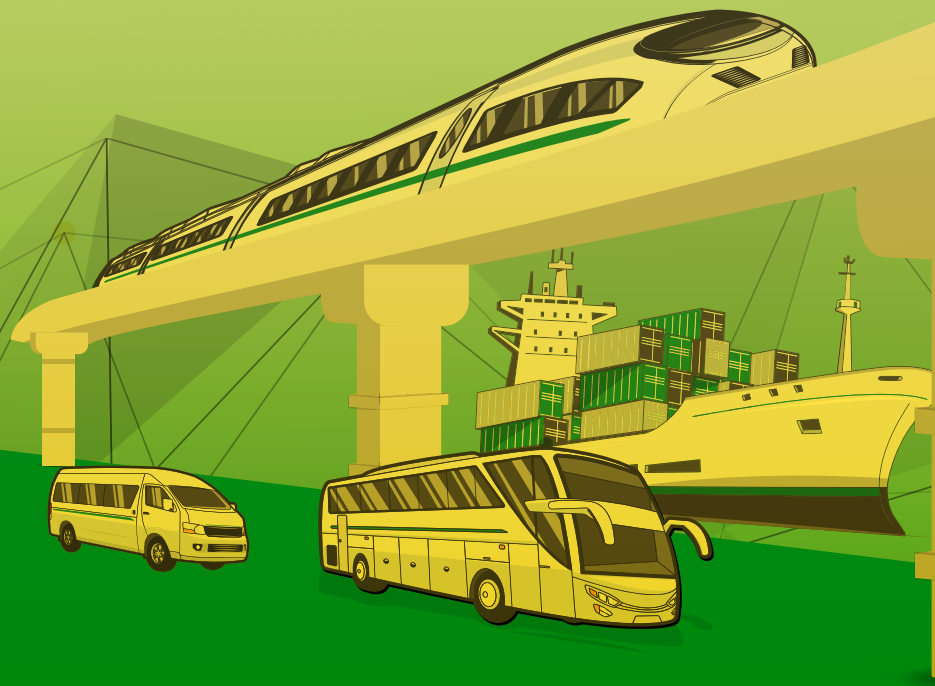




Province of the
EASTERN CAPE
TRANSPORT

Joe Gqabi District **ANNUAL OPERATIONAL PLAN** **2025 / 26**

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



DISTRICT DIRECTOR STATEMENT



MRS KHANYISA MXEKEZO
DISTRICT DIRECTOR: JOE GQABI

The Joe Gqabi District is submitting its detailed operational plan for 2025/26 financial year which tabulates the activities to be performed and the budget that will enable the achievement of its operations. The district is taking tune from the statements of the Honourable MEC and the HOD and commits to uphold the mandate of the Department and ensures that it makes a meaningful contribution towards the achievement of the Department's objectives.

As the District Director, on behalf of the Joe Gqabi District, I am proud to present and table the operational plan of the district for 2025/26.

A handwritten signature in black ink, appearing to read 'K. Mxekezo', written over a horizontal line.

Mrs K. Mxekezo
District Director: Joe Gqabi District



OFFICIAL SIGN-OFF

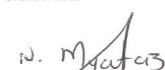
It is hereby certified that this District Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of Head of Department Mr. MC 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: Ms Viki D N
Deputy Director: Human Resource Management


SIGNATURE

Name: Ms Myataza N.
Deputy Director: Supply Chain Management


SIGNATURE

Name: Mr Mcpherson R.
Deputy Director: Financial Management


SIGNATURE

Name: Mr. Botha J
District Road Engineer


SIGNATURE

Name: Mr. Mkhize E.N
Deputy Director: Public Transport Services


SIGNATURE

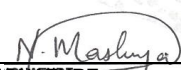
Name: Mr. Khewu E
Acting Control Provincial Inspector


SIGNATURE

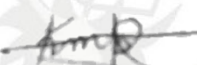
Name: Mr Simanga K
Assistant Director: Transport Safety


SIGNATURE

Name: Mrs Mashiya N
Deputy Director: Community Based Programme


SIGNATURE

Name: Mr. Mpapo K
Acting IGR Officer


SIGNATURE

Name: Mrs Mxekezo K
District Director: Joe Gqabi

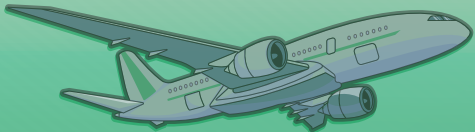

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PART A

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
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.

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

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

LEGISLATION	PURPOSE
Marine Traffic Act, 1981 (Act 2 of 1981)	To regulate marine traffic in the Republic of South Africa; and to provide for matters connected therewith.
Carriage of Goods by Sea Act, 1986 (Act 1 of 1986)	To amend the law with respect to the carriage of goods by sea so as to govern the rights and responsibilities between the owners of the cargo being shipped and the persons or entities that transport the cargo for a fee.
Marine Pollution (Prevention of Pollution from Ships), 1986 (Act 2 of 1986)	To provide for the protection of the sea from pollution by oil and other harmful substances discharged from ships and to give effect to the International Convention for the Prevention of Pollution by ships 1973.
Marine Oil Pollution (Preparedness, Response and Cooperation) Bill of 2022	To provide for the regulation and management of the country's response to major marine oil pollution incidents at the country's coastal seas.
Maritime Development Fund Bill, 2022	The proposed fund, which will provide a path for maritime funding solutions, will aim to capacitate the maritime sector for SAMSA and the Ports Regulator of South Africa to fulfil their respective mandate.
Shipping and Civil Aviation Laws Rationalisation Act, 1994 (Act 28 of 1994)	To repeal certain laws relating to shipping and civil aviation.
Wreck and Salvage Act, 1996 (Act 94 of 1996)	To provide for the salvage of certain vessels and for the application in the Republic of the International Convention of Salvage, 1989; and to provide for the repeal or amendment of certain provisions of the Merchant Shipping Act, 1951, and the amendment of the Admiralty Jurisdiction Regulation Act, 1983.
South African Maritime Safety Act, 1998 (Act 5 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
South African Maritime Safety Authority Levies Act, 1998 (Act 6 of 1998)	To provide for the establishment and functions of the South African Maritime Safety Authority.
Ship Registration Act, 1998 (Act 58 of 1998)	To provide for the imposition of levies by the South African Maritime Safety Authority.
Sea Transport Documents Act, 2000 (Act 65 of 2000)	To regulate the position of certain documents relating to the carriage of goods by sea.
Gender	
Beijing Declaration and Platform for Action, 1995	Is an agenda for women's empowerment and considered the key global policy document on gender equality.
Convention of the Elimination of all Discrimination against Women	The Convention provides the basis for realising equality between women and men through ensuring women's equal access to, and equal opportunities in, political and public life including the right to vote and to stand for election, as well as education, health and employment.
Employment Equity Act 1998 (No 55 of 1998)	To ensure that everyone enjoys equal opportunity and fair treatment in the workplace.
Framework on Gender Responsive Planning, Budgeting, Monitoring, Evaluation and Auditing, 2018	It's a public policy tool that analyses central and local administrative budgets to assess gender funding gaps, identify actions to close them and ensure that national and local commitments to gender equality and women's empowerment are adequately funded.
Gender Equality Strategic Framework, 2015	Is aimed at achieving women's empowerment and gender equality in the workplace. Ensure a better quality of life for all women through improved and accelerated service delivery by the Public Service
National Development Plan Vision 2030	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030.
National Strategic Plan on Gender-Based Violence and Femicide, 2020	A long-term vision and plan for the country which aims to eliminate poverty and reduce inequality by 2030. The NSP aims to provide a multi-sectoral, coherent strategic policy and programming framework to strengthen a coordinated national response to the crisis of gender-based violence and femicide by the government of South Africa and the country as a whole.

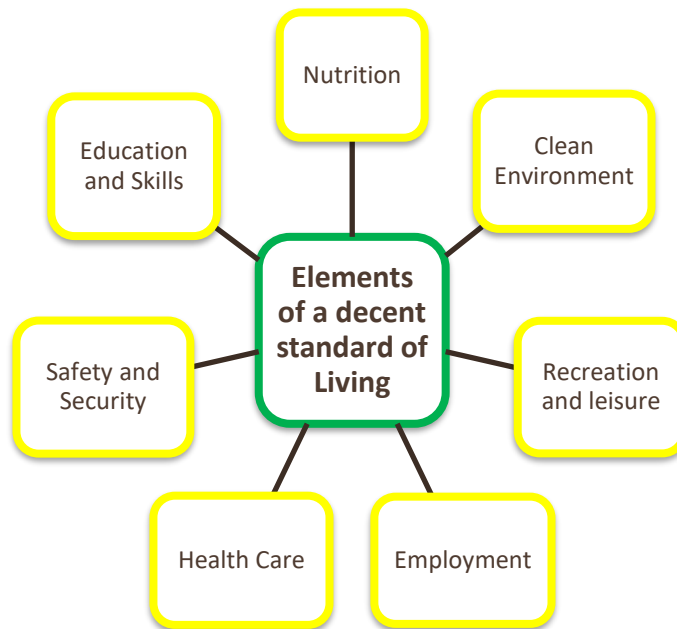
LEGISLATION	PURPOSE
Sustainable Development Goals	To achieve basic levels of goods and services for all, better redistribution of wealth and resources they are the blueprint to achieve a better and more sustainable future for all.
Disability	
Handbook on Reasonable Accommodation of Employees with Disabilities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

LEGISLATION	PURPOSE
	• Operation and control • Land passenger transport • Land freight transport • Civil aviation • Maritime transport; and • Road traffic and safety.
TRANSPORT MASTERPLAN	
National Transport Master Plan (NATMAP), 2005-2050	The National Transport Master Plan (NATMAP) is developed by the National DoT through a process of comprehensive investigation and consultation. NATMAP is envisioned as a framework for development of a state-of-the-art, multi-modal transport system in SA. The Plan seeks to address the planning, implementation, maintenance, operation, investment and monitoring of transport policy and investment on a five-year incremental basis from 2005 to 2050. In the development of NATMAP, the DoT has identified economic, capacity and infrastructure challenges to the creation of an integrated and efficient transport system in SA. Once completed, NATMAP will address these challenges and provide a framework for all future policies and interventions in the transport sector. In addition to the above, in 2010 The Executive Council of the Eastern Cape Province passed a resolution to in-source government fleet management services. Government Fleet Management Services (GFMS) Trading Entity was then established in terms of PFMA Treasury Regulation 19 in November 2011 to provide fleet management services to all Eastern Cape Provincial Government departments and the Legislature. The entity is responsible for procuring vehicles on behalf of the Eastern Cape government, administration of fleet, repairs and maintenance of fleet and disposal of obsolete fleet.
National Spatial Development Framework	The National Spatial Development Framework (NSDF) as approved in terms of Section 13(5) provides a long-term national spatial planning instrument with a long-term horizon that is mandated by the Spatial Planning and Land Use Management Act, 2013 (SPLUMA), has to be aligned with the National Development Plan (NDP), and is adopted by Cabinet as official national spatial development policy for implementation throughout the country. As such, National Spatial Development Framework provides an overarching spatial development framework including a set of principle-driven spatial investment and development directives for all three spheres and sectors of government, meaning 'where, when, what type, and how much to invest and spend throughout the country'; and a set of strategic spatial areas of national importance from an ecological, social, economic and/or ICT or movement infrastructure perspective, to be targeted by both government and the private sector in the pursuit of strategic national development objectives, or to avert national crises. The NSDF was compiled to assist in the implementation of the NDP by providing national spatial development guidance, direction and impetus. It seeks to close the gap between planning, plans and actions within our system of cooperative government. The NSDF identifies six National Spatial Development Levers to realise the spatial development vision.
Public Finance Management Act (Act 1 of 1999)	Regulates financial management in national and provincial government, listed public entities, constitutional institutions and provincial legislatures. Ensures that all revenue, expenditure, assets and liabilities of these institutions are managed efficiently and effectively and Defines the responsibilities of persons entrusted with financial management in these bodies. The department will prioritize the implementation of the transformative tools and pieces of legislation to ensure an inclusive economic growth and development of all the vulnerable groups.

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

National Development Plan – Vision 2030 (NDP)

The National Development Plan of 2012 is a broad development plan that aims to create a better SA for all who live in it. The NDPs' keystone objective is to bring about inclusive economic growth, where economic growth is equally spread among all South Africans, leading to reduced poverty and inequality leading to better living standards. The NDP notes that the following elements are important to living standards:



The NDP recognizes the important role infrastructure plays, especially transport infrastructure, in creating a stronger national economy with increased employment and lower inequality and poverty. The NDP realizes that transport infrastructure will support the NDP in meeting the key objectives, by:

- improving social mobility and integration
- facilitating economic growth
- contribute to sustainability

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

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

MTDP three priorities in detail:

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

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



The Provincial Developmental Plan 2025-2030

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

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

Provincial Policy Priorities relevant to ECDOT

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

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

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

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

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



KEY AREAS OF INTEGRATION

NDP CHAPTER 4: ECONOMY INFRASTRUCTURE CHAPTER 6: INCLUSIVE RURAL ECONOMY						
NATIONAL STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION						
PROVINCIAL DEVELOPMENT PLAN GOAL 2: AN ENABLING INFRASTRUCTURE NETWORK						
INTEGRATION PROGRAMME: INFRASTRUCTURE HUMAN SETTLEMENTS AND BROADBAND						
OUTCOMES	FOCUS AREA	PRIORITY INTERVENTION	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
				2024/25	2025/26	2026/27
Increased infrastructure investment and job creation: Invest in infrastructure development in key sectors of energy, communications, water and transport infrastructure, and focus in underserved areas.	Infrastructure Development	Scholar transport for learners living more than 5kms from school.	The department will offer scholar transport for learners living more than 5kms from school	R725 431m	R763 903m	R773 128m
		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
		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
		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
Economic Infrastructure	Economic Infrastructure	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
		Implement an Integrated Infrastructure Plan focusing of the NDP prioritised infrastructure sectors (Refer to the attached NDP presentation)	The department has sets aside 2% (R50,9 million) from the infrastructure budget, which then gets utilized based on the assessment conducted	R50,9 million	2% of allocated budget for Infrastructure	2% of allocated budget for Infrastructure

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	2027/28
		a. Passenger Transport b. Road Infrastructure	during Disaster in our roads. The department has developed and approved Disaster Management Policy in this regard.		Maintenance Budget	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	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	R895m

