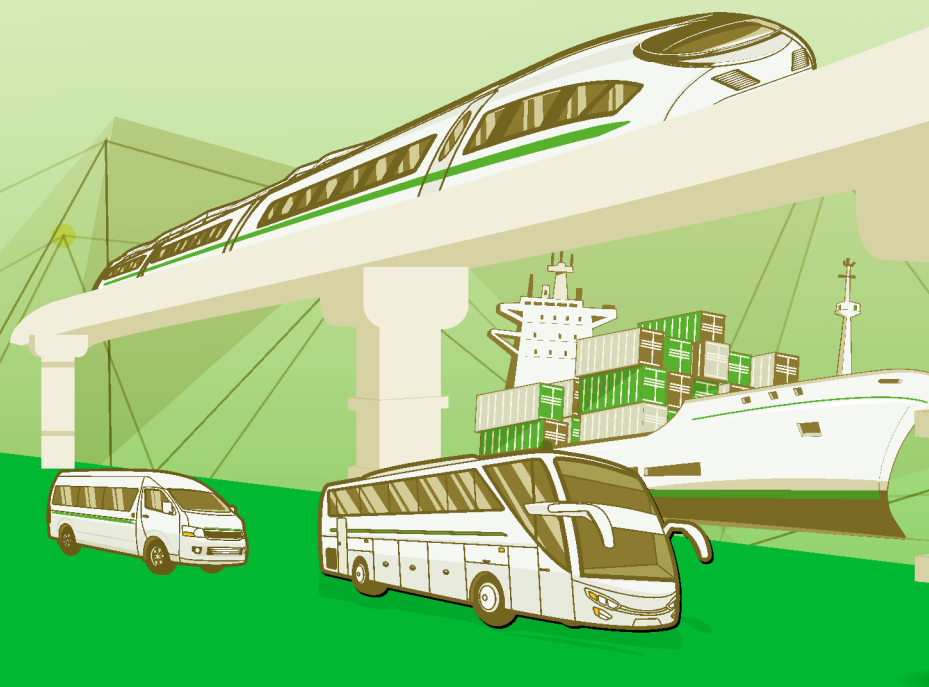




Province of the
EASTERN CAPE
TRANSPORT

Amathole District **ANNUAL OPERATIONAL PLAN** **2025 / 26**

“An accessible, efficient, affordable, safe and sustainable transport system”



DISTRICT DIRECTOR STATEMENT



We take this opportunity to present the final District Annual Operational Plan for 2025-2026 financial year. This Annual Operational Plan reflects the review of the Departmental strategic plan which in line with term 7th administration 2025-2030 strategic plan. The past 12 months have seen various sessions within the district which were done to develop this annual operational plan. We kick-started the 2025/2026 Process by reviewing the 6th administration plans that shows the role players and reviewed timelines.

The District will for the duration of the Implementation of this operational plan, promote horizontal and vertical alignment with other role players through the various fora, such as the IGR Forums, Municipal Managers forum and cluster coordinators meetings.

1. Vertical alignment:

Between spheres of government, role players are:

- national departments
- provincial departments
- State Owned entities institutions (SANRAL etc.)

2. Horizontal alignment:

Major role-players in horizontal alignment are.

- Local municipalities within the ADM and BCMM area of jurisdiction.
- Institutions; (Governmental and Non-Governmental Organizations).

District Director: Amathole District



OFFICIAL SIGN-OFF

It is hereby certified that this District Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of Acting 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 2025/2026 financial year.

Ms A Xabadiya
Deputy Director: HRM

SIGNATURE

Ms A Simani
Deputy Director: Finance

SIGNATURE

Ms S Buso
Deputy Director: Supply Chain Management

SIGNATURE

Mr A Bekeni
District Road Engineer

SIGNATURE

Mr P Mqingwana
Deputy Director: Public Transport Services

SIGNATURE

Mrs NG Dweba
Deputy Director: Transport Safety

SIGNATURE

Mr L Nodolo
Control Provincial Inspector

SIGNATURE

Ms N Nondonga
Deputy Director : Community Based Programme

SIGNATURE

Mr M Pumaphi
Deputy Director: Inter-Governmental Relations

SIGNATURE

Ms V Sogoni
District Director: Amathole District

SIGNATURE



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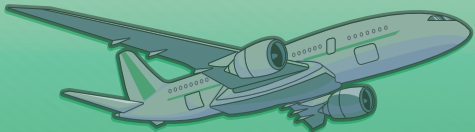
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PART A

OUR MANDATE

PART A: OUR MANDATE

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

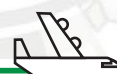
A.2 LEGISLATIVE AND POLICY MANDATES

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 Lightning, 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.
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.

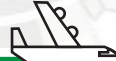
LEGISLATION	PURPOSE
National Standards Act, 2008 (Act 8 of 2008)	To provide for the development, promotion and maintenance of standardisation and quality in connection with commodities and the rendering of related conformity assessment services; and for that purpose, to provide for the continued existence 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.
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.

LEGISLATION	PURPOSE
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	
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.

LEGISLATION	PURPOSE
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, Budgeting, Monitoring, Evaluation and Auditing, 2018	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 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.

LEGISLATION	PURPOSE
	- To improve the safety, security, reliability, quality and speed of transporting goods and people. - To improve South Africa's competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to better meet the needs of different customer groups, both locally and globally. - To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and - To achieve the above objectives in a manner that is economically and environmentally sustainable and 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 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

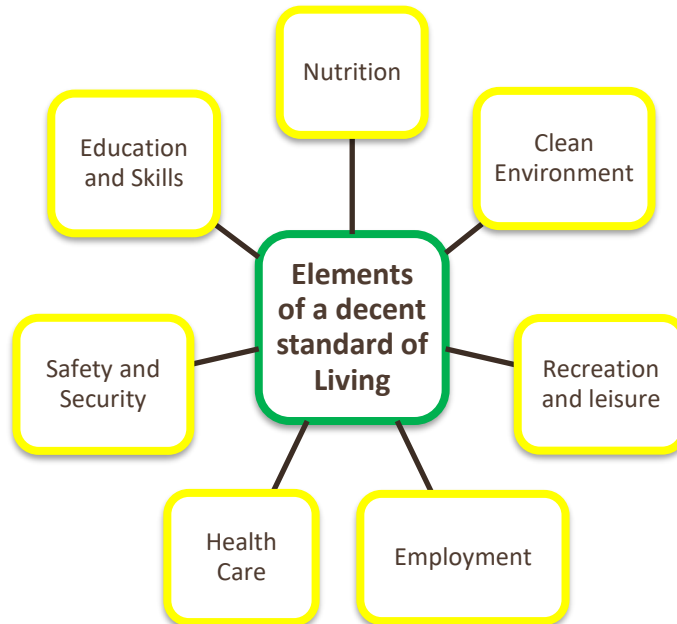
LEGISLATION	PURPOSE
	close the gap between planning, plans and actions within our system of cooperative government. The NSDF identifies six National Spatial Development Levers to realise the spatial development vision.
Public Finance Management Act (Act 1 of 1999)	Regulates financial management in national 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 underserved 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 Weliszwe 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 Infrastructure	Economic Infrastructure	Implement an Integrated Infrastructure Plan focusing of the NDP prioritised infrastructure sectors (Refer to the attached NDP presentation) a. Passenger Transport b. Road Infrastructure	The department has sets aside 2% (R50,9 million) from the infrastructure budget, which then gets utilized based on the assessment conducted during Disaster in our roads. The department has developed and approved Disaster Management Policy in this regard.	R50,9 million	2% of allocated budget for Infrastructure Maintenance Budget	2% of allocated budget for Infrastructure Maintenance Budget	2% of allocated budget for 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
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
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	(SME Development through Government Procurement)	Provide support to the Aftermarket Industry to access markets in RT46 Government Fleet Contract of +- R250million spend per annum (SME 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	Capacity of youth entrepreneurs for participation in the industry	Marine protection and ocean governance.	R631 000	R1m	R1m	R1m		
			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.						

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 INTERVENTION	INTEGRATION	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.	Youth Unemployment	Roll out artisan training programmes	artisan training		Roll out artisan training programmes (trade, manufacturing)	R4 200m	-	-	-
		Create jobs through the public employment programmes (EPWP, CWP, etc.)	public	Create 170 000 jobs through the public employment programmes (EPWP)	Create 170 000 jobs through the public employment programmes (EPWP)	R591 391m	R463 494m	R502 581	R525 205
		Focus on an exit strategy for public employment program	Focus on an exit strategy for public employment programmes	Focus on an exit strategy for public employment programmes					
		Create jobs through infrastructure development	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 audit per priority economic sector					
Skills for the economy: Produce the skills that for economy, expand vocational and technical	Skills Development	Developing future skills within the Maritime Industry		The department has been, and will continue to offer external Bursaries encouraging youth participation	R6m	R7,2m	R8m		R9m

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 & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	PROVINCIAL INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
training in schools and post schools institutions, and take a demand led approach to skills development.			particularly in the Maritime and Aviation Sector.			
			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

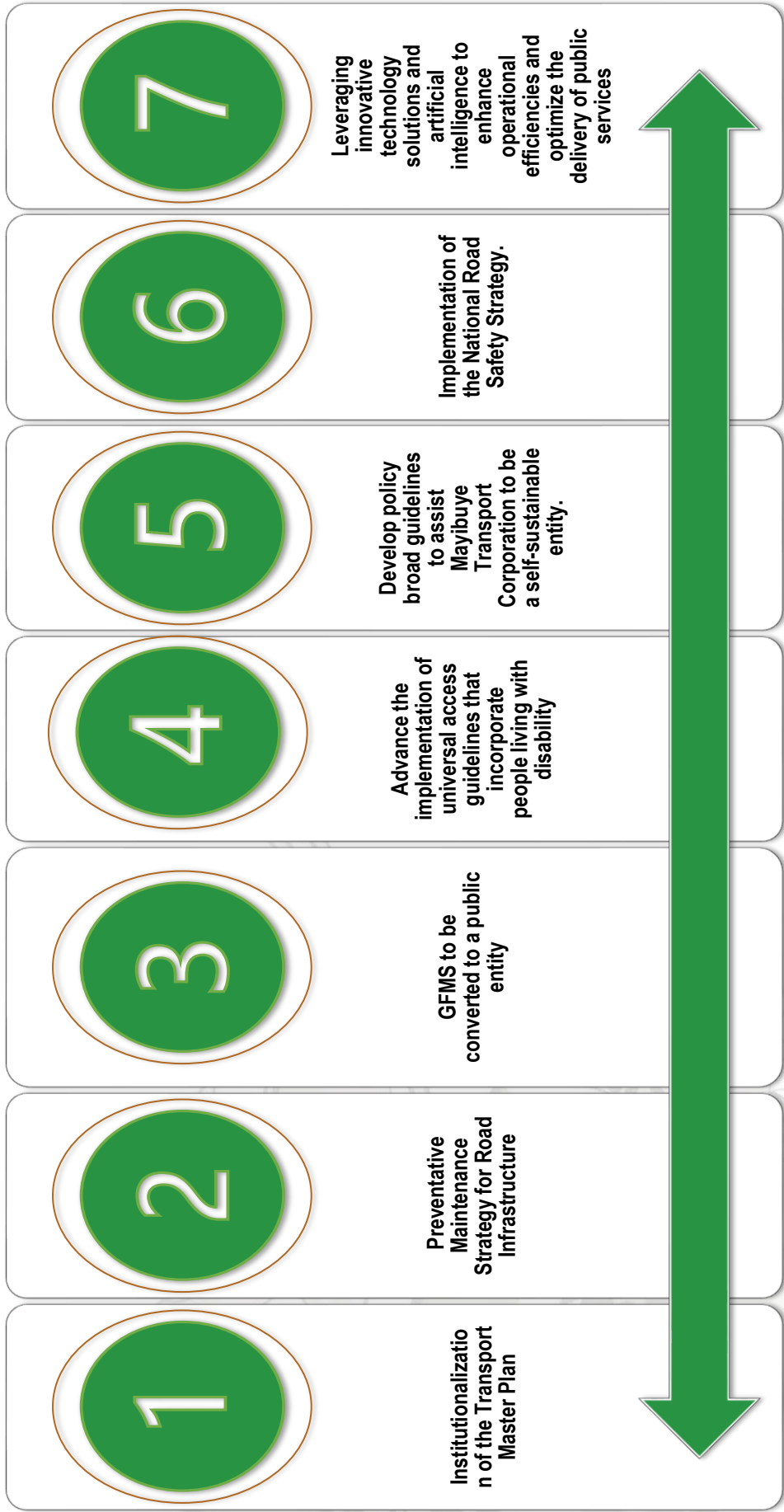
NDP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY						
INTEGRATION PROGRAMME: YOUTH DEVELOPMENT, SKILLS DEVELOPMENT & TRAINING FOR THE ECONOMY						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
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
		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

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
		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

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
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	The Department is already funding 37 Engineering related studies through internal bursary programme.	R3 253m	R3,3m	R3,5m
						R3,6m

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
		employment and entrepreneurship 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



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 000m ² 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 Initiative	An effective and efficient public service	Programme 1: Administration



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

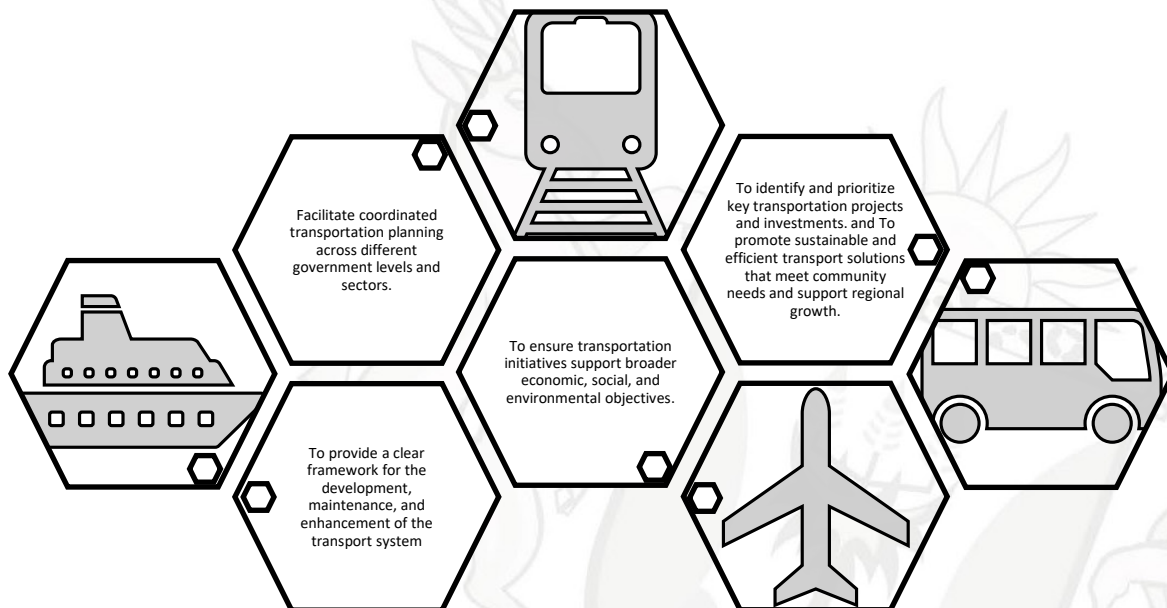
3.1 Updates to Institutional Policies and Strategies over the five-year planning period

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.

