Province of the
EASTERN CAPE
TRANSPORT

Chris Hani District
ANNUAL OPERATIONAL PLAN
2025 / 26

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

DISTRICT DIRECTOR STATEMENT

MR HEDLEY SMITH
ACTING DISTICT DIRECTOR: CHRIS HANI DISTRICT

I am delighted to present to you the Department of Transport: Chris Hani District Operational Plan, which details what the district will be embarking upon during the 2025-2026 financial year. This plan is an attempt by the Chris Hani district to respond to the mandate of the Department and have been developed after extensive consultations with various stakeholders.

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

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

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

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

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

Mr H.M.Smith
Acting-District Director

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

Name: P. Maliwa Deputy Director: Corporate Services	Pilasande Maliwa Signed by Pilasande Maliwa, Pilasande.Maliwa@ectransport.gov.za 18/06/2025 10:35:15(UTC+02:00) SIGNIFLOW SIGNATURE
Name: B. Bongo District Road Engineer	Bongo Nombongo Mbebe Signed by Bongo Nombongo Mbebe, Bongo.Mbebe@ectransport.gov.za 18/06/2025 10:47:42(UTC+02:00) SIGNIFLOW SIGNATURE
Name: V. Katu Deputy Director: Public Transport Services	Vumile Patrick Katu Signed by Vumile Patrick Katu, Vumile.Katu@ectransport.gov.za 18/06/2025 11:40:38(UTC+02:00) SIGNIFLOW SIGNATURE
Name: X.Y Manona Acting Deputy Director: Transport Safety	Xolisani Yamkela Manona Signed by Xolisani Yamkela Manona, xolisani.manona@ectransport.gov.za 18/06/2025 11:44:18(UTC+02:00) SIGNIFLOW SIGNATURE
Name: S. Jama Acting Control Provincial Inspector	Simphiwe Jama Signed by Simphiwe Jama, Simphiwe.Jama@ectransport.gov.za 18/06/2025 11:47:03(UTC+02:00) SIGNIFLOW SIGNATURE
Name: L. Amos Deputy Director: Community Based Programs	Lwando Amos Signed by Lwando Amos, Lwando.Amos@ectransport.gov.za 18/06/2025 12:16:49(UTC+02:00) SIGNIFLOW SIGNATURE
Ms. N Mgqobozi Official Responsible for budget Planning in the district	Nomfezeko Mgqobozi Signed by Nomfezeko Mgqobozi, Nomfezeko.Mgqobozi@ectransport.gov.za 18/06/2025 12:20:51(UTC+02:00) SIGNIFLOW SIGNATURE
Mr D Mlaudzi Official Responsible for Planning in the district	Ntshengedzeni David Mulaudzi Signed by Ntshengedzeni David Mulaudzi, David.Mulaudzi@ectransport.gov.za 19/06/2025 09:10:57(UTC+02:00) SIGNIFLOW SIGNATURE
Mr H.M Smith Acting District Director: Chris Hani District	Hedley Smith Signed by Hedley Smith, Hedley.Smith@ectransport.gov.za 19/06/2025 10:46:29(UTC+02:00) SIGNIFLOW SIGNATURE

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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 Lighting, Street Trading, Municipal Airports, and Municipal Public Transport.

A2.2 SECONDARY SOURCES INFORMING PROVINCIAL MANDATE

LEGISLATION	PURPOSE
Railways and Ports	
South African Transport Services Conditions and Service Act,1988 (Act 41 of 1988)	To provide for certain matters relating to the conditions of service of employees of the South African Transport Services.
Legal Succession to the South African Transport Services Act, 1989 (Act 9 of 1989)	To make provision for the formation of a company, for the legal succession to the South African Transport Services by the Company, for the establishment of the South African Rail Commuter Corporation Limited.
National Railway Safety Regulator Act, 2002 (Act 16 of 2002)	To provide for safety standards and regulatory practices for the protection of persons, property and the environment.
National Ports Act, 2005 (Act 12 of 2005)	To provide for the establishment of the National Ports Authority and the Ports Regulator; to provide for the administration of certain ports by the National Ports Authority.
Roads	
Advertising on Roads and Ribbon Development Act, 1940 (Act 21 of 1940)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing of disused machinery or refuse and the erection of structures near certain public roads.
Administrative Adjudication of Road Offences Act, 1998	To promote road traffic quality by providing for a scheme to discourage road traffic contraventions, to administratively deal with the adjudication of road traffic violations and implement a points demerit system.
National Roads Act. 1972 (Act 09 of 1972)	To regulate the display of advertisements outside certain urban areas at places visible from public roads, and the depositing or leaving of disused machinery or refuse and the erection, construction or laying of structures and other things near certain public roads, and the access to certain land from such roads.
National Road Traffic Act (Act 93 of 1996)	To regulate and provide for road traffic matters which shall apply uniformly throughout the Republic.
National Road Safety Act, 1972 (Act 9 of 1972).	To promote road safety; for that purpose, to establish a national road safety council and a central road safety fund.
South African Roads Board Act, 1988 (Act 74 of 1988)	To establish a South African Roads Board and a Toll Roads Committee and determine the functions of that board and of that committee.
Transport Deregulation Act, 1988 (Act 80 of 1988)	Transport Deregulation Act, 1988 (Act 80 of 1988) - to repeal the Transport (Co-ordination) Act, 1948; and to provide for the continued existence of, and the continuation of certain functions the National Transport Commission; for the transfer of certain powers, functions and duties of the National Transport Commission to the South African Roads Board and for the vesting of certain property of that commission in that board.
South African National Roads Agency Limited and National Roads,1998 (Act 07 of 1998)	To make provision for a national roads agency for the Republic to manage and control the Republic's national roads system and take charge, amongst others, of the development, maintenance and rehabilitation of national roads within the framework of government policy

LEGISLATION	PURPOSE
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.
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

LEGISLATION	PURPOSE
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.
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.

LEGISLATION	PURPOSE
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.

LEGISLATION	PURPOSE
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the. Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning, 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.

LEGISLATION	PURPOSE
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities in the Public Service, 2007	To guide implementation of reasonable accommodation measures to uphold, support and promote the rights of persons with disabilities.
Job Access Strategic Framework, 2006	To transform the Public Sector to be inclusive of people with disabilities. It aims to promote social justice.
United Nations Convention on the Rights of Persons with Disabilities	To promote, protect and ensure the full and equal enjoyment of all human rights and fundamental freedoms by all persons with disabilities, and to promote respect for their inherent dignity.
White Paper on the Rights of Persons with Disabilities	Advocates for transforming the health system to improve the lives of disabled people by for instance removing communication and information barriers, reducing costs associated with care and skilling health personnel to provide equitable services to persons with disabilities.
Youth	
National Youth Policy 2015 – 2020	Is developed for all young people in South Africa, with a focus on redressing the wrongs of the past and addressing the specific challenges and immediate needs of the country's youth.
National Child Care and Protection Policy, 2019	To protect children's rights and their best interests. Placing the child as the first priority when dealing with all identified or suspected cases of child abuse. Empowering and educating children on their rights, personal safety and steps they can take, if there is a problem.
White papers	
White Paper on National Transport Policy, 2021	• The broad objectives of the Government's transport policy are: • To support the goals of the prevailing, overarching plan for national development to meet the basic accessibility needs of the residents of South Africa, grow the economy, develop and protect human resources, and involve stakeholders in key transport-related decision making. • To enable customers requiring transport for people or goods to access the transport system in ways that best meet their chosen criteria. • To improve the safety, security, reliability, quality and speed of transporting goods and people. • To improve South Africa's competitiveness and that of its transport infrastructure and operations through greater effectiveness and efficiency to

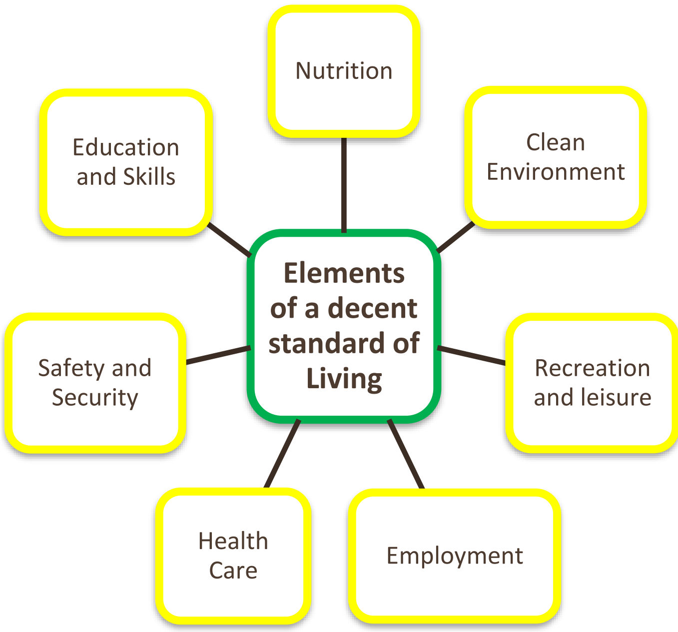
LEGISLATION	PURPOSE
	better meet the needs of different customer groups, both locally and globally. • To invest in infrastructure or transport systems in ways that satisfy social, economic or strategic investment criteria; and • To achieve the above objectives in a manner that is economically and environmentally 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.

