4 = 3 697		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	2 506	3 697	3 697	3 697

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Reporting on the district statistics of youths employed in the EPWP system.	System generated report	A	M	J	J	A	S	O	N	D	J	F	M	R44 052	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671				
			R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671	R3 671				

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	4 033											
QUARTERLY TARGETS:	Q1 = 3 760			Q2 = 3 760			Q3 = 3 760			Q4 = 4 033		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3 760	3 760	3 760	3 760	3 760	3 760	3 760	3 760	3 760	4 033	4 033	4 033

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Capturing of work opportunities created on women employed in the district.	System generated report	A	M	J	J	A	S	O	N	D	J	F	M	R47 124	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R4 800	R4 800	R4 800	R2 950	R5 900	R2 252	R4 504	R4 504	R4 504	R1 512	R2 252	R2 950				

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:	134											
QUARTERLY TARGETS:	Q1 = 125			Q2 = 125			Q3 = 125			Q4 = 134		
MONTHLY TARGETS	APRIL 125	MAY 125	JUNE 125	JULY 125	AUGUST 125	SEPTEMBER 125	OCTOBER 125	NOVEMBER 125	DECEMBER 125	JANUARY 134	FEBRUARY 134	MARCH 134

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Capturing of work opportunities created on people with disabilities employed in the district	System generated report.	A	M	J	J	A	S	O	N	D	J	F	M	R41 596	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466	R3 466				

PROVINCIAL INDICATOR

OUTCOME	Outcome P4: Decent jobs sustained and created											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	a) Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	2 805											
QUARTERLY TARGETS:	Q1 = 701,3			Q2 = 1 403			Q3 = 2 103			Q4 = 2 805		
MONTHLY TARGETS	APRIL 701,3	MAY 701,3	JUNE 701,3	JULY 1 403	AUGUST 1 403	SEPTEMBER 1 403	OCTOBER 2 103	NOVEMBER 2 103	DECEMBER 2 103	JANUARY 2 805	FEBRUARY 2 805	MARCH 2 805

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Reporting of the full time equivalent on number of days worked on the district projects	System generated monthly report	A	M	J	J	A	S	O	N	D	J	F	M	R40 188	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
			R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346	R3 346				

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the establishment/ Revival of Transport Forums at a Local and District level.	Forum report Attendance Registers		R3 500	R50 677	R7 800	R49 198	R6 624	R8 000	R49 398	R4 400	R16 000	R43 299		R283 177	Municipalities and stakeholders	DD- Community Based Programme	DISTRICT DIRECTOR