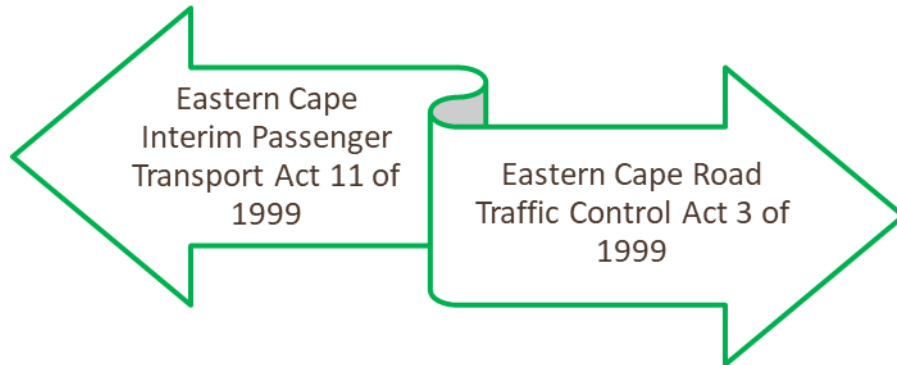


Policies to be reviewed in the next 5years

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:

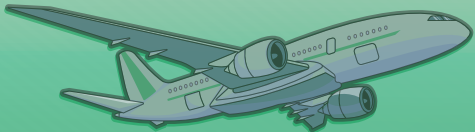


4 RELEVANT COURT RULINGS

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.

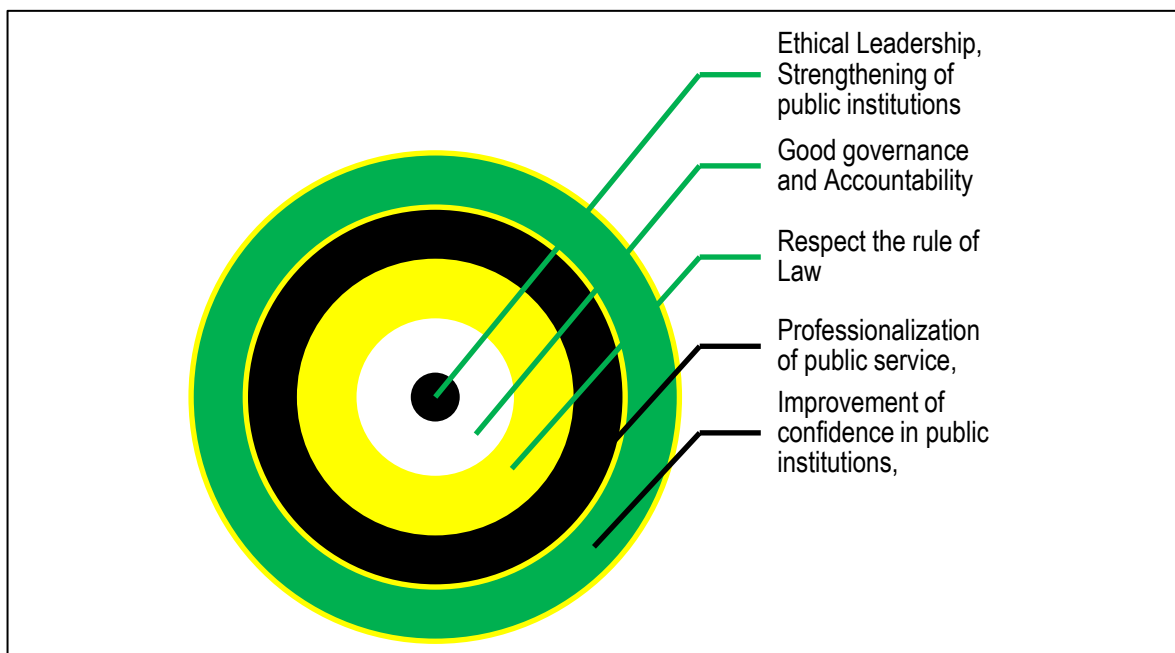
B.3 VALUES

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.



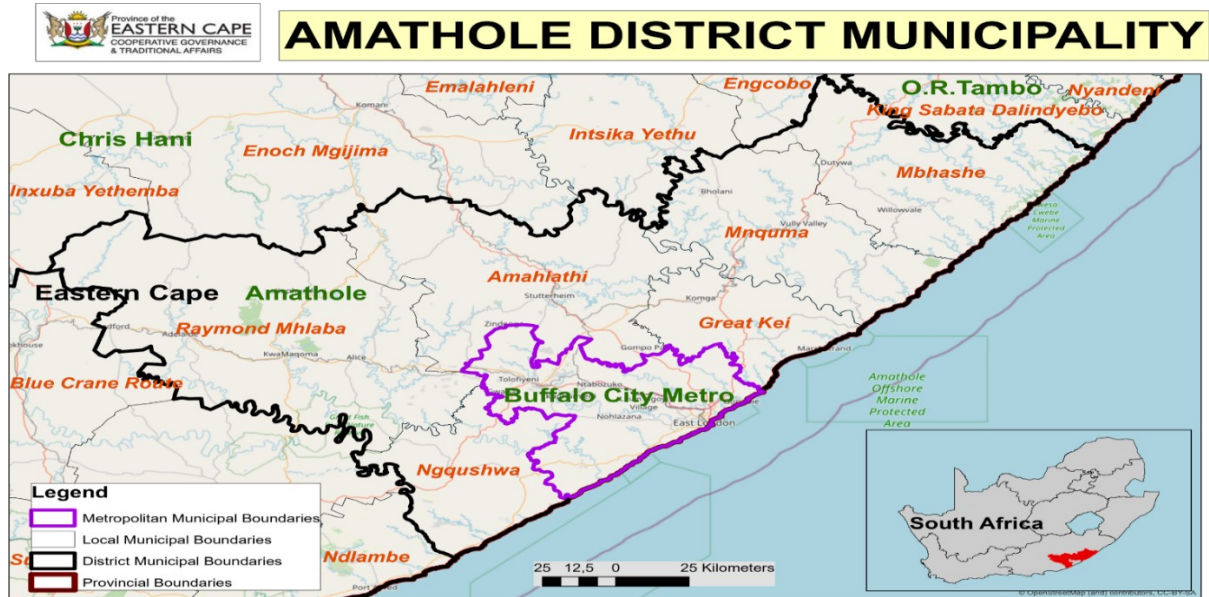
B.3.1 Departmental Pillars



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.

AMATHOLE DISTRICT SITUATIONAL ANALYSIS



OVERVIEW

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

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

Amathole district comprises of six traffic stations, which are Elliotdale (Mbhashe LM), Butterworth (Mnquma LM), Kei Bridge (Great Kei LM), Zwelitsha and East London (BCMM), and Maqoma (Raymond Mhlaba LM). The Infrastructure Maintenance Section has the following sub-district offices: Butterworth Sub-district (Mbhashe and Mnquma); Maqoma Sub-district (Amahlathi and Raymond Mhlaba); and East London Sub-district (BCM, Ngqushwa, and Great Kei). The district has three mechanical workshops namely, Zwelitsha, Dutywa and Butterworth. There are a total of 26 road camps located in six local municipalities and the BCMM, out of the total number only 3 camps that are semi functional. Most of these roadside camps are in disrepair. There are 142 plant items, with 82 functioning, 52 for disposal and 8 that need refurbishment, approximately half of our plant items are inoperable.

Demographics
Total Population
Amathole

Total population - local municipalities of Amathole District Municipality, 2013, 2018 and 2023 [Numbers percentage]

	2013	2018	2023	Average Annual growth
Mbhashe	251,000	248,000	239,000	-0.51%
Mnquma	237,000	234,000	229,000	-0.33%
Great Kei	32,400	32,900	33,800	0.40%
Amahlathi	101,000	107,000	114,000	1.16%
Ngqushwa	61,900	63,800	66,500	0.72%
Raymond Mhlaba	147,000	160,000	177,000	1.84%
Amathole	830,795	845,426	858,545	0.33%

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.

The Raymond Mhlaba Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.8%, the Amahlathi Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.2%. The Mbashe Local Municipality had the lowest average annual growth rate of -0.51% relative to the other within the Amathole District Municipality.

Buffalo City

TABLE 2. Total population - sub-metro regions of Buffalo City Metropolitan Municipality, 2013, 2018 and 2023
[Numbers percentage]

	2013	2018	2023	Average Annual growth
Macleantown, Sandisiwe	54,100	60,600	67,800	2.29%
Qonce (King Williams Town) Bisho	210,000	219,000	230,000	0.88%
Mdantsane, Chalumna	239,000	251,000	267,000	1.08%
East London	288,000	309,000	329,000	1.33%
Buffalo City	791,630	839,734	892,757	1.21%

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.

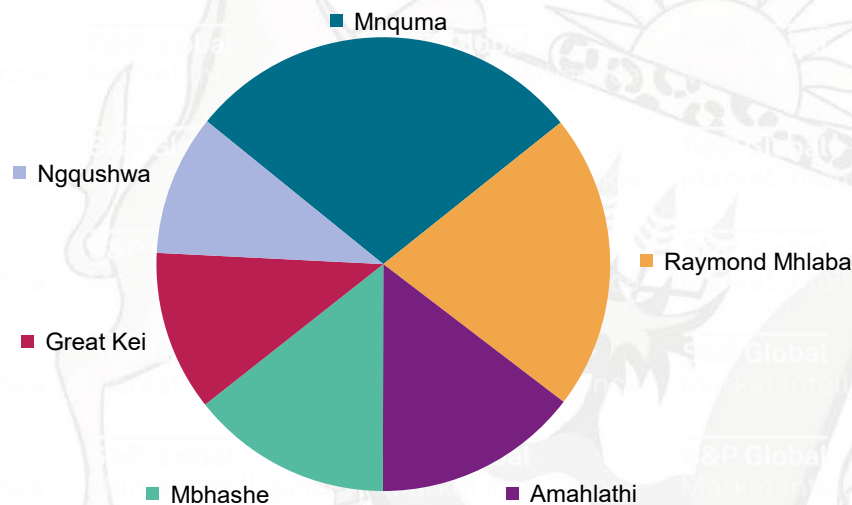
The Macleantown, Sandisiwe Sub-metro Region increased the most, in terms of population, with an average annual growth rate of 2.3%, the East London Sub-metro Region had the second highest growth in terms of its population, with an average annual growth rate of 1.3%. The Qonce (King Williams Town) Bisho Sub-metro Region had the lowest average annual growth rate of 0.88% relative to the other within the Buffalo City Metropolitan Municipality.

Economy
GDP-Amathole

Gross domestic product (GDP) - local municipalities of Amathole District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Mbashe	6.31	14.35%	4.01	4.35	0.81%
Mnquma	12.51	28.45%	7.09	8.50	1.83%
Great Kei	5.02	11.42%	3.32	3.44	0.37%
Amahlathi	6.44	14.65%	4.24	4.46	0.51%
Ngqushwa	4.42	10.04%	2.83	3.03	0.67%
Raymond Mhlaba	9.28	21.10%	5.94	6.44	0.81%
Amathole	43.98		27.43	30.22	

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.



Mnquma had the highest average annual economic growth, averaging 1.83% between 2013 and 2023, when compared to the rest of the regions within the Amatole District Municipality. The Mbhashe Local Municipality had the second highest average annual growth rate of 0.81%. Great Kei Local Municipality ha

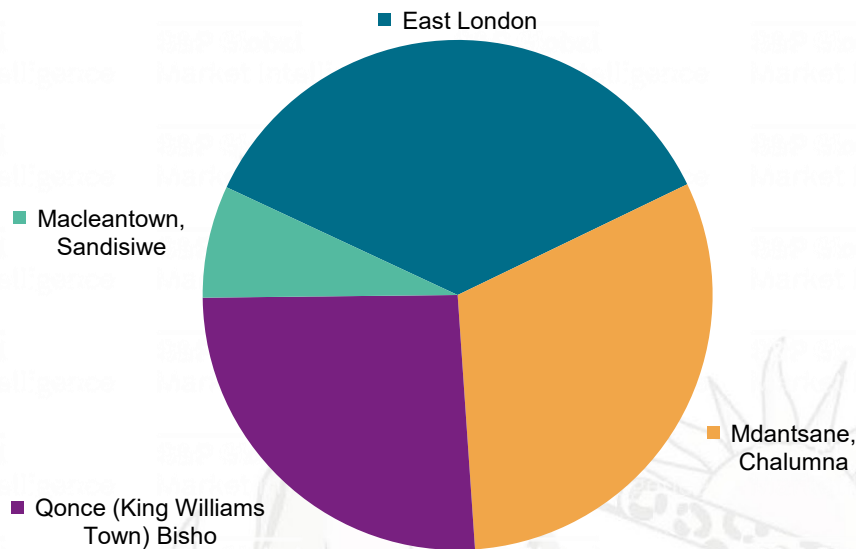
GDP-Bufferalo City

Gross domestic product (GDP) - sub-metro regions of Buffalo City Metropolitan Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share metropolitan municipality	of 2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Macleantown, Sandisiwe	7.40	7.11%	4.90	5.09	0.38%
Qonce (King Williams Town) Bisho	26.98	25.92%	17.84	18.56	0.39%
Mdantsane, Chalumna	32.33	31.06%	21.40	22.24	0.38%
East London	37.37	35.90%	24.73	25.70	0.38%
Buffalo City	104.09		68.87	71.58	

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.

