Province of the
EASTERN CAPE
TRANSPORT

Alfred Nzo District
ANNUAL OPERATIONAL PLAN
2025 / 26

"An accessible, efficient, affordable, safe and sustainable transport system"

OFFICE OF THE DISTRICT DIRECTOR'S STATEMENT

The Alfred Nzo District Department of Transport remains committed to driving transformative, inclusive, and sustainable transport solutions that align with the strategic priorities of the Eastern Cape Department of Transport and the 7th Administration's Vision 2030. This District Operational Plan for the 2025/26 financial year serves as a guiding instrument to implement the Department's strategic outcomes at the local level, ensuring our interventions are responsive to the developmental needs and mobility aspirations of our communities.

As one of the most rural and topographically challenging districts in the province, Alfred Nzo continues to face unique transport-related challenges, including poor road connectivity, limited public transport infrastructure, and constrained access to economic opportunities. However, we also recognize our district's comparative advantage in cross-border trade, agricultural potential, and strategic geographic location along key transport corridors. These factors present opportunities for catalytic transport investments and improved service delivery that can stimulate socio-economic development and regional integration.

In operationalizing the Department's five-year priorities, our focus for the 2025/26 period will be anchored on:

- **Enhancing rural road infrastructure**, particularly access and mobility roads linked to schools, clinics, and agricultural zones.
- **Improving scholar transport service quality**, through strengthened contract monitoring, operator compliance, and route optimization;
- **Fostering intergovernmental collaboration**, particularly with local municipalities, SANRAL, and the private sector, for integrated planning and delivery.
- **Building institutional capacity**, through improved coordination, monitoring and evaluation, and stakeholder engagement at district level.

The implementation of this plan will be guided by evidence-based decision-making, community participation, and accountability mechanisms that ensure public value for every intervention undertaken. I call upon all officials, stakeholders, and partners to work collaboratively in realizing the targets set in this operational plan. Together, we can make transport a lever for inclusive development and a better life for all in Alfred Nzo. Let us remain steadfast in our commitment to service excellence and meaningful change.

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. A Fani.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the performance information which the **district** will endeavour to achieve over the period 2025/26 financial year.

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Name: Mr, X.J Jakuja
Chief Director: Transport Regulation
District Caretaker

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PART A

OUR MANDATE

PART A: OUR MANDATE

A1 CONSTITUTIONAL MANDATE

The existing legislation on transport is covered mainly by national and provincial legislation and the powers for the legislative function lie with both the national and provincial governments in terms of the Constitution, 1996.

The Constitution identifies the legislative responsibilities of the different levels of Government with regard to airports, roads, traffic management and public transport. Transport is a function that is legislated and executed at all levels of government. The implementation of transport functions at the national level takes place through public entities, which are overseen by the Department. Each public entity has a specific delivery mandate.

Municipalities also have limited rights to make bylaws on matters covered by the Constitution. It divides the duties for national and provincial legislation on various matters between the national government and the provincial administrations. This sometimes leads to overlaps in legislation or contradictor provisions.

Schedules of the Constitution
Schedules 4 and 5 list the various areas in the law where the provinces and local government have the responsibility to make legislation. **Schedule 5(a) determines the functional areas where the provinces have the right to make legislation and Schedule 5(b) determines the local authority's powers to make legislation on municipal roads, traffic and parking.**
Schedule 4: Part A – Provincial
Public Transport **Road Traffic Regulation** **Vehicle Licensing**
Schedule 4: Part B – Local Government
Pontoons, ferries, jetties, piers and harbours, excluding, the regulation of international and national shipping and matters related thereto. **Storm water management systems in built – up area**
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 MANDATES

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 Part A: 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 5A & B: 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 Licensing 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.

A2.2 SECONDARY SOURCES INFORMING PROVINCIAL MANDATE

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act,1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads,1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy
National Environmental Management Act, 1998 (Act 108 of 1998)	To provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith.
National Climate Change Response Policy White Paper, 2011	To address both mitigation and adaptation in the short, medium and long term (up to 2050). GHG emissions are set to stop increasing at the latest by 2020-2025, to stabilise for up to 10 years and then to decline in absolute terms.
Spatial Planning and Land Use Management Act	To provide a framework for spatial planning and land use management in the Republic, to address past spatial and regulatory imbalances.

LEGISLATION	PURPOSE
Project and Construction Management Act, 2000 (Act 48 of 2000)	To provide for the regulation of the relationship between the South African Council for the Project and Construction Management Professions and the Council for the Built Environment.
Engineering Profession Act, 2000 (Act 46 of 2000)	To provide for the registration of professionals, candidates and specified categories in the engineering profession.
Construction Industry Development Board Act, 2000 (Act 38 of 2000)	To implement an integrated strategy for the reconstruction, growth and development of the construction industry.
Government Immovable Asset Management Act, 2007 (Act 17 of 2007)	To ensure the coordination of the use of an immovable asset with the service delivery objectives of a national or provincial department.
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence of the SABS, as the peak national institution.
Disaster Management Act, 2002 (Act 57 of 2002)	To provide an integrated and coordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post-disaster recovery; the establishment of national, provincial and municipal disaster management centres; disaster management volunteers; and matters incidental thereto.
National Heritage Resource,1999 (Act 25 of 1999)	To promote good management of the national estate, and to enable and encourage communities to nurture and conserve their legacy so that it may be bequeathed to future generations.
Mineral and Petroleum Resources Development (Act 28 of 2002)	To make provision for equitable access to and sustainable development of the nation's mineral and petroleum resources.
Division of Revenue Act	To provide for the equitable division of revenue raised nationally among the national, provincial and local spheres of government
Motor Vehicles	
Road Transportation Act, 1977 (Act 74 of 1977)	To provide for the control of certain forms of road transportation.
Road Traffic Act, 1989 (Act 29 of 1989)	Empowers traffic officers to stop vehicles and ascertain compliance with the road traffic rules and regulations.
Financial Supervision of the Road Accident Fund Act, 1993 (Act 8 of 1993)	To further regulate the affairs of the Multilateral Motor Vehicle Accidents Fund
Road Accident Fund Act, 1996 (Act 56 of 1996)	To provide for the establishment of the Road Accident Fund
National Road Traffic Act, 1996 (Act 93 of 1996)	To provide for road traffic matters which shall apply uniformly throughout the Republic.
Cross-Border Road Transport Act, 1998 (Act 4 of 1998)	To provide for co-operative and co-ordinated provision of advice, regulation, facilitation and law enforcement in respect of cross-border road transport by the public and private sectors.
Transport Appeal Tribunal Act, 1998 (Act 39 of 1998)	To provide for the establishment of the Transport Appeal Tribunal to consider and to decide appeals noted under the National Land Transport Act, 1998, and under the Cross-Border Road Transport Act, 1998.
National Land Transport Interim Arrangements Act, 1998 (Act 45 of 1998)	To make arrangements relating or relevant to transport planning and public road transport services within metropolitan transport areas declared under the Urban Transport Act, 1977.
Administrative Adjudication of Road Traffic Offences Act, 1998 (Act 46 of 1998)	It's an act of the Parliament of South Africa which introduces a point demerit system for violations of traffic law.

LEGISLATION	PURPOSE
Road Traffic Laws Rationalisation Act, 1998 (Act 47 of 1998)	To repeal certain laws relating to road traffic applicable only in particular areas of the Republic in so far as they fall outside the functional areas mentioned in Schedules 4 and 5 to the Constitution.
Road Accident Fund Commission Act, 1998 (Act 71 of 1998)	To make recommendations regarding, a system for the payment of compensation or benefits, or a combination of compensation and benefits, in the event of the injury or death of persons in road accidents.
Road Traffic Management Corporation Act, 1999 (Act 20 of 1999)	To provide for the phasing in of private investment in road traffic.
National Land Transport Transition Act, 2000 (Act 22 of 2000)	To provide for the transformation and restructuring of the national land transport system of the Republic.
National Land Transport Act, 2009 (Act 05 of 2009)	To provide further the process of transformation and restructuring the national land transport system initiated by the National Land Transport Transition Act, 2000 (Act No. 22 of 2000).
Civil Aviation	
Airports Company Act, 1993 (Act No 44 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established and for matters connected therewith.
Air Services Licensing Act, 1990 (Act 115 of 1990)	To provide the establishment of an Air Service Licensing Council; for the licensing and control of domestic air services.
Air Traffic and Navigation Services Company Act, 1993(Act 45 of 1993)	To provide for the transfer of certain assets and functions of the State to a public company to be established.
Carriage by Air Act, 1946 (Act 47 of 1946)	To give effect to a Convention for the unification of certain rules relating to international carriage by air; to make provision for applying the rules contained in the said Convention, subject to exceptions, adaptations and modifications, to carriage by air which is not international carriage within the meaning of the Convention.
Civil Aviation Act, 2009 (Act 13 of 2009)	To repeal, consolidate and amend the aviation laws giving effects to certain International Aviation Convention, to provide for the control and regulation of aviation with the Republic and to provide for the establishment of a South African Civil Aviation Authority with safety and security oversight function.
Convention on the International Recognition of Rights in Aircraft Act, 1993 (Act 53 of 1993)	To provide for the application in the Republic of the Convention on the International Recognition of Rights in Aircraft; to make special provision for the hypothecation of aircraft and shares in aircraft.
Convention on International Interests in Mobile Equipment Act, 2007 (Act 4 of 2007)	To harmonize national laws with the principles underlying asset-based financing for mobile equipment – aircraft (through the Protocol), to protect the rights of manufacturers/financiers /lessors against third party claims and seizures in case of insolvency and to allow creditors speedy relief in the case of default by a debtor such as repossession of, selling or leasing of, or collection of income derived from the mobile equipment.
International Air Services Act, 1993 (Act 60 of 1993)	To provide for the establishment of an International Air Services Council; for the regulation and control of international air services.
South African Civil Aviation Authority Levies Act,1998 (Act 41 of 1998)	To provide for the imposition of levies by the South African Civil Aviation Authority.
South African Maritime and Aeronautical Search and Rescue Act, 2002 (Act 44 of 2002)	To incorporate the International Convention on Maritime Search and Rescue, 1979, and Annex 12 to the Convention on International Civil Aviation, 1944, into South African law; to establish the South African Maritime and Aeronautical Search and Rescue Organization.
Shipping	

LEGISLATION	PURPOSE
Ballast Water Management Bill, 2022	To provide for the prevention of the introduction of alien and invasive species via ship's ballast water and sediment, the implementation of the International Convention for the Control and Management of Ship's Ballast Water and Sediment 2004, and matters related thereto.
Merchant Shipping Act,1951 (Act 57 of 1951)	To provide for the control of merchant shipping and matters incidental thereto.
Comprehensive Maritime Transport Policy (CMTP)	To facilitate growth and development of South Africa's maritime transport system in support of socio-economic development of the country whilst contributing to international trade.
National Commercial Ports Policy, 2002	To enable the South African commercial ports system to be globally competitive; safe and secure, operating at internationally accepted levels of operational efficiency and serve the economy and meet the needs of port users in a manner that is economically and environmentally sustainable.
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
Carriage of Goods by Sea Act,1986(Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the. Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning,	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that

