



Province of the
EASTERN CAPE
TRANSPORT

SARAH BAARTMAN DISTRICT

Annual **OPERATIONAL PLAN** 2023/2024

Executive Authority Statement



MEC XOLILE NOATHA
TRANSPORT, SAFETY AND LIAISON

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

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

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

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

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

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

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

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

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

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



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

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

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

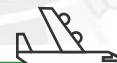
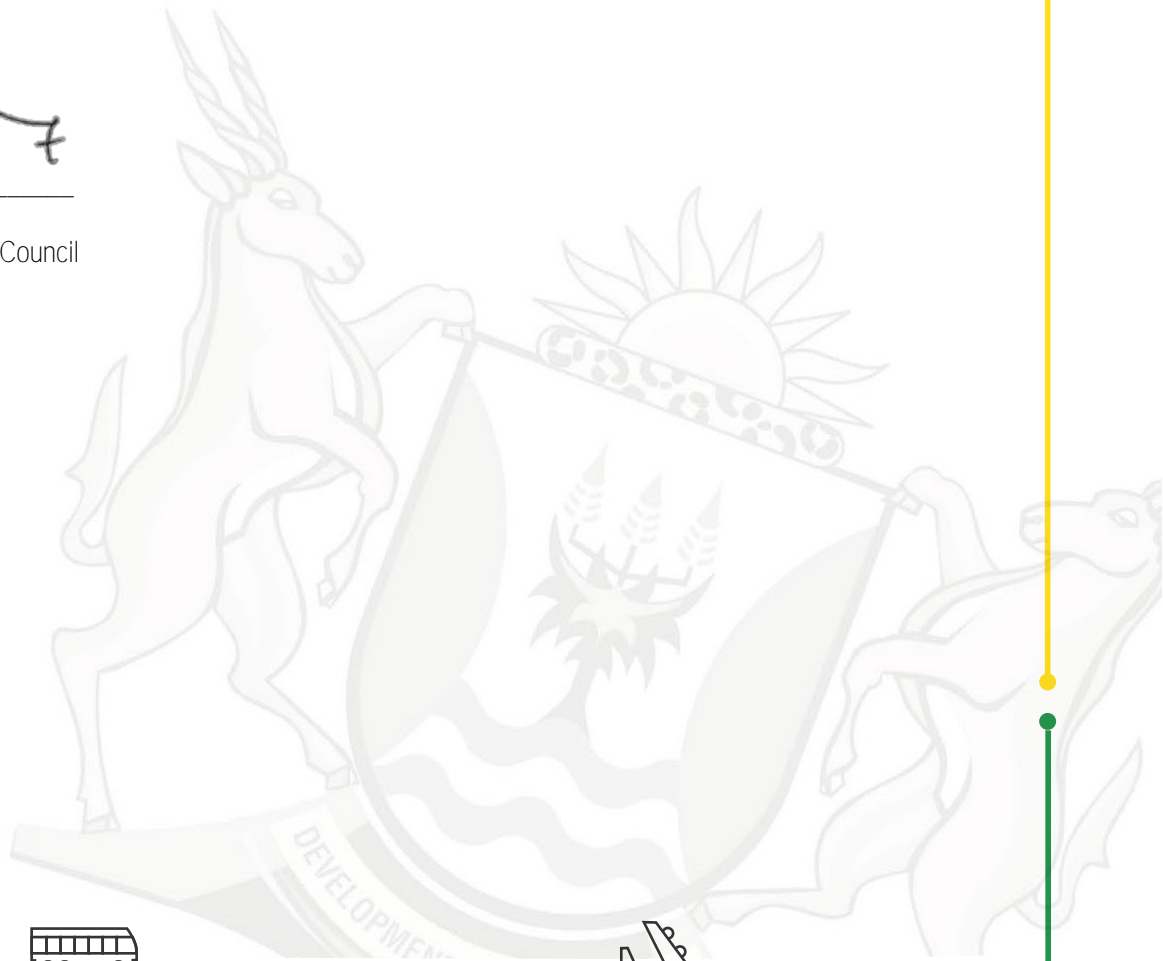
A number of roads and bridges have collapsed and washed away by the recent floods. This will further put strain on the depleted budget for the upcoming fiscal year. Our plans are designed to ensure that there is a deliberate effort to resuscitate our network and make it resilient to any other future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

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

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



Mr Xolile E Nqatha
Member of the Executive Council



Accounting Officer Statement



HOD MZILINDILE MAFANI
DEPARTMENT OF TRANSPORT

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

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

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

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

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

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

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

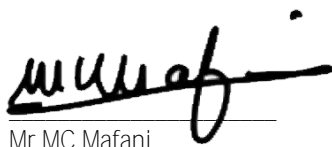


The department will facilitate the attainment of its expected gains from its service delivery model by creating vigorous engagements at a district level. We will leverage on the opportunities for integrating the implementation and monitoring capacity at both level of provincial and municipal government.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