Qonce (King Williams Town) Bisho had the highest average annual economic growth, averaging 0.39% between 2013 and 2023, when compared to the rest of the regions within the Buffalo City Metropolitan Municipality. The Mdantsane, Chalumna Sub-metro Region had the second highest average annual growth rate of 0.38%. Macleantown, Sandisiwe Sub-metro Region had the lowest average annual growth rate of 0.38% between 2013 and 2023.



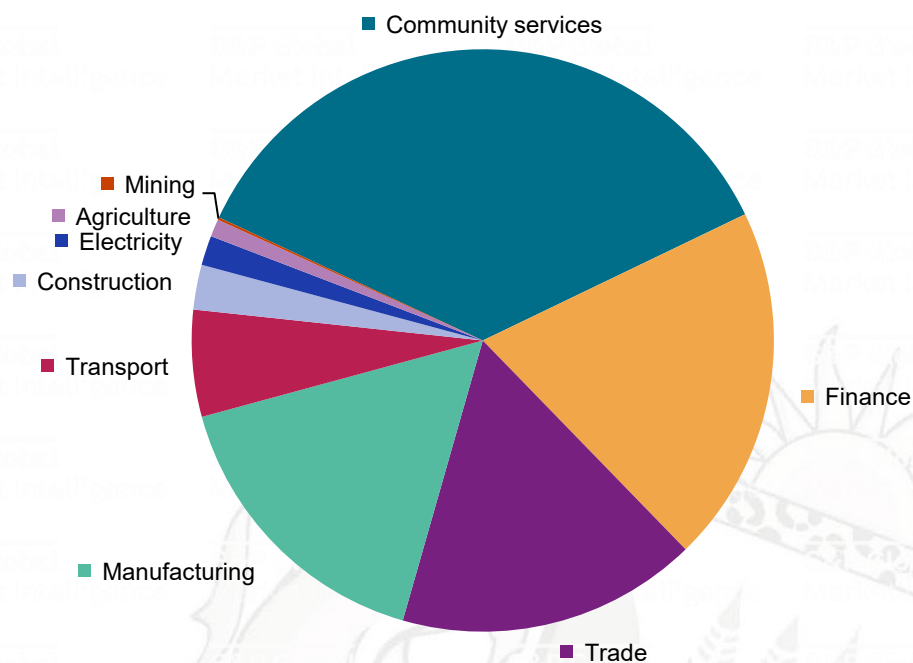
GVA-Buffalo City

Gross value added (GVA) by broad economic sector - Buffalo City Metropolitan Municipality, 2023 [R billions, current prices]

	Buffalo City	Eastern Cape	National Total	Buffalo City as % of province	Buffalo City as % of national
Agriculture	0.9	11.6	183.8	7.9%	0.50%
Mining	0.1	1.3	444.2	9.6%	0.03%
Manufacturing	15.2	71.4	910.5	21.3%	1.67%
Electricity	1.5	11.0	219.4	13.9%	0.70%
Construction	2.3	12.3	155.2	18.8%	1.49%
Trade	15.5	79.3	877.7	19.6%	1.77%
Transport	5.5	26.9	495.0	20.5%	1.11%
Finance	18.5	87.6	1,471.8	21.1%	1.26%
Community services	33.4	181.3	1,553.2	18.4%	2.15%
Total Industries	93.1	482.8	6,310.8	19.3%	1.47%

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.

In 2023, the community services sector is the largest within Buffalo City Metropolitan Municipality accounting for R 33.4 billion or 35.9% of the total GVA in the metropolitan municipality's economy. The sector that contributes the second most to the GVA of the Buffalo City Metropolitan Municipality is the finance sector at 19.9%, followed by the trade sector with 16.7%. The sector that contributes the least to the economy of Buffalo City Metropolitan Municipality is the mining sector with a contribution of R 126 million or 0.14% of the total GVA.



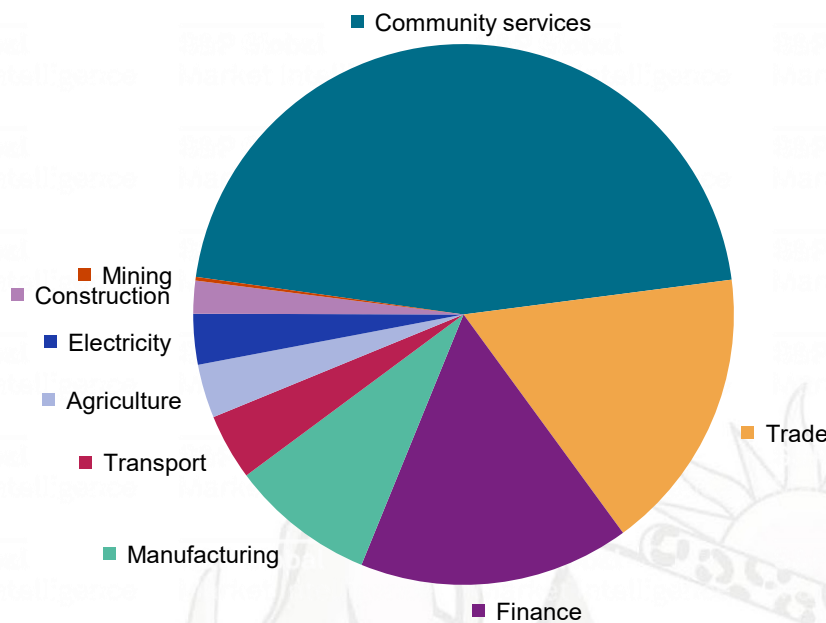
GVA-Amathole

Gross value added (GVA) by broad economic sector - Amathole District Municipality, 2023 [R billions, current prices]

	Amathole	Eastern Cape	National Total	Amathole as % of province	Amathole as % of national
Agriculture	1.3	11.6	183.8	11.1%	0.70%
Mining	0.1	1.3	444.2	6.7%	0.02%
Manufacturing	3.5	71.4	910.5	4.9%	0.38%
Electricity	1.2	11.0	219.4	11.0%	0.55%
Construction	0.8	12.3	155.2	6.4%	0.51%
Trade	6.8	79.3	877.7	8.6%	0.78%
Transport	1.6	26.9	495.0	5.9%	0.32%
Finance	6.5	87.6	1,471.8	7.4%	0.44%
Community services	18.3	181.3	1,553.2	10.1%	1.18%
Total Industries	40.0	482.8	6,310.8	8.3%	0.63%

Source: South Africa Regional eXplorer v2540. Data compiled on 4 Oct 2024. © 2024 S&P Global.

In 2023, the community services sector is the largest within Amathole District Municipality accounting for R 18.3 billion or 45.7% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Amathole District Municipality is the trade sector at 17.0%, followed by the finance sector with 16.2%. The sector that contributes the least to the economy of Amathole District Municipality is the mining sector with a contribution of R 87.2 million or 0.22% of the total GVA.



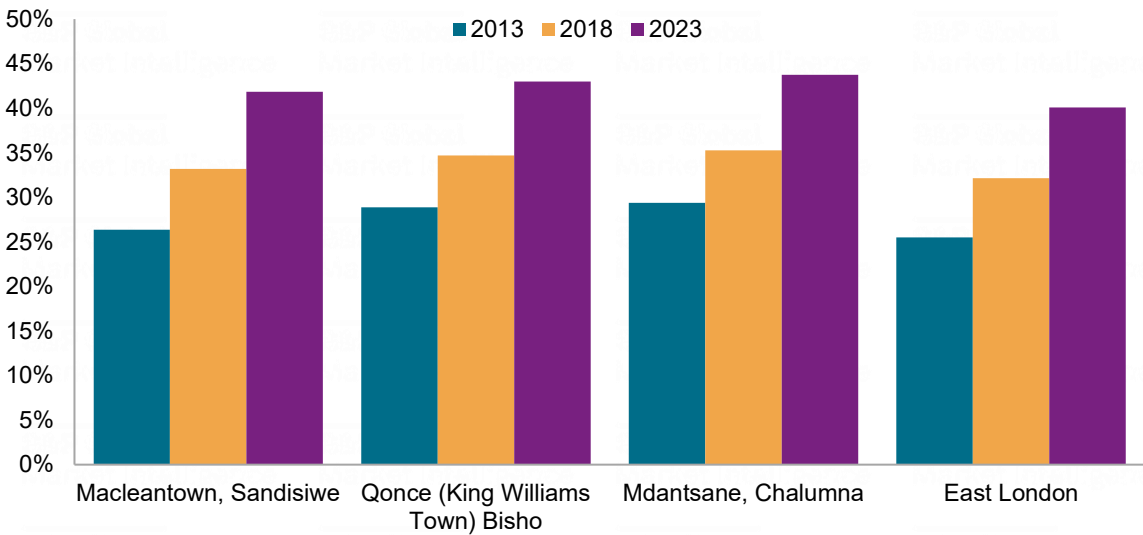
Labour

Unemployment in BCM

Unemployment and unemployment rate (official definition) - Buffalo City Metropolitan Municipality 2013-2023 [number percentage]

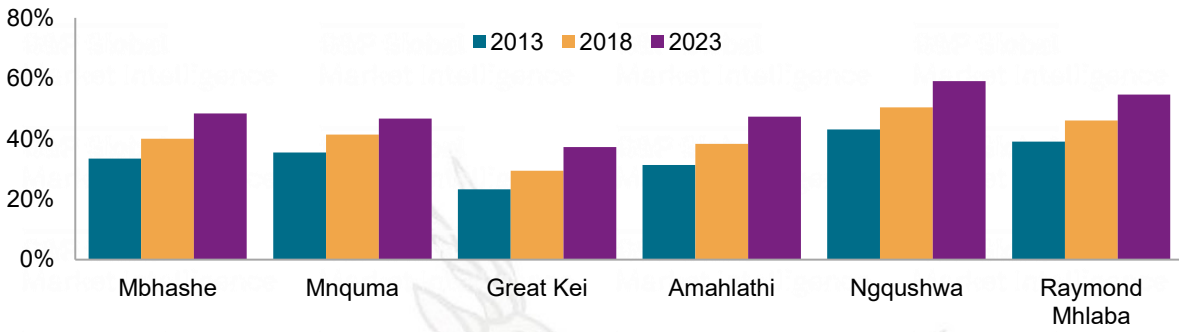
When comparing unemployment rates among regions within Buffalo City Metropolitan Municipality, Mdantsane, Chalumna Sub-metro Region has indicated the highest unemployment rate of 43.8%, which has increased from 29.4% in 2013. The East London Sub-metro Region had the lowest unemployment rate of 40.1% in 2023, which increased from 25.5% in 2013.





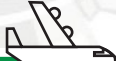
Amathole
Unemployment and unemployment rate (official definition) - Amatole District Municipality, 2013-2023 [number percentage]
Source: South Africa Regional eXplorer v2540.Data compiled on 4 Oct 2024.© 2024 S&P Global.

When comparing unemployment rates among regions within Amatole District Municipality, Ngqushwa Local Municipality has indicated the highest unemployment rate of 59.0%, which has increased from 43.0% in 2013. The Great Kei Local Municipality had the lowest unemployment rate of 37.3% in 2023, which increased from 23.3% in 2013.



External Environment

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



Political - The district has good relations with municipalities and Metro and participates in the IGR forums of the municipalities. - The district is cognizant of the shrinking purse and the limited government resources and thus its plans are integrated with those of municipalities. - There is a misalignment between the department (provincial government) and municipalities in ensuring the implementation of roles and responsibilities as stipulated in the National Land Traffic Act 2009 (Act No. 5 of 2009), and this has led to the rise of conflict and violence among competitors in the public transport space. - E-hailing services are not regulated and therefore, this requires a need to amend National Land Traffic Act 2009 (Act No. 5 of 2009) as department is unable to intervene in the violence between taxi industry and e-hailing services without a regulatory framework. - Service delivery protests and blockages of roads.	Economic - The tight fiscal framework may impact the funding of departmental interventions. - The district operates in an environment characterized by a high unemployment rate. The main source of income is social grants, as well as expanded public works programs. - Most people rely on public transportation to commute to and from work. - The people operating in the public transportation space are poor, and their businesses do not even grow; instead, most taxi operators joined illegal sedans (Amaphela). - The taxi industry contributes to the economy of the district through licensing, vehicle parts, vehicle sales, and a workshop for servicing vehicles. - Industry also contributes through job creation (informal), e.g., taxi drivers and marshals. This is not in line with the Department of Labor, as most operators do not comply with SARS. - Most taxi operators solely depend on student transport (Scholar transport).
Sociocultural - Many young people in the district are working in the taxi industry as marshals, which is a major source of social and economic violence. - There are no programs to reconcile the groups that are fighting because of a lack of political will. - As taxi operators join illegal sedans due to the poor state of their businesses, most foreigners are in that space, and in some areas of the district, this becomes the cause of xenophobic attacks. - Increased fatalities on the road lead to the loss of lives, affecting families negatively.	Technological - The taxi industry is refusing to use cashless systems of payment and also gives e-hailing services a competitive advantage as most people uses their bank cards and bank apps on their mobile phones instead of cash. - Roadblock is no longer functional after two hours due to social media. - The lack of gadgets in the issuing of tickets and the intelligence transport system is due to a lack of IT policies in the space of law enforcement. - Load shedding. - Use of technology to communicate Road Safety messages to the users is slowly coming up
Ecological - The transportation industry uses petrol and diesel, which are fossil fuels that contribute to global warming or the greenhouse effect. - There is uncleanness in or around public transportation spaces in the district. - Extreme weather conditions, e.g., rain and too much heat, are some of the causes of accidents in the district. - Vegetation along the roads and stray animals are hindrances to drivers and causes of accidents. - The change in the weather patterns also has had impact on road infrastructure. - The district has been experiencing floods after a lengthy period of draughts and the resultant impact of this has been damage to infrastructure. This has taken steps back insofar as road infrastructure is concerned.	Legal - There are sometimes loopholes in the way the department does business in the transportation space wherein criminals are not declared before given licenses. - Amendment of NLTA to accommodate e-hailing services. - NLTA requires that planning authorities prepare an Integrated Transport Plan (ITP) to guide the transport planning process. The district is actively encouraging municipalities in the municipalities to develop Integrated Transport Plans. - Appointment of the Leader or Driver for the implementation of the National Road Safety strategy 2016-2030 will enable the Directorate to achieve its mandate or goals which is the reduction of Road Accidents - The district is actively encouraging municipalities in the municipalities to develop Integrated Transport Plans. - E-hailing that is not regulated and therefore, this requires a need to amend National Land Traffic Act 2009 as department is unable to intervene in the violence between taxi industry and e-hailing services without a regulatory framework.