LEGISLATION	PURPOSE
Budgeting, Monitoring, Evaluation and Auditing, 2018	national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.
White papers	
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

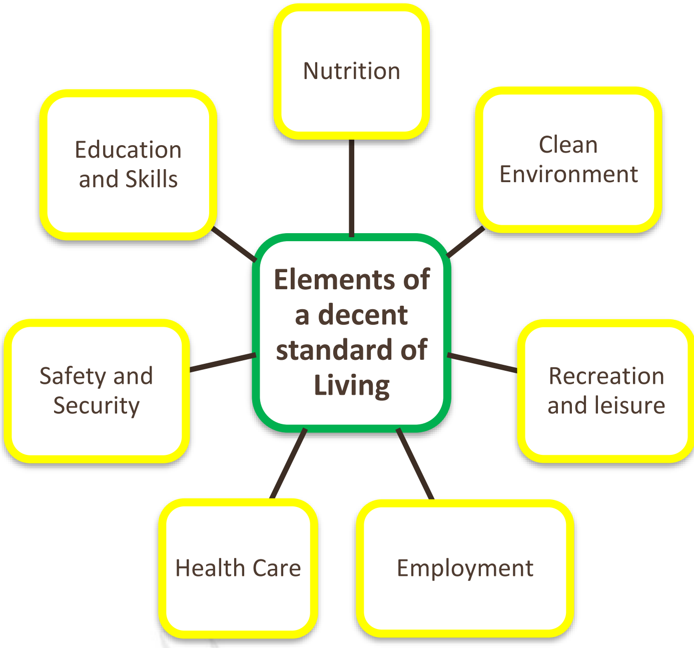
LEGISLATION	PURPOSE
	• To achieve the above objectives in a manner that is economically and environmentally sustainable and minimizes negative side effects.
White Paper on National Transport Policy, 1996 (2022)	The White Paper on National Transport Policy recognizes the important role that transport plays in the social and economic development of the country, as a mechanism for "smooth and efficient interaction" and as a catalyst for development. Accordingly, the White Paper acknowledges that policies in the transport sector must be "outward looking, shaped by the needs of society in general, of the users or customers of transport, and of the economy that transport has to support". The Transport Policy sets the framework for the future actions of the Department of Transport. This policy framework also acts as a guide for other transport institutions in developing their individual strategies. The Policy sets out six key areas of policy, providing a vision, mission, objectives and policy statements on each. These key areas are: Infrastructure Transport infrastructure (all modes) Operation and control Land passenger transport Land freight transport Civil aviation Maritime transport; and Road traffic and safety.
TRANSPORT MASTERPLAN	
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. 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.
National Spatial Development Framework	The National Spatial Development Framework (NSDF) as approved in terms of Section 13(5) provides a long-term national spatial planning instrument with a long-term horizon that is mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), has to be aligned with the National Development Plan (NDP), and is adopted by Cabinet as official national spatial development policy for implementation throughout the country. As such, National Spatial Development Framework provides an overarching spatial development framework including a set of principle-driven spatial investment and development directives for all three spheres and sectors of government, meaning 'where, when, what type, and how much to invest and spend throughout

LEGISLATION	PURPOSE
	the country'; and a set of strategic spatial areas of national importance from an ecological, social, economic and/or ICT or movement infrastructure perspective, to be targeted by both government and the private sector in the pursuit of strategic national development objectives, or to avert national crises. The NSDF was compiled to assist in the implementation of the NDP by providing national spatial development guidance, direction and impetus. It seeks to close the gap between planning, plans and actions within our system of cooperative government. The NSDF identifies six National Spatial Development Levers to realise the spatial development vision.
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. The department will prioritize the implementation of the transformative tools and pieces of legislation to ensure an inclusive economic growth and development of all the vulnerable groups.

A.2.2.2 Other secondary sources informing the department's legislative mandate include:

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:



The NDP recognizes the important role infrastructure plays, especially transport infrastructure, in creating a stronger national economy with increased employment and lower inequality and poverty. The NDP realizes that transport infrastructure will support the NDP in meeting the key objectives, by:
improving social mobility and integration
facilitating economic growth
contribute to sustainability

The Medium-Term Developmental Plan (MTDP 2024 - 2029)

In line with the NDP, the national government has adopted the MTDP which is designed to provide strategic direction to government programmes over the 2024-2029 five-year strategic plan period. MTDPF (2025-2030) is the seventh five-year building block in achieving the vision and the goals of the country's long-term NDP, after MTSF (2019-2024). Below is the diagram articulating the three adopted priorities that would serve as the Strategic Priorities for the country.

MTDP three priorities in detail:

Priority	Details
National Priority 1	Inclusive Economic Growth & Job Creation
	Sub-Priority 1: Achieve more rapid inclusive and sustainable economic growth to create jobs.
National Priority 2	Reduce poverty and tackle the high cost of living
	Sub-Priority 2: Provide a safety net for the vulnerable, ensured that we have skilled, healthy workforce, enabling infrastructure and basic services.
National Priority 3	A Capable, Ethical & Developmental State:
	Sub-Priority 3: Play a key role (directly or indirectly) within the economy, through regulation, network industries and by creating an enabling environment and that law and order is maintained.

Cross cutting focus: Women, Youth, Persons with Disabilities and Military Veterans.

The Provincial Developmental Plan 2025-2030

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) 2025-2030. The PDP Goals aligned with the Provincial Programme of Action (PoA) strategic priorities and MTSF Outcomes below:

To combat poverty, inequality, and unemployment, the province has chosen top indicators to concentrate on during the coming years. The APEX indicators for the Eastern Cape are an essential part of keeping an eye on and assisting with the execution of the Eastern Cape Provincial Development Plan (EC PDP). These metrics are essential for tracking advancements in several important areas, including poverty, inequality, unemployment rates, investment, economic growth, human development, and service delivery.

Provincial Policy Priorities relevant to ECDOT

Provincial Policy Priorities	Details
Provincial Policy Priority 2	Transformation and Municipal Support (by all organs of state)
Provincial Policy Priority 5	Infrastructure Human Settlements & Broadband
Provincial Policy Priority 6	Food Security land reform & agriculture commercialisation
Provincial Policy Priority 7	Inclusive Economic Growth
Provincial Policy Priority 9	Youth Development, Skills development & training for the economy

Provincial Medium Term Development Plan 2025 – 2030 (P-MTDP)

The Eastern Cape Province has developed its Provincial Medium Term Development Plan 2025-2030 (P-MTDP) with priorities and targets to be achieved by the incoming administration based on the mandate it received from its citizens after the general elections held on 29 May 2024.

The main objective of the P-MTDP 2025-2030 is to serve as a building block towards achieving the provincial vision as encapsulated in the PDP—an enterprising and connected province where all its people reach their potential. Therefore, this P-MTDP 2025-2030 is a five–year plan for the province consisting of strategic priorities and targets to achieve the goals of PDP measured through the provincial Apex Indicators.

This P-MTDP 2025-2030 is also anchored on the Statement of Intent of the Government of National Unity as drawn and aligned to the National Medium-Term Development Plan 2024- 2029. As a result, this P-MTDP 2025-2030 inculcates the election manifesto directives of the ruling party in the province and priorities for the 7th Administration in the context of the Government of National Unity (GNU).

Key Areas of Integration

NDP CHAPTER 4: ECONOMY INFRASTRUCTURE CHAPTER 6: INCLUSIVE RURAL ECONOMY							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 2: AN ENABLING INFRASTRUCTURE NETWORK							
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND							
OUTCOMES	FOCUS AREA	PRIORITY INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Increased infrastructure investment and job creation: Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus in underserviced areas.	Infrastructure Development	Scholar transport for learners living more than 5kms from school.	The department will offer scholar transport for learners living more than 5kms from school	R725 431m	R763 903m	R773 128m	R807 919m
		Subsidize bus companies to provide public transport services across the province	Subsidize bus companies to provide public transport services across the province: Routes subsidised.	R702 425m	R787 557m	R766 606	R801 104
		Complete building all critical rural bridges to support access to services	Complete building all critical rural bridges to support access to services Welisizwe Bridges	R223 000m	R244 000m	Not Funded	Not Funded
		Respond to aging infrastructure to support economic growth Refurbish provincial road network Provide roads leading to health facilities and schools	Respond to aging infrastructure to support economic growth Refurbish provincial road network Provide roads leading to health facilities and schools Improve access to economic amenities	R586 335m	R509 553m	R397 951	R415 859m
		Improve utilisation of provincial airports Refurbish provincial ports	The Department will continue to do work to improve utilisation of provincial airports Investment in airports	R14m	R35,111m	R32 033m	R33 474m
	Economic Infrastructu	Implement an Integrated Infrastructure Plan focusing of the NDP prioritised infrastructure sectors (Refer to the	The department has sets aside 2% (R50,9 million) from the infrastructure budget, which then gets utilized based	R50,9 million	2% of allocated budget for	2% of allocated budget for Infrastructure	2% of allocated budget for

NDP CHAPTER 4: ECONOMY INFRASTRUCTURE CHAPTER 6: INCLUSIVE RURAL ECONOMY							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 2: AN ENABLING INFRASTRUCTURE NETWORK							
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND							
OUTCOMES	FOCUS AREA	PRIORITY INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
		attached NDP presentation) a. Passenger Transport b. Road Infrastructure	on the assessment conducted during Disaster in our roads. The department has developed and approved Disaster Management Policy in this regard.		Infrastructure Maintenance Budget	Maintenance Budget	Infrastructure Maintenance Budget

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Enabling environment for investment and improved competitiveness through structural reforms: Cut red tape and streamline support for small enterprises, entrepreneurs and cooperatives, especially in townships and villages, to thrive.	Investments	Improve revenue generation to bolster provincial fiscus	To improve revenue generation to bolster provincial fiscus, The department will continue to generate revenue from different major sources such as motor vehicle licenses; vehicles number plates, road traffic fines, airport landing fees and rentals from Mthatha service providers.	R813 858m	R813 445m	R813 858m	R895m

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans. Strengthen industrial policy incentives to ensure that these are results based to support exports and job creation.	Government Procurement	(SMME Development through Government Procurement)	Provide support to the Aftermarket Industry to access markets in RT46 Government Fleet Contract of +- R250million spend per annum (SMME Development through Government Procurement)	-	R132m	R145m	R154m

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans	Oceans Economy	Capacitation of youth entrepreneurs for participation in the industry	Marine protection and ocean governance. Participation into National and Provincial Maritime structures Maritime Career Expo to encourage career choices into the sector Maritime Awareness Sessions Maritime Empowerment Consultations to encourage Women Participation within the structures.	R631 000	R1m	R1m	R1m