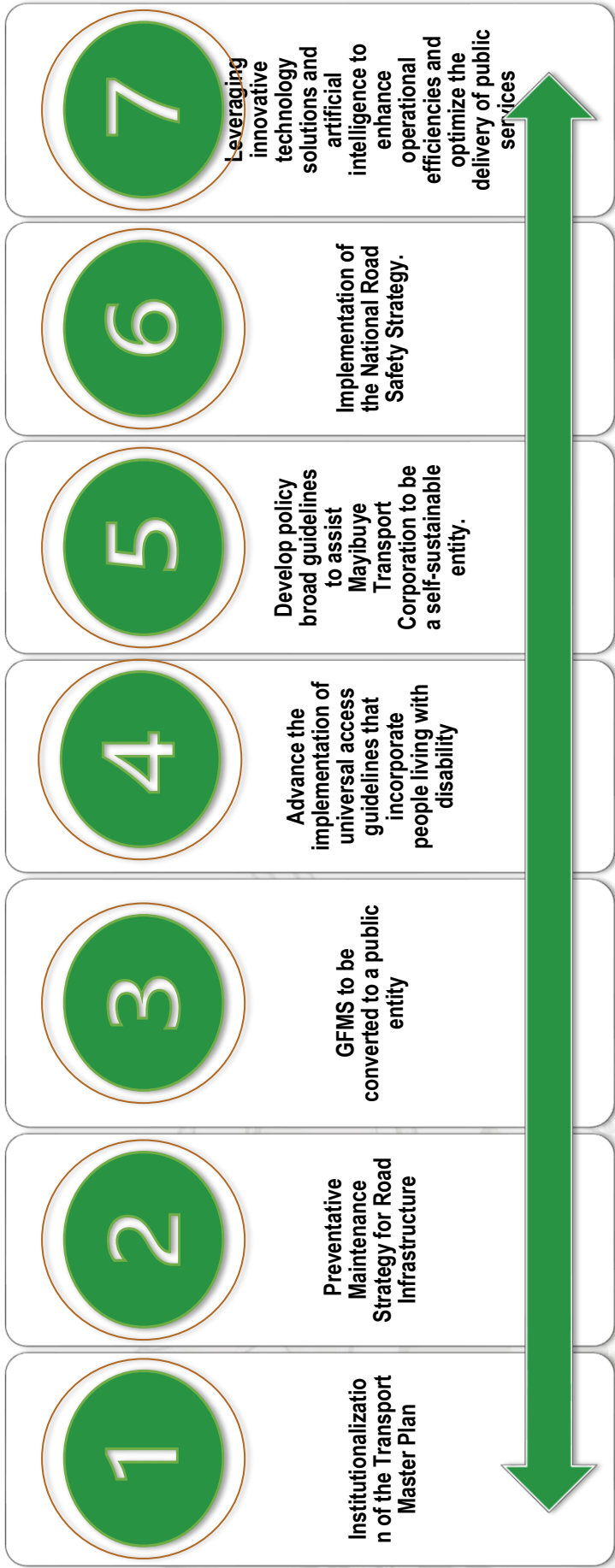
DP CHAPTER 3: ECONOMY AND EMPLOYMENT						
STRATEGIC PRIORITY 1: INCLUSIVE ECONOMIC GROWTH AND JOB CREATION						
PROVINCIAL DEVELOPMENT PLAN GOAL 1: AN INCLUSIVE, INNOVATIVE AND GROWING ECONOMY						
INTEGRATION PROGRAMME: INCLUSIVE ECONOMIC GROWTH						
OUTCOMES	FOCUS AREA	INTEGRATION PROGRAMME	DOT INTERVENTION	MEDIUM TERM EXPENDITURE FRAMEWORK		
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)	2024/25	2025/26	2027/28
				-	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		
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.	2024/25	2025/26	2027/28
				R631 000	R1m	R1m

0							
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)	R3 226m	-	-	-
		Create xxx jobs through the public employment programmes (EPWP, CWP, etc.)	Create 170 000 jobs through the public employment programmes (EPWP)	R591 391m	R463 494m	R502 581	R525 205
		- Focus on an exit strategy for public employment program	- Focus on an exit strategy for public employment programmes				
		Create xxx 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 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	Skills audit per priority economic sector	Skills audit per priority economic sector				
		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
Re-industrialisation, localisation and beneficiation: Drive growth in labour intensive sectors such as services, agriculture, manufacturing, mining and tourism, including the finalisation & implementation of master plans.	Automotive Manufacturing	Establish automotive aftermarket support in the province (particular focus on youth entrepreneurs)	Support the AIEDC in providing information pertaining to the possible market opportunities relating to the investment potential available for the maintenance and repairs for white and yellow fleet, as well as Mayibuye Transport Corporation. This information should also assist with development of a plan to determine and envision the viability of how the department can contribute to the incentive programmes to retain existing OEMs and component suppliers. Alignment between AIDC-EC and DOT to be finalised through an MOA .	-	Prefeasibility	To be determined
		Create a Provincial Engineering Bursary Fund for Engineering Studies for youth to promote local employment and entrepreneurship	The Department is already funding 37 Engineering related studies through internal bursary programme.	R3 253m	R3,3m	R3,5m
		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

2025-2030 EASTERN DEPARTMENT OF TRANSPORT PRIORITIES



PRIORITIES IN DETAIL:

2025 – 2030 Departmental Priorities	Implementation Intervention	Year of Implementation	Output	Outcome	Leading Programme
1. Institutionalization of the Transport Master Plan	Consultation with Internal & External Stakeholders	2025/26	Transport Plans developed	Improved public transport system	Programme 2: Transport Infrastructure
2. Preventative Maintenance Strategy for Road Infrastructure	1 678 000m ² square meters of surfaced roads maintained through reseals and rehabilitation	2025/26 – 2028/29	Surfaced roads rehabilitated	Improved transport infrastructure	Programme 2: Transport Infrastructure
3. 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
4. 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
5. 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
6. 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
7. Leveraging innovative technology solutions and artificial intelligence to enhance operational efficiencies and optimize the delivery of public services	Review and implementation of the ICT Strategy	2025/26 – 2028/29	ICT Initiative	An effective and efficient public service	Programme 1: Administration

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

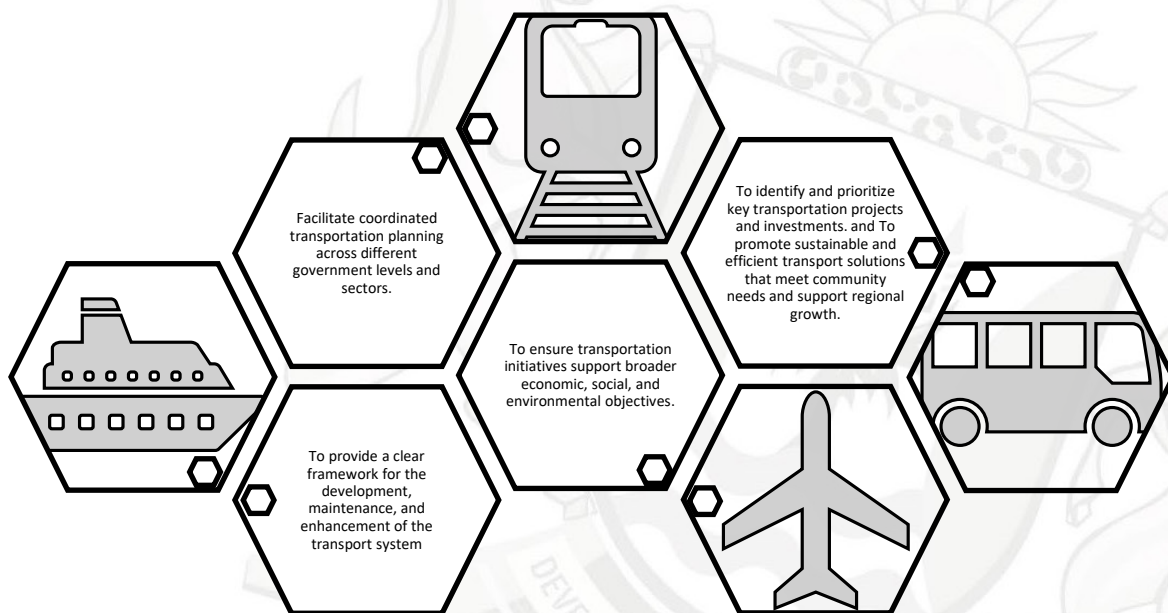
A.3.1 Updates to Institutional Policies and Strategies over the five-year planning period

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.

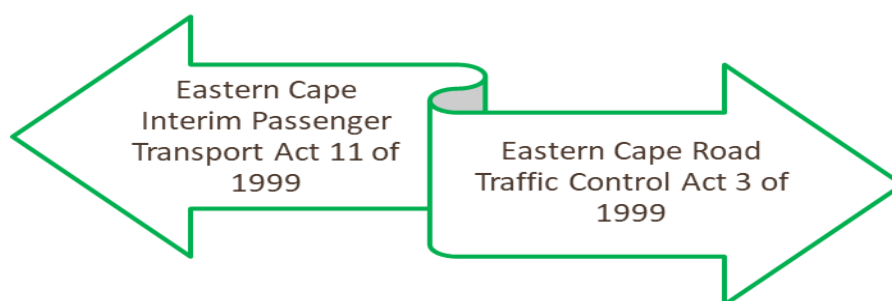


Policies to be reviewed in the next 5years

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 legislation to be repealed

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

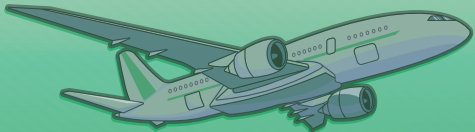


A.4 Relevant Court Rulings

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.

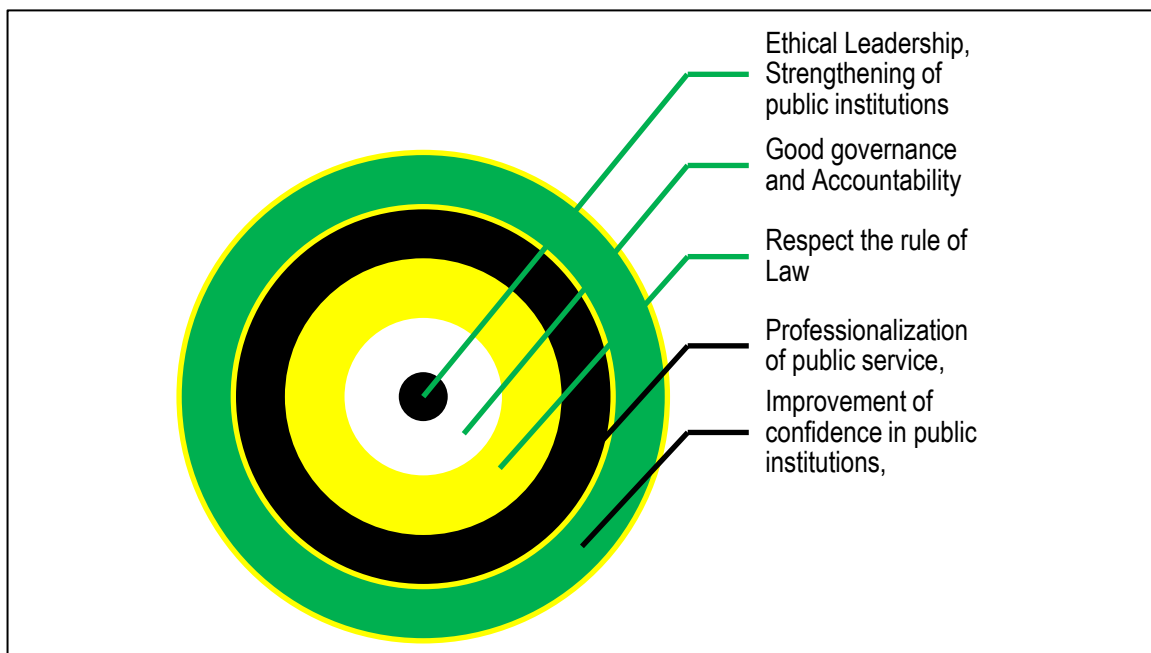
B.3 VALUES

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

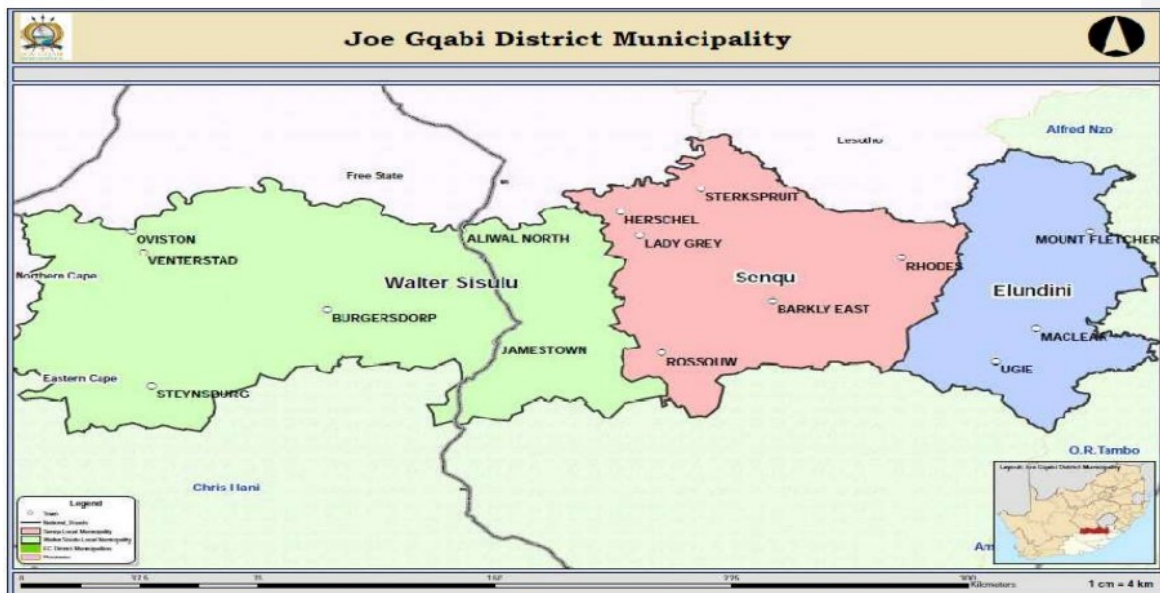


Details:

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.

SITUATIONAL ANALYSIS

JOE GQABI DISTRICT SITUATIONAL ANALYSIS



OVERVIEW

Joe Gqabi District is the border of Free State Province and country of Lesotho to the north. The district is located to the west of Alfred Nzo, north of OR Tambo and Chris Hani District Municipalities and to the east of the Northern Cape Province. It lies approximately 34km north of Queenstown and about 200 km south of Bloemfontein and it is made up by three local municipalities; viz: Elundini, Walter Sisulu and Senqu. The JGDM covers an area of 25 663 km² and displays a diverse set of landscapes, from deeply incised mountainous terrains to flat far-reaching plains. Cities and towns that form the, Barkly East, Burgersdorp, James Calata, Lady Grey, Mount Fletcher, Oviston, Rhodes, Rossouw, Sterkspruit, Steynsburg, Ugie and Venterstad.

Approximately 12% of the Maletswai large flat plains of land are interspersed with steep mountains and hills. Topography influences the type of agricultural activities that occur. Although very little land is suitable for cultivation, grazing for farming stock is feasible. The altitude of the district lies between 1000m and 1500m above sea level. Certain areas of Senqu and Elundini form part of the southern Drakensberg range. This area, due to its high altitude, is less suitable for farming. From Lady Grey the landscape flattens out towards the west. The mountainous terrain also limits accessibility and therefore hampers service and infrastructure delivery in the region. The southern Drakensberg creates a scenic environment conducive to adventure and nature tourism activities such as mountain biking, hiking, skiing etc.

Demographic Profile

- Total Population
- Gross Domestic Product
- Gross Value Added
- Labour
- Unemployment

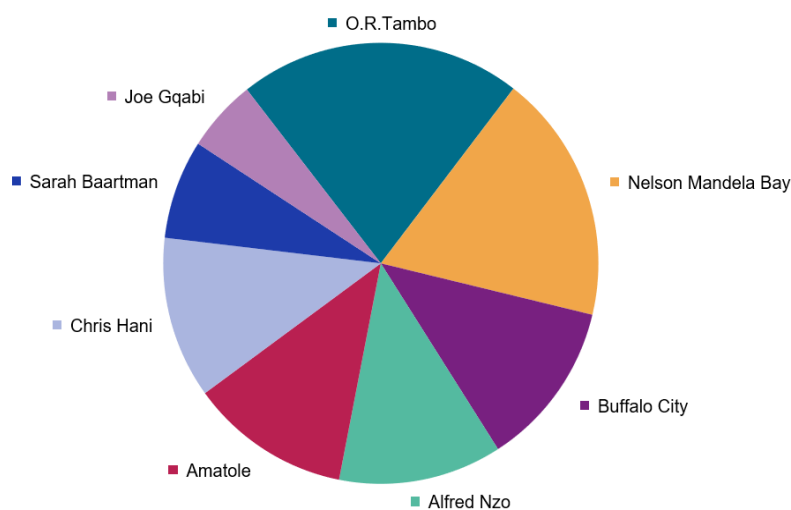
Table 1: Total population - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [Numbers percentage]

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
2013	362,000	6,810,000	53,700,000	5.3%	0.67%
2014	365,000	6,880,000	54,500,000	5.3%	0.67%
2015	369,000	6,950,000	55,300,000	5.3%	0.67%
2016	373,000	7,020,000	56,200,000	5.3%	0.66%
2017	377,000	7,100,000	57,000,000	5.3%	0.66%
2018	381,000	7,180,000	57,900,000	5.3%	0.66%
2019	386,000	7,250,000	58,800,000	5.3%	0.66%
2020	390,000	7,330,000	59,600,000	5.3%	0.65%
2021	393,000	7,400,000	60,300,000	5.3%	0.65%
2022	397,000	7,470,000	61,100,000	5.3%	0.65%
2023	401,000	7,550,000	61,900,000	5.3%	0.65%
Average Annual growth					
2013-2023	1.04%	1.03%	1.44%		

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024.