LEGISLATION	PURPOSE
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 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:

Priority	Details
	Sub-Priority 3: Play a key role (directly or indirectly) within the economy, through regulation, network industries and by creating an enabling environment and that law and order is maintained.

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

The Provincial Developmental Plan 2025-2030

The Eastern Cape Government developed six provincial developmental goals for the 5-year strategic planning period to give effect to its strategic priority areas as aligned with the NDP and MTSF. Together, the goals constitute the Provincial Development Plan (PDP) 2025-2030. The PDP Goals aligned with the Provincial Programme of Action (PoA) strategic priorities and MTSF Outcomes below:

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

Provincial Policy Priorities relevant to ECDOT

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

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

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

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

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

Key Areas of Integration

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

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
	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	2027/28
Enabling environment for investment and improved competitiveness through structural reforms: Cut red tape and streamline support for small enterprises, entrepreneurs and cooperatives, especially in townships and villages, to thrive.	Investments	Improve revenue generation to bolster provincial fiscus	To improve revenue generation to bolster provincial fiscus, The department will continue to generate revenue from different major sources such as motor vehicle licenses; vehicles number plates, road traffic fines, airport landing fees and rentals from Mthatha service providers.	R813 858m	R813 445m	R813 858m	R895m

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

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

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

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

NDP CHAPTER 3: ECONOMY AND EMPLOYMENT							
STRATEGIC PRIORITY 2: REDUCE POVERTY AND TACKLE THE HIGH COST OF LIVING							
PROVINCIAL DEVELOPMENT PLAN GOAL 1: INNOVATIVE AND INCLUSIVE GROWING ECONOMY							
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		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
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2025-2030 EASTERN DEPARTMENT OF TRANSPORT PRIORITIES

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

PRIORITIES IN DETAIL:

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

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

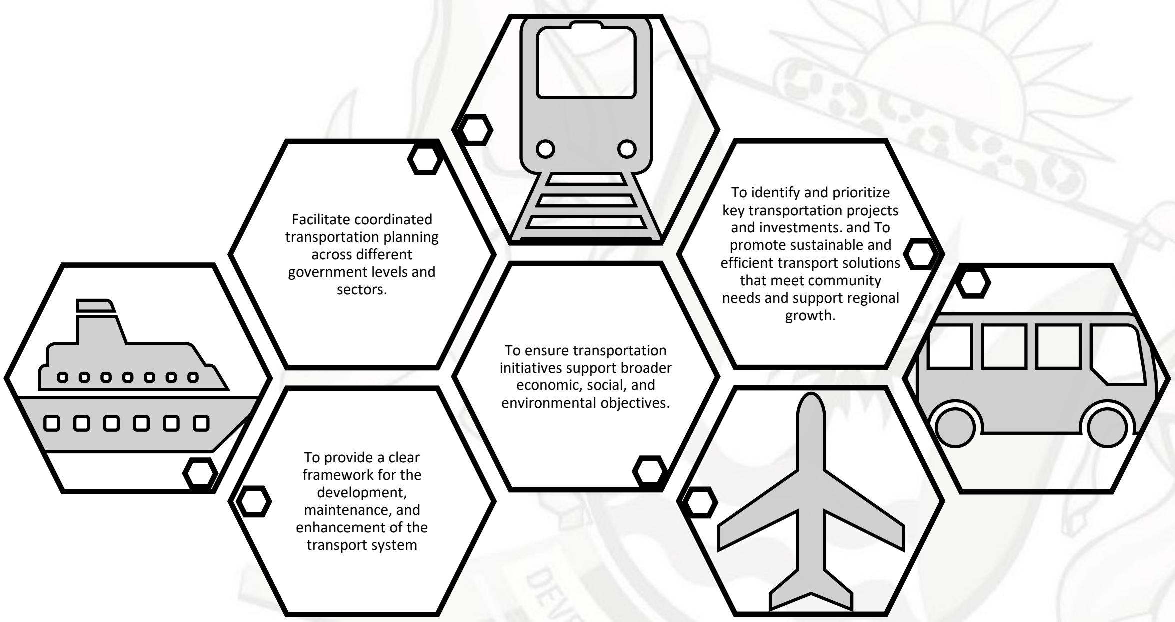
A.3.1 Updates to Institutional Policies and Strategies over the five-year planning period

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

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

Eastern Cape Transport Master Plan 2050

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

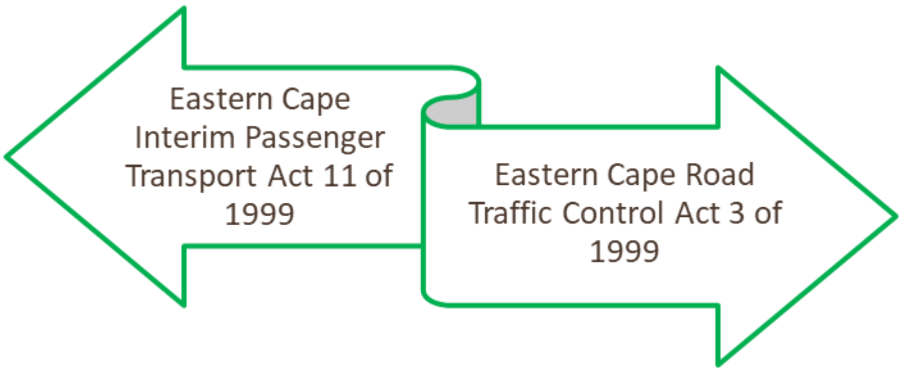


Policies to be reviewed in the next 5years

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

Old legislations to be repealed

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

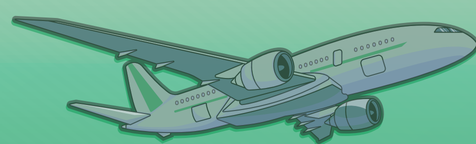


A.4 RELEVANT COURT RULINGS

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

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

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



PART B

OUR STRATEGIC FOCUS

PART B: OUR STRATEGIC FOCUS

B.1 Vision

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

B.2 Mission

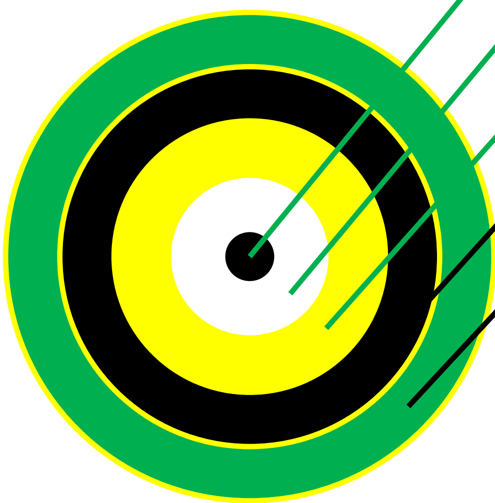
Provide, facilitate, develop, regulate, and enhance a safe, affordable and reliable multi-modal transport systems which is integrated with land uses to ensure improving levels of accessibility and optimal mobility of people and goods in support of socio-economic growth and development in the province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

B.3 Values

The values of the department rest on the pillars of:

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

B.3.1 Departmental Pillars



Details:

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

DISTRICT SITUATIONAL ANALYSIS

POLITICAL

In 2024 the country went into the seventh National and Provincial elections since the dawn of democracy in 1994.Elections are a cornerstone of our young democracy as government has an opportunity to take fresh mandate from the electorate, this further gives government an opportunity to measure the progress made in so far as delivering on the needs of communities. This has a direct bearing on district planning as it should be linked to the broader priorities of government.

We collaborate with municipalities as this places an opportunity for us to get first-hand the needs of our communities as they interface directly with communities in the invited and invented spaces. The department has sound relations with all municipalities in the district and participates in the IGR forums of all the municipalities. The district is cognizant of the shrinking purse and the limited government resources and thus finds it imperative to integrate with municipalities for effective service delivery.