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT NDP CHAPTER 9: IMPROVING EDUCATION, TRAINING AND INNOVATION							
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY							
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY							
OUTCOMES	FOCUS AREA	PROVINCIAL INTEGRATION INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Increased employment opportunities: Work with the private sector and labour to protect existing jobs and investments in vulnerable sectors. Continue to implement and optimise public employment programmes (including the Presidential Employment Stimulus, the National Youth Service, and Expanded Public Works) and prioritise work experience for young people.	Youth Unemployment	Roll out artisan training programmes	Roll out artisan training programmes (trade, manufacturing)	R4 200m	-	-	-
		Create jobs through the public employment programmes (EPWP, CWP, etc.) Focus on an exit strategy for public employment program	Create 170 000 jobs through the public employment programmes (EPWP) Focus on an exit strategy for public employment programmes	R591 391m	R463 494m	R502 581	R525 205
		Create jobs through infrastructure development	Create jobs through infrastructure development (human settlements, transport, SEZ's, etc.)	Prefeasibility	To be determined	To be determined	To be determined
		Skills audit per priority economic sector	Skills audit per priority economic sector				
Skills for the economy: Produce the skills that for economy, expand vocational and technical training in schools and post schools institutions, and take a demand led approach to skills development.	Skills Development	Developing future skills within the Maritime Industry	The department has been, and will continue to offer external Bursaries encouraging youth participation particularly in the Maritime and Aviation Sector.	R6m	R7,2m	R8m	R9m
			In the process of negotiating a possible partnership with South African International Maritime Institute to encourage training of youth to encourage employment in the maritime fraternity	Prefeasibility	To be determined	To be determined	To be determined

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY							
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.	Automotive Manufacturing	Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)	Support the AIEDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs and component suppliers. Alignment between AIDC-EC and DOT to be finalised through an MOA.	-	Prefeasibility	To be determined	To be determined
		Create a Provincial Engineering Bursary Fund for Engineering Studies for youth to promote local employment and entrepreneurship	The Department is already funding 37 Engineering related studies through internal bursary programme.	R3 253m	R3,3m	R3,5m	R3,6m
		Develop an EV Ecosystem, Incubation and Infrastructure within the province to promote mobility for new energy vehicles	Support the AIDC-EC in ensuring that there are Provincial Regulations to support the EV Ecosystem within the province. This is not limited to the integrations with Municipalities to ensure that there are by-laws for the installation and maintenance of Infrastructure for EVs..	-	Prefeasibility	To be determined	To be determined

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY							
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY							
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK			
				2024/25	2025/26	2026/27	2027/28
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.	Automotive Manufacturing	Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)	Support the AIEDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs and component suppliers. Alignment between AIDC-EC and DOT to be finalised through an MOA.	-	Pre-feasibility	-	-
		Create a Provincial Engineering Bursary Fund for Engineering Studies for youth to promote local employment and entrepreneurship	The Department is already funding 37 Engineering related studies through internal bursary programme.	R3 253m	R3,3m	R3,5m	R3,6m
		Develop an EV Ecosystem, Incubation and Infrastructure within the province to promote mobility for new energy vehicles	Support the AIDC-EC in ensuring that there are Provincial Regulations to support the EV Ecosystem within the province. This is not limited to the integrations with Municipalities to ensure that there are by-laws for the installation and maintenance of Infrastructure for EVs..	-	Prefeasibility	To be determined	To be determined

2025-2030 EASTERN DEPARTMENT OF TRANSPORT PRIORITIES

1	Institutionalization of the Transport Master Plan
2	Preventative Maintenance Strategy for Road Infrastructure
3	GFMS to be converted to a public entity
4	Advance the implementation of universal access guidelines that incorporate people living with disability
5	Develop policy broad guidelines to assist Mayibuye Transport Corporation to be a self-sustainable entity.
6	Implementation of the National Road Safety Strategy.
7	Leveraging innovative technology solutions and artificial intelligence to enhance operational efficiencies and optimize the delivery of public services

PRIORITIES IN DETAIL:

2025 – 2030 Departmental Priorities	Implementation Intervention	Year of Implementation	Output	Outcome	Leading Programme
Institutionalization of the Transport Master Plan	Consultation with Internal & External Stakeholders	2025/26	Transport Plans developed	Improved public transport system	Programme 2: Transport Infrastructure
Preventative Maintenance Strategy for Road Infrastructure	1 678 000m² square meters of surfaced roads maintained through reseals and rehabilitation	2025/26 – 2028/29	Surfaced roads rehabilitated	Improved transport infrastructure	Programme 2: Transport Infrastructure
GFMS to be converted to a public entity	Repositioning of GFMS as a Public Entity	2025/26 - 2027/28	Agile Public Entity better positioned to service all spheres of government	An effective and efficient public service	Government fleet Management services
Advance the implementation of universal access guidelines that incorporate people living with disability	Women, Youth, People living with Disability empowerment Programme	2025/26 – 2028/29	Transformational imperatives released	Improved public transport system	Programme 1: Administration
Develop policy broad guidelines to assist Mayibuye Transport Corporation to be a self-sustainable entity	Repositioning Strategy (including recapitalization)	2025/26	-	Improved public transport system	Programme 3: Transport Operations
Implementation of the National Road Safety Strategy.	Provincial Road Safety Strategy Implementation plan	2025/26 – 2028/29	Road Safety initiative	Improved Transport Safety	Programme 4: Transport Regulations
Leveraging innovative technology solutions and artificial intelligence to enhance operational efficiencies and optimize the delivery of public services	Review and implementation of the ICT Strategy	2025/26 -2028/29	ICT Imitative	An effective and efficient public service	Programme 1: Administration

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

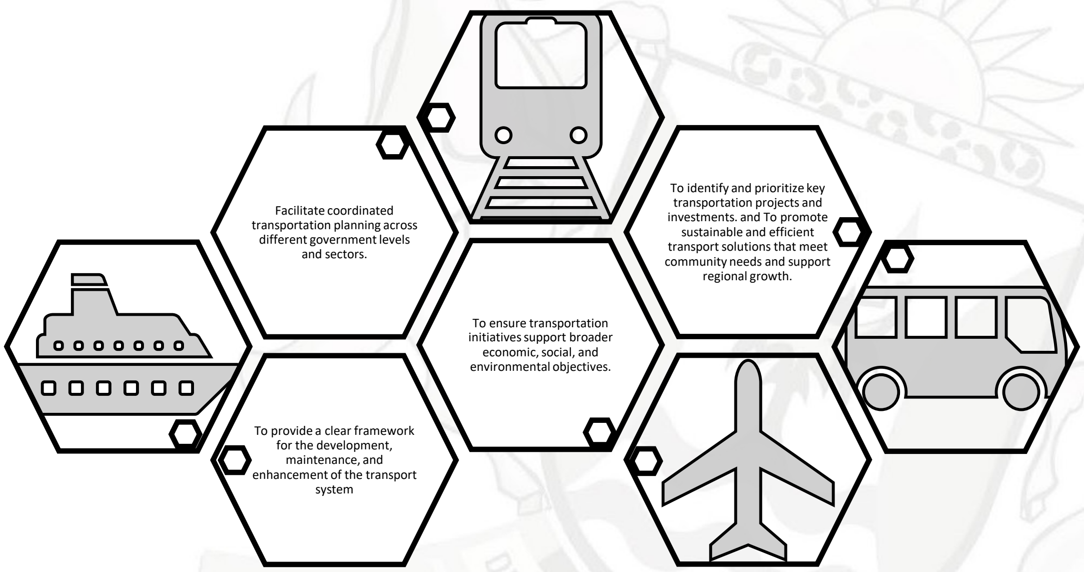
A.3.1 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD

The Department is actively engaged in the process of institutionalizing the Eastern Cape Transport Master Plan: Vision 2050. The update of this comprehensive plan, initiated during the 6th term of administration, outlines a long-term vision for the province's transport infrastructure and development. While the institutionalization process is underway, the Department remains committed to the implementation of the Master Plan's targets for the medium term (2015-2030). This involves addressing any implementation gaps that arose during the previous period (2010-2015). The Department's focus extends to all modes of transport and includes a strong emphasis on Green Transport Strategy and achieving Millennium Development Goals. Moving forward into the 7th term of administration, the Department of Transport will continue its efforts to institutionalize the Transport Master Plan. A key component of this strategy involves fostering collaboration and engagement with all relevant transport stakeholders. This collaborative approach is essential to ensure swift and effective implementation of the plan's actions up to 2050

The Department has a role to play in each of the strategic national priorities and the goals of the province. To address this, the Department has developed its own priorities which will embrace the National Development Plan, the NDP Five-Year Implementation Plan, the Transport Sector Long Term Plans and Outcomes, Provincial Development Plan Goals and the Local Government Plans, the 2024 Ruling Party Manifesto. Our approach was informed by the Medium Term Strategic Framework and the obligation to respond to some of the goals and priorities drawn from the Manifesto of the ANC, which included: Inclusive growth and Job Creation; Education, Skills and Health; reduce poverty and tackle the high cost of living; Spatial Integration, Human Settlements and Local Government; Social Cohesion and Safe Communities; A Capable; Ethical and Developmental State and A Better Africa and World.

Eastern Cape Transport Master Plan 2050

A Transport Master Plan is a comprehensive, multi modal, integrated, and dynamic plan that provides a sustainable framework for planning and implementing transport infrastructure and transport services. Most importantly, such a plan seeks to develop continuously and improve the efficiency and effectiveness of a multimodal transport system – a transport system that is well regulated and well managed within a multi–sectoral sphere of effective coordination within and cooperation between various government spheres, relevant private sectors, civil society partners and stakeholders up to 2050. The Master Plan serves as a comprehensive strategic framework for the development and improvement of transportation infrastructure and services within the Eastern Cape.

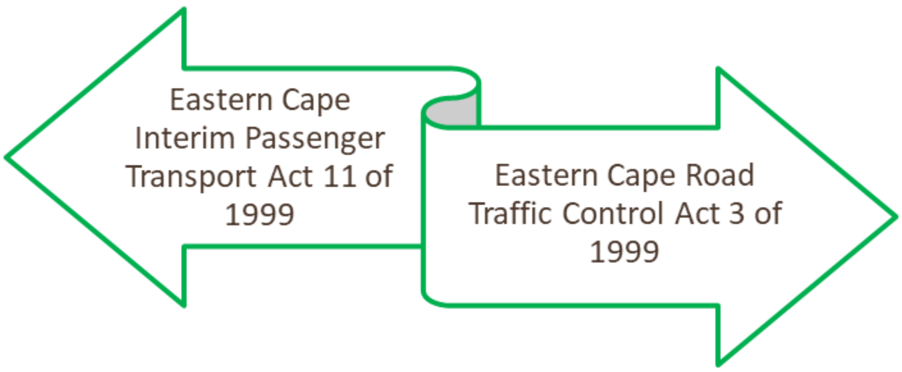


Policies to be reviewed in the next 5years

Strategies / Policies to be developed	Strategies / Policies to be reviewed
Provincial Road Safety Strategy	Provincial Road Freight Strategy
Roads Camp Strategy	Provincial Transport Land Framework
Provincial Disaster Management plan	Routine Maintenance Strategy

Old legislations to be repealed

The Department has an approved memorandum for the inclusion of general repeal bill of the following old legislations for ECDOT:



A.4 RELEVANT COURT RULINGS

In 2024/25 financial year the Department received a court ruling regarding the 3 schools that were cited as applicants in the judgement for Khula Community Development Project versus MEC FOR TRANSPORT and seven others that were already benefiting in scholar transport. There is a court order that was obtained by consent between parties to provide scholar transport to learners in these schools.