With 401 000 people, the Joe Gqabi District Municipality housed 0.6% of South Africa's total population in 2023. Between 2013 and 2023 the population growth averaged 1.04% per annum which is slightly lower than the growth rate of South Africa as a whole (1.44%). Compared to Eastern Cape's average annual growth rate (1.03%), the growth rate in Joe Gqabi's population at 1.04% was very similar than that of the province.

Chart 1: Total population - Joe Gqabi and the rest of Eastern Cape, 2023 [Percentage]



Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

When compared to other regions, the Joe Gqabi District Municipality accounts for a total population of 401,000, or 5.3% of the total population in the Eastern Cape Province, with the O.R. Tambo being the most populous region in the Eastern Cape Province for 2023. The ranking in terms of the size of Joe Gqabi compared to the other regions remained the same between 2013 and 2023. In terms of its share the Joe Gqabi District Municipality was very similar in 2023 (5.3%) compared to what it was in 2013 (5.3%). When looking at the average annual growth rate, it is noted that Joe Gqabi ranked fifth (relative to its peers in terms of growth) with an average annual growth rate of 1.0% between 2013 and 2023.

Table 2: Total population - Local Municipalities of Joe Gqabi District Municipality, 2013, 2018 and 2023 [Numbers percentage]

	2013	2018	2023	Average Annual growth
Elundini	141,000	148,000	155,000	0.94%
Senqu	138,000	144,000	151,000	0.89%
Walter Sisulu	81,900	89,000	94,800	1.47%
Joe Gqabi	361,610	381,242	401,153	1.04%

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

The Walter Sisulu Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.5%, the Elundini Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 0.9%. The Senqu Local Municipality had the lowest average annual growth rate of 0.89% relative to the other within the Joe Gqabi District Municipality.

Population by population group, gender and age

The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Table 3: Population by gender - Joe Gqabi and the rest of Eastern Cape Province, 2023 [Number].

	Male	Female	Total
Joe Gqabi	193,480	207,673	401,153
Nelson Mandela Bay	673,163	709,061	1,382,224
Buffalo City	446,664	473,858	920,522
Sarah Baartman	275,249	273,946	549,195
Amatole	429,420	469,087	898,508
Chris Hani	434,073	461,925	895,998
O.R.Tambo	743,808	840,683	1,584,491
Alfred Nzo	424,132	491,871	916,003
Eastern Cape	3,619,989	3,928,105	7,548,094

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

Joe Gqabi District Municipality's male/female split in population was 93.2 males per 100 females in 2023. The Joe Gqabi District Municipality appears to be a fairly stable population with the share of female population (51.77%) being very similar to the national average of (51.05%). In total there were 208 000 (51.77%) females and 194 000 (48.23%) males. This is different from the Eastern Cape Province as a whole where the female population counted 3.93 million which constitutes 52.04% of the total population of 7.55 million.

Table 4: Population by population group, gender and age - Joe Gqabi District Municipality, 2023 [Number].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	18,500	19,600	187	215	675	661	55	49
05-09	19,200	19,800	218	194	899	820	32	30
10-14	19,100	20,300	247	158	766	829	46	22
15-19	17,100	18,500	192	189	540	552	23	39
20-24	14,200	15,500	120	149	375	551	18	79
25-29	15,800	16,400	210	223	431	433	23	166
30-34	17,700	19,600	210	237	627	503	16	188
35-39	15,000	16,200	286	279	573	597	61	136
40-44	9,820	10,300	209	274	402	416	40	92
45-49	6,890	5,830	328	319	332	410	15	38
50-54	6,780	3,750	256	294	252	326	6	7
55-59	7,780	3,530	276	355	249	241	9	8
60-64	9,470	4,120	251	224	233	176	10	12
65-69	6,680	3,020	249	246	128	182	5	12
70-74	4,840	2,430	272	212	144	132	11	3
75+	7,430	3,020	699	351	175	88	20	3



	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
Total	196,000	182,000	4,210	3,920	6,800	6,920	391	885

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

In 2023, the Joe Gqabi District Municipality's population consisted of 94.24% African (378 000), 2.03% White (8 130), 3.42% Coloured (13 700) and 0.32% Asian (1 280) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 127 000 or 31.7% of the total population. The age category with the second largest number of people is the babies and kids (0-14 years) age category with a total share of 30.6%, followed by the teenagers and youth (15-24 years) age category with 68 100 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 30 400 people, as reflected in the population pyramids below.

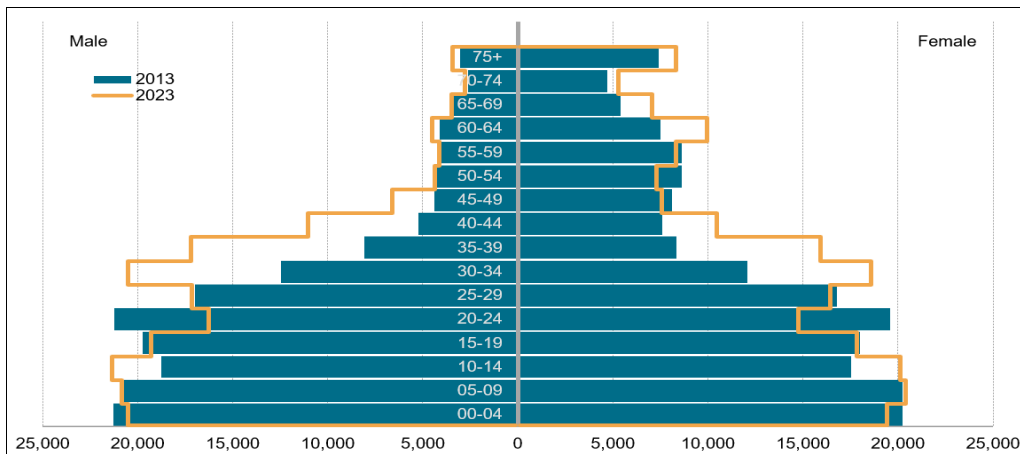
Population pyramids

With the African population group representing 94.2% of the Joe Gqabi District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Joe Gqabi's population structure of 2023 to that of South Africa.

By comparing the population pyramid of the Joe Gqabi District Municipality with the national age structure, the most significant differences are:

- There is a significantly larger share of young working age people - aged 20 to 34 (25.9%) - in Joe Gqabi, compared to the national picture (24.6%).
- The share of children between the ages of 0 to 14 years is significantly larger (30.6%) in Joe Gqabi compared to South Africa (27.5%). Demand for expenditure on schooling as percentage of total budget within Joe Gqabi District Municipality will therefore be higher than that of South Africa.

Chart 3: Population pyramid - Joe Gqabi District Municipality, 2013 vs. 2023 [Percentage]



Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

When comparing the 2013 population pyramid with the 2023 pyramid for the Joe Gqabi District Municipality, some interesting differences are visible:

In 2023, the female population for the 20 to 34 years age group amounted to 13.4% of the total female population while the male population group for the same age amounted to 14.0% of the total male population. In 2013 the male working age population at 13.4% still exceeds that of the female population working age population at 12.4%.



Gross domestic product (GDP)

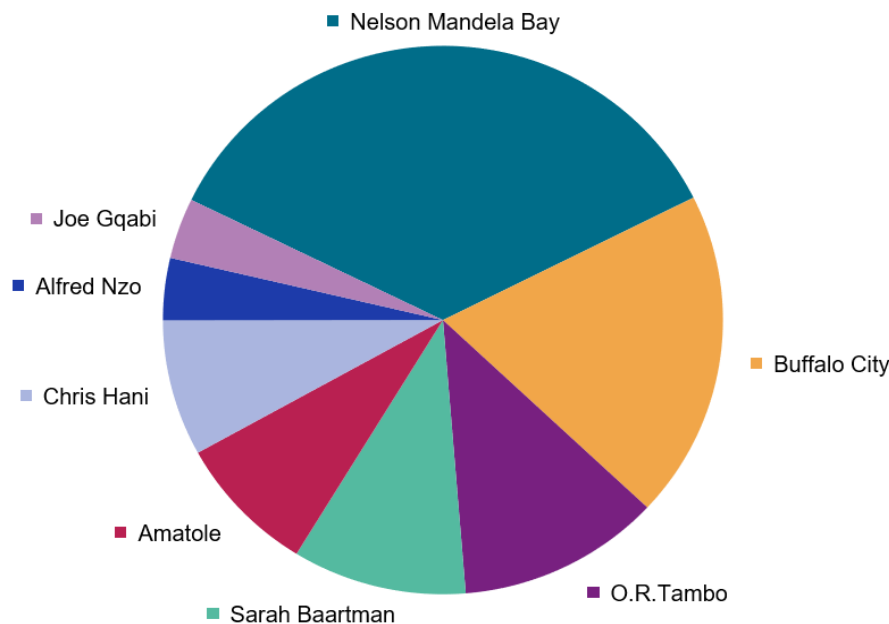
Table 5: Gross domestic product (GDP) - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [R billions, Current prices]

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
2013	11.1	309.6	3,868.6	3.6%	0.29%
2014	12.0	330.8	4,133.9	3.6%	0.29%
2015	12.9	354.1	4,420.8	3.6%	0.29%
2016	13.9	379.0	4,759.6	3.7%	0.29%
2017	14.7	403.4	5,078.2	3.7%	0.29%
2018	15.3	420.9	5,363.2	3.6%	0.29%
2019	15.9	437.2	5,625.2	3.6%	0.28%
2020	15.7	430.3	5,568.0	3.6%	0.28%
2021	17.2	472.9	6,208.8	3.6%	0.28%
2022	18.0	501.0	6,628.6	3.6%	0.27%
2023	19.0	531.9	6,970.2	3.6%	0.27%

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

With a GDP of R 19 billion in 2023 (up from R 11.1 billion in 2013), the Joe Gqabi District Municipality contributed 3.58% to the Eastern Cape Province GDP of R 532 billion in 2023 increasing in the share of the Eastern Cape from 3.60% in 2013. The Joe Gqabi District Municipality contributes 0.27% to the GDP of South Africa which had a total GDP of R 6.97 trillion in 2023 (as measured in nominal or current prices).

Chart 4: Gross domestic product (GDP) - Joe Gqabi District Municipality and the rest of Eastern Cape, 2023 [Percentage]



Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

The Joe Gqabi District Municipality had a total GDP of R 19 billion and in terms of total contribution towards Eastern Cape Province the Joe Gqabi District Municipality ranked lowest relative to all the regional economies to total Eastern Cape Province GDP. This ranking in terms of size compared to other regions of Joe Gqabi remained the same since 2013. In terms of its share, it was in 2023 (3.6%) very similar compared to what it was in 2013 (3.6%). For the period 2013 to 2023, the average annual growth rate of 0.5% of Joe Gqabi was the fifth relative to its peers in terms of growth in constant 2010 prices.

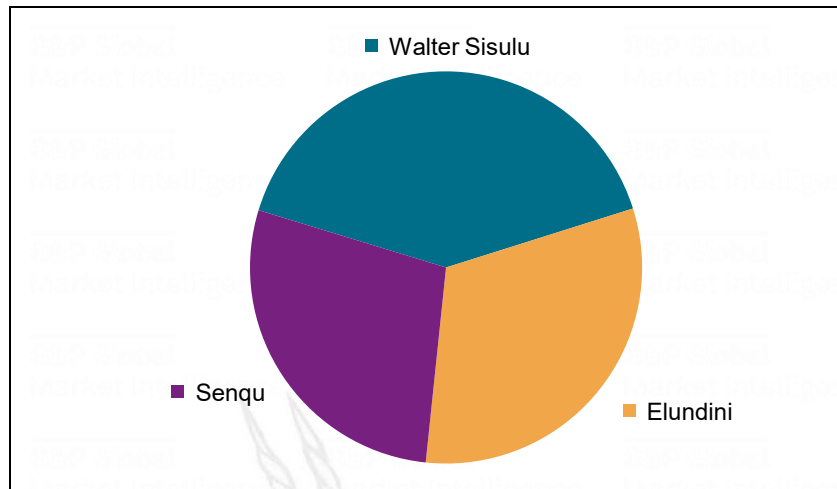
Table 6: Gross domestic product (GDP) - local municipalities of Joe Gqabi District Municipality, 2013 to 2023, share and growth

	2023 (Current prices)	Share of district municipality	2013 (Constant prices)	2023 (Constant prices)	Average Annual growth
Elundini	6.00	31.52%	4.06	4.10	0.09%
Senqu	5.34	28.07%	3.53	3.80	0.75%
Walter Sisulu	7.69	40.41%	4.99	5.37	0.74%
Joe Gqabi	19.02		12.58	13.27	

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

Senqu had the highest average annual economic growth, averaging 0.75% between 2013 and 2023, when compared to the rest of the regions within the Joe Gqabi District Municipality. The Walter Sisulu Local Municipality had the second highest average annual growth rate of 0.74%. Elundini Local Municipality had the lowest average annual growth rate of 0.09% between 2013 and 2023.

Chart 5: GDP contribution - local municipalities of Joe Gqabi District Municipality, 2023 [Current prices, percentage]



Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

The greatest contributor to the Joe Gqabi District Municipality economy is the Walter Sisulu Local Municipality with a share of 40.41% or R 7.69 billion, increasing from R 4.37 billion in 2013. The economy with the lowest contribution is the Senqu Local Municipality with R 5.34 billion growing from R 3.12 billion in 2013.

Gross value added by region (GVA-R)

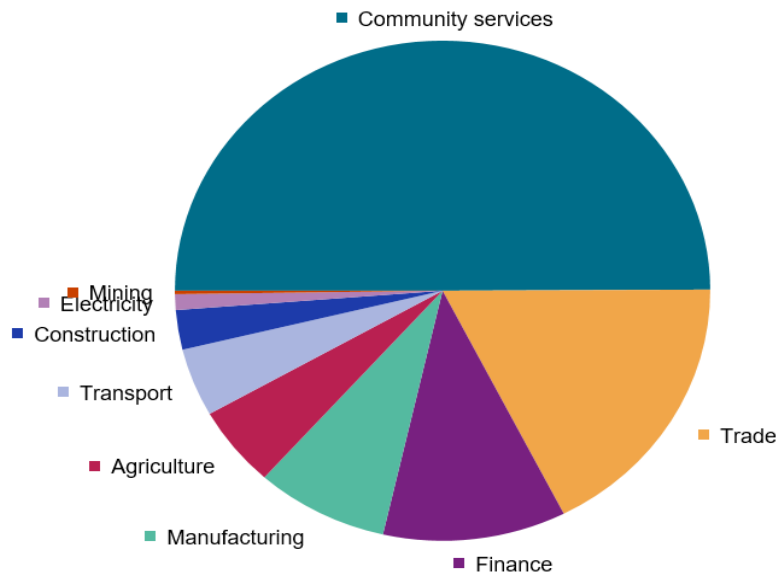
Table 7: Gross value added (GVA) by broad economic sector - Joe Gqabi District Municipality, 2023 [R billions, current prices]

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
Agriculture	0.9	10.6	176.1	8.7%	0.52%
Mining	0.0	1.3	440.8	2.9%	0.01%
Manufacturing	1.4	71.9	900.6	2.0%	0.16%
Electricity	0.2	10.3	216.2	1.7%	0.08%
Construction	0.5	12.3	155.0	3.7%	0.29%
Trade	3.1	81.8	877.4	3.8%	0.35%
Transport	0.8	25.7	487.2	3.0%	0.16%
Finance	1.9	85.1	1,462.0	2.3%	0.13%
Community services	8.8	183.6	1,563.1	4.8%	0.56%
Total Industries	17.6	482.6	6,278.4	3.6%	0.28%

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global

In 2023, the community services sector is the largest within Joe Gqabi District Municipality accounting for R 8.79 billion or 49.9% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Joe Gqabi District Municipality is the trade sector at 17.6%, followed by the finance sector with 11.1%. The sector that contributes the least to the economy of Joe Gqabi District Municipality is the mining sector with a contribution of R 38.9 million or 0.22% of the total GVA.