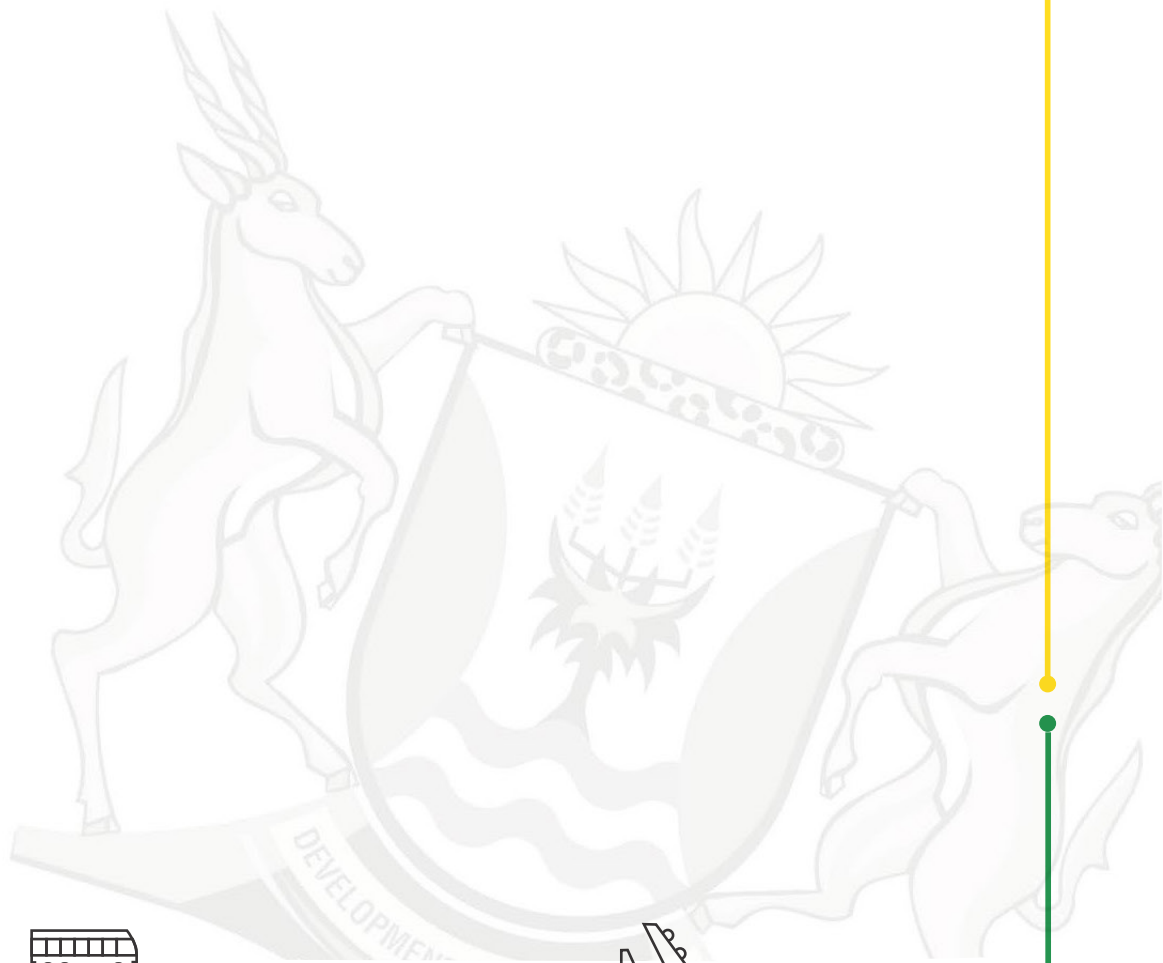
The emerging strategic functions of the department will receive much focus. The provincial roads are taking a beating from the heavy load traffic that has dominated our transport infrastructure over time. The department will ensure that sufficient organizational capacity is built around *Network Monitoring*,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