Economical

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

Efforts have been geared towards bridging the spatial divide by ensuring two bus operators render a timeous transport service that links mainly the rural communities with social and economic opportunities. The district is experiencing high movement of freight transport in the western corridor that leads to the Coega IDZ, Port of Ngqura and the port of Port Elizabeth, this however does not produce any spinoffs for the district but instead contributes to the disruption of infrastructure. As such, there are plans underway for the establishment of the Middleburg Traffic Control Centre that will serve as the one stop shop which amongst other services will comprise of a weigh bridge.

Freight transport in the rural part of the district mainly the former Transkei is not well-developed owing to the general developmental challenges that characterise the province. The adoption of some of the provincial roads by SANRAL ensure that more efforts are on the rural roads to realise long term benefits for the communities.

Social

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

Technological

The rural nature of the district places a greater risk on the introduction of new technologies that would improve the provision of quality transport systems. The department has introduced the Khawuleza u-Ubhatale invoice tracking system, this will ultimately be extended to all service providers including scholar transport service providers. These new technologies seek to improve efficiency in the payment of service providers withing the stipulated thirty days.

The rural nature of the district in particular the literacy levels of our clients and operators could give rise to resistance to adopt new technologies by the said clients and service providers, which would effectively thwart efforts to improve administration of in the district.

Unstable electricity supply at the heart of the district remains a thorn, this limits interactions with the outside world and efficient service delivery and affect daily business operations.
Environmental

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

Legal
The NLTA requires that planning authorities prepare an Integrated Transport Plan (ITP) to guide the transport planning process.

Municipalities in the district are without integrated transport plans this place a risk on the entire transport system in that there would be oversaturated routes as well as illegal operations. The purpose of an ITP is to guide transport management and to resolve transport issues in the district in line with the transport goals and objectives.

This places a challenge on the district to interact with transport role players individually and without a concrete plan. The district has established transport forums in partnership with municipalities to ensure that we build towards an integrated transport system in the district.

INTERNAL ENVIRONMENT
Priority Areas
The district will strive to give input and contribute towards the achievement of the political directives as outlined.

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

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

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

Roads Network

The district will continue during 2025/26 to service priority provincial roads within municipal boundaries as identified by the respective local authorities through our framework contracts and in-house maintenance teams in the various depos and camps. This is meant to support the efforts by municipalities where they have also planned to conduct maintenance work on their access roads, thus creates synergy between our maintenance work and that of municipalities.

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

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

Transport Operations

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

The district currently contracted 551 scholar transport operators that transport 15729 learners. The district has 20 taxi associations and currently experience challenges such as:

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

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

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

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

Transport Regulation

Chris Hani District is the hub for vehicular traffic traveling between Eastern Cape, Western Cape, Northern Cape, Gauteng and Free State Provinces through N6, N9, N10, R56, R58 Major routes. It has got 6 local municipalities with DLTC"s and VTS"s. The district has introduced a Registering Authority to ease pressure on these municipalities in November 2021. The district will extend its services to introduce a DLTC, state of the art leaners licence assessment equipment has been installed already.

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

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

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

Community Based Programmes (CBP)

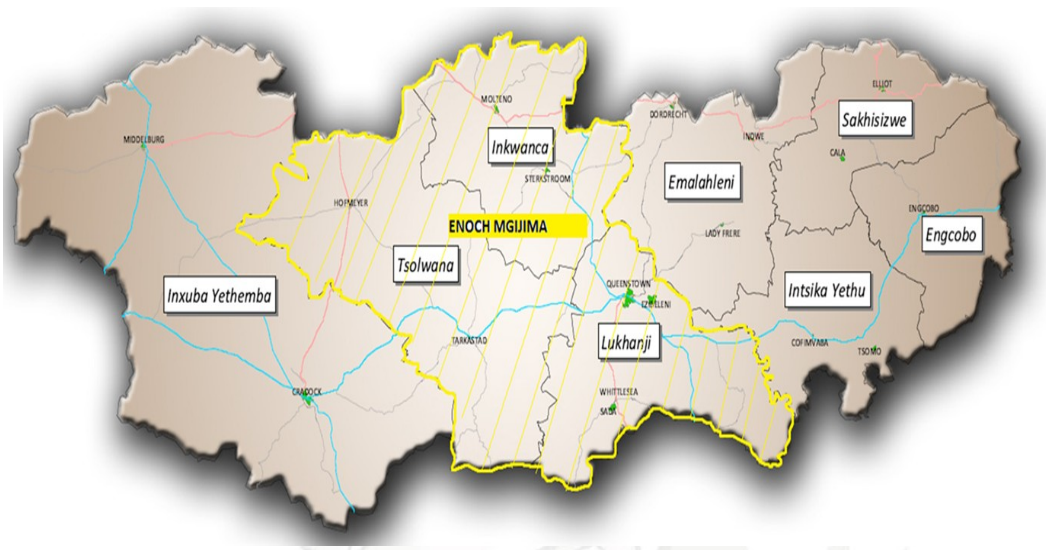
CBP subprogram implements programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

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

OVERVIEW & DEMOGRAPHICS

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

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



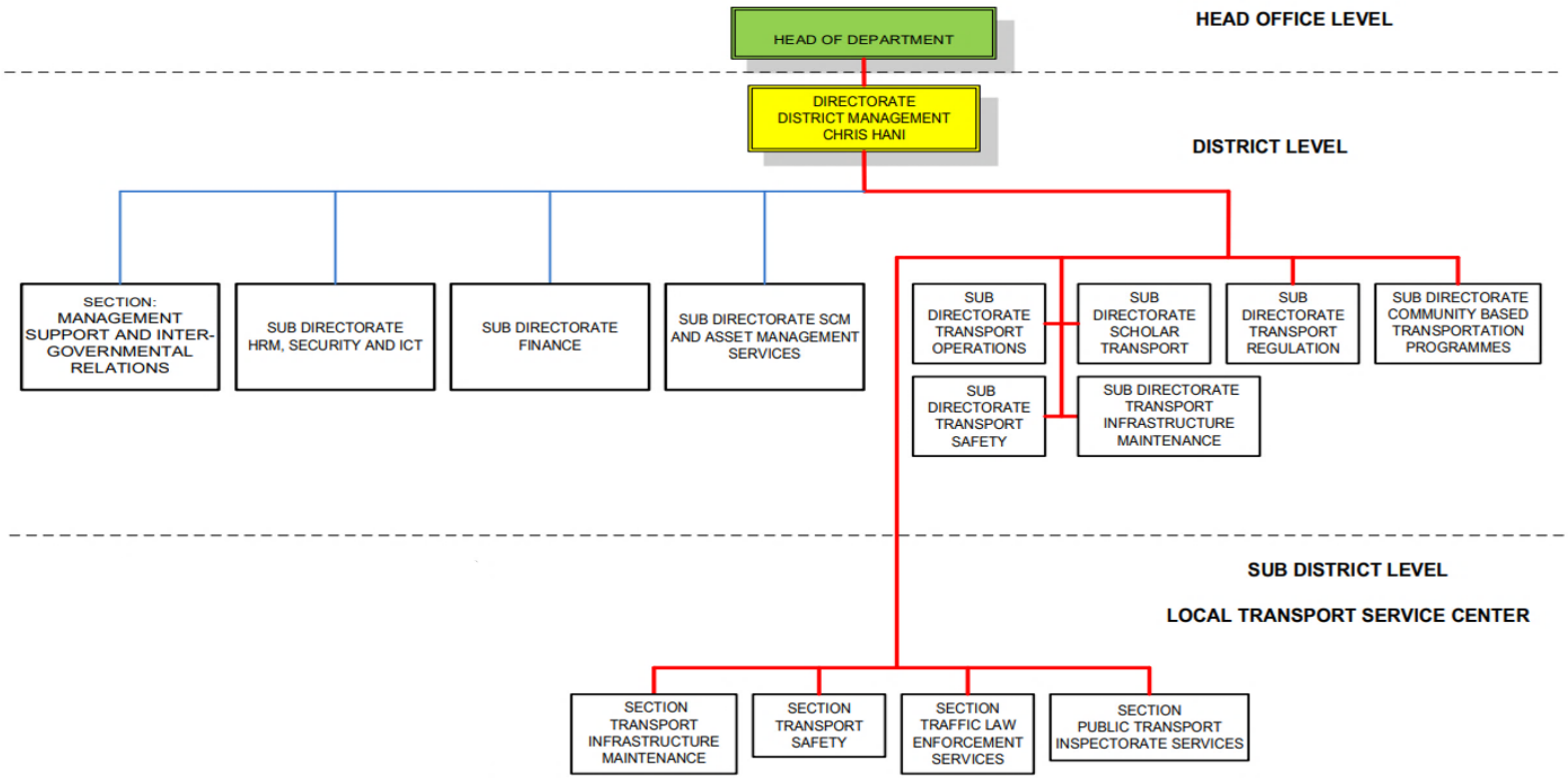
According to the 2016 community survey the district had a population of 840 055 and in 2018 there were 630 000 people living in poverty and the poverty gap rate was 31.2%. Most of the district municipality's employment is based on unskilled labour. Only 35.2% of the district population live in areas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