Chart 6: Gross value added (GVA) by broad economic sector - Joe Gqabi District Municipality, 2023 [percentage composition]



Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Elundini Local Municipality made the largest contribution to the community services sector at 35.86% of the district municipality. As a whole, the Elundini Local Municipality contributed R 5.6 billion or 31.83% to the GVA of the Joe Gqabi District Municipality. The region within Joe Gqabi District Municipality that contributes the most to the GVA of the district municipality was the Senqu Local Municipality with a total of R 4.94 billion or 28.08%.

Labour

Working age population in Joe Gqabi, Eastern Cape and National Total, 2013 and 2023 [Number]

	Joe Gqabi		Eastern Cape		National Total	
	2013	2023	2013	2023	2013	2023
15-19	37,700	37,100	702,000	718,000	4,870,000	5,300,000
20-24	40,800	31,000	769,000	596,000	5,390,000	4,590,000
25-29	33,800	33,600	655,000	635,000	5,370,000	5,060,000
30-34	24,600	39,100	471,000	701,000	4,400,000	5,590,000
35-39	16,400	33,100	325,000	602,000	3,550,000	5,380,000
40-44	12,800	21,500	277,000	435,000	3,030,000	4,260,000
45-49	12,500	14,200	264,000	299,000	2,630,000	3,330,000
50-54	12,900	11,700	267,000	254,000	2,290,000	2,800,000
55-59	12,900	12,400	240,000	240,000	1,910,000	2,380,000
60-64	11,600	14,500	198,000	236,000	1,530,000	2,020,000
Total	216,000	248,000	4,170,000	4,720,000	35,000,000	40,700,000

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

The working age population in Joe Gqabi in 2023 was 248 000, increasing at an average annual rate of 1.40% since 2013. For the same period the working age population for Eastern Cape Province increased at 1.24% annually, while that of South Africa increased at 1.53% annually.



Economically active population (EAP)

Economically active population (EAP) - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [number, percentage]

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
2013	86,900	1,830,000	19,300,000	4.8%	0.45%
2014	93,000	1,920,000	20,100,000	4.8%	0.46%
2015	97,900	2,000,000	20,800,000	4.9%	0.47%
2016	103,000	2,090,000	21,500,000	4.9%	0.48%
2017	108,000	2,180,000	22,000,000	5.0%	0.49%
2018	111,000	2,240,000	22,300,000	5.0%	0.50%
2019	116,000	2,330,000	22,700,000	5.0%	0.51%
2020	115,000	2,330,000	22,100,000	5.0%	0.52%
2021	118,000	2,390,000	22,200,000	5.0%	0.53%
2022	123,000	2,470,000	23,100,000	5.0%	0.53%
2023	126,000	2,520,000	24,100,000	5.0%	0.52%
Average Annual growth					
2013-2023	3.75%	3.25%	2.26%		

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.

Joe Gqabi District Municipality's EAP was 126 000 in 2023, which is 31.30% of its total population of 401 000, and roughly 4.99% of the total EAP of the Eastern Cape Province. From 2013 to 2023, the average annual increase in the EAP in the Joe Gqabi District Municipality was 3.75%, which is 0.5 percentage points higher than the growth in the EAP of Eastern Cape's for the same period.

Labour force participation rate

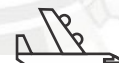
The labour force participation rate - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [percentage]

	Joe Gqabi	Eastern Cape	National Total
2013	40.2%	43.8%	55.2%
2014	42.6%	45.6%	56.6%
2015	44.2%	47.0%	57.7%
2016	46.0%	48.5%	58.8%
2017	47.8%	50.2%	59.5%
2018	48.4%	50.9%	59.4%
2019	49.8%	52.3%	59.4%
2020	48.5%	51.5%	57.0%
2021	49.2%	52.2%	56.5%
2022	50.2%	53.1%	57.8%
2023	50.6%	53.3%	59.3%

Total employment - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [numbers]

	Joe Gqabi	Eastern Cape	National Total
2013	63,600	1,270,000	14,400,000
2014	68,400	1,340,000	15,000,000
2015	72,400	1,400,000	15,500,000
2016	74,700	1,430,000	15,800,000
2017	75,300	1,440,000	16,000,000
2018	74,700	1,440,000	16,200,000
2019	73,700	1,430,000	16,200,000
2020	67,400	1,350,000	15,400,000
2021	64,100	1,300,000	14,800,000
2022	68,200	1,370,000	15,300,000
2023	73,400	1,460,000	16,300,000
Average Annual growth			
2013-2023	1.45%	1.36%	1.19%

Source: South Africa Regional eXplorer v2473. Data compiled on 22 Apr 2024. © 2024 S&P Global.



In 2023, Joe Gqabi employed 73 400 people which is 5.04% of the total employment in Eastern Cape Province (1.46 million), 0.45% of total employment in South Africa (16.3 million). Employment within Joe Gqabi increased annually at an average rate of 1.45% from 2013 to 2023.

In Joe Gqabi District Municipality the economic sectors that recorded the largest number of employments in 2023 were the community services sector with a total of 21 200 employed people or 28.9% of total employment in the district municipality. The trade sector with a total of 14 600 (19.9%) employs the second highest number of people relative to the rest of the sectors. The mining sector with 77.8 (0.1%) is the sector that employs the least number of people in Joe Gqabi District Municipality, followed by the electricity sector with 203 (0.3%) people employed.

Unemployment

Unemployment - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [Number percentage]

	Joe Gqabi	Eastern Cape	National Total	Joe Gqabi as % of province	Joe Gqabi as % of national
2013	22,500	540,000	4,850,000	4.2%	0.46%
2014	23,600	565,000	5,060,000	4.2%	0.47%
2015	24,400	583,000	5,300,000	4.2%	0.46%
2016	27,200	636,000	5,670,000	4.3%	0.48%
2017	31,800	718,000	5,990,000	4.4%	0.53%
2018	35,500	782,000	6,100,000	4.5%	0.58%
2019	41,500	885,000	6,450,000	4.7%	0.64%
2020	46,800	964,000	6,710,000	4.9%	0.70%
2021	53,400	1,070,000	7,470,000	5.0%	0.71%
2022	53,700	1,080,000	7,810,000	5.0%	0.69%
2023	51,200	1,040,000	7,880,000	4.9%	0.65%
Average Annual growth					
2013-2023	8.58%	6.77%	4.96%		

In 2023, there were a total number of 51 200 people unemployed in Joe Gqabi, which is an increase of 28 700 from 22 500 in 2013. The total number of unemployed people within Joe Gqabi constitutes 4.93% of the total number of unemployed people in Eastern Cape Province. The Joe Gqabi District Municipality experienced an average annual increase of 8.58% in the number of unemployed people, which is worse than that of the Eastern Cape Province which had an average annual increase in unemployment of 6.77%.

Unemployment rate - Joe Gqabi, Eastern Cape and National Total, 2013-2023 [Percentage]

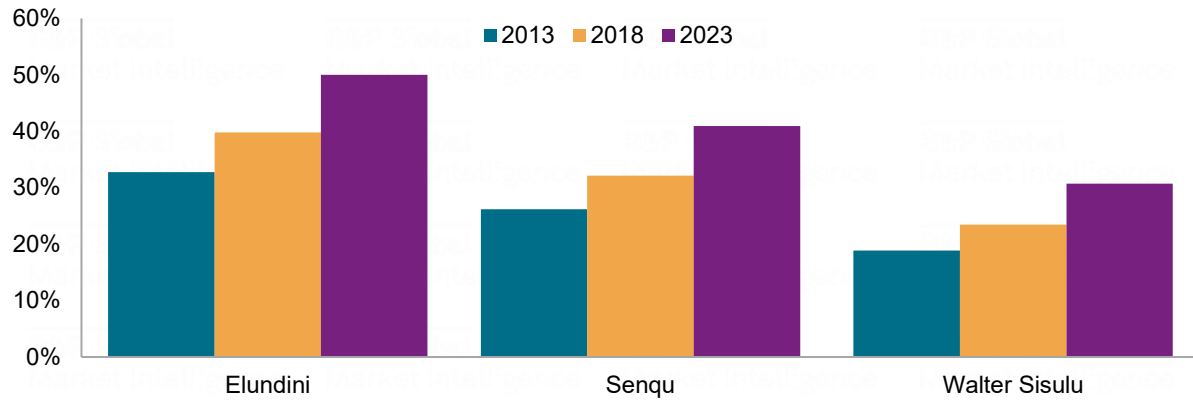
	Joe Gqabi	Eastern Cape	National Total
2013	25.9%	29.6%	25.2%
2014	25.4%	29.4%	25.2%
2015	24.9%	29.2%	25.5%
2016	26.4%	30.5%	26.4%
2017	29.4%	32.9%	27.2%
2018	31.9%	35.0%	27.4%
2019	35.7%	38.0%	28.4%
2020	40.7%	41.5%	30.3%
2021	45.1%	44.9%	33.6%
2022	43.7%	43.8%	33.7%
2023	40.8%	41.3%	32.6%

In 2023, the unemployment rate in Joe Gqabi District Municipality (based on the official definition of unemployment) was 40.78%, which is an increase of 14.9 percentage points. The unemployment rate in Joe Gqabi District Municipality is lower than that of Eastern Cape. The unemployment rate for South Africa was 32.64% in 2023, which is an increase of -7.49 percentage points from 25.15% in 2013.

When comparing unemployment rates among regions within Joe Gqabi District Municipality, Elundini Local Municipality has indicated the highest unemployment rate of 50.0%, which has increased from 32.8% in 2013. It can be seen that the Walter Sisulu Local Municipality had the lowest unemployment rate of 30.7% in 2023, which increased from 18.9% in 2013.



Unemployment rate - local municipalities and the rest of Joe Gqabi District Municipality, 2013, 2018 and 2023 [percentage]



Socio – Economic Risks and Challenges

The following socio-economic issues and challenges within the district, particularly concerning water services planning and provision, have been identified:

- Poor quality of rural link roads in our municipalities (Sterkspruit, Nqanqarhu and Tlokwenq)
- Potholes on tarred roads which have been caused by the recent heavy rains
- Inadequate support for emerging farmers and subsistence farmers (livestock improvement, land, etc.)
- Limited economic development and activity across the district area;
- Failure to improve the current state of infrastructure, which poses a serious threat to the local economic development initiatives by both public and private institutions.
- Existence of informal settlements in Barkly East and Sterkspruit, leading to public and environmental health risks.
- Land invasions.
- Persistent high levels of unemployment and poverty

Demographic and socio-economic profile implications

ISSUE	STATUS QUO	SECTORAL INTERVENTION REQUIRED
GDP	Low economic activity	Invest in industrial development focusing on agricultural and tourism downstream industry
Income levels	Low income levels	Focus on skills development through education
Poverty and inequality	High rate of poverty	Promote creation of economic growth and sustainable job opportunities. Promote access to social safety nets.
Employment and Income	There is high unemployment and more than two third of the population lives below poverty line.	Implement labour intensive infrastructure development initiatives and mass job creation initiatives must continue.

External Environment

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

Political • The district has good relations with municipalities and participates in the IGR forums of the municipalities. • The district is cognizant of the shrinking purse and the limited government resources and thus its plans are integrated with those of municipalities. • There is a misalignment between the department (provincial government) and municipalities in ensuring the implementation of roles and responsibilities as stipulated in the National Land Traffic Act 2009 (Act No. 5 of 2009), and this has led to the rise of conflict and violence among competitors in the public transport space. • E-hailing services are not regulated and therefore, this requires a need to amend National Land Traffic Act 2009 (Act No. 5 of 2009) as department is unable to intervene in the violence between taxi industry and e-hailing services without a regulatory framework. • Service delivery protests and blockages of roads.	Economic • The tight fiscal framework may impact the funding of departmental interventions. • The district operates in an environment characterized by a high unemployment rate due to limited economic activity and the impact. • The main source of income is social grants, as well as expanded public works programs. • Most people rely on public transportation to commute to and from work. • The people operating in the public transportation space are poor, and their businesses do not even grow; instead, most taxi operators joined illegal sedans (Amaphela). • The taxi industry contributes to the economy of the district through licensing, vehicle parts, vehicle sales, and a workshop for servicing vehicles. • Industry also contributes through job creation (informal), e.g., taxi drivers and marshals. This is not in line with the Department of Labor, as most operators do not comply with SARS. • Most taxi operators solely depend on student transport (Scholar transport). • Poor quality of rural link roads in our municipalities (Sterkspruit, Nqanqarhu and Tlokweng) • Failure to improve the current state of infrastructure, which poses a serious threat to the local economic development initiatives by both public and private institutions.
Sociocultural • Many young people in the district are working in the taxi industry as marshals, which is a major source of social and economic violence. • There are no programs to reconcile the groups that are fighting because of a lack of political will. • As taxi operators join illegal sedans due to the poor state of their businesses, most foreigners are in that space, and in some areas of the district, this becomes the cause of xenophobic attacks. • Increased fatalities on the road lead to the loss of lives, affecting families negatively.	Technological • Roadblock is no longer functional after two hours due to social media. • The lack of gadgets in the issuing of tickets and the intelligence transport system is due to a lack of IT policies in the space of law enforcement. • Load shedding. • Use of technology to communicate Road Safety messages to the users is slowly coming up
Ecological • The transportation industry uses petrol and diesel, which are fossil fuels that contribute to global warming or the greenhouse effect. • Vegetation along the roads and stray animals are hindrances to drivers and causes of accidents. • The change in the weather patterns also has had impact on road infrastructure. • The district has been experiencing floods after a lengthy period of draughts and the resultant impact of this has been damage to infrastructure. This has taken steps back insofar as road infrastructure is concerned. • The temperature fluctuates, ranging between +420 C and -110 C. On average, there are 150 days of frost during the year, usually between March and November, with snowfall particularly in Senqu and Elundini • The area is only suitable for less sensitive crops due harsh climate.	Legal • There are sometimes loopholes in the way the department does business in the transportation space wherein criminals are not declared before given licenses. • NLTA requires that planning authorities prepare an Integrated Transport Plan (ITP) to guide the transport planning process. The district is actively encouraging municipalities in the municipalities to develop Integrated Transport Plans. • Appointment of the Leader or Driver for the implementation of the National Road Safety strategy 2016-2030 will enable the Directorate to achieve its mandate or goals which is the reduction of Road Accidents • E-hailing that is not regulated and therefore, this requires a need to amend National Land Traffic Act 2009 as department is unable to intervene in the violence between taxi industry and e-hailing services without a regulatory framework.



SWOT ANALYSIS

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

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

District Road Network

There are 3,314 km of road under the jurisdiction of the Eastern Cape Provincial Department of Transport in the District municipal area. These roads are classified as Trunk Roads and Main Roads. The most important trunk road is the R58, linking Barkly East, Lady Grey, Maletswai and Burgersdorp. It is in good condition, though certain sections of the road need urgent improvement as potholes are developing. This is because this area has the second highest rainfall figures in the region and at times the road has to be scraped in severe snow and this leads to the deterioration of the road. The most important main roads (surfaced) are:

- R58 - Norvalspont – Venterstad – Burgersdorp – Maletswai - Lady Grey – Barkly East.
- R56 - Ugie – Nganqarhu – Mount Fletcher
- R56 - Steynsburg – R391
- R393 - Lady Grey – Sterkspruit
- R391 and R390 Orange River – Venterstad – Steynsburg.