The court judgment that would have implications in the department is Khula Development Community Project v MEC For Transport and Others. The court ordered the department to ensure that all qualifying learners are provided with scholar transport in the province. The effect of this judgment is that the department must transport an estimated number of more than 40 000 learners who potentially qualify to be transported to various schools across the province.

The department should, upon receipt of database from the DOE do costing to determine the full financial implications of the judgment in the current and outer years.

PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

B.1 VISION

An accessible, efficient, affordable, safe and sustainable transport system.

B.2 MISSION

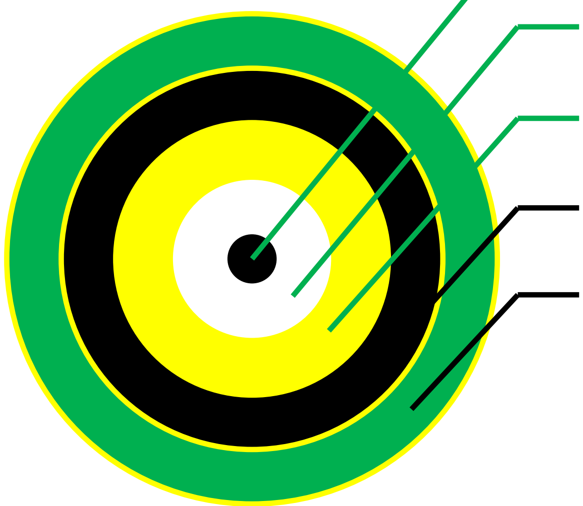
Provide, facilitate, develop, regulate, and enhance a safe, affordable and reliable multi-modal transport systems which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province of the Eastern Cape.

B.3 VALUES

The values of the department rest on the pillars of:

Values	Description
Commitment/Agile	The department will endeavour to exceed expectations in delivering an efficient, safe sustainable, affordable and accessible transport system. The department will work with urgency and commitment to be successful from employee and department perspectives.
Accountability	At all times we act with integrity, providing quality service, being reliable and responsible
Teamwork	Working co-operatively and making our work environment fun and enjoyable. We work with one another and our stakeholders with enthusiasm and appreciation
Good Governance	The department encourages the public trust and participation that enables services to improve. The department will strive to adhere to the six core principles of good governance i.e.: focusing on the departments purpose and on outcomes for citizen and service users promoting effectively in clearly defined functions and roles. promoting values for the whole department and demonstrating the values of good governance through behaviour. taking informed, transparent decisions and managing risk. developing the capacity and capability to be effective. engaging stakeholders and making accountability real.
Honesty / Integrity	The department will seek greater understanding of the truth in every situation and act with integrity at all times, ensuring that we remain corruption free. Focusing on showing respect, honesty, practising positive values. We will aim at being reliable and trustworthy at all times, and doing what we say we will.
Ethical leadership	At all times leadership must serve at home, leadership must set an example, leadership must act ethically, and leadership must present perhaps in a way preserving of their own positions. Ethical Leadership must set the tone, present leadership when it is due.

B.3.1 DEPARTMENTAL PILLARS



Details:

Principles	Description
Participation	People should be fully engaged in their own process of learning, growth and change, starting from where they are and moving at their own pace.
Self-reliance	People should be connected to each other and with their environment in ways that make them more effective in their individual and collective efforts towards a better life, developing leadership, decision-making and planning skills, among other things.
Equity	The disbursement of resources should be based on needs, priorities and historical imbalances.
Transparency	There should be access to information, and openness regarding administrative and management procedures
Appropriateness	There should be responsiveness to social economic, cultural and political conditions.
Accountability	All legislation, policy and regulations should be compliant with.
Efficiency and effectiveness	Outcomes and outputs should be achieved in the most cost-effective manner.

DISTRICT SITUATIONAL ANALYSIS

Overview

The Alfred Nzo District is one of four Integrated Sustainable Rural Development Programme nodes in the Eastern Cape. It is a mountainous landlocked district in the province's north-eastern corner, distinguished by heavy rainfall and grassland vegetation. The district is situated from 1000m above sea level, which can open opportunities for the ocean's economy in which the department can participate, and it rises to the southern Drakensberg, Lesotho and the KwaZulu-Natal Province, as well as the Eastern Cape districts O.R. Tambo and Joe Gqabi, border the Alfred Nzo District. Our administrative centre is Mount Ayliff, while the district's economic centre, Kokstad, is located outside of the province's borders.

The district rural setting necessitates a whole different strategy compared to its urban counterparts. District office employees were housed at a temporal structure since from 2010 in Mount Ayliff, which we had to vacate from the 13th of December 2022 due to its condition, and that it posed a risk/ Hazardous to be occupied by employees, District employees are still working remotely to date since offices were closed on the 13th December 2022.

Challenges faced by the district.

1. Land claim for Phakade traffic station.
2. Completion of phase three Phakade offices.
3. Service delivery complaints threatening protests.
4. Communities interfering with Roads projects which delays service delivery.
5. EPWP Beneficiaries resisting to leave the system when Contract ends.
6. District office accommodation.

Demographic Information - Alfred Nzo District = 10 731 km²

	2022	2016
Population	936 462	867 864

Age	Male 2022	Male 2011	Male Populating increase	Male Population Rate	Female 2022	Female 2011	Female Populating increase	Female Populating rate
85+	1 248	1 085	163	15%	5 564	3 447	2 117	61%
80-84	1 753	1 867	-114	-6%	4 862	5 312	-450	-8%
75-79	2 767	2 714	53	2%	7 114	7 283	-169	-2%
70-74	5 387	4 212	1 175	28%	10 484	8 576	1 908	22%
65-69	8 356	5 289	3 067	58%	14 373	9 729	4 644	48%
60-64	11 482	7 730	3 752	49%	18 097	12 782	5 315	42%
55-59	11 268	8 428	2 840	34%	19 277	14 294	4 983	35%
50-54	11 301	9 951	1 350	14%	18 563	16 793	1 770	11%
45-49	14 722	9 790	4 932	50%	21 048	17 833	3 215	18%
40-44	18 367	10 261	8 106	79%	23 220	18 281	4 939	27%
35-39	23 854	13 118	10 736	82%	28 953	20 424	8 529	42%
30-34	27 564	16 020	11 544	72%	31 980	21 630	10 350	48%
25-29	36 770	22 361	14 409	64%	39 548	27 564	11 984	43%
20-24	41 536	33 850	7 686	23%	41 058	36 424	4 634	13%
15-19	52 511	53 516	-1 005	-2%	48 033	53 078	-5 045	-10%
10-14	56 519	55 512	1 007	2%	53 849	52 924	925	2%
05-09	53 616	54 365	-749	-1%	51 527	53 163	-1 636	-3%
0-4	60 424	56 420	4 004	7%	59 454	55 320	4 134	7%

Local Municipalities

Municipalities	2022	2016	2011
Matatiele	225 562	219 447	203 843
Ntabankulu	146 423	128 848	123 821
Umzimvubu	214 477	199 620	191 775
Winnie Madikizela-Mandela	350 000	319 948	281 905
Alfred Nzo District	**936 462**	**867 864**	**801 344**

Age Groups	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 -49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85+	ANDM Total
Alfred Nzo	**119 878**	**105 143**	**110 368**	**100 545**	**82 595**	**76 318**	**59 544**	**52 807**	**41 587**	**35 770**	**29 864**	**30 545**	**29 579**	**22 729**	**15 871**	**9 881**	**6 614**	**6 811**	**936 450**
Matatiele	27 045	23 877	24 967	23 562	19 060	16 636	14 451	12 908	10 843	9 470	7 979	8 497	8 309	6 799	4 728	2975	1785	1669	225 560
Umzimvubu	24 955	22 246	23 983	21 756	18 719	17 883	14 489	12 686	10 426	8 866	7 400	7 552	7 347	6 038	4 269	2738	1568	1550	214 473
Winnie Madikizela-Mandela	47 670	42 055	43 882	39 328	31 868	29 748	21 532	19 098	14 267	12 409	10 213	10 084	9 615	6 442	4 527	2765	2206	2284	349 994
Ntabankulu	20 208	16 965	17 535	15 899	12 947	12 051	9072	8 114	6 051	5 024	4 272	4412	4 308	3450	2 347	1404	1 055	1 308	146 423

Source: Statistics South Africa: Census 2022

Level of education in the district

Municipality	No schooling	Some primary	Completed primary	Some secondary	Grade 12/Std10	Higher	Other
Alfred Nzo	38 433	76 590	29 808	183 248	102 961	34 525	2 136
Matatiele	5 469	19 522	9 140	48 510	25 842	8 584	598
Umzimvubu	4 801	17 507	7 567	47 456	26 654	9 374	585
WMM LM	19 225	26 110	8 546	60 392	37 886	12 841	650
Ntabankulu	8 938	13 450	4 555	26 891	12 579	3 726	303