SWOT ANALYSIS

Strengths	Weaknesses
• Availability of capable and skilled workforce. • Availability of policies, concept documents and prescripts • Memorandum of Understanding (MOU) and service level agreements • Availability of Business Processes and SOP's • Collaboration with internal stakeholders • Integration with external stakeholders • Personnel with technical expertise i.e. registered engineers, technologist, technicians and artisans with trade test. • 20% of the workforce is youth • Equal gender representation at district management level (50%)	• No Provincial Road Safety Strategy • Institutional memory loss • Lack of focus on outcomes • Office accommodation, poor network and electricity infrastructure • Budget Constraints • Annual competency assessment for operators • High vacancy rate • The delay in the implementation of the new organizational structure • Ageing Plant • Ageing Staff

Opportunities	Threats
• District Development Model • Relations with external stakeholders (RA's) • Technological advancements • Decentralization of functions, all necessary resources attach to it and delegations. • Road Safety Education by Municipalities • Systematic disposal and replacement of plant • Formalization of the Taxi Industry • Public/private sector partnership for investments, placements and training (MoU/MoA)	• Electricity outages • Non-compliance to SLA • Capacity issues with service providers • Poor Municipal Infrastructure • Service Delivery Protests • Effect of climate change • Non-research-based planning • Non- regulation of driving schools • No incident data-based planning • No disaster management plan • Conflict between Taxi Operators and Bus Operators • Nonalignment of the Departmental EPWP policy with national EPWP prescripts/policy

DISTRICT ORGANISATIONAL STRUCTURE



HRM INFORMATION

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

B.1.4.1 DISTRICT RACE AND GENDER OVERVIEW

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	111	4	0	0	115
MALE	124	4	0	0	128
Grand Total	235	8	0	0	243

.1.4.2 EQUITY

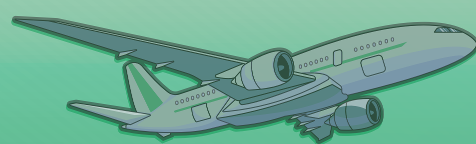
OCCUPATIONAL LEVEL DESCRIPTION									
RACE	AFRICAN		INDIAN		COLOURED		WHITE		GRAND TOTAL
GENDER	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
SENIOR MANAGEMENT						1			1
MIDDLE MANGEMENT									
LEVEL 0 -09									
GRAND TOTAL									

B.1.4.3 Disability Status

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

B.1.4.4 Youth Statistics

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	22	21	43
COLOURED	1	0	1
INDIAN	0	0	0
WHITE	0	0	0
Grand Total	23	21	44

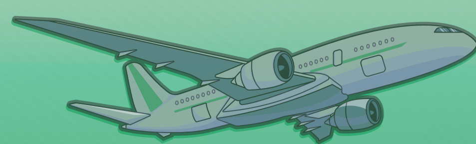


PART C

MEASURING OUR PERFORMANCE

PROGRAMME 1

ADMINISTRATION



PROGRAMME 1: ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS
Institutional programme performance information
Programme 1: Administration

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

This programme has the following Sub-Programmes:

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

PROGRAMME 1: ADMINISTRATION DISTRICT INDICATORS

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

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

PROGRAMME 1: ADMINISTRATION

SUB-PROGRAMME: OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 370 734
Goods and Services	R 230 003
Capital Assets	R 10 000
TOTAL BUDGET	**R 2 610 737**

OUTCOME	Outcome P5: An effective and efficient public service										
OUTPUT:	District service delivery performance reviews.											
OUTPUT INDICATORS:	a) Number of district service delivery performance reviews											
TOTAL INDICATOR BUDGET:	R240 003											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Participate in 12 Departmental Senior Management Meetings:	Attendance Registers Signed report	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R5 897	R70 767	District Directors and Unit Heads	DISTRICT DIRECTOR	HOD
02	Facilitate 2 District Planning Session	Attendance Register Signed Resolutions of Planning Session.				R70 000									R70 000	District Deputy Directors		
03	Facilitate District Management Performance Review	12 IYM Signed Reports / Signed Resolutions Signed Quarterly Performance Reviews			R3 000			R3 000							R3 000	Finance, SCM and District Deputy Directors		
04	Facilitate District Management Meetings	Signed Quarterly Management Meeting Minutes and Attendance Register			R3 000										R3 000			
05	Facilitate PMDS Assessments	Signed PMDS Assessment Report Attendance Registers													R0	District Deputy Directors		
06	Participate in 4 IGR/IDP Stakeholders Session	Attendance Registers, Signed Reports	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R4 490	R3 534	R52 924	Municipalities		
07	Monitoring of 4 Risk Management Action Plans	Signed Annual Risk Register, Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status reports			R10 000										R10 000	District Deputy Directors		
08	Visits to Service Delivery Projects	Road Maintenance Projects Status Reports, Public Transport Services Monitoring Reports, Traffic Control Stations status Reports	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R2 526	R30 312	District Deputy Directors		

SUB PROGRAMME: CORPORATE SUPPORT

HUMAN RESOURCE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7 326 521
Goods and Services	R2 425490
Transfer and subsidies	R1 387 710
TOTAL BUDGET	**R11 139721**

HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 631 477
Goods and Services	R58 496
TOTAL BUDGET	**R3 689 973**

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Days taken to fill a vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post after closing date											
TOTAL INDICATOR BUDGET:	R58 496											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	Q1 = 90days			Q2 = 90 days			Q3 = 90 days			Q4 = 90 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			90days			90 days			90 days			90 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate inputs from line managers for 2025/26 recruitment plan aligned to the district needs	Signed District Recruitment Plan (A)													R0	Submission by Sectional Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR: HRM	DISTRICT DIRECTOR
02.	Implement/ Monitor the Annual Recruitment Plan, considering the Employment Equity Plan	Draft Advert													R0	Organizational Development Approved ARP		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03	Facilitate validation of qualifications, personnel suitability checks and reference checks of potential candidates	Submission memo Spreadsheet for verification of qualifications to Head Office Screening report													R0	Potential candidates' referees SAPS DD: SECURITY Management		
04.	Request to fill in replacement/ natural attrition posts within 30 days of becoming vacant	Signed Memorandum													R0	District Director Line Managers Organizational Structure		
05.	Facilitate and implement requests for Transfers, relocations and placements	Reports (Placements, Transfers, Relocations) Approved transfer/relocation letter				R10 000									R10 000	Delegated Authorities Requests received for transfers.		
06.	Attend HR Forums, HR Working Groups Meetings and Strategic Planning	Attendance Register		R5 578	R6 546	R5 578	R6 546		R6 546	R5 578		R6 546	R5 578		R48 496			

CONDITIONS OF SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 073 221
Goods and Services	R1 500 000
Transfer and subsidies	R1387 710
TOTAL BUDGET	**R3 960 931**

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Days to pay employees terminated services											
OUTPUT INDICATORS:	b) Number of days to pay employees terminated services											
TOTAL INDICATOR BUDGET:	R2 887 710											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the process of exit benefit payments in the district	Payment Stub Approved Leave gratuity claim		R23 1285			R23 1285		R23 1285	R23 1285		R23 1285			R1 387 710	District Employees	DEPUTY DIRECTOR: HRM	DISTRICT DIRECTOR
02	Payment of service benefits in the district.	Approved Resettlement Claim Payment Stub PERSAL reports						R250 000	R250 000	R250 000	R750 000				R1500 000			
03	Leave reconciliation in the district	Attendance Register Reconciliation Outcome Report													R0			
04.	Conduct Awareness sessions in the district	Attendance Registers													R0			

EMPLOYEE HEALTH & WELLNESS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R786 510
Goods and Services	R127 346
TOTAL BUDGET	**R913 856**