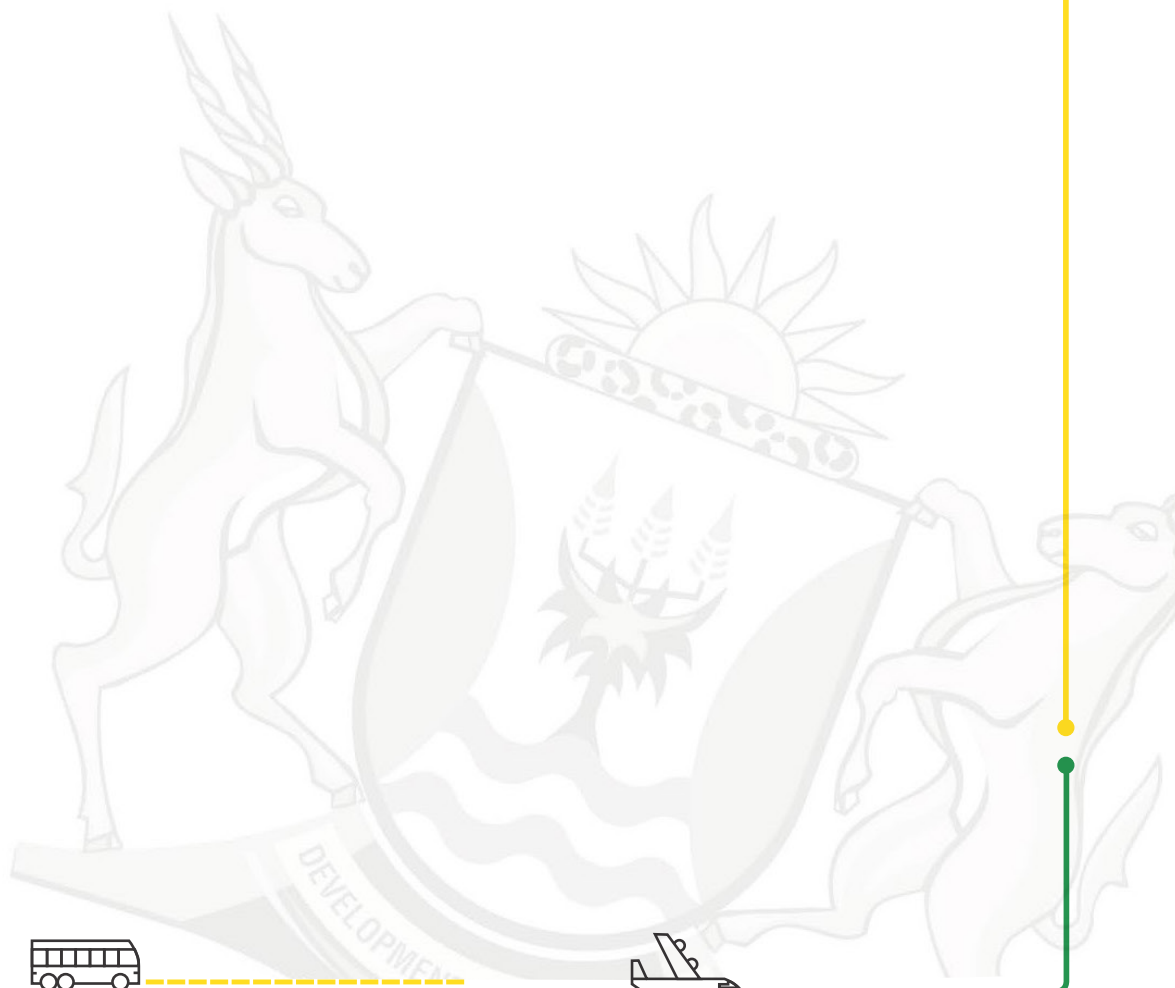


With regard to non-motorized transport, the following pedestrian related problem areas have been identified within the District in the following area:

- Burgersdorp - Pedestrian bridge across the trunk road between Burgersdorp and Steynsburg, raising of low water
- bridge in Mzamomhle
- Trunk road crossing and raising of low water bridge in Khayamnandi, Steynsburg Pedestrian route and extension of street lighting entering Maletswai from Burgersdorp – Maletswai
- Construction of pedestrian and cycling paths will be constructed in the Barkly East area.

Key challenges with regard to roads maintenance and transportation can be summed up as follows:

- Road classification restricts the various role-players in the maintenance of roads and is therefore not responsive to community needs.
- Municipalities do not have the financial resources in the short to medium term to build up the required fleet to maintain roads, especially as roads are not an income generating service.
- Surfaced roads are deteriorating and insufficient funding is being allocated to ensure their constant and effective maintenance.
- Insufficient capacity to execute the District transport planning function
- Deteriorating quality of roads gravel roads, particularly those not covered by the DRPW SLA



DISTRICT ORGANISATIONAL STRUCTURE

HRM INFORMATION

The department has been performing and striving towards excellence but has not been able to reach the required 2% of PWD in its employment. The district is sitting at 0.60% in terms of disability. Females (Gender Equity) is sitting at 50% and males at 50%. There is a fair balance of male and female employees in the department. Youth is sitting at 15% of the total staff population in the district.

B.1.4.1 Departmental Race and Gender Overview

B.1.4.1 DISTRICT RACE AND GENDER OVERVIEW					
GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	79	4	0	1	84
MALE	64	4	0	4	72
GRAND TOTAL	143	8	0	5	156

B.1.4.2 Equity District Status

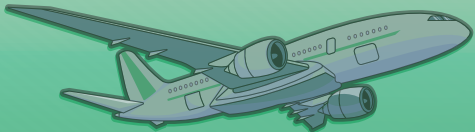
OCCUPATIONAL LEVEL DESCRIPTION									
RACE	AFRICAN		INDIAN		COLOURED		WHITE		GRAND TOTAL
GENDER	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	FEMALE	MALE	
SENIOR MANAGEMENT	1	0	0	0	0	0	0	0	1
MIDDLE MANGEMENT	3	3	0	0	0	1	0	1	8
LEVEL 0 -10	75	60	0	0	4	4	1	3	147
GRAND TOTAL	79	63	0	0	4	5	1	4	156

B.1.4.3 Disability Status

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

B.1.4.4 Youth Statistics

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	13	20	33
COLOURED	0	1	1
INDIAN	0	0	0
WHITE	0	0	0
Grand Total	13	21	34



PART C

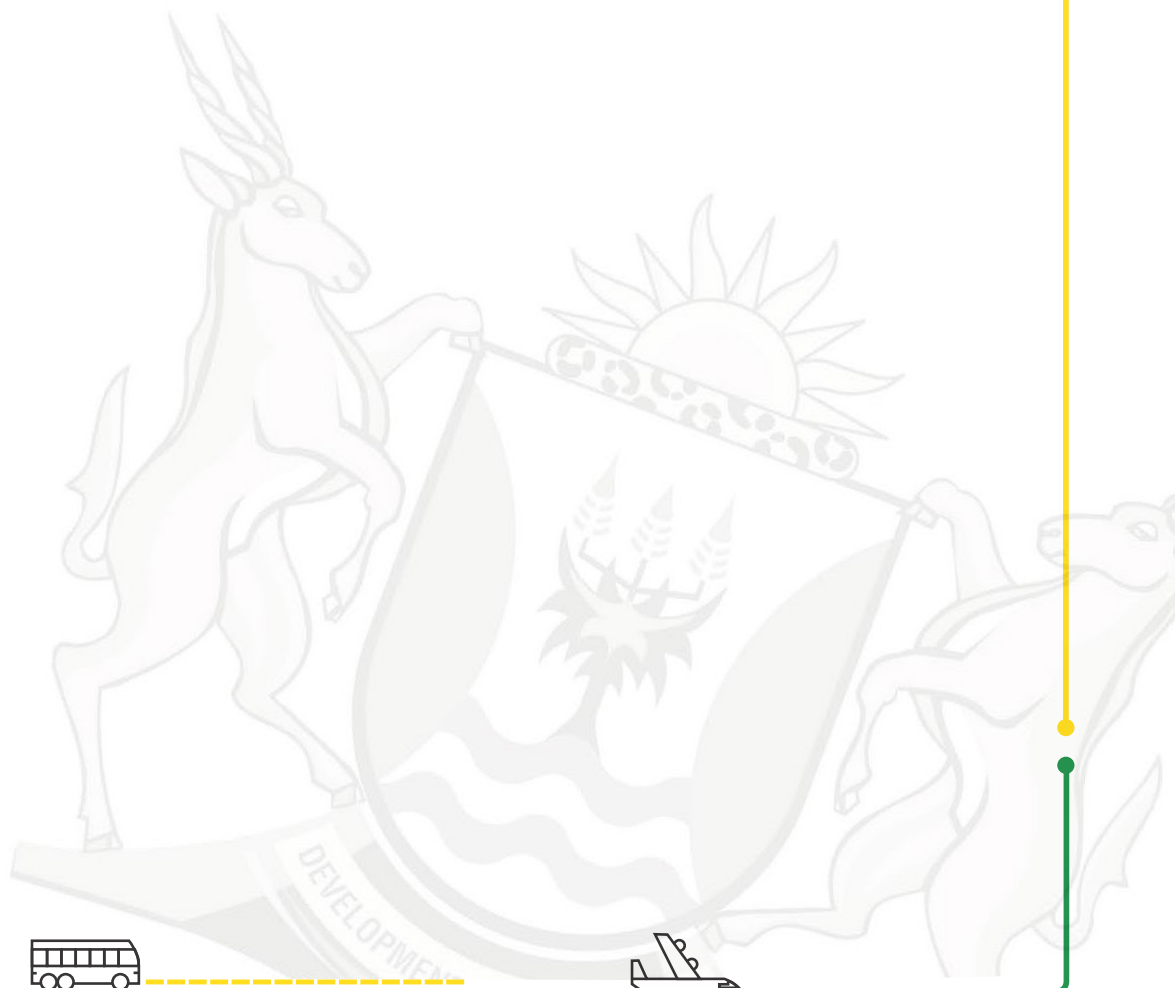
MEASURING OUR PERFORMANCE



PART C: MEASURING OUR PERFORMANCE

JOE GQABI BUDGET STRUCTURE

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





PROGRAMME 1

ADMINISTRATION

PROGRAMME 1: ADMINISTRATION

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

A.1 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	DISTRICT MANAGEMENT SERVICES (Office of the District Director)	Overall management and support of the Joe Gqabi District
1.3.	Corporate Support	To manage personnel, procurement, finance, administration, and related support services.

PROGRAMME 1: ADMINISTRATION DISTRICT INDICATORS

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

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	

SUB-PROGRAMME: (OFFICE OF THE DISTRICT DIRECTOR)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 1 962 121
Goods and Services	R 328 343
TOTAL BUDGET	R 2 290 464

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	District Service delivery performance reviews											
OUTPUT INDICATORS:	1.2.1. Number of district service delivery performance reviews											
TOTAL INDICATOR BUDGET:	R328 343											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Departmental Senior Management meetings.	Attendance registers Signed Report	R3 849	R3 849	R4 302	R3 849	R3 850	R4 303	R3 850	R3 850	R4 303	R3 850	R3 850	R4 304	R48 009	MEC Office HOD Office DDG Office Programme Managers	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
02.	Facilitate 2 District strategic planning sessions.	Attendance register Signed District operational plan Signed resolutions					R69 660							R69 928	R139 588	HOD Office Departmental Strategy DRE District DD		
03.	Facilitate District performance review sessions.	Attendance registers. Signed quarterly. Performance report. Signed monthly IYM. Minutes and resolutions.	R4 593						R4 593				R4 593		R18 372	District Director Deputors		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate District Management Meetings.	Signed management minutes. Attendance register.													R0	District Directors DRE District employees Labour Unions	DISTRICT DIRECTOR	HEAD OF DEPARTMENT
05.	Facilitate District PMDS Annual assessment sessions.	Attendance register. Signed PMDS assessment report.					R12 600								R14 600	District Directors DRE Labour Unions		
06.	Participate in IGR/IDP/DDM sessions.	Attendance registers Signed Report	R5 706	R5 706	R6 612	R5 706	R5 706	R6 612	R5 706	R5 706	R4 582	R3 676	R5 706	R4 582	R66 006	Municipalities District Departments District Deputy Directors DRE		
07.	Monitoring of Risk Management Action Plan.	Signed Annual Register Signed Quarterly Risk Monitoring report Annual Financial Status Report													R0	Risk Management Head Office Deputy Director DRE Risk Coordinator		
08.	Visits to service delivery projects.	Road Maintenance status report. Public Transport Services Monitoring report. OHS Compliance Reports. Law Enforcement Operations Reports. CBP Status Report.	R1 532	R4 826	R2 438	R4 826	R1 532	R5732	R1 532	R4 826	R2 438	R4 826	R1 530	R5 730	R41 768	Programme Managers District Deputy Director DRE		

1.1.2 HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 364 435
Goods and Services	R 972 528
Transfers & Subsidies	R 1 230 000
TOTAL BUDGET	R 8 566 963

SUB-PROGRAMME: PROVISIONING

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Filled vacant funded post after closing date											
OUTPUT INDICATORS:	1.3.1. Average number of days to fill a vacant funded post after closing date											
TOTAL INDICATOR BUDGET:	R75 952											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	Q1= 90 days			Q2 = 90 days			Q3 = 90 days			Q4 = 90 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			90 days			90 days			90 days			90 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate inputs from line managers for 2025/26 annual recruitment plan aligned to the district.	Recruitment Plan (A)													R0	Submission by Sectional Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR:HRM	DISTRICT DIRECTOR
02	Request to fill natural attrition within thirty days of vacancy	Request memorandums													R0	Organizational Development Approved ARP		
03.	Implement the Annual Recruitment Plan and monitor the filling of vacant funded posts within 90 days considering Employment Equity	Consolidated Recruitment Plan. & Employment Equity Report													R20 380	Approved ARP E-Recruitment System Availability of Panel Members		
04	Facilitate validation of qualification, security screening and conduct reference checks	SAQA Report (Confirmation of Qualifications) and referees' submission													R0	SAQAs Availabilities Referees		

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	of potential candidates. Attend HR Forums, HR Working Groups Meeting, Strategic Planning Sessions and Labour Relations Conferences.	Resolutions reports		R3 650	R10 070	R3 650	R3 650	R10 070	R3 650	R7 300	R2 718		R2 718		R 47 476	Head Office		
06	Facilitate and implement Transfers, relocations and placements	Reports (Placements, Transfers, Relocations) Memos				R8 096									R 8 096	Delegated Authorities		

SUB-PROGRAMME: CONDITIONS

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Paid employees terminated services											
OUTPUT INDICATORS:	b) Number of days to pay employees terminated services											
TOTAL INDICATOR BUDGET:	R1 976 476											
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 stubs PERSAL Reports			R6 000		R230 000	R248 000		R250 000	R250 000	R1 246 000			R1 230 000	District Head Count	DEPUTY DIRECTOR:RM	DISTRICT DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Payment of service benefits in the district.	Approved Resettlement Claim Payment Stub, PERSAL reports, appointment letters			R69 000	R70 571	R47 500	R70 571	R93 571		R123 645	R68 000	R70 571	R70 571	R684 000			
03.	Leave reconciliation in the district	Attendance Register Reconciliation Report Outcome		R3 200	R10 329	R7 202	R5 645	R6 028	R4 900	R3 212	R7 335	R7 245	R5 580	R1 800	R62 476			
04.	Conduct Awareness sessions (service & exit benefits) in the district	Attendance Registers													R0			



SUB-PROGRAMME: EMPLOYEE HEALTH & WELLNESS

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	b) Number of Employee Health and Wellness programmes provided											
TOTAL INDICATOR BUDGET:	R 130 344											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGET	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1				1		1