District Road Network: There are 8,096 kilometres of unpaved roads and 1,513 kilometres of surfaced or paved roads in the district. The network is generally in poor condition, both paved and unpaved. Our unpaved road network is in very poor condition, with over 40% in poor condition and only about 3% in good condition.

'A Reliable Transport: The provision of affordable, safe, and dependable transportation is a constitutional requirement. According to Stats SA, between 70% and 80% of South Africans rely on public transportation. The most common mode of passenger transportation in the Amathole district is road-based (taxis and buses), followed by rail. Minibus taxis have the highest modal share (83.3%), followed by buses and rail. According to Stats SA, most people use minibus taxis with unregulated fares. These are typically very expensive and out of reach for many people. Currently the district has 3692 vehicles that provide the minibus taxi-type service, 281 vehicles that provide scheduled service, and 468 that provide charter services.

The district has two bus companies that provide subsidised services, Mayibuye Transport Corporation (MTC) and AB350. MTC is a state-owned entity, and AB350 is a private company that has a contract with the state. These companies provide subsidised services in 95 routes, covering areas such as Mbhashe, Mquma, Buffalo City, Amahlathi, and Raymond Mhlaba local municipalities. Some communities rely on bakkies, which are not designed for passenger transport. Section 71 of the NLTA does allow for their use in certain areas under certain conditions. In South Africa, e-hailing services are still unregulated, but some do exist. Even though public transportation is regulated, there are still issues in this area. Many, if not all, local municipalities in Amathole lack updated Integrated Transport Plans (ITPs) and Operating License Strategies (OLS), making it impossible for them to determine their transportation needs or control the influx of public transportation operations in their towns and cities"

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

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

Job creation and poverty alleviation: To date, the district has created 5502 job opportunities through the Expanded Public Works Program (EPWP). The following mechanisms are used by the district to generate job opportunities: Household contractors, as well as NYS learners and NYS artisan learners, The district also makes use of the following newly developed vehicles to maximize our ability to create more job opportunities and build capacity: Youth Brigades and Contractor Development.

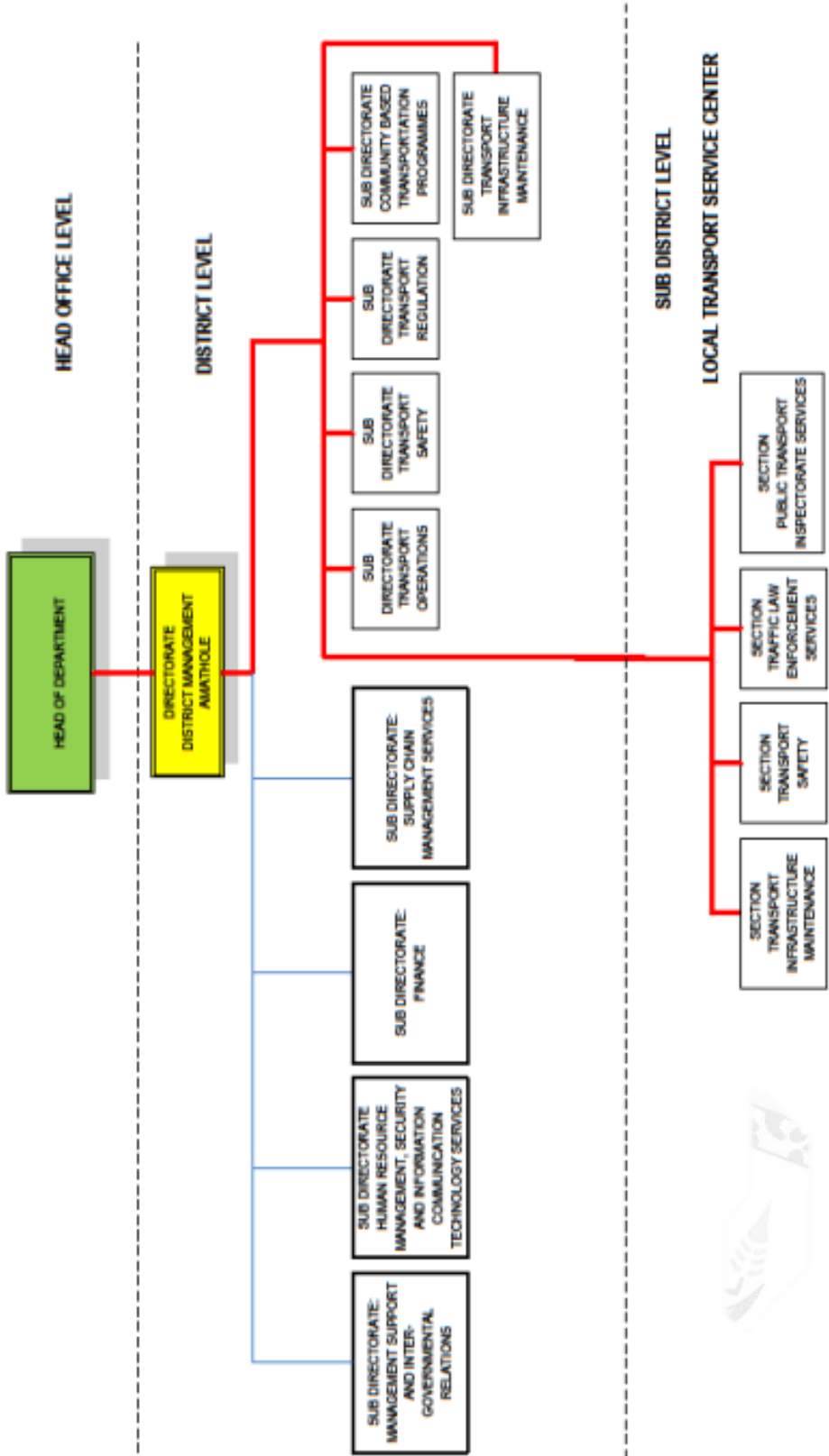


SWOT ANALYSIS

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

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

DISTRICT ORGANISATIONAL STRUCTURE



DISTRICT ORGANISATIONAL STRUCTURE
HRM INFORMATION

The Amathole District has been performing and striving towards excellence but has not been able to reach the required 3% of PWD in its employment. The district is sitting at 0.82%. Women (Gender Equity) are sitting at 55% and Males are at 45% at MMS level in the district. The district is mostly male dominated from level 0-10. Youth is sitting at 20% of the total staff population in the district.

B.1.4.1 DISTRICT RACE AND GENDER OVERVIEW					
GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	186	3	0	3	192
MALE	272	15	0	4	291
GRAND TOTAL	458	18	0	7	483

B.1.4.2 EQUITY STATUS

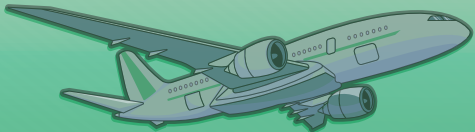
OCCUPATIONAL LEVEL DESCRIPTION									
RACE	AFRICAN		INDIAN		COLOURED		WHITE		GRAND TOTAL
GENDER	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
SENIOR MANAGEMENT	1	0	0	0	1	0	0	0	1
MIDDLE MANGEMENT	6	5	0	0	0	0	0	0	11
LEVEL 0 -10	179	267	0	0	3	15	3	4	471
GRAND TOTAL	186	272	0	0	4	15	3	4	483

B.1.4.3 DISABILITY STATUS

DISABILITY	AFRICAN	WHITE	GRAND TOTAL
Youth	1	0	1
Other	2	1	3
GRAND TOTAL	3	1	4

B.1.4.4 YOUTH STATISTICS

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	43	50	93
COLOURED	1	2	3
INDIAN	0	0	0
WHITE	1	0	1
GRAND TOTAL	43	50	93



PART C

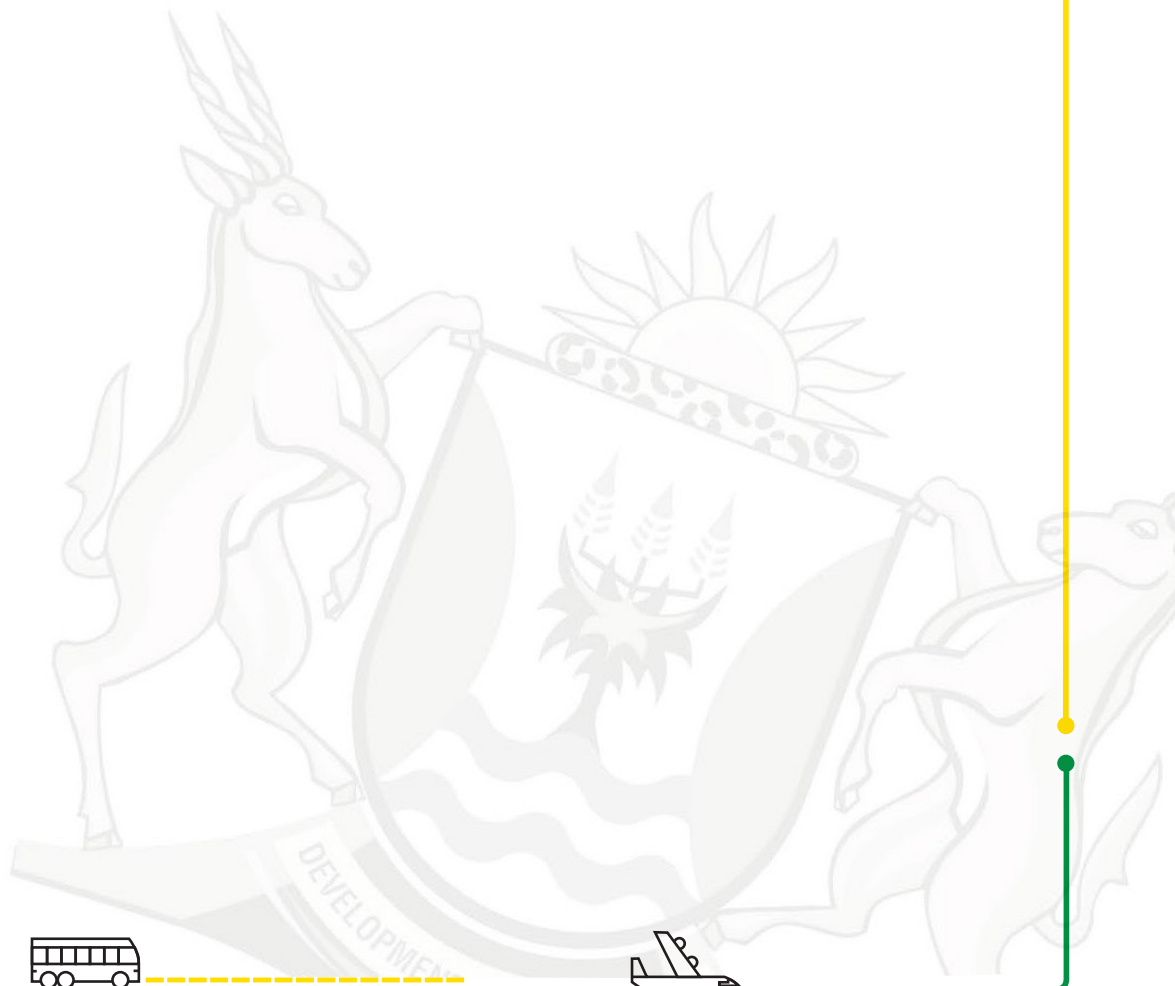
MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

AMATHOLE DISTRICT BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME
1	ADMINISTRATION	DISTRICT MANAGEMENT SERVICES CORPORATE SUPPORT
2	TRANSPORT INFRASTRUCTURE	2.5. TRANSPORT INFRASTRUCTURE MAINTENANCE 2.5.1. MECHANICAL
3	TRANSPORT OPERATIONS	3.2. PUBLIC TRANSPORT SERVICES 3.3. OPERATOR LICENCES AND PERMITS
4	TRANSPORT REGULATION	4.3. LAW ENFORCEMENT 4.4. ROAD SAFETY
5	COMMUNITY BASED DEVELOPMENT	5.2. COMMUNITY BASED DEVELOPMENT 5.3. INNOVATION & EMPOWERMENT 5.4. EPWP CO-ORDINATION & MONITORING





PROGRAMME 1

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

PART A: OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

A.1 INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION
A.1.1 Programme 1: Administration

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

This programme has the following Sub-Programmes:

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

PROGRAMME 1: ADMINISTRATION DISTRICT INDICATORS

UNITS / SUB-DIRECTORATE	ANNUAL PERFORMANCE PLAN	DISTRICT OPERATIONAL PLAN
Management of the Department		
District Management		1.2.1. Number of district service delivery performance reviews
1.3 Corporate Support		
Corporate Support	1.3.1 Average number of days to fill a vacant funded post after closing date 1.3.2 Number of human resource development initiatives implemented. 1.4.2 Average number of days for the payment of creditors 1.4.3 Percentage of procurement budget spent on SMME's.	b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided. a) Actual % spent on budget allocated b) Actual % of revenue collected on targeted amount. Number of Logistics Management Services rendered.
1.5. Strategy and Systems		
TOTAL	4	8

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved Public Private Sector Participation
OUTCOME P5	An effective and efficient public service

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R39 839 993
Goods and Services	R3 311 542
Transfers and Subsidies	R 3 704 632.00
TOTAL BUDGET	R46 856 167

1.2. SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT

OFFICE OF THE HOD	GRAND TOTAL
ECONOMIC CLASSIFICATION	
Compensation of employees	R2 580 194
Goods and Services	R252 504
TOTAL BUDGET	R2 832 698