OUTCOME	Outcome P5: An efficient and effective service											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of Employee Health and Wellness programmes provided											
TOTAL INDICATOR BUDGET:	R127 346											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Facilitate the implementation of SHERQ programmes.	Attendance registers Stats of work-related injuries, illness and fatalities reported and investigated Drill report. OHS Minutes for OHS meetings. Integrated Employee Health and Wellness report			R6 546		R15 000			R6 546		R6 546	R6 546		R41184	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: HRM	DISTRICT DIRECTOR
02	Promote Health and Productivity Management Programmes	Quarterly reports Attendance registers GEMS wellness reports Referral Stats Referral reports analysis Sick leave analysis Integrated Employee Wellness Report		R14 000						R15 000	R16 000				R45 000	District Employees		
03	Promote/ Coordinate HIV, AIDS and TB Management programmes.	Quarterly reports, Attendance registers, GEMS wellness reports Condom Distribution Registers, Sick leave analysis, Integrated Employee Wellness Report													R0	EHW Event Department of Health GEMS		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04	Facilitate the implementation of Wellness Management Programmes	Quarterly reports, Attendance registers, GEMS wellness reports, Referral Stats, Referral reports analysis, Sick leave analysis, Integrated Employee Wellness Report			R5 578		R5 578	R4 425	R10 000		R5 578	R4 425	R5 578		R41 162	District Employees		

LABOUR RELATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R308 154
TOTAL BUDGET	**R308 154**

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

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

HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R831210
Goods and Services	R651 312
TOTAL BUDGET	**R1 482 522**

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Human resource development initiatives implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development initiatives implemented											
TOTAL INDICATOR BUDGET:	R651 312											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Co-ordinate Human Capital Development Programmes	Course Acceptance Letters Course Evaluation Forms						R10 000		R10 000					R20 000	Head Office Service Providers District Employees	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02	Co-ordinate Bursary Programme at a District Level	Approved Bursary Report Monthly feedback on training			R5 578			R5 578			R5 578			R5 578	R22 312	Head Office External Stakeholders		
03	Implementation of youth development programmes	Quarterly report on youth development programmes Career guidance leaner report Expenditure report	R21 000		R63 000	R84 000	R21 000	R84 000	R84 000	R42 000			R42 000	R168 000	R609 000	Head Office Deputy Directors External Stakeholders		
04	Co-ordinate Performance Management and Development System Programmes	PMDS Reports Records on PMDS													R0	Head Office Deputy Directors Moderation Committee		

FINANCIAL MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 223 504
Goods and Services	R142 350
TOTAL BUDGET	**R6 365 854**

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 082 726
Goods and Services	R29 280
TOTAL BUDGET	**R4 112 006**

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Payment of Creditors within 30 days											
OUTPUT INDICATORS:	1.3.2. Average number of days for the payment of creditors											
TOTAL INDICATOR BUDGET:	R29280											
ANNUAL TARGET:	30 Days											
QUARTERLY TARGETS:	Q1= 30 Days			Q2 = 30 Days			Q3 = 30 Days			Q4 = 30 Days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	To ensure that creditors are paid within 30 days in line Government Policy.	Monthly payment cycle report.				R15 000									R15 000	Service Providers, SCM, Accounts Staff, Availability of BAS& LOGIS	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02	Payment of employee benefits	Payment register		R4 200											R4 200	HRM Availability of PERSAL		
03	Payroll management in the district	Signed payroll register													R0	Pay point Managers		

BUDGET AND FINANCIAL PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 003 128
Goods and Services	R55 190
TOTAL BUDGET	**R1 058 318**

OUTCOME	**Outcome P5: An effective and efficient public service**											
OUTPUT:	**Budget allocated spent**											
OUTPUT INDICATORS:	**a) Actual % spent on budget allocated**											
TOTAL INDICATOR BUDGET:	**R55 190**											
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
	6.33%	**14.66%**	**25%**	**33.33%**	**41.66%**	**50%**	**58.33%**	**66.66%**	**75%**	**80%**	**88.33%**	**100%**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Prepare and submit Reports to the provincial office (Head office) in compliance with Section 40 (4) (b) & (c).	Copy of Cash flow projections Monthly IYM reports Minutes Preliminary expenditure Report						R14 704	R3 676						R18 380	Submission by Programme Managers and the availability of BAS and PERSAL Systems	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02	Coordinate budget, adjustment of Budget and submit to Provincial Office.	Copy of the Activity Based costing templates. Copy of the populated adjustment template						R1 448	R362						R1810	Submissions by Programmes in the District.		
03	Conduct Budget Planning Sessions	District Attendance registers													R0	Head Office Availability of Deputy Directors		
04	Coordination of Sectional Operations	Monthly Performance Report Weekly Bas Reports IYM Resolutions Register Minutes			R3 000	R20 000		R6 000	R3 000			R3 000			R35 000	Availability of BAS & LOGIS		

REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R1 137 650
Goods and Services	R57 880
TOTAL BUDGET	**R1 192 840**

OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Revenue collected on budgeted amount											
OUTPUT INDICATORS:	b) Percentage of revenue allocated on budgeted amount											
ANNUAL TARGET:	100%											
TOTAL INDICATOR BUDGET:	R57880											
QUARTERLY TARGETS:	Q1= 25%			Q2 = 50%			Q3 = 75%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8.33%	16.66%	25%	33.33%	41.66%	50%	58.33%	66.66%	75%	83.33%	91.66%	100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Collection of revenue and Management of debts in the district	Monthly revenue reports	R9 190			R9 190			R9 190			R9 190			R36 760	Municipalities	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02	Monitoring of revenue collection from municipal registering authorities	Monthly Revenue Report Attendance registers	R905			R905			R905			R905			R3 620	Municipalities		
03	Visits to Municipal Registering Authorities	Attendance Register	R1 500		R1 500	R1 500		R1 500	R1 500	R5 500	R1 500	R1 500		R1 500	R17 500	Municipalities		
05	Participate in Arrears debt Meetings with COGTA	Attendance register Arrear Debt Report													R0	Municipalities and COGTA.		

SUPPLY CHAIN MANAGEMENT

DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R10 091 186
Goods and Services	R1 185 459
Capital Assets	R285 000
TOTAL BUDGET	**R11 561 645**

OUTCOME	**Outcome P5: An efficient and effective public service**											
OUTPUT:	**Procurement budget spent on SMMEs**											
OUTPUT INDICATORS:	**1.4.3 Percentage of procurement budget spent on SMMEs**											
TOTAL INDICATOR BUDGET:	**R342 876**											
ANNUAL TARGET:	**50%**											
QUARTERLY TARGETS:	**Q1= 8%**			**Q2 = 15%**			**Q3 = 16%**			**Q4 = 11%**		
MONTHLY TARGETS	**APRIL**	**MAY**	**JUNE**	**JULY**	**AUGUST**	**SEPTEMBER**	**OCTOBER**	**NOVEMBER**	**DECEMBER**	**JANUARY**	**FEBRUARY**	**MARCH**
	2.66%	**2.66%**	**2.66%**	**5%**	**5%**	**5%**	**5.33%**	**5.33%**	**5.33%**	**3.66%**	**3.66%**	**3.66%**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development and implementation of district procurement plan	Procurement Plan													R0	Deputy Directors External stakeholders Service Providers.	DD: SCM	DISTRICT MANAGER
02	Monitoring of district SLA Contractual Commitments	Supplier performance and contract Management register.		R34 944		R34 944			R34 944			R34 944			R139 776	Head Office Deputy Directors or Project manager, Service Providers External Stakeholder		
03	Creating opportunities for district SMME's Report on LED Expenditure	LED reports							R53 600				R5 000		R58 600	Deputy Directors or Project manager, Service Providers External Stakeholder		
04	Facilitate appointment and sitting of Bid Committee Members in the district	Memorandum signed by the District Director	R5 900		R3 360	R3 600	R20 000	R11 640		R20 000			R13 000	R13 000	R144 500	Head office Availability of Committee Members District Manager		

LOGISTICS AND ASSET MANAGEMENT

OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS:	c) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET:	R1 127 583											
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
	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	Development of a credible asset register and management of inventory	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report	R1 500	R1 500	R500				R1 600		R1000	R5 083		R28 5000	R356 083	Availability of accurate information. All Officials	DEPUTY DIRECTOR: SCM	DISTRICT MANAGER
02	Management of facilities	Monitoring report and expenditure	R32 000	R32 000	R32 000	R47 000	R47 000	R47 000	R47 000	R147 000	R47 000	R47 000	R47 000	R68 000	R64 0000	Department of Public Works Municipalities Deputy Directors Station Commanders DREs OHS Committee		
03	Facilitate the fully functional LOGIS system.	System generated reports													R0	Availability Network Availability of the LOGIS system		
04	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities				R65 750							R65 750		R131 500	Deputy Director GFMS Head Office Tracker System		
05	Facilitation of Records Management and conducting training on the functioning of EDMS system in the district	Invoice Tracking Register Attendance registers EDMS audit report													R0	Availability of Network EDMS		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06	Manage the implementation of Loss Control Protocols.	Investigation report, memorandum, and Loss control register													R0	All Officials Sub-Programme Manager Adhoc depended on the cases received		