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 the implementation of SHERQ programmes	Attendance registers, Stats of work related injuries, illness and fatalities reported and investigated, Drill report OHS Minutes for OHS meetings Integrated Employee Health and Wellness report													R0	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: HRM	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	R1 500	R2 500	R 6 900	R8 600	R4 180	R13 000	R7 200	R500	R8 920	R2500	R1800	R6 000	R63 600	District Employees		
03.	Promote/ Coordinate HIV, AIDS and TB	Quarterly reports, Attendance registers, GEMS wellness reports														EHW Event of Department Health		

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				
	Management programmes	Condom Registers, Sick leave analysis, Integrated Employee Wellness Report														GEMS		
04.	Facilitate the implementation of Wellness Management Programmes	Quarterly reports, Attendance registers, GEMS wellness reports, Referral Stats, Referral reports analysis, Sick leave analysis, Integrated Employee Wellness Report		R2 500	R28 796	R2 318	R1 100	R7 320	R2 500	R1 780	R5 040	R1 370	R6 720	R7 300	R66 744	District Employees		

SUB-PROGRAMME: LABOUR RELATIONS

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Labour relations services provided in the District											
OUTPUT INDICATORS:	c) Number of labour relations services provided in the District											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

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 received disciplinary and grievance cases within prescribed timeframes in the district	Persal Report Attendance register FOSAD Report													R0	PERSAL Labour Relations Officer	DEPUTY DIRECTOR: HRM	DIRECTOR

NO	ACTIVITIES	MEANS VERIFICATION	OF	TIMEFRAME AND EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
02	Conduct awareness sessions on Labour Relations policy and procedures	Attendance registers Minutes of the meetings														R0	DD: HRM Labour Relations Officer		

SUB-PROGRAMME: HUMAN RESOURCE DEVELOPMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public services											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Human resource development initiatives implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development initiatives implemented											
TOTAL INDICATOR BUDGET:	R4 564											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	2	-	-	2	-	-	2	-	-	2

NO	MONTHLY 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 Monthly feedback on training														Head Office Service Providers District Employees	DEPUTY DIRECTOR HRM	DISTRICT DIRECTOR
02	Co-ordinate Bursary Programme at a District Level	Approved Bursary Report														Head Office External Stakeholders		
03	Co-ordinate Internship and Learnership Programmes including placement	Monthly Progress Report PERSAL Report	R1 141				R1 141					R1 141			R1 141	Head Office Deputy Directors External Stakeholders		



STRATEGY AND SYSTEMS: ICT

Q4=1

DEPUTY DIRECTOR HRM

1.2. FINANCIAL MANAGEMENT 2025/2026 FY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 406 546
Goods and Services	R193 069
TOTAL BUDGET	R5 599 615

1.2.1. EXPENDITURE MANAGEMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Days take to pay creditors											
OUTPUT INDICATORS:	Average number of days for the payment of creditors											
TOTAL INDICATOR BUDGET:	R59 653											
ANNUAL TARGET:	30 Days											
QUARTERLY TARGETS:	Q1= 30 Days			Q2 = 30 Days			Q3 = 30 Days			Q4 = 30 Days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Payment of creditors within 30 days in line with Government Policies.	Payment Registers				R19 628				R5 625	R10 650	R5 625			R5 625	R47 153	SCM End Users Availability of BAS & LOGIS	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Payroll Management in the District and ensure their timeous return to Head Office monthly.	Verified and signed payroll register				R3 125				R3 125		R3 125			R3 125	R12 500	Pay point Managers		
03.	Payment of employee benefits.	Payment Register														R0	HRM PERSAL		

NO	ACTIVITIES	MEANS OF VERIFICATION	OF	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
				A	M	J	J	A	S	O	N	D	J	F	M				
04.	Check batches for compliance: Pre-order and Pre-payment.	Pre-order and Pre-payment report														R0	End user co-operation. SCM Expenditure	Manager: Financial Management	District Director

1.2.2. BUDGET & FINANCIAL PLANNING

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS:	Actual % spent on budgeted allocated											
TOTAL INDICATOR BUDGET:	R65 844											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 25%			Q2= 50%			Q3= 75%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%	8,33%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Prepare and submit Reports to the provincial office (Head office) in compliance with Section 40 (4) (b) & (c).	Copy of Cash flow projections Monthly IYM reports Monitoring of the Budget: Preliminary expenditure report					R21 441					R11 441			R5 816	R5 625	R55 764	Submission by Programme Managers and the availability of BAS System	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Conduct Budget planning sessions.	District attendance register. Signed Minutes.					R3 780					R2 520					R10 080	Head Office District Officials		
03.	Coordinate budget and adjusted budget submissions to Head Office.	ABC Costing Template Adjustment Template															R0	Head Office District Deputy Directors		

1.2.3. REVENUE MANAGEMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	Actual % of Revenue collected on targeted amount											
TOTAL INDICATOR BUDGET:	R67 572											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 25%											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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, management of debts and monitoring of revenue collection in the District.	Monthly revenue reports				R13 581			R13 581					R13 581	R54 324	Municipalities	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Reconciliation of revenue collected.	Reconciliation spreadsheet								R6 624					R13 248	COGTA Municipalities		
03.	Participate in arrear debt meeting with COGTA.	Attendance Register Arrear Debt Report													R0			

SUPPLY CHAIN MANAGEMENT

1.3.1 DEMAND AND ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 107 795
Goods and Services	R361 234
Capital Assets	R285 000
TOTAL BUDGET	R 5 754 029

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Procurement budget spent on SMME's.											
OUTPUT INDICATORS:	1.4.3 Percentage of procurement budget spent on SMME's.											
TOTAL INDICATOR BUDGET:	R129 302											
ANNUAL TARGET:	50%											
QUARTERLY TARGETS:	Q1= 8%			Q2= 20%			Q3= 35.7%			Q4= 50%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			8%			20%			35.7%			50%

NO	ACTIVITIES	MEANS VERIFICATION	OF TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development, Monitoring and implementation of District procurement plan.	Procurement Plan					R22 080								R22 080	Deputy Directors External stakeholders Service Providers.	DEPUTY DIRECTOR: SCM	DISTRICT MANAGER
02.	Monitoring of District SLA Contractual Commitments.	Supplier performance and contract. Management register.						R16 511							R33 022	Deputy Directors or Project manager, Service Providers External Stakeholder		
03.	Creating of Opportunities for District SMME's reporting on LED Expenditure.	Attendance Register (Briefing Sessions) LED Reports and Bid Committee							R21 090				R16 010		R74 200	Deputy Directors or Project manager, Service Providers External Stakeholder		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate appointment and sitting of Bid Committee Members in the District.	Memorandum signed by the District Director														Head office of Availability of Committee Members District Manager		

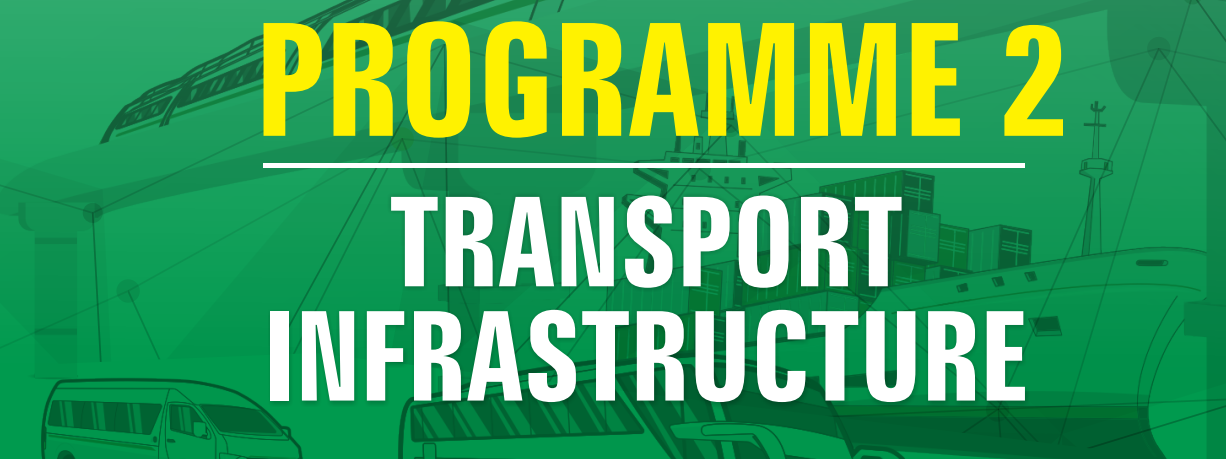
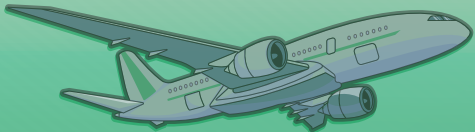
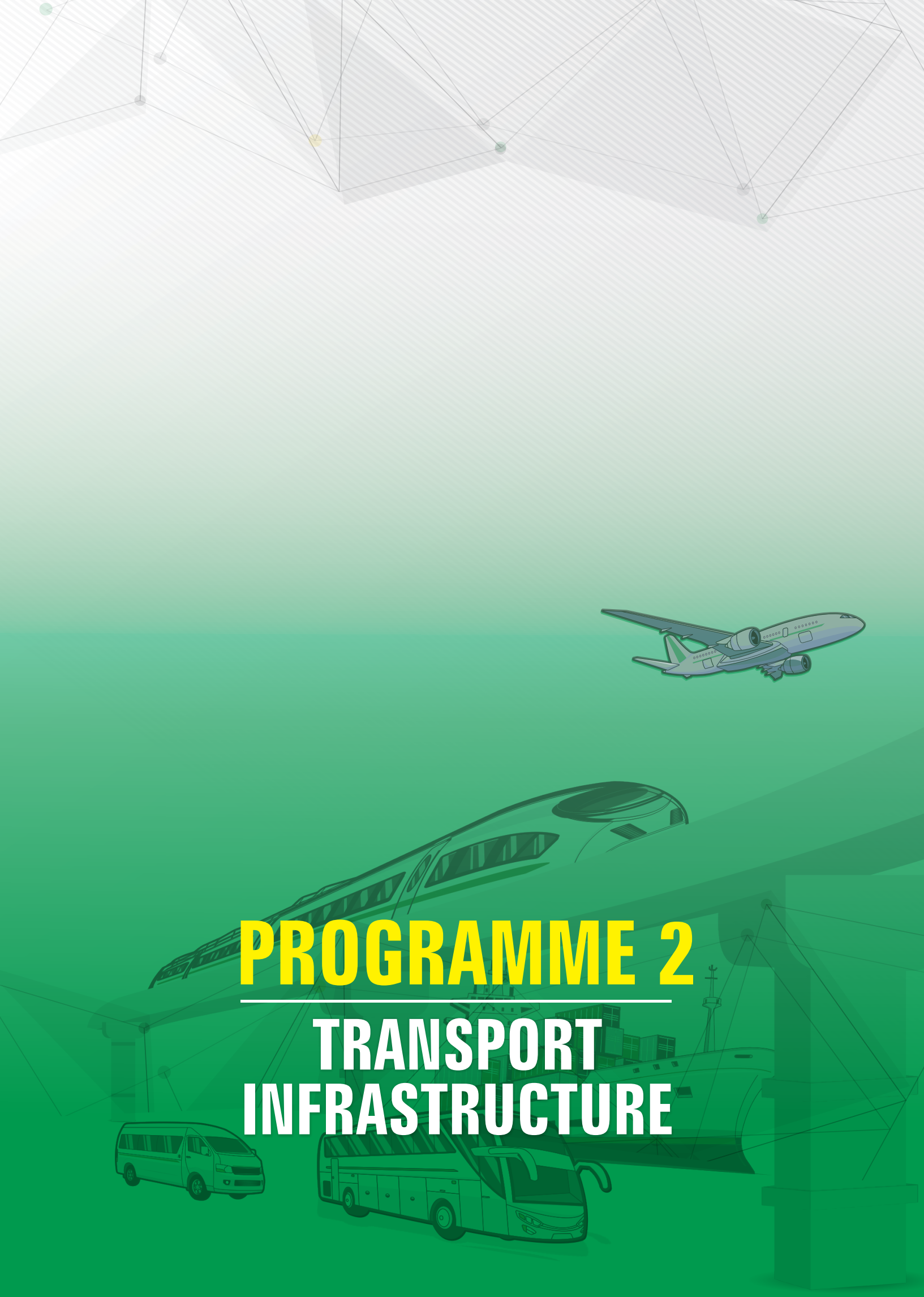
1.3.2 LOGISTICS AND ASSET MANAGEMENT

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Logistic Management Services rendered											
OUTPUT INDICATORS:	C) Number of Logistics Management services rendered											
TOTAL INDICATOR BUDGET:	R516 932											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of a credible asset register and management of inventory.	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report	R14 716	R14 716	R25 000			R36 000			R25 000	R36 000			R151 432	Availability of accurate information. All Officials		
02.	Management of facilities and leases.	Monitoring report and expenditure					R2 500	R25 000	R285 000				R13 000		R365 500	DPWI Deputy Directors Station Commanders DREs OHS Committee		
03.	Facilitate the fully functional LOGIS system.	System generated reports													R0	Availability of the LOGIS system	DEPUTY DIRECTOR: SCM	DISTRICT MANAGER

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities													R0	Deputy Director GFMS Head Office Tracker System	DEPUTY DIRECTOR: SCM	DISTRICT MANAGER
05.	Coordinate the process of Disposal of redundant assets.	Disposal reports													R0	All Officials Sub-Programme Manager		
06.	Ensure the implementation of Loss Control Protocols.	Investigation report, memorandum and Loss control register													R0	All Officials Sub-Programme Manager Adhoc depended on the cases received		





PROGRAMME 2

TRANSPORT INFRASTRUCTURE

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
2.5	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

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				

2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET
Compensation of Employees	R17 857 194
Goods and Services	R111 985 401
TOTAL BUDGET	129 842 595

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
TOTAL INDICATOR BUDGET:	R 68 113 896											
ANNUAL TARGET:	60km											
QUARTERLY TARGET	Q1 = 2											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	10	10	8	10	10	5	2	3	0

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	Signed Performance reports Q4 Completion certificate	R1 800 000	R3 400 000	R9 000 000	R13 807 174	R7 531 250	R7 719 222	R6 931 250	R4 731 250	R4 531 250	R4 431 250	R4 231 250		R 68 113 896	- Weather conditions - Availability of plant	DRE	CD: MAINTENANCE

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
TOTAL INDICATOR BUDGET:	R10 000 000											
ANNUAL TARGET:	5000m²											
QUARTERLY TARGET	Q1 = 500			Q2 = 2500			Q3 = 2000			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			500	800	800	900	700	800	500	0	0	0

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.	Progress on the Blacktop patching of surfaced roads	Signed Performance reports Q4 Completion certificate													R1 000 000	- Weather conditions - Availability of plant	DRE	CD: MAINTENANCE
															R800 000			
															R1 000 000			
															R1 200 000			
															R2 000 000			
															R1 900 000			
															R1 900 000			
															R1 000 000			

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
TOTAL INDICATOR BUDGET:	R19 000 000											
ANNUAL TARGET:	4000km											
QUARTERLY TARGET	Q1 = 400			Q2 = 1500			Q3 = 1500			Q4 = 600		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		200	200	500	500	500	600	600	300	200	300	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.	Routine maintenance through blading of gravel roads	Signed performance report													R 19 000 000	- Weather conditions - Availability of plant	DRE	CD: MAINTENANCE
															R1 500 000			
															R1 300 000			
															R1 200 000			
															R1 000 000			
															R1 000 000			
															R1 100 000			
															R2 750 000			
															R3 250 000			
															R3 550 000			
															R2 350 000			

2.5. SUB- PROGRAMME: MECHANICAL

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET
Compensation of Employees		R9 827 290
Goods and Services		R6 500 000
TOTAL BUDGET		R 16 327 290