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	District service delivery performance reviews											
OUTPUT INDICATORS:	1.2.1 Number of district service delivery performance reviews											
TOTAL INDICATOR BUDGET:	R252 504											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Departmental Senior Management Meetings:	Attendance Registers													R0	Office of the MEC Office of the HOD Office of the DDG Programme Managers	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
02.	Facilitate District Planning Sessions	Attendance Registers Signed Resolutions of Planning session													R105 160	District Director, DRE and Deputy Directors and Departmental Strategy		
03.	Facilitate Performance Review Sessions	Attendance Registers Signed Quarterly Performance Report Signed Monthly IYM Minutes and Resolutions													R74 526	District Director, DRE, and Deputy Directors		
04.	Facilitate District Management Meetings	Attendance Registers Signed Quarterly Management minutes													R0	District Director, DRE, Deputy Directors, and Departmental Strategy		
05.	Facilitate Annual PMDS Assessment	Attendance Registers Signed Report													R0	Facilitate Annual PMDS Assessment		
06.	Participate in District Managers Forum' IGR/IDP and Stakeholders Sessions.	Attendance Registers, Presentations													R41 028	Municipalities, Provincial Department, and other stakeholders		
07.	Monitoring of Risk Management Action Plans	Signed Annual Risk Register, Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status report													R0	Provincial Office, District Director, DRE and Deputy Directors.		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Service Delivery Points and Project Visits	Monitoring Reports	R4 000	R3 676	R4 000		R7 676	R400		R3 676		R310	R3 676	R800	R3 676	District Director, DRE and Deputy Directors		

SUB PROGRAMME: CORPORATE SUPPORT 25/26
HUMAN RESOURCE MANAGEMENT: PROVISIONING:

ECONOMIC CLASSIFICATION																GRAND TOTAL
Compensation of Employees																R 10 968 722
Goods and Services																R 1 357 132
Households																R 3 704 632
TOTAL BUDGET																R 16 030 486

HUMAN RESOURCE MANAGEMENT: PROVISIONING:

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Filled 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:	R 74 833.00											
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 inputs for 2026/27 Annual recruitment Plan aligned to the district needs by the end of November.	Signed Recruitment Plan (ARP)													R0	Submission by Section Managers Approved Organizational Structure Equity Report	DEPUTY: HUMAN RESOURCE MANAGEMENT	DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Implement /Monitor the Annual Recruitment Plan, considering the approved Employment Equity plan.	Persal Report Monthly progress on implementation of recruitment plan													R0	Approved ARP E-Recruitment System Availability of Panel Members Approval by delegated authorities	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
03.	Facilitate validation of qualification, security screening and conduct of reference checks of potential candidates.	Submission memo Spread sheet for verification of qualifications to head of office.													R 0	Availability of Referees Institutions Managers		
04.	Request to fill natural attrition posts within 30 days of vacancy.	Signed memorandum													R0	District Director Organizational Structure Section Manager		
05.	Facilitate and Implement requests for transfers, relocations, and placements of personnel.	Reports (placements, relocations, transfers) Signed Memorandums Approved transfer/relocation letter													R20 790	Delegated Authorities Request received for transfers / relocations		
06.	Attend HR Forums, HR Working Groups Meeting, Strategic Planning Sessions and Labour Relations Conference.	Signed Resolution Reports Attendance Register													R54 043	Director HRM Director HRM, EH&W		

CONDITIONS OF SERVICES

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Paid employees terminated services											
OUTPUT INDICATORS:	b) Number of days to pay employees terminated services											
TOTAL INDICATOR BUDGET:	R 4 354 632											
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, BAS Stub PERSAL reports	R184 553		R25 436	R371 650	R293 078	R71 511	R1 106 942	R601 230	R377 535	R317 923		R354 774	R3 704 632	District Count	Head	DISTRICT DIRECTOR
02.	Payment of service benefits in the district	Approved Resettlement Claim Payment Stub						R325 000						R325 000	R650 000	District Count	Head	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT
03.	Conduct Awareness Sessions in the district	Attendance register													R 0	District Director, Managers and District Employees		

EMPLOYEE HEALTH & WELLNESS

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of Employee Health and Wellness programmes provided											
TOTAL INDICATOR BUDGET:	R 131 200.00											
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.	Facilitate the implementation of SHERQ programmes.	Attendance registers Statistics of work-related injuries, illnesses and fatalities reported and investigated. Emergency evacuation Drill Report Minutes of OHS meeting Integrated Employee Health and Wellness report.		R4 080	R3 024	R5 375	R2 770	R4 645	R7 230	R3 345			R2 531		R 33 000	District Director ,Managers ,District Employees and External stakeholders	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Promote Health and Productivity management programmes.	Quarterly reports. Attendance Registers GEMS wellness report PILIR stats report Referrals statistics Referrals report analysis Sick leave analysis Integrated Employee Health and Wellness report.													R0	District Director, ,Managers and Employees count External stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Promote HIV, Aids, STI, and TB management programmes.	Quarterly reports. Attendance Registers Condom registers GEMS wellness report Integrated Employee Health and Wellness report.													R0	District Director, Managers, District Employees and External stakeholders		
04.	Facilitate the implementation of Wellness management programmes.	Attendance registers GEMS Wellness Report Quarterly reports Referrals statistics Referrals report analysis Integrated Employee Health and Wellness report.		R38 000	R1 250			R56 450		R1 250				R1 250	R 98 200	District Director, Managers, District Employees and External stakeholders		



LABOUR RELATIONS

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Labour relations services provided in the District											
OUTPUT INDICATORS:	d) Number of labour relations services provided in the District											
TOTAL INDICATOR BUDGET:	R10 160											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate disciplinary and grievance cases within prescribed timeframes in the district	Persal Report Attendance register FOSAD Report													R 0	PERSAL Labour Officer Managers Appointed Chairperson Employee and Employer reps	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Conduct awareness sessions on Labour relations	Attendance registers													R10 160	DD: HRM Labour Officer District Employees External Stakeholders District Director		
03.	Coordinate Labour Forum meetings.	Attendance Registers Invitation letters to Organised Labour													R 0	DISTRICT DIRECTOR DD: HRM District Labour Organized		

HUMAN RESOURCE DEVELOPMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Human resource development interventions implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development interventions implemented											
TOTAL INDICATOR BUDGET:	R466 465.00											
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	F	M					
01.	Alignment of Training and Development with Departmental Objectives	Approved WSP Quarterly & Annual Training Report												R 0	HRD Head Office District Employees Managers Schedule of Training	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR	
02.	Implementation of Bursary programme, internally and externally.	Approved consolidated database for Bursary Holders)												R 0	HRD Head Office Internal/External applicants District Director			
03.	Implementation of youth development programmes	Quarterly report on youth development programmes Career guidance learner report. Expenditure report	R16 000		R48 000	R64 000	R16 000	R64 000	R64 000	R32 000		R32 000	R128 000	R464 000	HRD Head Office Deputy Directors External Stakeholders Mentors			
04.	Co-ordinate Performance Management and Development Programmes	PMDS Reports Persal reports		R2 465										R 2 465	District Director Head Office Deputy Directors Moderation Committee District Employees			

STRATEGY AND SYSTEMS: ICT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	d) Number of ICT initiatives implemented											
TOTAL INDICATOR BUDGET:	R 24 474.00											
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													PROGRAMMES	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGER		DISTRICT DIRECTOR	
02.	Render installation and maintenance of ICT equipment	System Generated Incident Report																	R 0
03.	Facilitate the provision and maintenance of ICT network equipment in the district	System Generated Incident Report																	R 0
04.	Provision of Application Support and Training in the District.	System Generated Incident Report																	R 0
05.	ICT Forums	Attendance Register			R 158								R 158						R24 474

FINANCIAL MANAGEMENT
EXPENDITURE MANAGEMENT 2025/26

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		9 463 141
Goods and Services		63 517
TOTAL BUDGET		9 526 658

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Payment of Creditors within 30 days											
OUTPUT INDICATORS:	1.3.4 Average number of days for the payment of creditors											
TOTAL INDICATOR BUDGET:	R24 348											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q1= 30 days			Q1= 30 days			Q1= 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Payment of creditors within 30 days in line with Government Policy	Signed Report Payment													R23 468	End users' co-operation Working tools Available systems/network Human resource	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02.	Submission of vouchers to head office for record keeping	Signed Voucher list													R880	Photostat/scanner machine Human Resources, Transport		
03	Check batches for compliance: pre-order and pre-payment	Pre-order and pre-payment report													R0	Resources End user co-operation		

BUDGET & FINANCIAL PLANNING

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS:	Actual % spent on budget allocated											
TOTAL INDICATOR BUDGET:	R14 680											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 25%			Q2 = 50%			Q3 = 75%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			25%			50%			75%			100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Prepare and submit reports to head office in compliance with section 40 (4) (b) &(c)	Signed IYM reports.					R7 000								R7 000	End users' co-operation Available systems Working tools Human resource	DEPUTY DIRECTOR FINANCE	DISTRICT DIRECTOR
02.	Co-ordinate budget, adjustment of budget and submissions to head office	Adjustment templates					R1 320	R3 240		R1 920			R1 200		R7 680	Co-operation from end users		
03.	Workshop officials about budget matters	Minutes/Resolutions													R0	End-users		
04.	Draw and distribution of BAS reports	Emails													R0	Availability of network, systems		
05.	Issue quarterly spending letters to directorates	Signed spending letters													R0	Available systems Working tools Human resource		

REVENUE MANAGEMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	b) Percentage of revenue allocated on budget amount											
TOTAL INDICATOR BUDGET:	R24 489											
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.	Develop collection plan for the district	Signed collection plan													R0	Working tools, Human resource		
02.	Collection of revenue and monthly reconciliation	Signed revenue monthly report													R0	Co-operation of RA's and Law Enforcement assistance; Availability of HO personnel		
03.	Visit RAs for reconciliation	Report/resolution register					R7 467				R8 847	R5 967			R22 281	Co-operation of RA's Resources		
04.	Monitor cash hall operations	Monthly cash hall reports					R2 208								R2 208	Human Resources, Photostat machine		
05.	Follow up outstanding funds	Debt letters/ emails													R0	Co-operation of RA's Human Resources		
06.	Attend Departmental, Arrear Debt meeting with COGTA and debt engagements	Resolutions Register Invitations by Gogta													R0	Scheduled Meetings Invitation by COGTA		

DEPUTY DIRECTOR

DISTRICT DIRECTOR

SUPPLY CHAIN MANAGEMENT 2025/26
DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R16 827 936
Goods and Services		R1 638 389
TOTAL BUDGET		R18 466 325

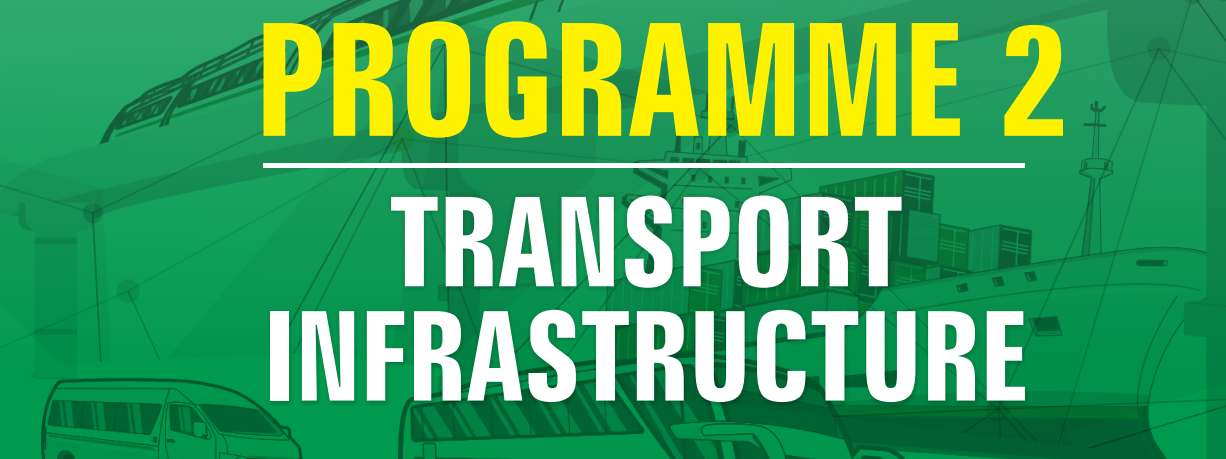
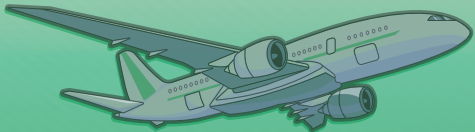
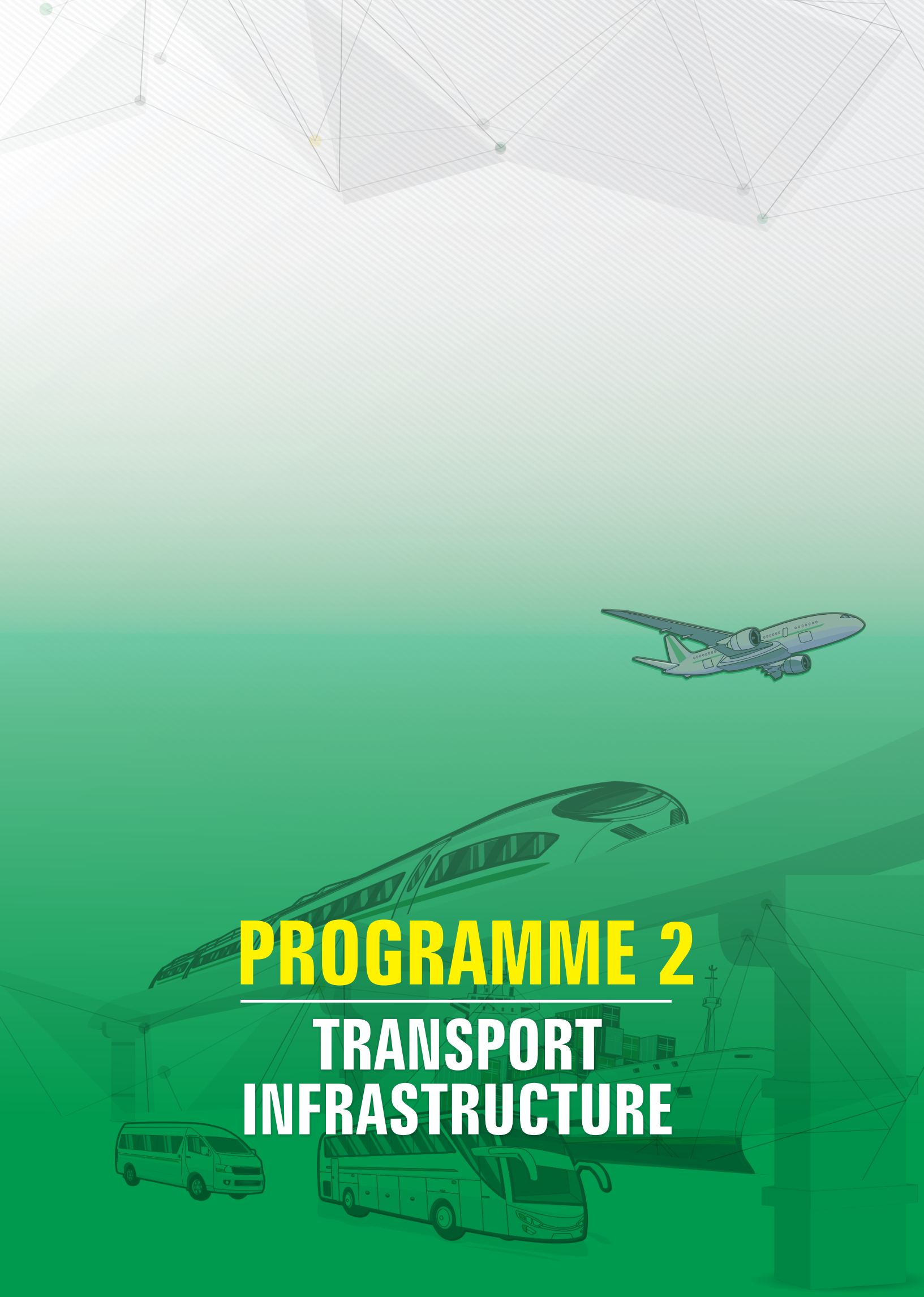
NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Procurement budget spent on SMME's.											
OUTPUT INDICATORS:	1.4.3 Percentage of procurement budget spent on SMME's.											
TOTAL INDICATOR BUDGET:	R 00											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1= 51%			Q2= 72%			Q3= 86%			Q4= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30%	35%	51%	63%	66%	72%	79%	86%	86%	88%	90%	90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development and implementation of Procurement Plan (PP)	Procurement Plan, Monitored Procurement plan													R0	Submission of directorates for consolidation.	DEPUTY DIRECTOR: SUPPLY CHAIN MANAGEMENT	DISTRICT DIRECTOR
02.	Facilitate SCM bid committee sittings.	Attendance registers and Agenda													R0	Availability of committee members		
03.	Creating of Opportunities for SMME's and Reporting on the LED Expenditure.	LED Report													R0	Number of RFQ received from directorate		
04.	Monitoring of Contractual Commitments	Supplier performance and contract Management register.													R0	Deputy Directors or Project manager, Service Providers External Stakeholder		