Source: Statistics South Africa: Census 2022

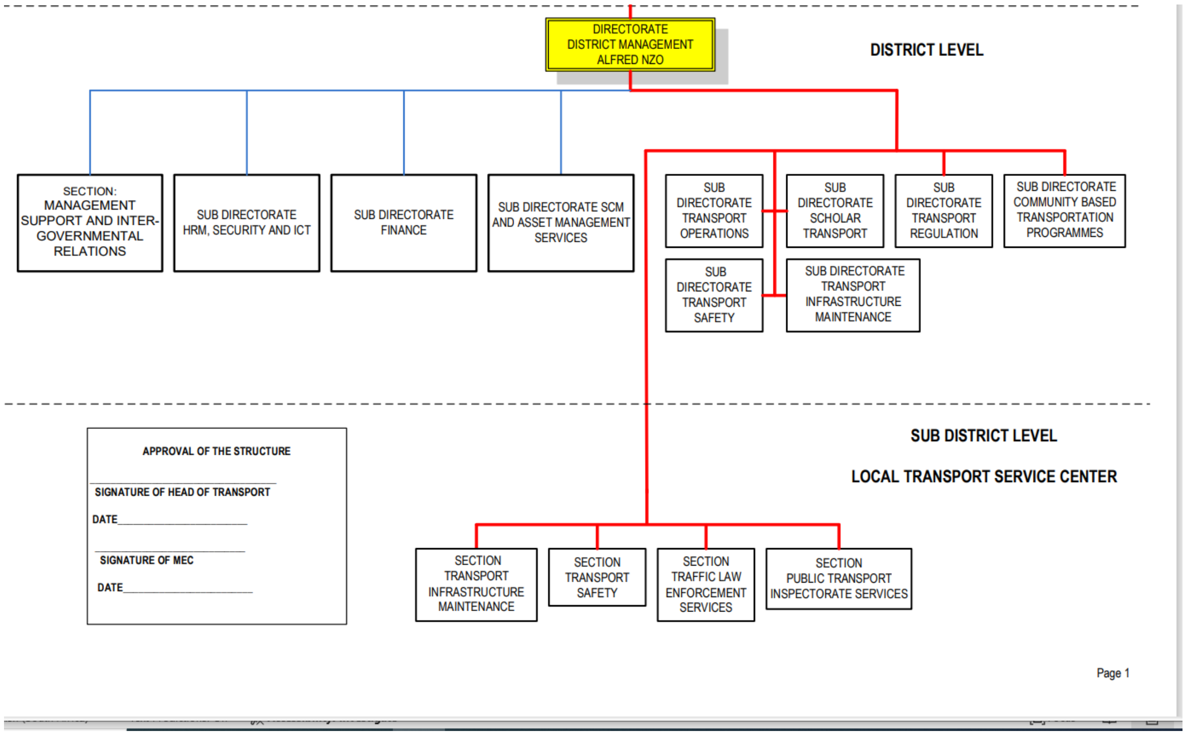
District Refuse Removal

Local Municipality	Removed weekly by authority	Removed by community members	Personal Removal (own dump)	No refuse removal	Total
Umzimvubu LM	3,205	1,552	47, 443	1, 196	**53,691**
Matatiele LM	8, 065	2, 035	47, 255	1, 386	**59,292**
WMM LM	1, 156	131	56, 903	1, 416	**61,084**
Ntabankulu LM	1, 047	123	22, 658	2, 336	**26,785**
Total	**13, 473**	**1,099**	**174, 260**	**6, 378**	**200, 851**

SWOT ANALYSIS

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

DISTRICT ORGANISATIONAL STRUCTURE



HRM INFORMATION

The department has been performing and striving towards excellence but has not been able to reach the required 2% of PWD in its employment. The district is sitting at 0.60% in terms of disability. Females (Gender Equity) is sitting at 48,6% and males at 50,8%. Females are underrepresented in the district. Youth is sitting at 18,7% of the total staff population in the district.

The district has a vacancy rate of 52,4%. Subsequent to the implementation of the new departmental organogram, the district will not be able to fill the vacant positions in the first and second quarter due to the fact that recruitment processes have be put on hold.

B.1.4.1 District Race and Gender Overview

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	85	3	0	0	88
MALE	92	1	0	0	92
Grand Total	**177**	**4**	**0**	**0**	**181**

B.1.4.2 EQUITY STATUS

OCCUPATIONAL LEVEL DESCRIPTION									
RACE	AFRICAN		INDIAN		COLOURED		WHITE		GRAND TOTAL
GENDER	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
SENIOR MANAGEMENT									
MIDDLE MANAGEMENT LEVEL 12-11	3	6	0	0	0	0	0	0	9
LEVEL 0 -10	82	86	0	0	3	1	0	0	172
GRAND TOTAL	85	92	0	0	3	1	0	0	181

B.1.4.3 Disability Status

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
	1	0	0
Grand Total	1	0	0

B.1.4.4 Youth Statistics

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	13	19	32
COLOURED	1	1	2
INDIAN	0	0	0
WHITE	0	0	0
Grand Total	14	20	34

PART C

MEASURING OUR PERFORMANCE

PROGRAMME 1

ADMINISTRATION

PROGRAMME 1 ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Institutional programme performance information

Programme 1: Administration

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
1.2.	Office of the District Director	Implements overall management and support of the districts. Provides operation support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning, and coordination across spheres of government including policy development and coordination.
1.3.	Corporate Support	Manages personnel, procurement, finance, administration, and related support services.

Programme 1: Administration District Indicators

UNITS/ DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
1.2 Management of the Department			
	District Management	a) Number of service delivery monitoring initiatives implemented.	
1.3. Chief Directorate: Human Resource Management			
	Corporate Support	1.3.1 Average number of days to fill a vacant funded post after closing date. 1.3.2 Number of human resource development initiatives implemented.	b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided.
1.4. Chief Directorate: Chief Financial Officer			
	CFO Branch	1.3.4 Average number of days for the payment of creditors 1.3.5 Percentage of procurement budget spent on SMME's.	a) Actual % spent on budget allocated. b) Percentage of revenue allocated on budget amount. c) Number of Logistics Management Services rendered.
1.5. Chief Directorate: Strategy and Systems			
	ICT		d) Number of ICT initiatives implemented.
	TOTAL	5	7

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030		OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30	
OUTCOME P1	Improved public transport system	OUTCOME N1	A capable and professional public service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	Improved Transport Safety	OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms
OUTCOME P4	Improved public private sector participation		
OUTCOME P5	An effective and efficient public service		

1.1. SUB-PROGRAMME: OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 569 200
Goods and Services	R373 396
TOTAL BUDGET	**R4 942 596**

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	District service delivery performance reviews.											
OUTPUT INDICATORS:	1.2.2 Number of district service delivery performance reviews											
TOTAL INDICATOR BUDGET:	R373 396											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in 12 Departmental Senior Management Meetings:	Attendance Registers Signed report	R5 907	R5 907	R5 756	R5 907	R5 907	R5 907	R5 907	R5 907	R5 907	R5 907	R5 907	R6 207	R71 049	District Directors and Unit Heads	CHIEF DIRECTOR: TRANSPORT REGULATION	HOD
02	Facilitate 2 District Planning Session	Attendance Register Signed Resolutions of Planning Session.				R11 902	R101 902	R11 902	R11 150	R6 458					R143 314	District Deputy Directors		
03	Facilitate District Management and Performance Review	12 IYM Signed Reports / Signed Resolutions Signed Quarterly Performance Reviews		R2 000	R6 016	R41 630		R6 016			R6 016			R6 016	R67 694	Finance, SCM and District Deputy Directors		
04	Facilitate PMDS Assessments	Signed PMDS Assessment Report Attendance Registers													R0	District Deputy Directors		
05	Participate in 4 IGR/IDP Stakeholders Session	Attendance Registers, Signed Reports	R4 313	R4 313	R4 766	R4 313	R4 313	R4 766	R4 313	R4 766	R4 313	R4 313	R4 313	R4 770	R53 572	Municipalities		
06	Monitoring of 4 Risk Management Action Plans	Signed Annual Risk Register, Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status reports													R0	District Deputy Directors		
07	Visits to Service Delivery Projects	Road Maintenance Projects Status Reports, Public Transport Services Monitoring Reports, Traffic Control Stations status Reports	R1 070	R1 063	R1 063	R26063	R1 063	R1 063	R1 063	R1 063	R1 063	R1 063	R1 063	R1 067	R37 767	District Deputy Directors		

1.2. SUB PROGRAMME: CORPORATE SUPPORT

HUMAN RESOURCE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7 397 179
Goods and Services	R1 852 192
Transfer and subsidies	R1 043 760
TOTAL BUDGET	**R10 293 132**

PROVISIONING

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Days taken to fill a vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post after closing date											
TOTAL INDICATOR BUDGET:	R90 476											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	Q1 =			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

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 input from line managers for 2025/26 recruitment plan aligned to the district needs by November 2025.	Signed District Recruitment Plan (A)													R0	Submission by Sectional Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR: HRM	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Implement/ Monitor the Annual Recruitment Plan, considering the Employment Equity Plan	Draft Advert									R17 956			R12 956	R30 912	Organizational Development Approved ARP		
03	Facilitate validation of qualifications, personnel suitability checks and reference checks of potential candidates	Submission memo Spreadsheet for verification of qualifications to Head Office Screening report									R9 079	R9 593	R32 731	R8 158	R59 561	Potential candidates' referees SAPS DD: SECURITY Management		

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	Request to fill in replacement/ natural attrition posts within 30 days of becoming vacant	Signed Memorandum													R0	District Director Line Managers Organizational Structure		
05	Facilitate and implement requests for Transfers, relocations and placements	Reports (Placements, Transfers, Relocations) Approved transfer/relocation letter													R0	Delegated Authorities Requests received for transfers.		

CONDITIONS OF SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Transfer and subsidies	R1 043 760
TOTAL BUDGET	**R1 043 760**

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Days taken to pay employees terminated services											
OUTPUT INDICATORS:	b) Number of days to pay employees terminated services											
TOTAL INDICATOR BUDGET:	R2 558 760											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the process of exit benefit payments in the district	Payment Stub Approved Leave gratuity claim		R165 473	R30 032	R720 000		R128 255							R1 043 760	District Employees	DEPUTY DIRECTOR: HRM	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Payment of service benefits in the district.	Approved Resettlement Claim Payment Stub PERSAL reports			R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R150 000	R1 500 000			
03	Leave reconciliation in the district	Attendance Register Reconciliation Outcome Report													R0			
04.	Conduct Awareness sessions in the district	Attendance Registers				R7 500				R7 500					R15 000			

EMPLOYEE HEALTH & WELLNESS

OUTCOME	Outcome P5: An efficient and effective service											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of Employee Health and Wellness programmes provided											
TOTAL INDICATOR BUDGET:	R125 112											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGET	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	Facilitate the implementation of SHERQ programmes.	Attendance registers Stats of work-related injuries, illness and fatalities reported and investigated Drill report. OHS Minutes for OHS meetings. Integrated Employee Health and Wellness report													R0	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: HRM	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Promote Health and Productivity Management Programmes	Quarterly reports Attendance registers GEMS wellness reports Referral Stats Referral reports analysis Sick leave analysis Integrated Employee Wellness Report	R10 978		R5 000	R41 504	R9 238	R2 500	R11 040	R10 000	R8 978	F9 500		R23 378	R125 112	District Employees		
03	Promote/ Coordinate HIV, AIDS and TB Management programmes.	Quarterly reports, Attendance registers, GEMS wellness reports Condom Distribution Registers, Sick leave analysis, Integrated Employee Wellness Report													R0	EHW Event Department of Health GEMS		
04	Facilitate the implementation of Wellness Management Programmes	Quarterly reports, Attendance registers, GEMS wellness reports, Referral Stats, Referral reports analysis, Sick leave analysis, Integrated Employee Wellness Report													R0	District Employees		