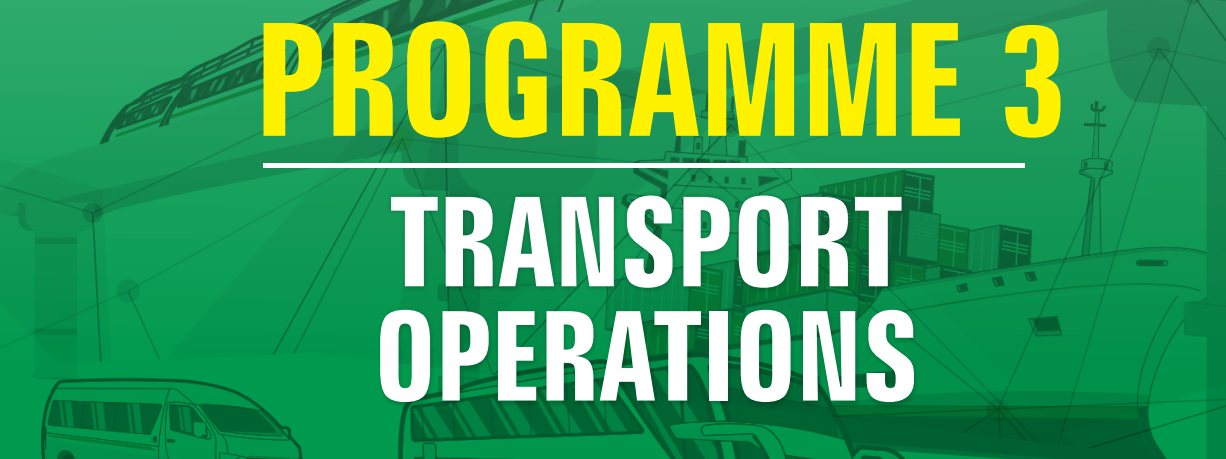
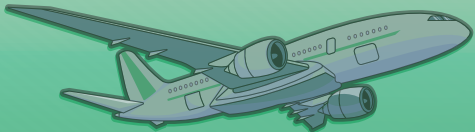
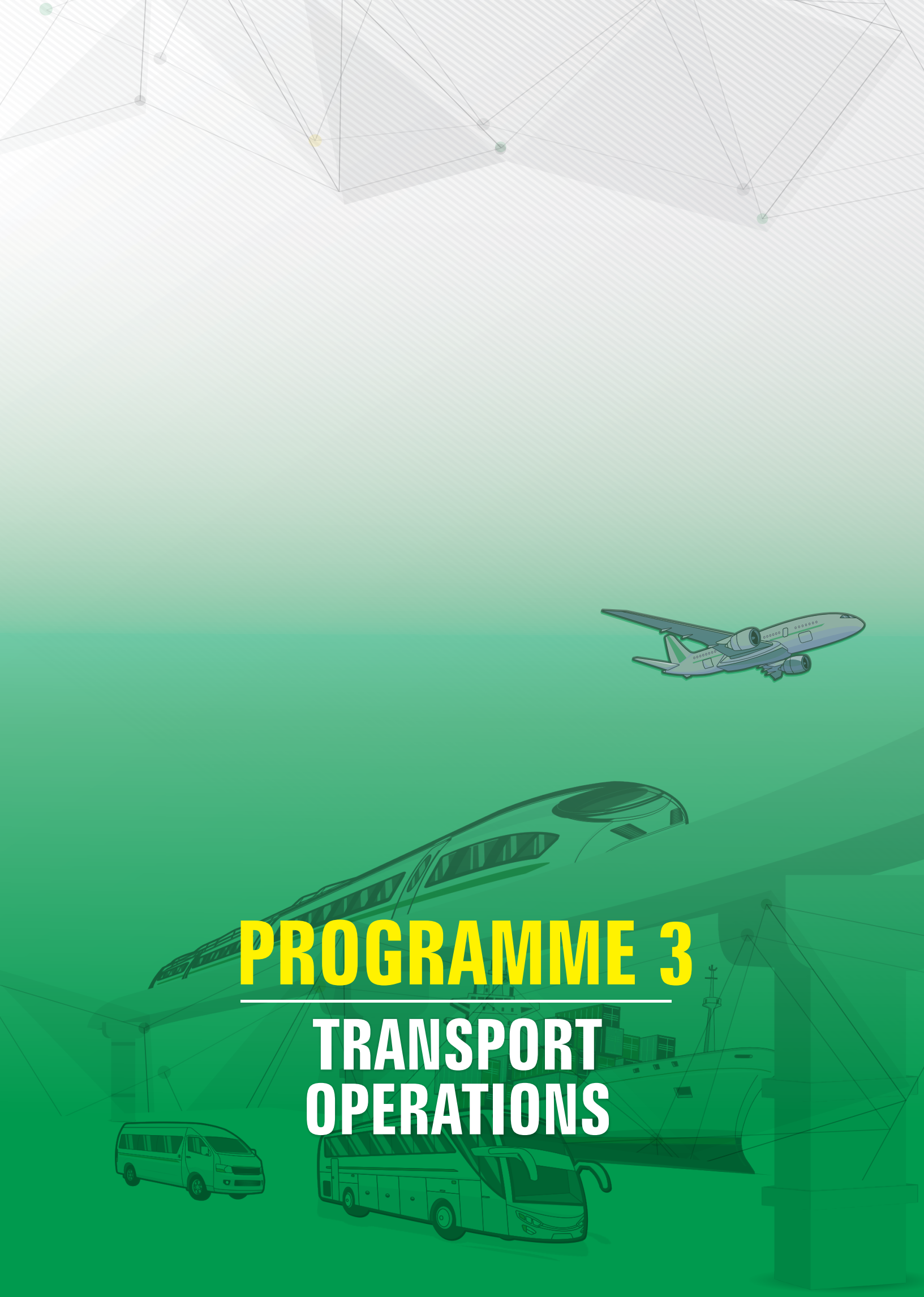
NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Uptime on Fleet Availability											
OUTPUT INDICATORS:	2.5.7 Average % of uptime on fleet availability											
TOTAL INDICATOR BUDGET	R6 500 000											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 = 75%			Q3 = 75%			Q4 = 75%		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS			75%			75%				75%		75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintenance and Repairs of Plant and fleet in the district.	Completed Job Cards Plant Availability Report		R300 000	R150 000	R650 000	R850 000	R800 000	R900 000	R1 100 000	R500 000	R500 000	R300 000	R6 500 000	Artisans Service Providers Sufficient Budget Supply Chain Management	DD: FLEET SERVICES (MECHANICAL)	DISTRICT REGIONAL ENGINEER	
02.	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (Trucks & Busses) COF Certificate of fitness											R0	Artisans Service Providers Sufficient Budget Supply Chain Management				
03.	Management of the Plant & fleet Register in district.	Consolidated Plant list											R0	Technical Support Logistics and Asset Management unit				

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct the plant conditional assessment in the district	Quarterly condition assessment report													R0	Technical Admin Artisans		
05.	Monitoring of Plant and fleet in the district.	Exception system report Tracker generated report													R0	Service Provider Admin Vehicle Tracker System ICT		

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

PROJECT NAME	NUMBER OF KILOMETRES	BUDGET ALLOCATION 2025/26
Re-graveling and bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District		Budget resides at Head Office
Kilometres of gravel roads re-gravelled in various Joe Gqabi District Local Municipalities	60km	R68 113 896
Total		



PROGRAMME 3

TRANSPORT OPERATIONS

PROGRAMME 3: TRANSPORT OPERATIONS

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

This programme has the following Sub-Programmes:

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

Programme 3: Transport Operations District Operational Plan

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 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	

SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R5 777 278
Goods and Services	R453 697
TOTAL BUDGET	R6 230 975

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 238 667
Goods and Services	R 102 534
TOTAL BUDGET	R 2 341 201

SECTOR INDICATORS

NATIONAL OUTCOME	Outcome N4: Improved public transport access and mobility											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidised											
TOTAL INDICATOR BUDGET	R 102 534											
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	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend monthly meetings to certify correctness of subsidy claims with AB350 bus operators	Attendance registers Approved Minutes of the meetings Claims from bus operators				R9 457	R14 190			R3 937				R3 938	R31 522	Attendance by members of the meetings Readiness if the claim.	DD: PUBLIC TRANSPORT SERVICES	DIRECTOR DISTRICT
02.	Conduct Depot Monthly Management Meetings regarding monitoring findings.	Attendance registers Signed Minutes		R5 035				R9 035			R10 035				R24 105	Availability of AB350 Depot Manager		

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				
03.	Conduct physical monitoring of trips rendered by contracted bus operators	Signed forms Monitoring Reports		R4 811	R2 404	R4 242	R8 402	R4 242	R2 404	R2 404	R4 242	R2 404	R2 404	R9 242	R2 404	R47 202	Bus Operators, Law Enforcement	

SUB-PROGRAMME: SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION																		
GRAND TOTAL																		
Compensation of employees																		R3 654 056
Goods and Services																		R86 621 849
TOTAL BUDGET																		R90 275 904

SECTOR INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms															
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System															
OUTPUT:	Learners transported for scholar transport services															
OUTPUT INDICATORS:	3.2.2 Number of learners transported for scholar transport services															
TOTAL INDICATOR BUDGET	R 86 621 849															
ANNUAL TARGET:	9 271															
QUARTERLY TARGETS:	Q1= 9 271				Q2 = 9 271				Q3 = 9 271				Q4 = 9 271			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH				
	9 271	9 271	9 271	9 271	9 271	9 271	9 271	9 271	9 271	9 271	9 271	9 271				

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 monitoring of Scholar Transport Services.	System generated monitoring report. Signed consolidated payment spreadsheet.		R750	R4 879	R4 268	R4 879	R4 879	R4 879	R4 879	R4 879	R4 53	R7 741	R750	R750	R39 718	DOE EPWP Monitors AOM	DEPUTY DIRECTOR: SCHOLAR TRANSPORT	DISTRICT DIRECTOR
02.	Facilitate inspection of contracted vehicles and kilometre verification.	Consolidated inspection report. Consolidated KM verification report.	R4 268	R750		R4 268	R750	R750	R4 268	R750	R750		R4 270	R750	R750	R21 574	Law Enforcement IT EPWP Monitors AOM		

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.	Stakeholder Engagements.	Attendance registers. Meetings minutes. Signed resolutions.	R1 052	R750		R10 912	R750	R750	R6 122	R750		R6 122	R750	R750	R28 708	Operators DOE Law Enforcement IGR AOM		
04.	Coordinate the process of provision of transportation of learners.	POD from the schools Signed consolidated payment spreadsheet.	R7 201 717	R7 200 781	R7 200 781	R7 315 654	R7 200 781	R7 200 781	R7 204 114	R7 200 781	R7 200 781	R7 204 115	R7 200 781	R7 200 782	R86 531 849	DOE		



3.3. SUB-PROGRAMME: OPERATOR LICENSES AND PERMIT

OPERATOR LICENCES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 954 897
Goods and Services	R93 288
TOTAL BUDGET	R2 048 185

SECTOR INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Provincial Regulating Entity [PRE] hearings conducted											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulating Entity [PRE] hearings conducted											
TOTAL INDICATOR BUDGET	R34 990											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 1			Q2 = 2			Q3 = 3			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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.	Facilitate 8 PRE hearings for the adjudication of Operating License Applications	Signed Attendance Register and Approved Report		R1 680			R1 680		R1 680	R1 680	R1 680		R1 680	R1 680	R1 680	R34 990	Dependent on Public Applications	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT DIRECTOR

PROVINCIAL INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Transport Operators Regulated											
OUTPUT INDICATORS:	3.3.2. Number of Operating Licences issued											
TOTAL INDICATOR BUDGET	R58 298											
ANNUAL TARGET	577											
QUARTERLY TARGETS:	Q1= 141			Q2 = 141			Q3 = 154			Q4 = 141		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	43	43	43	43	43	43	43	43	60	43	43	43

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Coordinate the process of issuing 577 approved Operator License Listing sheets permits to public transport operators	Signed Issue Sheets and License Listing sheets Uploaded documents on SharePoint	A	M	J	J	A	S	O	N	D	J	F	M	R58 298	Dependent of Public Applications, Receipt of invoices	DD: PUBLIC TRANSPORT OPERATIONS	DIRECTOR
					R9 240	R7 113	R9 240		R7 113		R9 240	R7 114	R9 238					

TRANSPORT COMPLIANCE

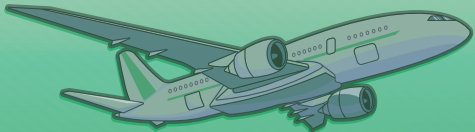
ECONOMIC CLASSIFICATION	GRAND TOTAL	
Compensation of Employees	R1 583 714	
Goods and Services	R 257 875	
TOTAL BUDGET	R1 841 589	

PROVINCIAL INDICATOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Public Transport empowerment initiatives conducted											
OUTPUT INDICATORS:	3.4.3 Number of public transport empowerment initiatives conducted											
TOTAL INDICATOR BUDGET	R257 875											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitation of Transport Forum sessions	Attendance registers and signed reports			R57 548		R13 190		R20 297						R14 783		R120 176	Departmental Stakeholders, Availability of budget	DD: PUBLIC TRANSPORT OPERATIONS	DISTRICT DIRECTOR
02.	Conduct empowerment sessions to the Public Transport Stakeholders on the National Land Transport Act	Attendance registers and signed reports		R6 087			R13 190			R37 255	R9 914	R14 039					R88 899	Public transport Operators, Public transport stakeholders		
03.	Ensure compliance by Public Transport operators as per NLTA	Signed vehicle monitoring forms		R12 317				R4 816	R4 816	R4 816			R15 993	R6 042			R48 800	Budget availability, Public transport law enforcement operations		





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
4.4.	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.