ICT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R695 949
Goods and Services	R88 336
TOTAL BUDGET	**R784 285**

OUTCOME	**Outcome P5: An efficient and effective public service**											
OUTPUT:	**ICT initiatives implemented**											
OUTPUT INDICATORS:	**d) Number of ICT initiatives implemented**											
TOTAL INDICATOR BUDGET:	**R88 336**											
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	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILIT	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Provision of desktop support	System Generated Incident Report			R9 006			R9 006			R9 006			R9 006	R36 024	Programmes	DEPUTY DIRECTOR	DISTRICT DDIRECTOR
02	Render installation and maintenance of ICT equipment	System Generated Incident Report				R15 000				R15 000					R30 000	Programmes		
03	Facilitate the provision and maintenance of ICT network equipment in the district	System Generated Incident Report													R0	Programmes		
04	Provision of Application Support and Training in the District.	System Generated Incident Report													R0	Programmes		
05	Attend ICT Forums	Attendance Registers			R5 578			R5 578	R5 578			R5 578			R22 312	Attend ICT Forums		

PROGRAMME 2

TRANSPORT INFRASTRUCTURE

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
2.5	Infrastructure Maintenance	Responsible for the maintenance of road and transport infrastructure of a current nature that preserves it to its original design.

Programme: Transport Infrastructure District Indicators

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

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

MAINTENANCE

ECONOMIC CLASSIFICATION	GRANT TOTAL
Compensation of Employees	R25 793 502
Goods and Services	R15 032 050
PRMG	R126 785 000
TOTAL BUDGET	**R167 610 552**

NATIONAL OUTCOME	**Outcome N2: Increased infrastructure investment, access, efficiency and costs**											
PROVINCIAL OUTCOME	**Outcome P2: Improved transport infrastructure**											
OUTPUT:	**Gravel roads re-gravelled**											
OUTPUT INDICATORS:	**2.5.3 Number of kilometres of gravel roads re-gravelled**											
TOTAL BUDGET INDICATOR:	**R89 102 201**											
ANNUAL TARGET:	**145km**											
QUARTERLY TARGETS:	**Q1= 20km**			**Q2 = 40km**			**Q3 = 50km**			**Q4 = 35km**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	**-**	**20km**	**10km**	**10km**	**20km**	**20km**	**20km**	**10km**	**5km**	**15km**	**15km**

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Routine maintenance through re-gravelling of gravel roads in the district	Signed Performance reports. Road Contracts APP Reports CBP Reports IYM Reports M&E Completion certificate			R2 463 382	R11 580 050	R18 630 049	R20 660 049	R17 742 764	R4 755 716	R1 880 049	R6 463 380	R3 463 382	R1 463 380	R89 102 201	Service providers performance, Weather conditions, social behaviours & Employee wellness	DRE	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											
ANNUAL TARGET:	9 500 m^2											
TOTAL INDICATOR BUDGET	R35 366 667											
QUARTERLY TARGETS:	Q1= 1 000 m^2			Q2 = 3 000 m^2			Q3 = 3 000 m^2			Q4 = 2 500 m^2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		500	500	1000	1000	1000	1500	1000	500	500	1 500	500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Blacktop patching of surfaced roads in the district	Road Contracts APP Reports CBP Reports IYM Reports M&E			R3 500 000	R5 900 000	R9 550 000	R8 780 000	R3 820 000	R2 216 667	R1 600 000				R35 366 667	Service providers performance, Weather conditions, social behaviours & Employee wellness	DRE	District Director

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 17 348 182											
ANNUAL TARGET:	2500 Km											
QUARTERLY TARGETS:	Q1= 500 km			Q2 = 800 km			Q3 = 700 km			Q4 = 500 km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		150	350	200	300	300	300	300	200	50	150	300

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Routine maintenance through gravel roads bladed in the district.	Signed Performance reports. Completion certificate	R162 480	R175 500	R250000	R2 748 020	R3 611 020	R5 253 020	R3 978 820	R245 520	R210 520	R190 520	R232 120	R291 142	R 17 348 182	Service providers performance, Weather conditions, social behaviours & Employee wellness	DRE	District Director

MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7 933 117
Goods and Services	R5 397 000
TOTAL BUDGET	**R13 330 117**

OUTCOME	Outcome P2: Improved provincial transport Infrastructure											
OUTPUT:	Management of Yellow Fleet											
OUTPUT INDICATORS:	2.5.7. Average % of uptime on fleet availability											
TOTAL INDICATOR BUDGET:	R5 397 000											
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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Maintenance and Repairs of Plant and fleet in the district.	Completed Job Cards Plant Availability Report IYM		R267 498		R418 998	R626 998	R498 998	R991 998	R641 998	R312 498	R19 262	R407 254	R500 000	R5 397 000	Artisans Service Providers Sufficient Budget SCM	DISTRICT ROADS ENGINEER	DISTRICT DIRECTOR
02	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (COF Certificate of fitness)													R0	Artisans Service Providers Sufficient Budget SCM		

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	Management of the Plant & fleet Register in district.	Consolidated Plant list													R0	Technical Admin Support Logistics and Asset Management unit		
04	Conduct the plant conditional assessment in the district	Quarterly condition assessment report													R0	Technician Artisans Transport		
05	Monitoring of Plant and fleet in the district.	Exception Tracker system generated report													R0	Service Provider Admin Vehicle Tracker System and ICT		
06	Management of Building Maintenance	Completion Certificates Defect forms. IYM Reports													R0	SCM DPWI Budget Specification Cleaning Contract Grass Cutting Contract		

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

Project name	Length km)
DR002431 (Inxuba Yethemba)	9km
DR08234 (AB XUMA)	2km
DR08230 (AB XUMA)	5km
DR08375(Intsika Yethu)	5km
DR 08038 (Intsika Yethu)	7km
DR 07433(Enoch Mgijima)	5.30km
DR 07427 (Enoch Mgijima)	5.38km

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

Project Name	Number of m²	Implementing Programme
REHANILITATION OF PROVINCIAL ROAD MR000664:N6 TO MOLTENO	36KM	Head Office

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

Project Name	Number of m²	Implementing Programme
MR 00648 (Inxuba Yethemba)	30m2	Chris Hani District
MR 00642 (Inxuba Yethemba)	600m²	Chris Hani District
DR08041 (Intsika Yethu)	6km	Chris Hani District
MR00656	7.23km	Chris Hani District

PROGRAMME 3

TRANSPORT OPERATIONS

PROGRAMME 3: TRANSPORT OPERATIONS

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

This programme has the following Sub-Programmes:

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

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

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 678 935
Goods and Services	R103 300
TOTAL BUDGET	**R3 782 235**

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:	**R103 300**											
ANNUAL TARGET:	**39**											
QUARTERLY TARGETS:	**Q1= 39**			**Q2 = 39**			**Q3 = 39**			**Q4 = 39**		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	39	**39**	**39**	**39**	**39**	**39**	**39**	**39**	**39**	**39**	**39**	**39**

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		R3 676		R23 676	R3 676	R3 676		R3 676		R3 676		R2 944	R45 000	Attendance by service providers, Readiness of the claim	DD -PUBLIC TRANSPORT	DISTRICT MANAGER
02	Conduct physical monitoring of trips rendered by contracted bus operators.	Signed monitoring reports.		R4 900	R7 680	R4 900	R4 900	R4 900	R7 680	R4 900	R4 900	R4 900	R4 900	R3 740	R58 300	Transport operators Availability of budget Availability of monitors		

SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 868 013
Goods and Services	R137 737 745
TOTAL BUDGET	**R139 605 758**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Transport of Learners for Scholar Transport Services											
OUTPUT INDICATORS:	3.1.3 Number of Learners transported for Scholar Transport Services											
TOTAL INDICATOR BUDGET:	R137 737 745											
ANNUAL TARGET:	15 729											
QUARTERLY TARGETS:	Q1= 15 729			Q2 = 15 729			Q3 = 15 729			Q4 = 15 729		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15 729	15 729	15 729	15 729	15 729	15 729	15 729	15 729	15 729	15 729	15 729	15 729