LOGISTICS AND ASSET MANAGEMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME:	Outcome P5: An effective & efficient public service											
OUTPUT	Revenue Collected on budget amount											
OUTPUT INDICATORS:	c) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET:	R1 638 389.00											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the credible asset register and management of inventory in the district	Asset verification report Asset disposal report Monthly, quarterly & annual stocktaking report			R24 098	R15 000		R24 097		R301 800	R24 098	R85 000	R87 000	R85 000	R413 190	Availability of officials for verification, Availability of accurate information.	DEPUTY DIRECTOR: SUPPLY CHAIN MANAGEMENT	DISTRICT DIRECTOR
02.	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Monthly Log returns Trip Authorities													R0	Submission of Log Sheets by fleet users.		
03.	Management of facilities	Monitoring report and expenditure.	R85 000	R85 000	R95 000	R11 0000	R92 500	R85 000	R23 4999	R85 000	R87 000	R85 000	R85 000	R85 000	R1 215 199	Number of defaults reported to or identified Department of Public Works Deputy Directors OHS Committee		
04.	Facilitate the fully functional LOGIS system.	System generated reports													R0	Availability Network Availability of the LOGIS system		
05.	Report on Losses	Loss control register Reports of closed cases						R10 000							R10 000	Number of Losses submitted		



PROGRAMME 2

TRANSPORT INFRASTRUCTURE

A.2 PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE DISTRICT OPERATIONAL PLAN

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved Public Private Sector Participation
OUTCOME P5	An effective and efficient public service

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

PROGRAMME 2 : TRANSPORT INFRASTRUCTURE 2025/26

2.5. SUB- PROGRAMME : MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R64 200 000
Goods and Services	R123 991 994
TOTAL BUDGET	R188 191 994

SECTOR INDICATORS

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 INDICATOR BUDGET:	R52 931 000											
ANNUAL TARGET:	107km											
QUARTERLY TARGETS:	Q1= 10			Q2 = 37			Q3 = 67			Q4 = 107		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			10	27	27	37	47	57	67	87	97	107

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine maintenance through re-gravelling of gravel roads	Road Contracts APP Reports			R5 126 732	R715 451		R7 202 660	R7 126 735	R6 126 736	R5 126 737	R10 253 471	R5 126 735	R5 126 736	R59 931 994	Weather conditions Availability of plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR

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											
TOTAL INDICATOR BUDGET:	R 14 060 000											
ANNUAL TARGET:	8000m²											
QUARTERLY TARGETS:	Q1= 2000 m²			Q2 = 4000 m²			Q3 = 6000 m²			Q4 = 8000 m²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	2000	3000	3500	4000	4500	5000	6000	6500	7500	8000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Progress on the Blacktop patching of surfaced roads	Road Contracts APP Reports	A	M	J	J	A	S	O	N	D	J	F	M	R14 060 000	Weather conditions Availability plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
					R3 515 000	R1 757 500	R878 750	R878 750	R878 750	R878 750	R1 757 500	R878 750	R1 757 500	R878 750				
															R878 750			

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:	R 33 000 000											
ANNUAL TARGET:	5500km											
QUARTERLY TARGETS:	Q1= 1000			Q2 = 2500			Q3 = 4000			Q4 = 5500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	0	1000	1500	2000	2500	3000	3500	4000	4500	5000	5500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine maintenance through blading of gravel roads	Road Contracts APP Reports			R6 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R3 000 000	R33 000 000	Weather conditions Availability of plant	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR

MECHANICAL

ECONOMIC CLASSIFICATION												GRAND TOTAL						
Compensation of Employees												R4 930 407						
Goods and Services												R5 610 000						
TOTAL BUDGET												R10 540 407						

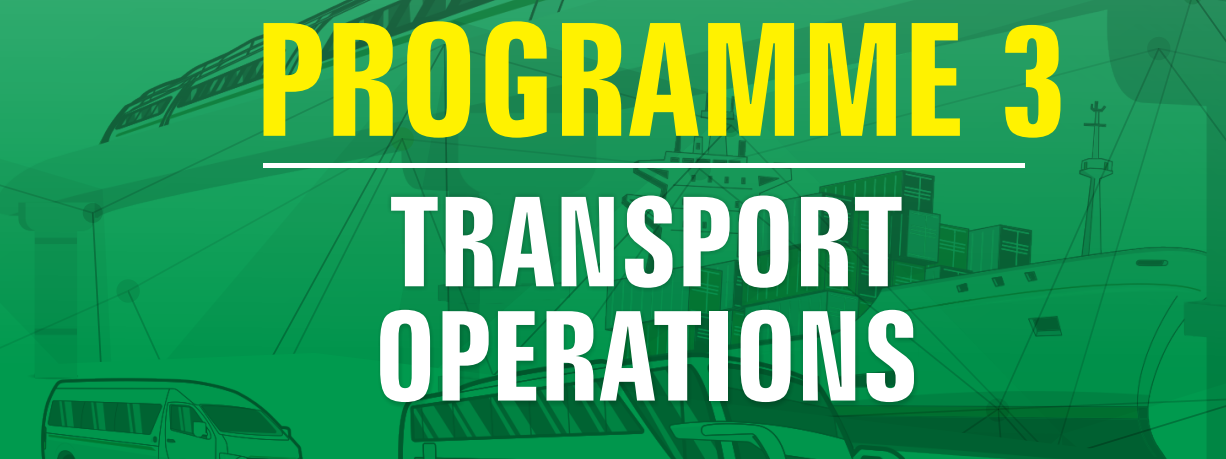
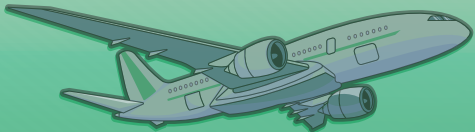
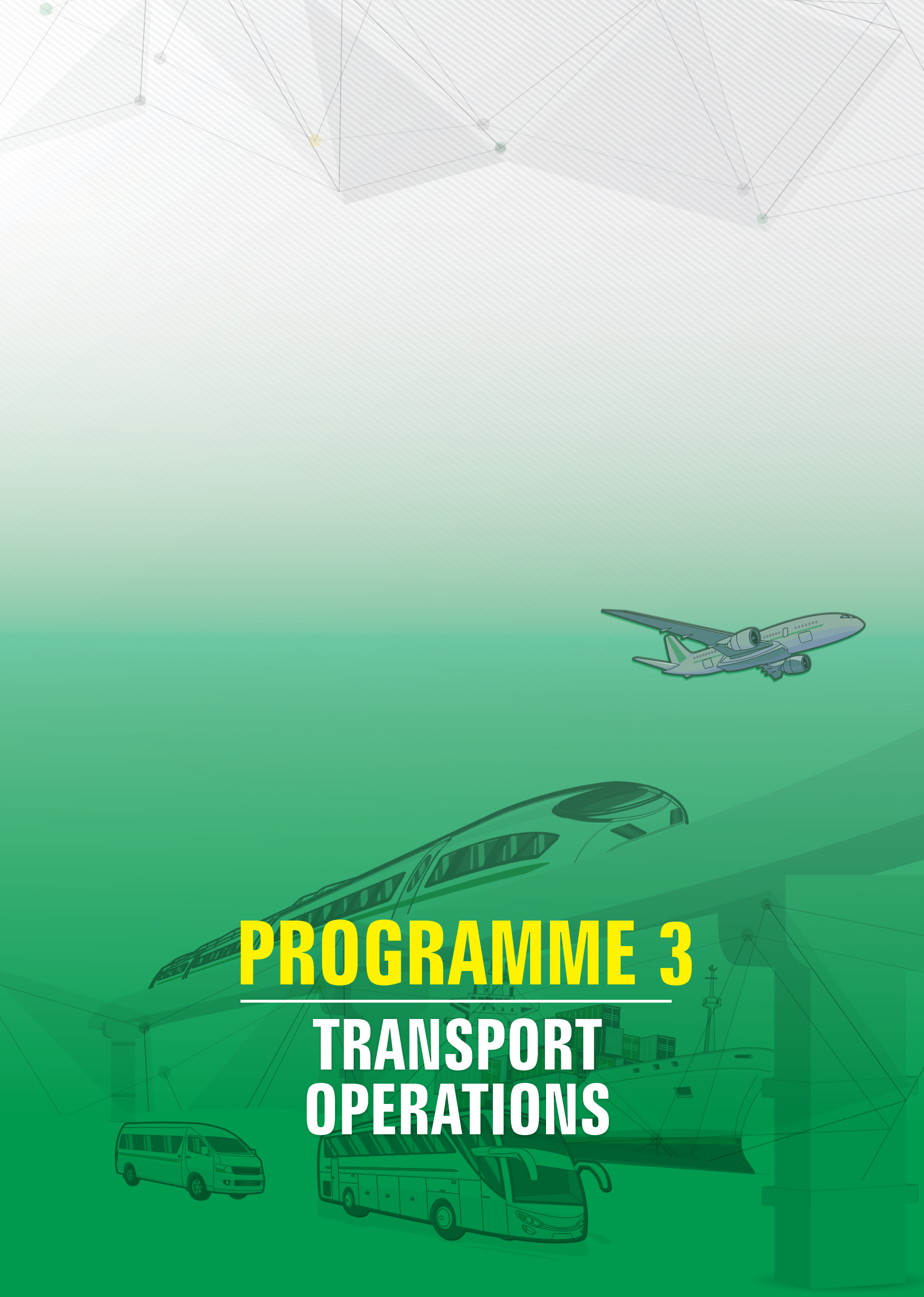
NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Availability of fleet											
OUTPUT INDICATORS:	2.5.6 Average % of uptime on fleet availability											
TOTAL INDICATOR BUDGET:	R5 610 000											
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 of Availability fleet in the district	Signed report performance		R70 000	R35 700	R912 400	R817 000	R115 900	R863 000	R357 000	R615 000	R459 600			R5 610 000	Completion of repairs	DEPUTY DIRECTOR: MECHANICAL	CD: MAINTENANCE

C.1.5.3 SUPPLEMENTARY TABLES

BRIDGE MAINTANANCE/ ROAD SIGNS /ROAD MARKING: Roads to be re-gravelled under Output Indicator: Number of kilometres of gravel roads re-gravelled

PROJECT NAME	Milestones				BUDGET ALLOCATION 2025/26
	Q1	Q2	Q3	Q4	
Bridge maintenance in Amathole	1. Nxaxho site progress is at 40% 2. Tshabo site progrect not started and will start in Q3	1. Nxaxho site, progress estimated to be 60% 2.Tshabo Social facilitation should be complete	1. Nxaxho site, progress estimated to be 60% 2.Tshabo site establishment & construction should be started	Both projects should be at 100% 2 No.	R9 666 667
Road marking in Amathole			56km's of road marking started and be 100% completed	56km	R1 666 667
Road signs in Amathole			60% at Q3 erection of signs will be complete (60No.)	100 No.	R1 666 667
Camps upgrade		Procurement of the Caravans will be starting		100% of Caravans will be delivered (5No.)	R4 000 000
Total					R 17 000 001



PROGRAMME 3

TRANSPORT OPERATIONS

PROGRAMME 3: TRANSPORT OPERATIONS 2025/26

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

This programme has the following Sub-Programmes:

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

Programme 3: Transport Operations District Operational Plan

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
3.2 Public Transport Services		
Public Transport Services	3.2.1. Number of routes subsidised. 3.2.2 Number of leaner transported for scholar transport services 3.2.3. Number of public transport empowerment initiatives conducted	a) Percentage of contracted services monitored.
3.3 Operator License and Permits		
Operator License and Permit	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted. 3.3.2 Number of Operator licences issued	
Total Indicators	5	1

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved Public Private Sector Participation
OUTCOME P5	An effective and efficient public service

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

PROGRAMME 3: TRANSPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 10 182 656
Goods and Services	R186 439 704
TOTAL BUDGET	R 196 622 360

3.2 SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 1 346 582
Goods and Services	R99 300
TOTAL BUDGET	R 1 445 882

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Number of routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidized											
TOTAL INDICATOR BUDGET:	R 99 300											
ANNUAL TARGET:	75											
QUARTERLY TARGETS:	Q1= 75			Q2= 75			Q3= 75			Q4= 75		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			75			75			75			75