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. 4.3.2. Number of vehicles weighed. 4.3.3. Number of Drunken Driving Operations Conducted. 4.3.4. Number of vehicles stopped and checked. 4.3.5. Number of pedestrian operations conducted	a)	Number of selective law enforcement operations conducted
TOTAL NUMBER OF INDICATORS		5		1

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

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

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees	R36 796 224	
Goods and Services	R1 687 599	
Payment of Capital Assets	R40 000	
TOTAL BUDGET		R38 523 823

SECTOR INDICATORS

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport System											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1. Number of speed operations conducted											
TOTAL INDICATOR BUDGET:	R396 621.00											
ANNUAL TARGET:	384											
QUARTERLY TARGETS:	Q1= 96			Q2 = 96			Q3 = 96			Q4 = 96		
	APRIL	MAY		JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY
	32	32		32	32	32	32	32	32	32	32	32
MONTHLY TARGETS	32	32		32	32	32	32	32	32	32	32	32

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Speed operations to ensure compliance with the prescribed speed limit across the district.	Approved Plan Signed TLE 5 Reports			R7 000				R7 000					R13 040	R396 621	Weather conditions Equipment calibration	Control Provincial Inspector	District Director

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport System											
OUTPUT:	Drunken driving operations											
OUTPUT INDICATORS:	4.3.3 Number of drunken driving operations conducted											
TOTAL INDICATOR BUDGET:	R251 790											
ANNUAL TARGET:	96											
NATIONAL OUTCOME	Q1 = 24			Q2 = 24			Q3 = 24			Q4 = 24		
PROVINCIAL OUTCOME	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	DIC Operations per month.	Operational plan Monthly TLE 3 reports	R5 000		R5 000		R10946		R4 400	R2 330		R4 055		R16 005	R251 790	Station Managers Supervisors	CPI	DM

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport System											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
TOTAL INDICATOR BUDGET:	R240 000											
ANNUAL TARGET:	144 960											
QUARTERLY TARGETS:	Q1= 36 240			Q2 = 36 240			Q3 = 36 240			Q4 = 36 240		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			36 240			36 240			36 240			36 240

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Awareness operations on all routes.	Operational plan TLE 10 reports			R18 000				R18 000		R10 380				R240 000	Station Managers Supervisors	CPI	DM

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

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport System											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6. Number of Selective Law Enforcement Operations conducted											
TOTAL INDICATOR BUDGET:	R799 188											
ANNUAL TARGET:	1 220											
QUARTERLY TARGETS:	Q1 = 305			Q2 = 305			Q3 = 305			Q4 = 305		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	120	85	100	90	100	115	100	85	120	130	75	100

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Inspection of Public Transport vehicle and driver fitness to ensure compliance to the NRTA and NLTA.	Signed reports of operations conducted. (TLE 6) Listings of operations													R0	Weather conditions	CPI	DM
02.	Screening and Execution of Warrant of Arrest to defaulted motorist in terms of CPA.	Signed reports of operations conducted. (TLE 3 & 4A) Listings of operations													R405 000	Weather conditions		
03.	Inspections of motor vehicle and driver fitness through multi-disciplinary K78 Roadblocks.	Signed reports of operations conducted. (TLE 7) Listings of operations	R15 900				R25 900		R40 000	R46 488	R50 000		R20 000		R394 188	Weather Conditions Stakeholders		
04.	Controlling of Stray Animal from public roads.	Signed reports of operations conducted. (TLE 7) Listings of operations													R0	Weather Conditions Truck and Animal pound		



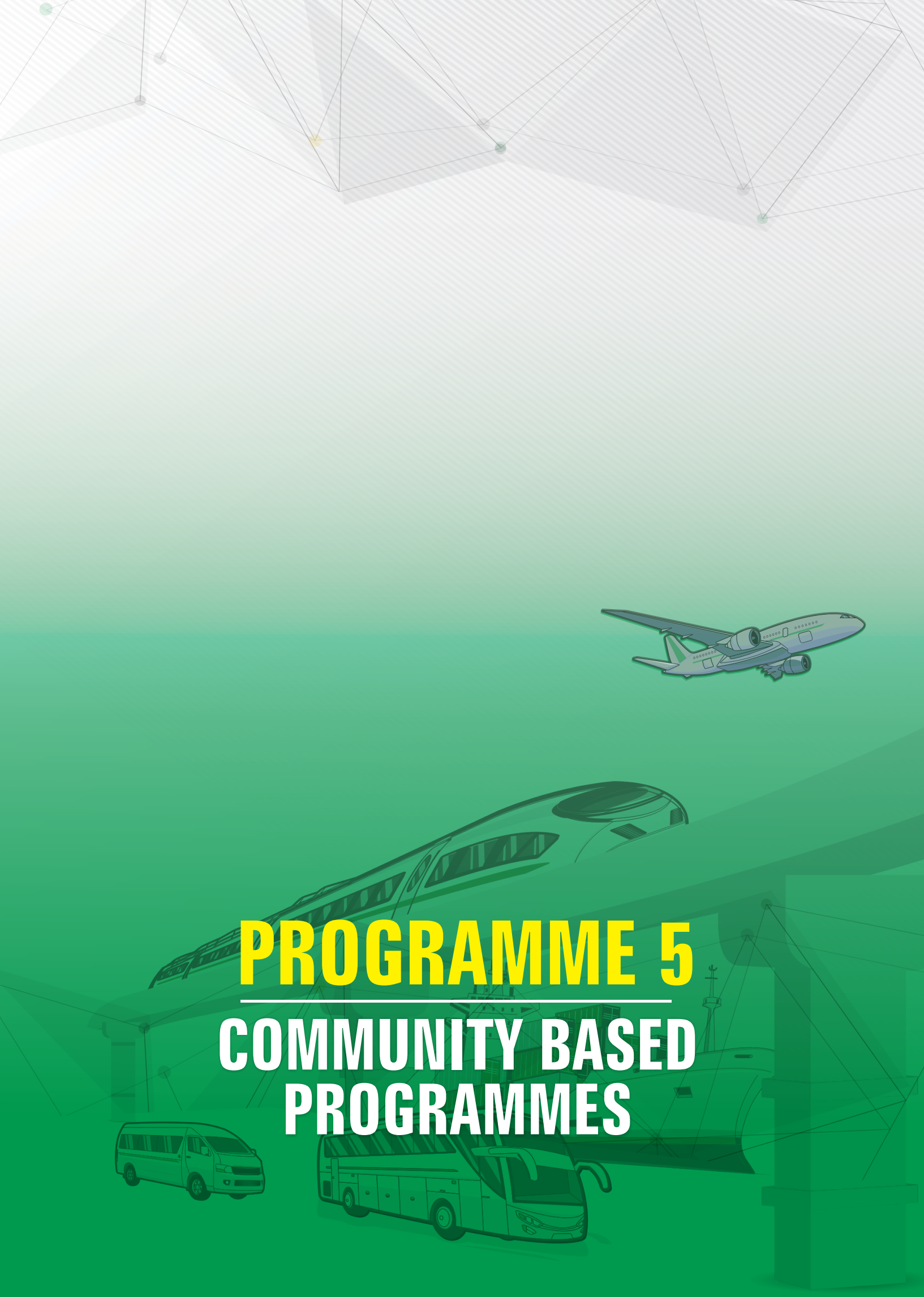
SUB-PROGRAMME: ROAD SAFETY

TRANSPORT SAFETY	
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 323 324
Goods and Services	R497 840
TOTAL BUDGET	R7 821 164

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms												
PROVINCIAL OUTCOME	Outcome P1: Improved Transport System												
OUTPUT:	Road Safety Awareness Programmes												
OUTPUT INDICATORS:	Number of Road Safety Interventions Conducted												
TOTAL INDICATOR BUDGET:	R497 840												
ANNUAL TARGET:	02												
QUARTERLY TARGETS:	Q1= 02			Q2 = 02			Q3 = 01			Q4 = 02			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	02	02	02	02	02	02	01	01	01	02	02	02	

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 Interventions to reach learners	Signed Report. Learner confirmation form, School visitation form, Monitoring form	R24 892	R31 115	R24 892	R31 115	R24 892	R31 115	R24 892	R24 892	R24 892	R24 892	R31 115	R31 115	R248 920	Road Accident statistics. Department of Education	DEPUTY DIRECTOR: TRANSPORT SAFETY		DISTRICT DIRECTOR
02.	Conduct Outreach Interventions to reach adults and youth	Signed Report. Signed and stamped attendance registers	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R24 892	R248 920	Road Accident statistics. Communities' participations and engagement			

Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms																																
Outcome P1: Improved Transport System																																
Schools involved in Road Safety Education																																
4.4.2. Number of schools involved in road safety education programme																																
R0																																
36																																
QUARTERLY TARGETS:				Q1= 12			Q2= 12			Q3= 0			Q4= 12																			
MONTHLY TARGETS				APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																	
				04	04	04	04	04	04	-	-	-	-	04	04	04	04															
NO	ACTIVITIES	MEANS OF VERIFICATION					TIMEFRAME & EXPENDITURE										BUDGET PER ACTIVITY		DEPENDENCIES	RESPONSIBILITY	VALIDATION											
01.	Involvement of schools in road safety education	Signed and stamped School Visitation Form					A	M	J	J	A	S	O	N	D	J	F	M			Traffic Control Local Government or Municipalities Councilors Community Structures TVET Colleges SCM FINANCE	Deputy Director: Transport Safety	District Manager									



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.	a) Number of full-time equivalents (FTEs) created.
	5.4.2 Number of youths employed (18-35)	b) Number of forums coordinated
	5.4.3 Number of women employed.	
	5.4.4 Number of persons with disabilities employed.	
TOTAL	7	3

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2025/2030	OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2025/26-2029/30
OUTCOME P1	OUTCOME N1
Improved public transport system	A capable and professional public service
OUTCOME P2	OUTCOME N2
Improved transport infrastructure	Increased infrastructure investment, access, efficiency and costs
OUTCOME P3	OUTCOME N3
Improved Transport Safety	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	R3 173 297
Goods and Services	R80 736 597
Transfers and Subsidies	R1 490 990
TOTAL BUDGET	R85 400 884

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of interventions to reduce road fatalities											
TOTAL INDICATOR BUDGET:	R9 538 312											
ANNUAL TARGET:	295											
QUARTERLY TARGETS:	Q1 = 295			Q2 = 295			Q3 = 295			Q4 = 295		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	295	295	295	295	295	295	295	295	295	295	295	295

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 90 work opportunities through Road Rangers project	Contracts ID Copies Database (Excel)	R265 414	R265 414	R271 097	R265 414	R487 096	R271 096	R271 096	R271 096	R271 096	R277 096	R271 096	R265 414	R271 107	R 3 452 436	Law Enforcement	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Coordinate the creation of work opportunities through 122 Scholar Transport Monitoring	Contracts ID Copies Database (Excel)	R318 642	R318 642	R318642	R318642	R318642	R318642	R318642	R318642	R318642	R318642	R318642	R318642	R318641	R 3 823 704	Scholar Transport		
03.	Coordinate the creation of work opportunities through 70 Walking Bus.	Contracts ID Copies Database (Excel)	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R182 827	R2 193 924	Transport Safety		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	EPWP projects created for work opportunities											
OUTPUT INDICATORS:	5.2.2 Number of EPWP projects created for work opportunities											
TOTAL INDICATOR BUDGET:	R72 708 777											
ANNUAL TARGET:	4958											
QUARTERLY TARGETS:	Q1 = 4772			Q2 = 4958			Q3 = 4958			Q4 = 4958		
MONTHLY TARGETS	APRIL 4772	MAY 4772	JUNE 4772	JULY 4958	AUGUST 4958	SEPTEMBER 4958	OCTOBER 4958	NOVEMBER 4958	DECEMBER 4958	JANUARY 4958	FEBRUARY 4958	MARCH 4958

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the creation of work opportunities through Household Contractor Programme.	Contracts ID Copies Database (Excel)	R 4 802 768	R 4 802 768	R 4 802 768	R 4 952 768	R 5 327 768	R 5 344 805	R 5 231 881	R 5 327 768	R 4 802 768	R 802 768	R 4 802 768	R 4 802 768	R60 683 744	TRANSPORT INFRASTRUCTURE	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Coordinate the creation of 199 work opportunities through Supervisors responsible for monitoring EPWP projects.	Contracts ID Copies Database (Excel)	R 807 909	R 812 909	R 827 480	R 820 865	R 832 480	R 1 070 816	R 812 909	R 835 434	R 812 909	R 812 909	R 837 216	R 807 923	R9 923 275			
03.	Coordinate the creation of 09 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	Contracts ID Copies Database (Excel)	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R 45 812	R549 744			
06	Coordinate the creation of 26 work opportunities through SHE Cleaners	Contracts ID Copies Database (Excel)	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R65 295	R793 992	Supply Chain Management	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07	Coordinate the creation of 05 work opportunities through Taxi Cleaners	Contracts ID Copies Database (Excel)	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 488	R11 500	R152 688	Special Programmes Unit		
09	Coordinate the creation of 120 work opportunities through Bailey Bridges	Contracts ID Copies Database (Excel)													R0	Transport Infrastructure		
10	Facilitate disbursement of Hlumisa Development Fund to 6559 beneficiaries.	Contracts ID Copies Database (Excel)												R605 334	R 605 334	Contracted Service Provider		

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R3 480 398
Goods and Services		R1 706 000
TOTAL BUDGET		R5 186 398

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Empowerment of EPWP beneficiary participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions implemented											
TOTAL INDICATOR BUDGET:	R4 130 000											
ANNUAL TARGET:	04											
QUARTERLY TARGETS:	Q1 = 02			Q2 = 03			Q3 = 04			Q4 = 04		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	02	02	02	03	03	03	04	04	04	04	04	04

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Recruitment and contracting of 65 NYS Learners	Signed Contracts, ID copies and payment registers	R169 000	R169 000	R169 000	R336 300	R266 300	R169 000	R468 163	R169 000	R169 000	R169 000	R169 000	R169 000	R295 662	R2 028 000	Finance and Human Resource Management,	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Recruitment and contracting 11 Artisan Learners	Signed Contracts, ID copies and payment registers	R33 000	R33 302	R98 340	R336 604	R91 104	R83 410	R61 104	R51 104	R83 410	R33 604	R33 663	R85 248	R396 000	Finance and Human Resource Management,			
03.	Coordinate trainings for EPWP beneficiaries	Attendance Registers Monitoring Reports			R142166	R142 166	R142 166	R142 166	R142 166				R142 166		R853 000	SCM, Finance and Transport Infrastructure			
04.	Coordinate 2 SMMEs for training.	Q1: Report and Attendance Register Q2: Signed list of selected SMMMEs. Q3: Attendance registers and training reports. Q4: Attendance registers and training reports.		R106 625	R106 625	R106 625		R106 625	R106 625	R106 625	R106 625			R106 625		R853 000	Transport Infrastructure SCM Finance		



5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R843 433
Goods and Services	R225 600
TOTAL BUDGET	R1069 033

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
TOTAL INDICATOR BUDGET:	R225 600											
ANNUAL TARGET:	5298											
QUARTERLY TARGETS:	Q1 = 4983			Q2 = 5298			Q3 = 5298			Q4 = 5298		
MONTHLY TARGETS	APRIL 4983	MAY 4983	JUNE 4983	JULY 5298	AUGUST 5298	SEPTEMBER 5298	OCTOBER 5298	NOVEMBER 5298	DECEMBER 5298	JANUARY 5298	FEBRUARY 5298	MARCH 5298

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		R25 457		R25 457		R25 457		R25 457		R25 457		R25 462	R152 747	Programme 2 Community Development & Innovation Empowerment	DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Monitoring of projects that are implemented in the districts	Quarterly Monitoring Report			R21 159	R4 000	R1 159	R10 000	R8 215	R11 161			R7 159		R72 853	Programme 2 Community Development & Innovation Empowerment		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youth employed (18-35 years old)											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	3179											
QUARTERLY TARGETS:	Q1 = 2741			Q2 = 3179			Q3 = 3179			Q4 = 3179		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2741	2741	2741	3179	3179	3179	3179	3179	3179	3179	3179	3179

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
TOTAL INDICATOR BUDGET:	R0											
QUARTERLY TARGET:	2914											
ANNUAL TARGET:	Q1 = 2741											
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2741	2741	2741	2914	2914	2914	2914	2914	2914	2914	2914	2914

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	108											
QUARTERLY TARGET:	Q1 = 100			Q2 = 108			Q3 = 108			Q4 = 108		
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	100	100	108	108	108	108	108	108	108	108	108

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full time equivalents (FTEs) created											
TOTAL INDICATOR BUDGET:	R0											
ANNUAL TARGET:	2450,25											
QUARTERLY TARGET:	Q1 = 2418,77			Q2 = 2450,25			Q3 = 2450,25			Q4 = 2450,25		
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2418,77	2418,77	2418,77	2450,25	2450,25	2450,25	2450,25	2450,25	2450,25	2450,25	2450,25	2450,25

NO	ACTIVITIES	MEANS VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Reporting of the 2450,25 full time equivalent on number of days worked on the district projects	System generated monthly report	A	M	J	J	A	S	O	N	D	J	F	M			DD- COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs																	
PROVINCIAL OUTCOME	Outcome P4: Improved public -private sector partnership																	
OUTPUT:	Coordination of forums																	
OUTPUT INDICATORS:	5.4.6 Number of forums coordinated.																	
TOTAL INDICATOR BUDGET:	2																	
ANNUAL TARGET:	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2								
QUARTERLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
	-	1	1	1	1	1	1	1	-	1	1	1						
NO	ACTIVITIES	MEANS OF VERIFICATION		TIMEFRAME & EXPENDITURE											BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01	Participate in Data, Regional Steering Committee, Provincial Steering Committee and CBP Forums	Signed Forums Attendance Registers	Report on Registers	R5 445	R10 265	R12 797	R5 000	R10 062		R7 265	R7 799	R5 000	R23 159	R5 000	R 90 468			