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the transportation and implementation of learners for 2025/26 in the district	Signed Database of transported learners. Monthly Reports	R21 339 053	R13 570 026	R22 462 161	R1 523 512	R8 984 864	R23 667 999	R23 585 269	R8 450 566					R137 607 745	Availability of Learners Cooperation by DOE Availability of contracted Service Providers Public Transport Operators	DD: PUBLIC TRANSPORT	DISTRICT MANAGER
02	Conduct Monitoring for Scholar Transport.	Signed Inspection reports				R2 000		R2 000		R2 000		R2 000		R2 000	R10 000	Traffic Control availability Co-operation of contracted Service Providers		
03.	Facilitate Inspection of contracted vehicles	Signed Inspection reports				R2 000		R2 000		R2 000		R2 000		R2 000	R10 000	Traffic Control availability Co-operation of contracted Service Providers		
04	Facilitate Inspection of contracted vehicles	Signed Inspection reports		R3 000	R25 000	R670	R3 000	R15 000	R670	R18 000	R660			R8 000	R74 000	Traffic Control availability Co-operation of contracted transport operators		
05.	Stakeholder Engagements.	Attendance registers. Meetings minutes. Signed resolutions.			R6 000		R1 500	R60 000		R7 500		R6 000		R1 900	R46 000	Operators DOE		

3.3. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 093 001
Goods and Services	R261 000
TOTAL BUDGET	**R4 354 001**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Empowerment and Compliant initiatives											
OUTPUT INDICATORS:	3.3.3. Number of public transport empowerment and compliant initiatives conducted											
TOTAL INDICATOR BUDGET:	R261 000											
ANNUAL TARGET:	03											
QUARTERLY TARGETS:	Q1= 03			Q2 = 03			Q3 = 03			Q4 = 03		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordination of Transport Forums in the district	Attendance Registers Minutes		R12 426	R5 000	R16 1021	R 10 000	R17 426	R5000	R17 426	R4 268	R-21 102		R13 720	R122 598	Public Transport Operators	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT MANAGER
02.	Conduct Awareness sessions to the Public Transport Stakeholders on National Land Transport Act	Attendance registers Signed Report			R6 250	R6 250	R11 000	R26 250	R6 250			R6 250	R6 250		R81 002	Public Transport Operators, Municipalities		
03.	Ensure Compliance by Operators as per National Land Transport Act.	Attendance Registers Signed Vehicle Compliance Forms Signed Report			R12 130	R600	R121 30	R600	R12 130	R600	R12 130	R5 880	R600	R600	R57 400	Public Transport Operators, Law Enforcement		

3.4. SUB-PROGRAMME: OPERATOR LICENSES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 655 365
Goods and Services	R70 747
TOTAL BUDGET	**R1 726 112**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Provincial Regulatory Entity (PRE) hearings											
OUTPUT INDICATORS:	3.4.1. Number of Provincial Regulatory Entity (PRE) hearings conducted											
TOTAL INDICATOR BUDGET:	R55 747											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 2			Q2 = 1			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1	1		1			1	1		1	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating 6 Prehearings for the adjudication of operator licenses applications	Signed attendance Register and approved minutes.	R2 500	R7 000	R6 825	R2 500	R11 300	R2 887	R2 887	R6 994	R2 887	R2 893	R2 500	R4 549	R55 747	Public Transport Operators, PRE-Board members,	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT MANAGER

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:	3.4.2. Number of Transport Operators regulated											
ANNUAL TARGET:	960											
TOTAL INDICATOR BUDGET:	R15 000											
QUARTERLY TARGETS:	Q1= 240			Q2 =240			Q3 = 240			Q4 = 240		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	80	80	80	80	80	80	80	80	80	80	80	80

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of issuing 960 Operator License permits to public transport operators	Signed attendance Register and approved minutes.		R15 000											R15 000	Signed issue sheet. Signed monthly Report.	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT MANAGER

PROGRAMME 4

TRANSPORT REGULATIONS

PROGRAMME 4: TRANSPORT REGULATION

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

This programme has the following Sub-Programmes

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
4.3	Law Enforcement	Maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.
	Road Safety	To ensure the provision of a safe transport environment through implementation of road safety education and awareness programmes.

Programme 4: Transport Regulations District Indicators

UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
4.3 Law Enforcement			
		4.3.1. Number of speed operations conducted. 4.3.3. Number of Drunken Driving Operations Conducted. 4.3.4. Number of vehicles stopped and checked. 4.3.5. Number of pedestrian operations conducted 4.3.6 Number of selective law enforcement operations conducted	
	Road Safety	4.3.7. Number of road safety awareness intervention conducted 4.3.8. Number of schools involved in road safety education programme.	
	TOTAL NUMBER OF INDICATORS	7	

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

4.1. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R46 203 014
Goods and Services	R4 520 457
TOTAL BUDGET	**R 50 723 471**

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:	R2 449 600											
ANNUAL TARGET:	288											
QUARTERLY TARGETS:	Q1= 93			Q2 = 93			Q3 = 112			Q4 = 106		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	31	31	31	31	31	31	37	38	36	35	35	35

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct speed operations across the district.	Reports of operations conducted. (TLE 5)	R164 800	R164 800	R193 300	R164 800	R212 900	R184 300	R164 800	R441 300	R221 800	R175 800	R164 800	R196 200	R 2 449 600	Weather Conditions Road Signs Calibration of speed machines by Head Office	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

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	R220 000.00											
ANNUAL TARGET:	108											
QUARTERLY TARGETS:	Q1 = 27			Q2 = 30			Q3 =34			Q4 =30		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	11	8	8	11	11	8	11	11	12	11	8	11

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct drunken driving operations across the district.	Reports of operations conducted. (TLE 4)		R25 000	R135 000	R20 000			R40 000						R220 000.00	Cooperation by Dept of Health Or Procurement of nursing services SAPS	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

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	190 000											
ANNUAL TARGET:	R170 200											
QUARTERLY TARGETS:	Q1= 47500			Q2 =47500			Q3 =47500			Q4 =47500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15833	15833	15833	15833	15833	15833	15833	15833	15833	15833	15833	15833

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Vehicles stopped and checked	Signed Reports Officer's Register of vehicles stopped and checked. TLE 10			R67 600	R75 000			R27 600						R170 200	Night shift Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
TOTAL INDICATOR BUDGET	R1 462 104											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1 = 24			Q2 =24			Q3 =24			Q4 =24		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct pedestrian operations across the district.	Reports of interventions conducted. Attendance registers of Traffic Officers involved TLE 5A	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R121 842	R1 462 104	Local Municipality Transport Safety	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	A safer transport system											
OUTPUT INDICATORS:	4.3.6 Number of Selective Law Enforcement Operations conducted											
TOTAL INDICATOR BUDGET	R1 787 463											
ANNUAL TARGET:	1240											
QUARTERLY TARGETS:	Q1 = 302			Q2 =218			Q3 = 410			Q4 =310		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	102	98	102	74	70	74	130	130	142	106	102	102

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Conduct Public Transport law enforcement operations	Signed reports of operations conducted. (TLE 6)	R181		R400		R400	R400		R400	R200			R400	R2 381	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02	Conduct Warrant of Arrests operations	Signed reports of operations conducted. (TLE 4A)	R15 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R12 000	R127 000	Weather conditions		
03	Conduct K78 roadblocks & Corridor roadblocks across the district	Signed reports of operations conducted. (TLE 5b)	R1 838		R7 286		R24 496	R9 124		R3 676	R5 448			R7 304	R5 9172	Weather conditions		
04	Conduct stray animal operations	Signed reports of operations conducted. (TLE 11)						R30 000							R30 000	Weather conditions		
05	Facilitate the procurement & payment process of Municipal Services and maintenance of Traffic stations.	Invoices, payment stubs, demand procurement plan	R98 393	R115 683	R156 393	R243 033	R155 646	R98 393	R105 113	R140 283	R106 793	R98 394	R98 394	R98 395	R1 568 910	Station Commanders SCM Finance		