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Attend monthly meetings to certify correctness of subsidy claims with AB350	Attendance registers Approved Minutes of the meetings Claims from bus operators			R2 000			R2 200				R2 100			R2 000	R 300	Attendance by service providers, Readiness of the claim	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02	Conduct physical monitoring of trips rendered by contracted bus operators.	Signed monitoring reports.	R1 500	R1 450	R24 125	R8 270	R6 750	R8 200	R7 555	R8 650	R1 000	R2 300	R1 500	R2 200	R73 500	Transport operators Availability budget of monitors			
03	Conduct quarterly visits to depots of contracted bus operators	Signed reports			R4 500			R4 300		R4 600			R4 100		R17 500	Depot management			

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Learners transported											
OUTPUT INDICATORS:	3.2.2. Number of learners transported for scholar transport											
TOTAL INDICATOR BUDGET:	R 185 979 164											
ANNUAL TARGET:	28 362											
QUARTERLY TARGETS:	Q1=28 362			Q2 = 28 362			Q3 = 28 362			Q4 = 28 362		
MONTHLY TARGETS	APRIL 28 362	MAY 28 362	JUNE 28 362	JULY 28 362	AUGUST 28 362	SEPTEMBER 28 362	OCTOBER 28 362	NOVEMBER 28 362	DECEMBER 28 362	JANUARY 28 362	FEBRUARY 28 362	MARCH 28 362

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 provision of transportation of learners.	Signed consolidated payment spreadsheet.	R27 831 188	R17 577 592	R29 295 987	R20 507 191	R11 718 395	R15 380 393	R15 380 393	R14 541 132	R14 647 993			R9 295 987	R185 697 454	Submission of invoices by Transport Operators.	DEPUTY DIRECTOR	DISTRICT DIRECTOR
02.	Conduct monitoring for scholar transport.	Signed monitoring reports.	R1 500	R1 400	R33 750	R1 000	R7 250	R18 500	R1 500	R7 750	R1 000	R2 4250		R1 100	R100 000	Transport operators of budget Availability of monitors		
03.	Facilitate Inspection of contracted vehicles	Signed Inspection reports	R2 000	R126 710	R5 500			R17 500				R5 000			R166 710	Traffic availability of Co-operation of contracted transport operators		
04.	Stakeholder Engagements.	Attendance registers. Meetings minutes. Signed resolutions.	R1 000	R1 900	R1100	R1 100	R2 500	R1 900		R1 700	R1 800				R15 000	Operators DOE		

3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R596 107
Goods and Services	R75 740
TOTAL BUDGET	R 671 847

SECTOR INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Provincial Regulating Entity (PRE) hearings conducted											
OUTPUT INDICATORS:	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted											
TOTAL INDICATOR BUDGET:	R 13 100											
ANNUAL TARGET:	11											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 =2			Q4 =3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	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.	Facilitating 11 PRE-hearings for the adjudication of operating licence applications.	Attendance Register Signed Minutes		R1 500	R1 600	R1 600	R1 500	R1 500	R1 400	R1 300			R1 400	R1 300	R13 100	PRE members, public transport, Operators, Municipalities	DEPUTY DIRECTOR	DISTRICT DIRECTOR

PROVINCIAL INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Transport Operators Regulated											
OUTPUT INDICATORS:	3.3.2. Number of Operators Licence issued											
TOTAL INDICATOR BUDGET:	R62 640											
ANNUAL TARGET:	1704											
QUARTERLY TARGETS:	Q1= 426			Q2 = 426			Q3 = 426			Q4 = 426		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	142	142	142	142	142	142	142	142	142	142	142	142

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the process of issuing 1704 Operating Licenses to public transport operators	Signed Sheets Listing sheets Uploaded documents on SharePoint			R28 660	R2 000	R3 000	R9 160	R3 000	R8 160			R8 660		R62 640	Dependent of Public Applications Receipt of invoices	DEPUTY DIRECTOR	DISTRICT DIRECTOR

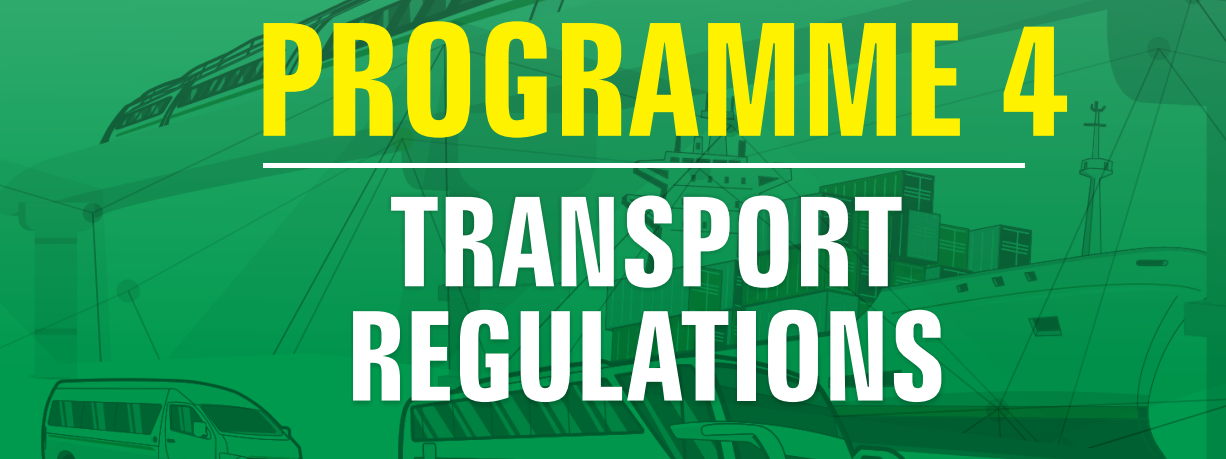
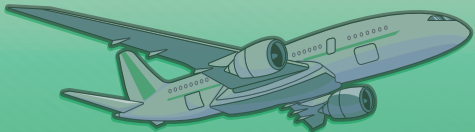
3.4. SUB-PROGRAMME: TRANSPORT COMPLIANCE

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R4 310 955
Goods and Services		R285 500
TOTAL BUDGET		R4 596 455

NATIONAL OUTCOME		Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME		Outcome P1: Improved Public Transport System											
OUTPUT:		Public Transport empowerment initiatives conducted											
OUTPUT INDICATORS:		3.4.3 Number of public transport empowerment initiatives conducted											
TOTAL INDICATOR BUDGET:		R 285 500											
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
		2	2	3	2	2	3	2	3	2	2	2	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.	Facilitation of Transport Forum sessions	Attendance registers Signed reports				R65 500				R35 000					R170 000	Local Municipalities District Municipality Stakeholders Budget	DEPUTY DIRECTOR: PUBLIC TRANSPORT	DISTRICT DIRECTOR
02.	Conduct empowerment sessions to Public Transport stakeholders as per NLTA	Attendance registers Signed Report	R2 500	R1 900	R2 800	R2 700	R2 400	R2 000	R3 600	R3 000	R1 900	R2 800	R1 900	R2 900	R30 000	Public transport, Operators, Public transport stakeholders		
03.	Ensure compliance by public transport operators as per NLTA.	Signed Vehicle Monitoring Form													R85 500	Law Enforcement Officials		



PROGRAMME 4

TRANSPORT REGULATIONS

PROGRAMME 4: TRANSPORT REGULATIONS 25/26

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

Programme 4: Transport Regulations

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
4.3 Law Enforcement	4.3.1. Number of speed operations conducted. 4.3.2. Number of vehicles weighed. 4.3.3. Number of Drunken Driving Operations Conducted. 4.3.4. Number of vehicles stopped and checked. 4.3.5. Number of pedestrian operations conducted 4.3.6. Number of selective law enforcement operations conducted 4.4.1 Number of Road Safety awareness Interventions conducted 4.4.2 Number of schools involved in road safety education programme	
4.4 Road Safety		
TOTAL NUMBER OF INDICATORS	8	

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved Public Private Sector Participation
OUTCOME P5	An effective and efficient public service

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R9 001 988
Goods and Services	R4 071 995
Capital Payments	R100 000
TOTAL BUDGET	R94 919 843

SECTOR INDICATOR

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:	R13 400											
ANNUAL TARGET:	576											
QUARTERLY TARGETS:	Q1= 120			Q2 = 168			Q3 = 168			Q4 = 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40	40	40	56	56	56	56	56	56	40	40	40

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Measuring speed to ensure compliance with the prescribed speed limit.	Approved Plan Report registers Database of officers involved in operations Signed Reports Listing of operations	A	M	J	J	A	S	O	N	D	J	F	M	R1 166	Weather conditions & Calibration of the Machines by H/O	CONTROL INSPECTOR	DISTRICT DIRECTOR
			R1 166												R1 166			
			R1 166												R1 166			
			R1 166												R1 166			
			R1 166												R1 166			
			R1 018												R1 166			
			R1 018												R1 166			
			R1 018												R1 166			
			R1 018												R1 166			
			R1 166												R1 166			
			R1 166												R1 166			
			R1 166												R1 166			
			R1 018												R1 166			
			R1 018												R1 166			

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:	R198,400											
ANNUAL TARGET:	144											
QUARTERLY TARGETS:	Q1 = 36			Q2 = 36			Q3 = 36			Q4 = 36		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	12	10	14	14	10	12	12	10	14	12	10	14

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring of drunken driving operations in the districts.	Signed Reports of operations Approved plan Listing of operations	R1 534	R1 534	R1 534	R1 534	R1 534	R1 530	R1 534	R1 534	R1 534	R1 534	R1 534	R1 534	R18 400	Weather condition & Availability of Blood Kits	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Procurement of blood kits for Drunken Driving Operations	Procurement Plan Commitment Register Invoice Register													R180 000	SCM		

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:												R61,392											
ANNUAL TARGET:												244,800											
QUARTERLY TARGETS:												Q1= 60 000											
MONTHLY TARGETS												APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												20 000	20 000	20 000	20 000	20 000	20 000	20 800	20 800	20 800	20 800	20 800	20 800
												Q2 = 60 000											
												Q3 = 62 400											
												Q4 = 62 400											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Vehicles stopped and checked	Signed Reports	R700	R700	R700	R700	R700	R700	R700	R700	R700	R700	R700	R700	R8 400	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Inspection of vehicle and driver fitness to ensure compliance to the NRTA.	Procurement Plan Commitment Register Invoice Register													R52 992	SCM		

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:	R3 000											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1 = 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

N O	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	A	S	O	N	D	J	F				
01.	Conduct pedestrian safety and compliance on public roads.	Signed reports Attendance of traffic officers Listings of operations			R750							R750		R750	R3 000	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

PROVINCIAL INDICATOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6 Number of Selective Law Enforcement Operations conducted											
TOTAL INDICATOR BUDGET:	R32 000											
ANNUAL TARGET:	1 682											
QUARTERLY TARGETS:	Q1 = 421			Q2 = 420			Q3 = 420			Q4 = 421		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	140	140	140	140	140	140	140	140	141	140	140	141

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
010	Inspection of Public Transport vehicle and driver fitness to ensure compliance to the NRTA and NLTA.	Signed reports of operations conducted. (TLE 6) Listings of operations	R600	R700	R700	R700	R700	R700	R700	R700	R700	R600	R600	R600	R8 000	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Screening and Execution of Warrant of Arrest to defaulted motorist in terms of CPA.	Signed reports of operations conducted. (TLE 3 & 4A) Listings of operations	R600	R700	R700	R700	R700	R700	R700	R700	R700	R600	R600	R600	R8 000	Weather conditions		
03.	Inspections of motor vehicle and driver fitness through multi-disciplinary K78 Roadblocks.	Signed reports of operations conducted. (TLE 7) Listings of operations	R600	R700	R700	R700	R700	R700	R700	R700	R700	R600	R600	R600	R8 000	Weather conditions		
04	Controlling of Stray Animal from public roads.	Signed reports of operations conducted. (TLE 7) Listings of operations	R600	R700	R700	R700	R700	R700	R700	R700	R700	R600	R600	R600	R8 000	Weather conditions		

SUB-PROGRAMME: ROAD SAFETY

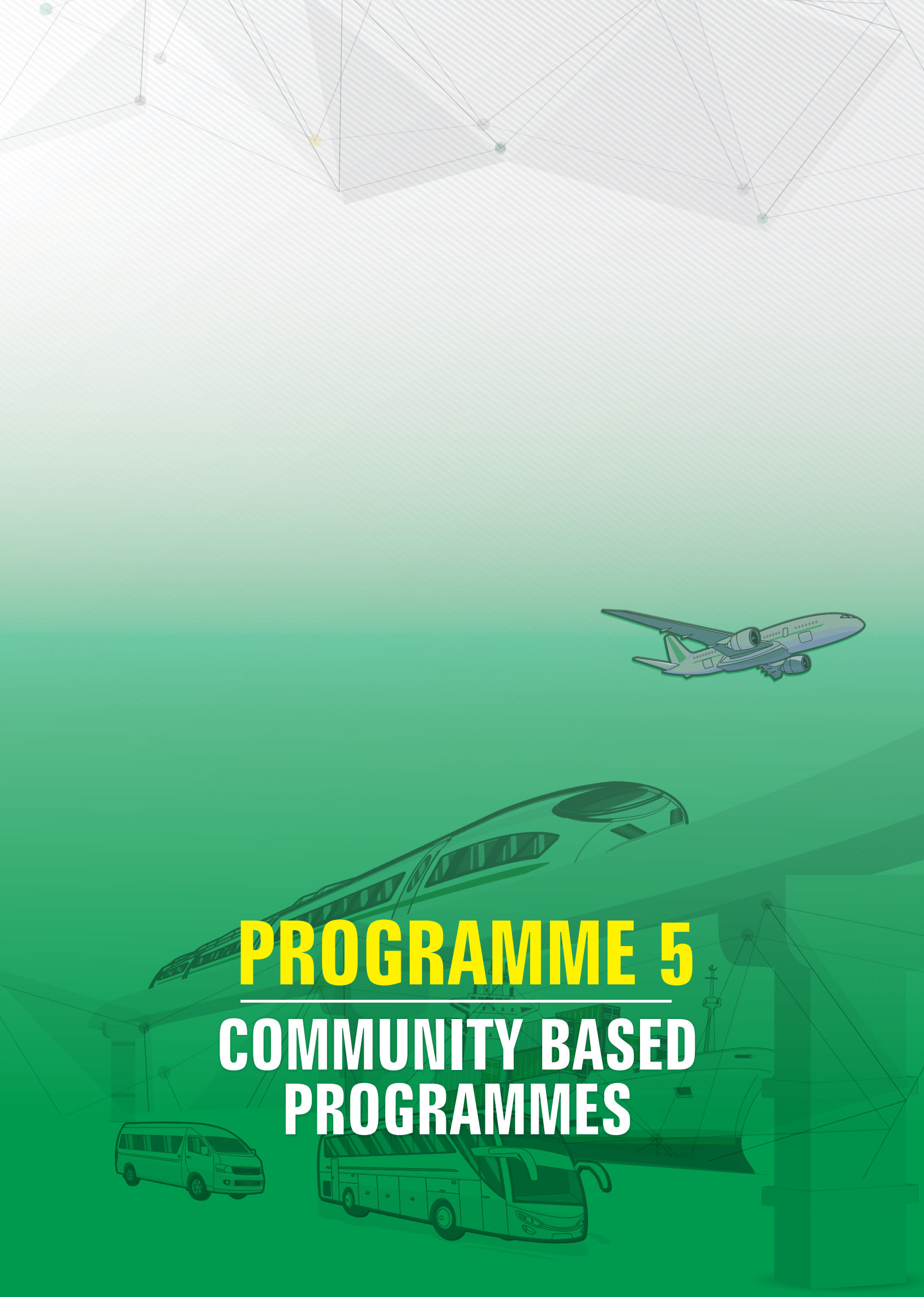
TRANSPORT SAFETY	
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 140 717
Goods and Services	R511 190
TOTAL BUDGET	R8 651 907