LABOUR RELATIONS

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Labour relations services provided											
OUTPUT INDICATORS:	d) Number of labour relations services provided in the department											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME AND EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate disciplinary and grievances cases within prescribed timeframes	PERSAL Reports Investigation Report Disciplinary report	X	X	X	X	X	X	X	X	X	X	X	X	R0	PERSAL Labour Relations Officer	DEPUTY DIRECTOR: HRM	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Conduct awareness sessions on labour relations policy and procedures	Attendance registers Minutes of the meetings			X			X			X			X		DD: HRM Labour Relations Officer		
03	Coordinate labour forum meetings in the district.	Attendance Registers			X					X	X			X		District Manager DD: HRM District Organized Labour		

HUMAN RESOURCE DEVELOPMENT

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Human resource development initiatives implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development initiatives implemented											
TOTAL INDICATOR BUDGET:	R47 736											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Co-ordinate Human Capital Development Programmes	Course Acceptance Letters Course Evaluation Forms													R0	Head Office Service Providers District Employees	DEPUTY DIRECTOR HRM	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Implementation of Internal and External Bursaries Programme at a District Level	Approved Bursary Report Monthly feedback on training				R30 912				R16 824					R47 736	Head Office External Stakeholders		
03	Co-ordinate and Implement Youth developmental Programmes	Monthly Internship Progress Report PERSAL Report													R0	Head Office Deputy Directors External Stakeholders		
04	Co-ordinate Performance Management and Development System Programmes	PMDS Reports Records on PMDS													R0	Head Office Deputy Directors Moderation Committee		

FINANCIAL MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 891 875
Goods and Services	R169 974
TOTAL BUDGET	**R8 061 849**

EXPENDITURE MANAGEMENT

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Payment of Creditors within 30 days											
OUTPUT INDICATORS:	1.4.2 Average number of days for the payment of creditors											
TOTAL INDICATOR BUDGET:	R74 626											
ANNUAL TARGET:	30 Days											
QUARTERLY TARGETS:	Q1= 30 Days			Q2 = 30 Days			Q3 = 30 Days			Q4 = 30 Days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	To ensure that creditors are paid within 30 days in line Government Policy.	Monthly payment cycle report.	R4 489		R14 569			R4 489	R5 422		R7 746	R10 292	R5 555		R52 562	Service Providers, SCM, Accounts Staff, Availability of BAS& LOGIS	DEPUTY DIRECTOR: FINANCIAL MANAGEMENT	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Payment of employee benefits	Payment register													R0	HRM Availability of PERSAL		
03	Payroll management in the district	Signed payroll register													R0	Pay point Managers		
04	Pre-Audit Batches to ensure compliance in relation to Policies, process, and Procedure	Pre-Audit Monthly report			5 516			5 516			5 516			5 516	R22 064	District office employees		

BUDGET AND FINANCIAL PLANNING

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS:	a) Actual % spent on budget allocated											
TOTAL INDICATOR BUDGET:	R15 184											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1=25%			Q2= 50%			Q3= 75%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			25%			50%			75%			100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Prepare and submit Reports to the provincial office (Head office) in compliance with Section 40 (4) (b) & (c).	Copy of Cash flow projections Monthly IYM reports Minutes Preliminary expenditure Report	R2 140				R2 140				R2 140			R2 140	R8 560	Submission by Programme Managers and the availability of BAS and PERSAL Systems	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02	Coordinate budget, adjustment of Budget and submit to Provincial Office.	Copy of the Activity Based costing templates. Copy of the populated adjustment template													R0	Submissions by Programmes in the District.		
03	Conduct Budget Planning Sessions	District Attendance registers													R0	Head Office Availability of Deputy Directors		
04	Coordination of Sectional Operations	Monthly Performance Report Weekly Bas Reports IYM Resolutions Register Minutes				6 624									R6 624	Availability of BAS & LOGIS		

REVENUE MANAGEMENT

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Revenue collected on budgeted amount											
OUTPUT INDICATORS:	b) Percentage of revenue collected against the target											
ANNUAL TARGET:	100%											
TOTAL INDICATOR BUDGET:	R80 164											
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			9 200			9 200							18 400	Municipalities	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02	Monitoring of revenue collection from municipal registering authorities	Monthly Revenue Report Attendance registers													R0	Municipalities		
03	Visits to Municipal Registering Authorities	Attendance Register													R0	Municipalities		
04	Reconciliation of Revenue Collected at Head Office	Revenue Reconciliation Report		R8 476		R6 912		R8 778		R11 278		R6 940	R8 440	R10 940	R61 764	Municipalities and Head Office		
05	Participate in Arrears debt Meetings with COGTA	Attendance register Arrear Debt Report													R0	Municipalities and COGTA.		

SUPPLY CHAIN MANAGEMENT

DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 372 112
Goods and Services	R1 412 000
Capital Assets	R285 000
TOTAL BUDGET	**R9 069 112**

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Procurement budget spent on SMMEs											
OUTPUT INDICATORS:	1.4.3. Percentage of procurement budget spent on SMMEs											
TOTAL INDICATOR BUDGET:	R57 738											
ANNUAL TARGET:	50%											
QUARTERLY TARGETS:	Q1= 8%			Q2 = 20%			Q3 = 37,5%			Q4 = 50%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			44%			56%			76%			90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development and implementation of district procurement plan	Procurement Plan													R0	Deputy Directors External stakeholders Service Providers.	DD: SCM	DISTRICT MANAGER
02	Monitoring of district SLA Contractual Commitments	Supplier performance and contract Management register.		R 7 180		R7 180			R7 180			R7 180		R9 018	R37 738	Head Office Deputy Directors or Project manager, Service Providers External Stakeholder		
03	Creating opportunities for district SMME's Report on LED Expenditure	LED reports					R10 000				R10 000				R 20 000	Deputy Directors or Project manager, Service Providers External Stakeholder		
04	Facilitate appointment and sitting of Bid Committee Members in the district	Memorandum signed by the District Director													R0	Head office Availability of Committee Members District Manager		

LOGISTICS AND ASSET MANAGEMENT

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS:	c) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET:	R1 639 262											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1=3			Q2=3			Q3=3			Q4=3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development of a credible asset register and management of inventory	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report		R35 059		R36 000		R285 000		R35 059	R36 000				R427 118	Availability of accurate information. All Officials	DEPUTY DIRECTOR: SCM	DISTRICT MANAGER
02	Management of facilities	Monitoring report and expenditure	R60 000	R63 600	R100 000	R120 000	R100 000	R100 000	R120 000	R100 000	R100 000	R100 000	R100 000	R100 000	R1 163 600	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		
04	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities	R2 009	R2 009	R18 409	R2 009	R2 009	R2 009	R2 009	R2 009	R2 009	R2 009	R2 009	R2 009	R40 508	Deputy Director GFMS Head Office Tracker System		
05	Conduct trainings on functioning of EDMS system in the district	Attendance registers EDMS audit report													R0	Availability of Network EDMS		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Manage the implementation of Loss Control Protocols.	Investigation report, memorandum, and Loss control register	R2 009			R2 009			R2 009			R2 009			R8 036	All Officials Sub-Programme Manager Adhoc depended on the cases received		

ICT

OUTCOME	Outcome P5: An efficient and effective public service										
OUTPUT:	ICT initiatives implemented										
OUTPUT INDICATORS:	c) Number of ICT initiatives implemented										
TOTAL INDICATOR BUDGET:	R73 868										
ANNUAL TARGET:	1										
QUARTERLY TARGETS:	Q1= 1			Q2= 1			Q3= 1			Q4= 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Provision of desktop support	System Generated Incident Report													R0	Programmes	DEPUTY DIRECTOR:HRM	CHIEF DIRECTOR:TRANSPORT REGULATION
02	Render installation and maintenance of ICT equipment	System Generated Incident Report														Programmes		
03	Facilitate the provision and maintenance of ICT network equipment in the district	System Generated Incident Report				R35 514			R14 826			R13 014	R10514		R73 868	Programmes		
04	Provision of Application Support and Training in the District.	System Generated Incident Report													R0	Programmes		
05	Attend ICT Forums	Attendance Registers														Attend ICT Forums		

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	Responsible for the maintenance of road and transport infrastructure of a current nature that preserves it to its original design.

Programme: Transport Infrastructure District Indicators

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030		OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30	
OUTCOME P1	Improved public transport system	OUTCOME N1	A capable and professional public service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	Improved Transport Safety	OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms
OUTCOME P4	Improved public private sector participation		
OUTCOME P5	An effective and efficient public service		

MAINTENANCE

ECONOMIC CLASSIFICATION	GRANT TOTAL
Compensation of Employees	R17 022 856
Goods and Services	R84 495 060
TOTAL BUDGET	**R101 517 916**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
TOTAL BUDGET INDICATOR:	R43 269 775											
ANNUAL TARGET:	70 km											
QUARTERLY TARGETS:	Q1= 10km			Q2 = 20km			Q3 = 20km			Q4 = 20km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			10	5	5	10	5	5	10	10	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Routine maintenance through re-gravelling of gravel roads in the district	Signed Performance reports. Road Contracts APP Reports CBP Reports IYM Reports M&E Completion certificate	R663 797	R665 410	R6 455 179	R6 517 609	R6 530 962	R6 638 847	R6 455 441	R6 224 334	R779 582	R774 260	R792 012	R772 342	R43 269 775	Service providers performance, Weather conditions, social behaviours & Employee wellness	DD: TRANSPORT INFRASTRUCTURE	CHIEF DIRECTOR: TRANSPORT REGULATION

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	4500 m^2											
TOTAL INDICATOR BUDGET	R29 254 250											
QUARTERLY TARGETS:	Q1= 500			Q2 = 2000			Q3 = 1500			Q4 = 500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		250	250	1000	500	500	1000	500		500		

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	R996 203	R4 742 100	R443 099	R3 409 609	R3 755 647	R3 845 914	R3 987 964	R3 893 678	R1 387 412	R1 382 088	R792 012	R772 342	R29 254 250	Service providers performance, Weather conditions, social behaviours & Employee wellness	DD: TRANSPORT INFRASTRUCTURE	CHIEF DIRECTOR: TRANSPORT REGULATION

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME:	Outcome P2: Improved transport infrastructure											
OUTPUT:	Kilometres of Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
TOTAL INDICATOR BUDGET	R11 971 035											
ANNUAL TARGET:	4000 Km											
QUARTERLY TARGETS:	Q1= 1000 km			Q2 = 1000km			Q3 = 1000 km			Q4 = 1000 km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	300	300	400	500	300	200	500	00	300	300	500	200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Routine maintenance through gravel roads bladed in the district.	Signed Performance reports. Completion certificate	R574 797	R576 410	R1 678 692	R1 796 122	R1 706 279	R990 785	R840 307	R689 347	R779 682	R774 260	R792 012	R772 342	R11 971 035	Service providers performance, Weather conditions, social behaviours & Employee wellness	DD: TRANSPORT INFRASTRUCTURE	CHIEF DIRECTOR: TRANSPORT REGULATION

MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 416 792
Goods and Services	R4 745 000
TOTAL BUDGET	**R8 161 792**

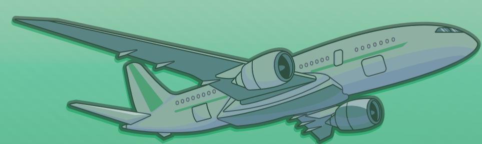
OUTCOME	Outcome P2: Improved provincial transport Infrastructure											
OUTPUT:	Management of Yellow Fleet											
OUTPUT INDICATORS:	2.5.7. Average % of uptime on fleet availability											
TOTAL INDICATOR BUDGET:	R4 745 000											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Maintenance and Repairs of Plant and fleet in the district.	Completed Job Cards Plant Availability Report IYM	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R383 333 33	R4 600 000	Artisans Service Providers Sufficient Budget SCM	DD: MECHENICAL	CHIEF DIRECTOR: TRANSPORT REGULATION
02	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (COF Certificate of fitness)													R0	Artisans Service Providers Sufficient Budget SCM		
03	Management of the Plant & fleet Register in district.	Consolidated Plant list	R2 518	R2 791 05	R2 557 25	R3 10 000	R2 550 90	R3 200	R2 800 50	R2 868 40	R2 750	R2 950	R2 650	R4 263 90	R35 000	Technical Admin Support Logistics and Asset Management unit		
04	Conduct the plant conditional assessment in the district	Quarterly condition assessment report													R0	Technician Artisans Transport		
05	Monitoring of Plant and fleet in the district.	Exception Tracker system generated report	R7 000	R7 000	R7 000	R7 000	R5 500	R6 0000	R6 000	R6 500	R3 000	R5 000	R5 000		R65 000	Service Provider Admin Vehicle Tracker System ICT		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Management of Building Maintenance	Completion Certificates Defect forms. IYM Reports				R45 000									R45 000 00	SCM DPWI Budget Specification Cleaning Contract Grass Cutting Contract		

PROGRAMME 3

TRANSPORT OPERATIONS



PROGRAMME 3: TRANSPORT OPERATIONS

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
3.2.	Public Transport Services	Provides management of public transport contract's (subsidised/ commercial/ PPP's) including the management of the subsidies for the public transport operators.
3.3	Transport Compliance	Responsible to enforce compliance with public transport legislation and regulations as well as the liaison and coordination of compliance initiatives to resolve issues of conflict and ensure adherence to the conditions of the operating licence.
3.3	Operator Licenses & Permits	Provides 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).

UNIT/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
3.2 Public Transport Services		
	3.2.1. Number of routes subsidised.	a) Percentage of contracted services monitored
Scholar Transport	3.2.2 Number of learners transported for scholar transport services.	
3.3Operator License and Permits		
	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted. 3.3.2 Number of transport operators regulated	
3.4 Transport Safety and Compliance		
Compliance	3.4.3. Number of public transport empowerment initiatives conducted	
Total Indicators	8	3

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030		OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30	
OUTCOME P1	Improved public transport system	OUTCOME N1	A capable and professional public service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	Improved Transport Safety	OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms
OUTCOME P4	Improved public private sector participation		
OUTCOME P5	An effective and efficient public service		

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT & COMPLIANCE SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 800 463
Goods and Services	R103 276
TOTAL BUDGET	R2 902 742

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome N1: Improved Public Transport Access and Mobility											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidised											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	51											
QUARTERLY TARGETS:	Q1= 51			Q2= 51			Q3= 51			Q4= 51		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	51	51	51	51	51	51	51	51	51	51	51	51

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct overall Deport monthly inspections	Monthly monitoring reports Inspection form													R0	Depot Management DD-Public Transport Services	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Contracted services monitored											
OUTPUT INDICATORS:	a) Percentage of contracted services monitored											
TOTAL INDICATOR BUDGET:	R103 276											
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	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct monitoring of public transport services.	Signed monitoring reports.			R14 000	R14 000	R8 138	R14 000	R9 000	R8 138	R14 000	R4 000	R4 000		R103 276	Monitors Vehicles Operators	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION

SCHOLAR TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 740 485
Goods and Services	R114 915 045
TOTAL BUDGET	**R116 655 530**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Transport of Learners for Scholar Transport Services											
OUTPUT INDICATORS:	3.2.2 Number of Learners transported for Scholar Transport Services											
TOTAL INDICATOR BUDGET:	R114 915 045											
ANNUAL TARGET:	18 955											
QUARTERLY TARGETS:	Q1= 18 955			Q2 = 18 955			Q3 = 18 955			Q4 = 18 955		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			18 955			18 955			18 955			18 955

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.	Coordinate the transportation and implementation of learners for 2025/26 in the district	Signed Database of transported learners. Monthly Reports	R8 096 432	R10 718 829	R10 680 114	R10 678 614	R10 684 614	R10 664 114	R10 680 614	R10 717829	R8 500	R10 664 654	R10 656 614	R10 664 117	R114 915 045	Availability of Learners Cooperation by DOE Availability of contracted Service Providers Public Transport Operators	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Facilitate Inspection of contracted vehicles	Signed Inspection reports													R0	Traffic Control availability Co-operation of contracted Service Providers		

3.3. SUB-PROGRAMME: TRANSPORT COMPLIANCE

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 677 172
Goods and Services	R196 700
TOTAL BUDGET	**R1 873 872**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Empowerment and Compliant initiatives											
OUTPUT INDICATORS:	3.2.3. Number of public transport empowerment initiatives conducted											
TOTAL INDICATOR BUDGET:	R196 700											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 03			Q2 = 02			Q3 = 04			Q4 = 01		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the process of Public Transport Operator's capacitation in the district	Attendance Registers Signed completion certificates. Signed Report Signed evaluation report		R1 350	R19 500	R6 000	R14 700	R16 500	R6 000	R13 350	R13 800		R18 500		R108 200	Public Transport Operators	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Conduct Awareness sessions to the Public Transport Stakeholders on National Land Transport Act	Attendance registers Signed Report			R13 500			R10 000	R8 000				R12 000		R43 500	Public Transport Operators, Municipalities		
03.	Ensure Compliance by Operators as per National Land Transport Act.	Attendance Registers Signed Vehicle Compliance Forms Signed Report													R0	Public Transport Operators, Law Enforcement		

3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMITS

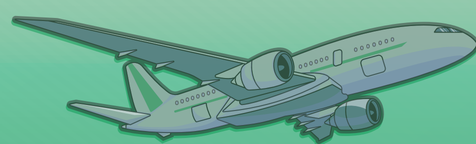
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 036 617
Goods and Services	R80 714
TOTAL BUDGET	**R2 117 331**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Provincial Regulatory Entity (PRE) hearings											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulatory Entity (PRE) hearings conducted											
TOTAL INDICATOR BUDGET:	R80 714											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	1	1	0	1	1	0	1	1	0	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating 8 PREhearings for the adjudication of operator licenses applications	Signed attendance Register and approved minutes.		R26 400	R12 440		R5 000	R12 440	R1 812	R5 000	R3 370	R9 190	R5 062		R80 714	Public Transport Operators, PRE-Board members,	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Operator license issued											
OUTPUT INDICATORS:	3.3.2. Number of Operator licenses issued											
ANNUAL TARGET:	580											
TOTAL INDICATOR BUDGET:	R0											
QUARTERLY TARGETS:	Q1= 140			Q2 = 155			Q3 = 170			Q4 = 115		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	46	40	54	45	60	50	56	50	64	38	35	42

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.	Coordinate the process of issuing 930 Operator License permits to public transport operators	Signed attendance Register and approved minutes.													R0	Signed issue sheet. Signed monthly Report.	DD:PUBLIC TRANSPORT	CHIEF DIRECTOR: TRANSPORT REGULATION



PROGRAMME 4

TRANSPORT REGULATIONS

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
4.3	Law Enforcement	Maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.
	Road Safety	To ensure the provision of a safe transport environment through implementation of road safety education and awareness programmes.

UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
4.3 Law Enforcement			
		4.3.1. Number of speed operations conducted. 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	
	Road Safety	4.3.7. Number of road safety awareness intervention conducted 4.3.8. Number of schools involved in road safety education programme.	
	TOTAL NUMBER OF INDICATORS	7	

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030		OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30	
OUTCOME P1	Improved public transport system	OUTCOME N1	A capable and professional public service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	Improved Transport Safety	OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms
OUTCOME P4	Improved public private sector participation		
OUTCOME P5	An effective and efficient public service		

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R41 256 247
Goods and Services	R2 629 496
TOTAL BUDGET	**R43 885 743**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	OUTCOME P3: Improved Transport Safety											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1 Number of speed operations conducted											
TOTAL INDICATOR BUDGET:	R11 370											
ANNUAL TARGET:	384											
QUARTERLY TARGETS:	Q1= 96			Q2 = 96			Q3 = 96			Q4 = 96		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	32	32	32	32	32	32	32	32	32	32	32	32

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct speed operations across the district.	Reports of operations conducted. (TLE 5)													R0	Station Commanders & Supervisors Road Signs Calibration of speed machines by Head Office Operations being conducted	CONTROL PROVINCIAL INSPECTOR	CHIEF DIRECTOR:TRANSPORT REGULATION
02	Conduct Inspection & monitoring of all operations by CPI & Station Commanders	Itineraries (planned & actual) Trip Sheet	R947	R947	R947	R947	R947	R947	R947	R947	R947	R947	R947	R953	R11 370			

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Drunken driving operations											
OUTPUT INDICATORS:	4.3.3 Number of drunken driving operations conducted											
TOTAL INDICATOR BUDGET	R399 137											
ANNUAL TARGET:	96											
QUARTERLY TARGETS:	Q1 = 24			Q2 = 24			Q3 = 24			Q4 = 24		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct drunken driving operations across the district.	Reports of operations conducted. TLE 3 & 4)	R16 983	R29 037	R154 258	R11 725,5	R19 848	R31 318,5	R18 602	R100 253	R14 116	R13 197	R8 612	R13 197	R399 137	Cooperation by Dept of Health Or Procurement of nursing services SAPS	CONTROL PROVINCIAL INSPECTOR	CFHIEF DIRECTOR:TRANSPORT REGULATION

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
TOTAL INDICATOR BUDGET	R31 560											
ANNUAL TARGET:	236 640											
QUARTERLY TARGETS:	Q1 = 59 160			Q2 = 59 160			Q3 = 59 160			Q4 = 59 160		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19 720	19 720	19 720	19 720	19 720	19 720	19 720	19 720	19 720	19 720	19 720	19 720