ROAD SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 245 299
Goods and Services	R514 944
TOTAL BUDGET	**R6 760 173**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME:	Outcome P1: Improved Public Transport system											
OUTPUT:	Road safety awareness interventions											
OUTPUT INDICATORS:	3.4.7 Number of road safety awareness interventions conducted											
TOTAL INDICATOR BUDGET:	R498 944											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	2	2	2	2	2	2	2	2	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Conduct Scholar Program and Projects to reach Learners.	Signed and Stamped learner Attendance Confirmation form, Visitation form Scholar Patrol and Walking Bus Monitoring Tools		R7 478	R28 403	R13 603	R87 913	R6 323	R17 571	R26 686	R6 323	R13 603	R26 698		R 234 601	Local Government Department of Education Traffic Control, SGB" s Councillors, SCM FINANCE	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRETOR
02	Conduct Community Outreach Programs to Youth and Adults	Signed and Stamped attendance Register.	R7 624	R25 210	R42 411	R19 717	R23 621	R42 411	R7 621	R19 717	R7621	R31 336	R29 427	R7 627	R 264 343	Traffic Control Local Government or Municipalities Councillors Community Structures TVET Colleges Ward Councillors SAPS, EMRS, SANRAL		

NATIONAL OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
PROVINCIAL OUTCOME:	Outcome P1: Improved Public Transport system											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	3.4.2. Number of schools involved in road safety education programme											
TOTAL INDICATOR BUDGET:	R16 000											
ANNUAL TARGET:	76											
QUARTERLY TARGETS:	Q1= 24			Q2 =18			Q3 = 15			Q4 = 19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	12	5	8	7	3	8	7	-	7	8	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & ENPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Development of 2024/2025 school visitation plan	List of schools School Visitation form			R16 000										R16 000	Department of Education	DEPUTY DIRECTOR : TRANSPORT SAFETY	DISTRICT DIRECTOR

PROGRAMME 5

COMMUNITY BASED PROGRAMMES

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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

This programme has the following Sub-Programmes:

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

Programme 5: Community Based Programme District Indicators

UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
5.2 Community Development			
		5.2.1 Number of participants from interventions to reduce road fatalities. 5.2.2 Number of work opportunities created through EPWP projects.	
5.3 Innovation & Empowerment			
		5.3.1 Number of beneficiary empowerment interventions	a) Number of initiatives to enhance partnerships.
5.4 EPWP Coordination & Monitoring			
		5.4.1 Number of work opportunities created. 5.4.2 Number of youths employed (18-35) 5.4.3 Number of women employed. 5.4.4 Number of persons with disabilities employed. 5.4.5 Number of full-time equivalents (FTEs) created.	
	TOTAL	7	

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

5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 112 954
Goods and Services	R89 911 170
Transfers and Subsidies	R1 776 011
TOTAL BUDGET	**R94 800 135**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Participants benefiting from interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of interventions to reduce road fatalities											
TOTAL INDICATOR BUDGET	R13 625 960											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1 = 5			Q2 =5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	5	5	5	5	5	5	5	5	5	5	5	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the creation of 182 work opportunities through Road Rangers project	Contracts, ID copies, Work attendance register and payment registers	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R445 444	R5 345 326	Law Enforcement	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordinate the creation of 188 work opportunities through Scholar Transport Monitoring	Contracts, ID copies, Work attendance register and payment registers	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R447 333	R5 367 996	Scholar Transport		
03.	Coordinate the creation of 127 work opportunities through Walking Bus.	Contracts, ID copies , Work attendance register and payment registers	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R 172 357	R2 068 284	Road Safety		
04.	Coordinate creation of 6 work opportunities through Roadside checks points.	Contracts, ID copies, Work attendance register and payment registers	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R9 272	R 111 260	Law Enforcement		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Coordinate the creation of 20 work opportunities through Stray Animal Shut ups.		R61 091.17	R61 091.17	R61 091.17	R61 091.17	R61 091.17	R61 091.17	R61 091.17	R 61 091.17	R61 091.17	R 61 091.17	R 61 091.17	R 61 091.17	R 733 094	Law Enforcement		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Sector Participation											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of EPWP Projects created for work opportunities											
TOTAL INDICATOR BUDGET	R78 061 211.40											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1 = 7			Q2 =7			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	7	7	7	7	7	7	7	7	7	7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the creation of 5300 work opportunities through Household Contractor Programme.	Contracts, ID Copies Database (Excel) Work attendance registers. Payment registers	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R5 846 092	R64 307 011	Transport Infrastructure	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Coordinate the creation of 252 work opportunities through Supervisors responsible for monitoring EPWP projects.		R1 023 019.17	R 1 023 01.17	R1 023 019.17	R1 023 019.17	R 1023 019.17	R1023 019.17	R 1 023 019.17	R1 023 019.17	R1 023 019.17	R1 023 019.17	R1 023 019.17	R1 023 019.17	R 12 276 230	Transport Infrastructure		
03.	Coordinate the creation of 8 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.		R 40 7 22	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 40 7 20	R 488 640	Transport Infrastructure		
04.	Coordinate the creation of 12 work opportunities through SHE Cleaners		R 34 969	R 34 969	R 34 969	R34 969	R 34 970	R34 969	R34 969	R34 969	R 34 969	R34 970	R34 969. 20	R 34 969. 20	R419 630.40	Supply Chain Management		
05.	Coordinate the creation of 5 work opportunities through Taxi Cleaners		R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R12 725	R152 700	Supply Chain Management		
06.	Coordinate the creation of 160 work opportunities through Bailey Bridges at Sakhisizwe and DR. AB Xuma														R0	Special Programs		
07.	Facilitate the disbursement of 6109 Hlumisa Development Fund	Annual Payment Spreadsheet											R 417 000		R 417 000	PWC		

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R902 606
Goods and Services	R2 106 188
TOTAL BUDGET	**R3 088 794**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
ANNUAL TARGET:	3											
TOTAL INDICATOR BUDGET	R 2 106 188											
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.	Recruiting and contracting of 69 NYS Learners	Signed Contracts, ID copies and listing of contracted learners		R 11 812	R 15 056		R 156 100		R 2 000	R 150 000					R 334 968.00	Finance and Human Resource Management, Finance and Human Resource Management,	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR
02.	Recruiting and contracting of 16 Artisan Learners	Attendance Registers Training Reports Listing of trained participants	R 10 000	R 1 812	R 24 000	R 19 056		R 150 188		R 1 000					R 206 056.00	Supply Chain Management, SETA's		
03.	Coordinate training for 680 EPWP participants	Minutes Attendance Registers	R 10 000	R 16 200	R 23 000	R 361 659	R 50 000	R 32 000	R 324 500	R 25 874	R 324 400	R 323 400	R 30 888	R 318 901	R 1 516 422	Municipalities, International Labour Office and Transport Infrastructure		
04.	Monitoring of Labour-intensive Projects	Signed Contracts, ID copies and listing of contracted learners				R 18 742	R 30 000								R 48 742	Finance and Human Resource Management,		

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R393 148
Goods and Services	R220 509
TOTAL BUDGET	**R613 657**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
TOTAL INDICATOR BUDGET	R220 509											
ANNUAL TARGET:	6438											
QUARTERLY TARGETS:	Q1 = 6 438			Q2= 6 4386			Q3= 6 438			Q4 = 6 438		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6 438	6 438	6 438	6 438	6 438	6 438	6 438	6 438	6 438	6 438	6 438	6 438

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Reporting on the statistics of work opportunities created on the EPWP System in the district.	System generated monthly report		R15 917	R50 423	R15 917	R15 917	R15 917	R15 917	R15 917	R15 917	R15 917	R 26 833	R15 917	R220 509	Transport Infrastructure, Community Development Innovation & Empowerment	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

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:	3400											
QUARTERLY TARGETS:	Q1 = 3400			Q2 = 3400			Q3 = 3400			Q4 = 3400		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400	3400

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 3400 work opportunities created for youth.	System generated report.													R0	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	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	R0											
ANNUAL TARGET:	3518											
QUARTERLY TARGETS:	Q1 = 3518			Q2 = 3518			Q3 = 3518			Q4 = 3518		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3518	3518	3518	3518	3518	3518	3518	3518	3518	3518	3518	3518

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 3518 work opportunities created for women.	System generated report													R0	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	118											
QUARTERLY TARGETS:	Q1 = 118			Q2 =118			Q3 = 118			Q4 = 118		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	118	118	118	118	118	118	118	118	118	118	118	118

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 122 work opportunities created for Person with Disabilities.	System generated report, Affidavits													R0	Programme 2 CBP	DD- COMMUNITY BASED PROGRAMME	DISTRICT DIRECTOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	2764											
TOTAL INDICATOR BUDGET	R0											
QUARTERLY TARGETS:	Q1 =538			Q2 = 1540			Q3 = 2161			Q4 = 2764		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	538	538	538	1540	1540	1540	2161	2161	2161	2764	2764	2764

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