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Transport System											
OUTPUT:	Road Safety Awareness Programmes											
OUTPUT INDICATORS:	4.4.1 Number of Road Safety Interventions conducted											
TOTAL INDICATOR BUDGET:	R511 190											
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 Interventions to reach learners	Signed Report. Learner confirmation form, School visitation form	R11 794	R36 936	R20 000	R81 076	R36 794	R33 844	R36 936	R37 224			R11 794	R11 794	R11 794	R318 192	Road Accident statistics. Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR
02.	Conduct Outreach Interventions to reach adults and youth	Signed Report, Signed and stamped attendance registers			R47 660	R12 500		R60 866		R12 500	R11 794	R11 794	R35 884		R192 998	Road Accident statistics. Communities' participations and engagement			

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Transport System											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	4.4.2 Number of schools involved in road safety education programme											
TOTAL INDICATOR BUDGET:	R 00											
ANNUAL TARGET:	60											
QUARTERLY TARGETS:	Q1= 12			Q2 =20			Q3 = 10			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	7	0	6	7	7	7	3	0	5	8	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of 2025/26 school visitation plan and conduct road education to those schools	School Data Base School visitation forms													R0	Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR



PROGRAMME 5

COMMUNITY BASED PROGRAMMES

PROGRAMME 5: COMMUNITY BASED PROGRAMME

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 leaner ships and NYS.
5.4	EPWP Co-ordination and Monitoring	This sub-programme includes the management and co-ordination of expenditure on the Expanded Public Works Programme.

PROGRAMME 5: COMMUNITY BASED PROGRAMME DISTRICT INDICATORS

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

OUTCOME P1	Improved public transport system
OUTCOME P2	Improved transport infrastructure
OUTCOME P3	Improved Transport Safety
OUTCOME P4	Improved Public Private Sector Participation
OUTCOME P5	An effective and efficient public service

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS

OUTCOME N1	A capable and professional public service
OUTCOME N2	Increased infrastructure investment, access, efficiency and costs
OUTCOME N3	Enabling environment for investment and improved competitiveness through structural reforms

SUB-PROGRAMME: COMMUNITY DEVELOPMENT 2025/26

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R2 928 136
Goods and Services		R6 931 294
TOTAL BUDGET		R9 859 430
Transfers		R1 766 857
PRMG FOR 2025/26		R65 308 438
Voted		R21 474 951

DISTRICT INDICATORS

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1. Number of interventions coordinated to reduce road fatalities											
TOTAL INDICATOR BUDGET:	R21 474 951											
ANNUAL TARGET:	612											
QUARTERLY TARGETS:	Q1 = 612			Q2 = 612			Q3 = 612			Q4 = 612		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	612	612	612	612	612	612	612	612	612	612	612	612

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 208 work opportunities through Road Rangers project	Contracts ID Copies Database (Excel)	R600 284	R606 531	R657 581	R607 233	R607 538	R610 538	R607 725	R609 224	R606 124	R606 824	R607 190	R600 930	R7 307 722	Law Enforcement	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
02.	Coordinate the Creation of 264 work opportunities through Scholar Transport Monitoring	Contracts ID Copies Database (Excel)	R6 942 960	R7 018 160	R7 623 560	R701 064	R700 063	R697 505	R702 063	R701 263	R700 263	R700 028	R705 228	R707 529	R8 473 474	Scholar Transport		
03.	Coordinate the Creation of work opportunities through 70 Walking Bus	Contracts ID Copies Database (Excel)	R183 873	R185 730	R245 123	R185 730	R185 730	R185 730	R185 873	R185 730	R183,873	R185 730	R185 873	R185 725	R2 280 720	Road Safety		

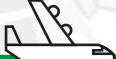
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Coordinate the Creation of work opportunities through 20 Stray Animal Shut-ups	Contracts ID Copies Database (Excel)	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 690	R52 687	R614 587	Law Enforcement	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
05.	Coordinate the Creation of work opportunities through 8 Road side checks points	Contracts ID Copies Database (Excel)	R13 153	R13 153	R13 153	R13 153	R13 153	R13 153	R13 153	R13 153	R13 152	R13 152	R13 151	R52 690	R157 830	Traffic Safety		
06	Coordinate the Creation of work opportunities through appointment of 14 Data Capturers for maintenance of data for all CBP projects.	Contracts ID Copies Database (Excel)	R72 097	R72 097	R72 097	R72 097	R72 097	R72 097	R72 097	R72 097	R72 097	R72 097	R72 096	R72 096	R865 162	Director Community Development		
07.	Coordinate the Creation of work opportunities through 20 taxi cleaners	Contracts ID Copies Database (Excel)	R52 535	R52 535	R52 535	R52 535	R52 535	R52 535	R52 535	R52 535					R367 745	Special Programmes Unit		
08.	Coordinate the Creation of work opportunities through 8 Traffic fine processors	Contracts ID Copies Database (Excel)	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R41 544	R498 523	Law Enforcement		



NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	EPWP projects created for work opportunities											
OUTPUT INDICATORS:	5.2.2 Number of EPWP projects created for work opportunities											
TOTAL INDICATOR BUDGET:	R71 687 737											
ANNUAL TARGET:	5066											
QUARTERLY TARGETS:	Q1 = 5010			Q2 = 5266			Q3 = 5066			Q4 = 5041		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4931	4931	5010	5266	5266	5266	5066	5041	5041	5041	5041	5010

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 4600 work opportunities through Household Contractor Programme.	Contracts ID Copies Database (Excel)	R4 943 781	R4 943 781	R4 943 781	R6 277 189	R4 943 781	R4 943 781	R4 943 781	R4 943 781	R4 943 781	R4 943 781	R4 43 781	R94 231	R55 716 622	Director Community Development	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
02.	Coordinate the Creation of work opportunities through 256 Supervisors responsible for monitoring EPWP projects	Contracts ID Copies Database (Excel)	R1 039 374	R1 039 374	R1 080 848	R1 039 373	R1 015 490	R4 943 781	R896 077	R896 077	R896 077	R816 467	R291 799	R163 672	R10 190 118			
03.	Traffic Assessors Groundsmen Cleaners - 2	Contract ID Copies	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R7 639	R91 644	Law Enforcement		
04.	Coordinate the Creation of work opportunities through 42 Cleaners	Contracts ID Copies Database (Excel)	R110 300	R110 300	R110 299	R110 300	R110 299	R110 299	R110 298	R110 298	R110 298	R110 298	R110 298		R1 213 287	Supply Chain Management		
05.	Coordinate the Creation of Work opportunities through 30 Airport Maintenance	Contracts ID copies Database (Excel)	R32 243	R32 243	R32 243	R32 243	R32 243	R32 243	R32 242	R32 241	R32 241	R32 241	R32 241	R32 241	R386 905	Civil Aviation		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	J	A	S	O	N	D	J	F	M			
06.	Coordinate the Creation of 25 work opportunities through LIC projects	Contracts ID Copies Database (Excel)						R900 000	R650 000	R450 000	R500 000					R2 500 000	Transport Infrastructure	
07.	Coordinate the Creation of 80 work opportunities through Road Maintenance Brigades	Contracts ID Copies Database (Excel)	R256 658	R256 656	R256 656		R256 390	R251 671	R251 671	R251 671	R251 671	R20 611	R20 611	R20 611	R7 960	R2 107 556	Transport Infrastructure, Youth formations and municipalities	DEPUTY DIRECTOR COMMUNITY BASED
08.	Coordinate the Creation of 200 work opportunities through Welisizwe Bailey Bridges	Contracts ID Copies Database (Excel)															Transport Infrastructure, Municipalities, DPWI, Defence	
09.	Coordinate the Disbursement of Hlumisa Development Fund	Contracts ID Copies Database (Excel)													R129 501	R567 335	Director Community Development	DISTRICT DIRECTOR



5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R3 621 524
Goods and Services		R1 971 000
TOTAL BUDGET		R5 592 524

NATIONAL OUTCOME		Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME		Outcome P4: Improved public -private participation											
OUTPUT:		Empowerment of EPWP participants											
OUTPUT INDICATORS:		5.3.1 Number of beneficiary empowerment interventions											
TOTAL INDICATOR BUDGET:		R1 438 996											
ANNUAL TARGET:		4											
QUARTERLY TARGETS:		Q1 = 2			Q2 = 3			Q3 = 4			Q4 = 4		
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		2	2	2	3	3	3	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Recruitment and contracting of 66 NYS Learners	Contracts ID Copies Database (Excel)			R438 294	R40 000		R4 018	R6 896		R4 018				R4 018	R497 154	District Municipalities, Finance and Human Resource Management	DEPUTY DIRECTOR COMMUNITY BASED	DISTRICT DIRECTOR
02.	Recruitment and contracting of 18 Artisan Learners	Contracts ID Copies Database (Excel)		R3 964	R186 200	R9 940	R3 964	R5 476	R4 306	R3 963	R29 650	R342	R342	R290	R221 842	District Municipalities, Finance and Human Resource Management			
03.	Coordinate the development of 416 EPWP participants on Technical Skills and Soft Skills	Training Report Attendance Register			R200 000			R250 000			R145 000			R105 000	R700 000	Institutions of Higher Learning and Training, Supply Chain Management, Finance and SETA's			

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.	Participate in the implementation of LIC.	Contracts ID Copies Database (Excel)		R1 819	R1 819	R1 819	R1 842	R6 103	R1 841	R6 413	R4 750	R1 042	R5 171	R7 171	R44 240	Budget, Transport infrastructure, SCM		

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION			GRAND TOTAL
Compensation of Employees			R1 131 242
Goods and Services			R237 281
TOTAL BUDGET			R1 368 523

Sector indicators

NATIONAL OUTCOME	Outcome M2: 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:	R149 014											
ANNUAL TARGET:	6574											
QUARTERLY TARGETS:	Q1 = 5762			Q2 = 6574			Q3 = 6574			Q4 = 6574		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5762	5762	5762	6574	6574	6574	6574	6574	6574	6574	6574	6574

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of reporting on the statistics of 5962 work opportunities created on the EPWP Reporting system in the district.	System report generated		R3 542	R1 513	R5 442	R1 342	R6 103	R1 841	R6 413	R4 750	R1 042	R5 171	R7 171	R44 240	Transport Infrastructure and EPWP/CBP (Community Development Innovation Empowerment) &	DEPUTY DIRECTOR COMMUNITY BASED	DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Coordinate monitoring of all projects that are implemented by the Department in the District	Quarterly monitoring reports			R3 901				R20 024		R10 135			R15190	R49 970	Transport Infrastructure and EPWP/CBP (Community Development Innovation & Empowerment)		
03.	Coordinate EPWP month in recognition of work opportunities created	Attendance registers								R39 835					R39 835	Transport Infrastructure and EPWP/CBP (Community Development Innovation & Empowerment)		

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:	3279
QUARTERLY TARGETS:	Q1 = 3263
MONTHLY TARGETS	APRIL 3222 MAY 3222 JUNE 3263 JULY 3279 AUGUST 3279 SEPTEMBER 3279 OCTOBER 3279 NOVEMBER 3279 DECEMBER 3279 JANUARY 3279 FEBRUARY 3279 MARCH 3279

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													Dependant on projects registered and reported on the EPWPRS	Transport Infrastructure and CBP (Community Development Innovation & Empowerment)	Deputy Director Community Based	District Director

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:	R00											
ANNUAL TARGET:	3577											
QUARTERLY TARGETS:	Q1 = 3562			Q2 = 3577			Q3 = 3577			Q4 = 3577		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3515	3515	3562	3577	3577	3577	3577	3577	3577	3577	3577	3577

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting of work opportunities created on women employed in the district	System generated monthly report													Dependant on projects registered and reported on the EPWPRS	Transport Infrastructure and CBP (Community Development & Innovation Empowerment)	Deputy Director Community Based	District Director

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:	R00											
ANNUAL TARGET:	119											
QUARTERLY TARGETS:	Q1 = 119			Q2 = 119			Q3 = 119			Q4 = 119		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	117	117	119	119	119	119	119	119	119	119	119	119

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Capturing of work opportunities created on persons with disabilities employed in the district	System generated monthly report													Dependant on projects registered and reported on the EPWPRS	Transport Infrastructure and CBP (Community Development & Innovation Empowerment)	Deputy Director Community Based	District Director

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private participation											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full-time equivalents (FTEs) created											
TOTAL INDICATOR BUDGET:	R00											
ANNUAL TARGET:	824											
QUARTERLY TARGETS:	Q1 = 812			Q2 = 824			Q3 = 824			Q4 = 824		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	812	812	812	824	824	824	824	824	824	824	824	824

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting of the 2943 full time equivalent on number of days worked on the district projects	System generated monthly report													Dependant on projects registered and reported on the EPWPRS	Transport Infrastructure and CBP (Community Development)	Deputy Director Community Based	District Director