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Vehicles stopped and checked	Signed Reports (TLE 8) Officer's Register of vehicles stopped and checked. TLE (1 & 2)					R31560								R31 560	Night shift Station Managers and Supervisors	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	48											
QUARTERLY TARGETS:	Q1 = 12			Q2 = 12			Q3 = 12			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	A safer transport system											
OUTPUT INDICATORS:	4.3.6 Number of Selective Law Enforcement Operations conducted											
TOTAL INDICATOR BUDGET	R2 574 429											
ANNUAL TARGET:	1116											
QUARTERLY TARGETS:	Q1 = 279			Q2 = 279			Q3 = 279			Q4 = 279		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	93	93	93	93	93	93	93	93	93	93	93	93

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Public Transport law enforcement operations	Signed reports of operations conducted. (TLE 6)			R30 000										R30 000	Station Managers and Supervisors	CONTROL PROVINCIAL INSPECTOR	CHIEF DIRECTOR:TRANSPORT REGULATION
02	Conduct Warrant of Arrests operations	Signed reports of operations conducted. (TLE 3 & 4A)													R0	Availability of the warrants from Courts Control Provincial Inspector Station Commanders		
03.	Participate in Chiefs forum meetings	Attendance registers, Signed Report	R16 803	R18 553	R16 500	R185 803	R18 303	R19 603	R17 640	R17 623	R17 804	R22 304	R17 804	R21 770	R223 600	Control Provincial Inspector Station Commanders		
04	Conduct K78 roadblocks & Corridor roadblocks across the district	Signed reports of operations conducted. (TLE 7)	R18 470	R39 340	R9 190	R20 685 5	R53 460	R70 562 5	R19 190	R13 065	R29 356	R31 065	R13 470	R17 065	R334 919	Availability of stakeholders Dept of Transport KZN & KZN Municipalities for corridor roadblocks		
05	Conduct stray animal operations	Signed reports of operations conducted. (TLE 7)													R0	Availability of animal pound at Local Municipality Availability of stray animal truck Weather conditions		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Facilitate the procurement & payment process of Municipal Services and maintenance of Traffic stations.	Invoices, payment stubs, demand procurement plan	R98 393	R115 683	R156 393	R243 033	R155 646	R98 393	R105 113	R140 283	R106 793	R98 394	R98 394	R98 395	R1 568 910	Station Commanders SCM Finance	CONTROL PROVINCIAL INSPECTOR	CHIEF DIRECTOR:TRANSPORT REGULATION

ROAD SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 574 038
Goods and Services	R503 053
TOTAL BUDGET	**R7 077 091**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME:	Outcome P1: Improved Public Transport system											
OUTPUT:	Road safety awareness interventions											
OUTPUT INDICATORS:	4.3.7. Number of road safety awareness interventions conducted											
TOTAL INDICATOR BUDGET:	R503 053											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Scholar Program and Projects to reach Learners.	Signed and Stamped learner Attendance Confirmation form, Visitation form Scholar Patrol and Walking Bus Monitoring Tools	R17 749	R48 155	R103 374	R52 686	R73 236	R25 700		R9 240		R15 453	R15 667		R361 260	Local Government Department of Education Traffic Control, SGB" Councillors, SCM FINANCE	DEPUTY DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR:TRANSPO RT REGULATION

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
02	Conduct Community Outreach Programs to Youth and Adults	Signed and Stamped attendance Register.		R604	R604	R37 057	R5 403		R35 777	R40 477	R8 560	R604	R604	R12 103	R141 793	Traffic Control Local Government or Municipalities Councillors Community Structures TVET Colleges Ward Councillors SAPS, EMRS, SANRAL		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME:	Outcome P1: Improved Public Transport system											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	4.3.8. Number of schools involved in road safety education programme											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	69											
QUARTERLY TARGETS:	Q1= 20			Q2 =13			Q3 = 16			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	12	2	3	8	2	10	6		6	8	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & ENPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development of 2025/2026 school visitation plan	List of schools School Visitation form														Department of Education	DEPUTY DIRECTOR : TRANSPORT SAFETY	CHIEF DIRECTOR:TRANSPORT REGULATION

PROGRAMME 5

COMMUNITY BASED PROGRAMMES

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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

This programme has the following Sub-Programmes:

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

Programme 5: Community Based Programme District Indicators

UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
5.2 Community Development			
		5.2.1 Number of participants 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	a) Number of initiatives to enhance partnerships.
5.4 EPWP Coordination & Monitoring			
		5.4.1 Number of work opportunities created. 5.4.2 Number of youths employed (18-35) 5.4.3 Number of women employed. 5.4.4 Number of persons with disabilities employed. 5.4.5 Number of full-time equivalents (FTEs) created.	
	TOTAL	7	

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030		OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30	
OUTCOME P1	Improved public transport system	OUTCOME N1	A capable and professional public service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	Improved Transport Safety	OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms
OUTCOME P4	Improved public private sector participation		
OUTCOME P5	An effective and efficient public service		

5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 985 843
Goods and Services	R98 947 714
TOTAL BUDGET	**R101 933 557**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Participants benefiting from interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of interventions to reduce road fatalities											
TOTAL INDICATOR BUDGET	R15 116 603											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1 = 5			Q2 =5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the creation of 154 work opportunities through Road Rangers project.	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R 549 067	R 458 275	R 469 992	R 458 275	R 610 136	R 458 275	R 458 275	R 458 275	R 458 275	R 458 275	R 458 275	R 458 275	R 5 753 670	Road safety	DD- COMMUNITY BASED PROGRAM	CHIEF DIRECTOR TRANSPORT REGULATION
02.	Coordinate the creation of 136 work opportunities through Walking Bus.	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R 341 010	R 341 010	R 341 010	R 341 010	R 611 710	R 341 010	R 346 010	R 341 010	R 348 510	R 341 010	R 341 010	R 341 010	R4 375 320	Road safety		
03.	Coordinate the creation of 20 work opportunities through Safe Animal crossing	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 610 764	Law enforcement		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Coordinate the creation of 2 work opportunities through Roadside checks	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 3 087	R 37 044	Law enforcement		
05.	Act 2. Coordinate the creation of 140 work opportunities through Scholar Transport Monitoring	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R 381 279	R 356 279	R 378 788	R 356 279	R 489 279	R 373 227	R 356 279	R 356 279	R 356 279	R 356 279	R 356 279	R 356 279	R 4 339 805	Scholar Transport		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Sector Participation											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of EPWP Projects created for work opportunities											
TOTAL INDICATOR BUDGET	R83 831 111											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1 = 7			Q2 =7			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	7	7	7	7	7	7	7	7	7	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Creation of 5400 work opportunities through Household Contractor Programme.	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R3 793 982	R3 805 825	R3 793 982	R3 793 982	R4 343 982	R3 802 234	R3 801 023	R3 801 023	R4 523 373	R4 801 023	R4 801 023	R4 813 388	R49 874 840	Transport Infrastructure	DD- COMMUNITY BASED PROGRAM	CHIEF DIRECTOR TRANSPORT REGULATION
02.	Creation of 250 work opportunities through Supervisors responsible for monitoring EPWP projects		R 747 040	R 747 040	R 747 040	R 782 040	R 752 240	R 747 040	R 747 040	R 747 040	R 747 040	R 784 540	R 747 040	R 747 040	R9 042 180	Transport Infrastructure		
03.	Creation of 8 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.		R40 722	R40 722	R52 672	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R40 722	R500,614	Transport Infrastructure		
04.	Creation of work 40 opportunities through implementation of Welisizwe Bailey Bridges					R2 482 478	R2 482 478	R2 482 478	R2 482 478	R2 482 478	R2 482 478	R2 482 478	R2 482 478	R2 482 484	R22 342 308	Transport Infrastructure		
05.	Creation of 28 work opportunities through SHE Cleaners		R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R71 256	R855 072	Supply Chain Management		
06.	Creation of 20 work opportunities through taxi cleaners		R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 50 897	R 610 764	Special Programs		
07.	Facilitate the distribution of the Hlumisa Development Fund	Annual Payment Spreadsheet					R 302 667		R 302 666						R 605 333 00			

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 532 200
Goods and Services	R2 008 030
TOTAL BUDGET	**R3 540 230**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
ANNUAL TARGET:	3											
TOTAL INDICATOR BUDGET	R2 008 030											
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.	Recruitment and contracting of 66 NYS Learners	Signed Contracts, ID copies Work attendance registers. payment registers		R14 190	R379	R239 530	R20 569	R650 000	R14 568	R16 749	R378	R16 749	R9 568	R16 750	R999 430	Finance, Human Resource Management,	DD- COMMUNITY BASED PROGRAM	CHIEF DIRECTOR TRANSPORT REGULATION
02.	Recruitment and contracting of 11 Artisan Learners		R13 038		R6 730	R540 638	R26 826	R13 138	R10 200	R26 826	R10 438	R26 829	R4 680	R9 829	R689 170	Finance, Human Resource Management, Institutions of higher learning		
03.	Coordinate 417 trainings for EPWP beneficiaries	Attendance Registers Training Reports		R31 485	R152 800	R12 388	R5 000	R13 221	R38 000	R35 188	R834	R12 388		R18 126	R319 430	Finance, Supply Chain Management, Institutions of higher learning, SETAs		

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R490 561
Goods and Services	R248 152
TOTAL BUDGET	**R738 713**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
TOTAL INDICATOR BUDGET	R143 440											
ANNUAL TARGET:	6266											
QUARTERLY TARGETS:	Q1 = 6266			Q2 = 6266			Q3 = 6266			Q4 = 6266		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6266	6266	6266	6266	6266	6266	6266	6266	6266	6266	6266	6266

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the statistics of work opportunities created on the EPWP System in the district.	System generated monthly report. Site visit reports Attendance registers		R39 570									R11 147		R50 717	Transport Infrastructure, Community Development Innovation & Empowerment	DD- COMMUNITY BASED PROGRAM	CHIEF DIRECTOR TRANSPORT REGULATION
02.	Co-ordinate monitoring of all projects implemented in the district.	Site visit reports Attendance registers		R5 634	R4 010	R9 162	R5 010	R4 010	R5 012	R4 010	R4 010	R4 010	R4 010	R4 010	R52 888	Supply Chain Management		
03.	Participate on EPWP Month in recognition of jobs created by the Department.	System generated monthly reports						R27 570		R12 265					R39 835	Supply Chain Management		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	3447											
QUARTERLY TARGETS:	Q1 = 3447			Q2 = 3447			Q3 = 3447			Q4 = 3447		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3447	3447	3447	3447	3447	3447	3447	3447	3447	3447	3447	3447

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	4135											
QUARTERLY TARGETS:	Q1 = 4135			Q2 = 4135			Q3 = 4135			Q4 = 4135		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4135	4135	4135	4135	4135	4135	4135	4135	4135	4135	4135	4135

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	125											
QUARTERLY TARGETS:	Q1 = 125			Q2 =125			Q3 = 125			Q4 = 125		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	125	125	125	125	125	125	125	125	125	125	125	125

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	2700											
TOTAL INDICATOR BUDGET	R0											
QUARTERLY TARGETS:	Q1 = 2700			Q2 = 2700			Q3 = 2700			Q4 = 2700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700	2700

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