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

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



Mr MC Mafani
Head of Department and Accounting Officer



DISTRICT DIRECTOR STATEMENT



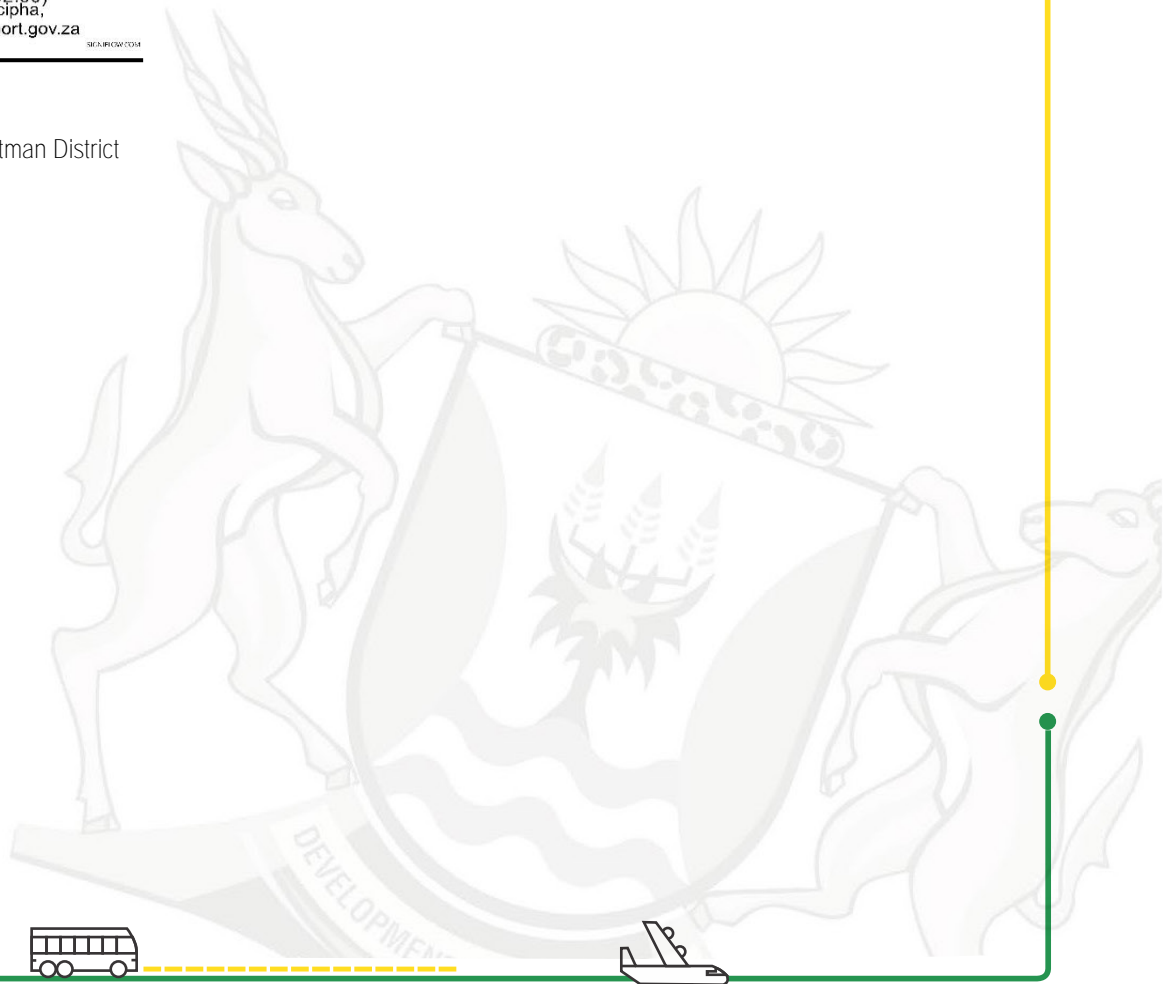
I hereby present the Sarah Baartman District Operational Plan for 2023/24 financial Year.

Bukiwe Precious Nciphawali
30/03/2023 09:07:04(UTC+02:00)
Signed by Bukiwe Precious Nciphawali,
Bukiwe.Nciphawali@ectransport.gov.za

0913189132112314

Mrs Bukiwe Nciphawali

District Director: Sarah Baartman 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 Mafani.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the performance information which the district will endeavour to achieve over the period 2023/24 financial year.

Name: Mr John O'Reilly
 Deputy Director: Corporate Services


 John O'Reilly
 29/03/2023 08:47:17(UTC+02:00)
 Signed by John O'Reilly,
 John.O'Reilly@ectransport.gov.za
 SIGNATURE

Name: Mr Randall Moore
 District Road Engineer


 RANDALL ALEXANDER ABLORT Moore
 29/03/2023 09:06:33(UTC+02:00)
 Signed by RANDALL ALEXANDER ABLORT
 Moore, Randall.Moore@ectransport.gov.za
 SIGNATURE

Name: Mr Mthuzuzeli Siwa
 Deputy Director: Public Transport Services


 Mthuzuzeli Gladman Siwa
 29/03/2023 10:59:18(UTC+02:00)
 Signed by Mthuzuzeli Gladman Siwa,
 Mthuzuzeli.Siwa@ectransport.gov.za
 SIGNATURE

Name: Mr Lunga Xasholo
 Acting Control Provincial Inspector


 Lunga Wiseman Xasholo
 29/03/2023 11:01:34(UTC+02:00)
 Signed by Lunga Wiseman Xasholo,
 Lunga.Xasholo@ectransport.gov.za
 SIGNATURE

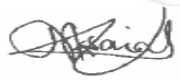
Name: Mrs Siphokazi Mpondo
 Deputy Director: Community Based Programme


 Siphokazi Cleopatra Mpondo
 29/03/2023 11:22:43(UTC+02:00)
 Signed by Siphokazi Cleopatra Mpondo,
 Siphokazi.Mpondo@ectransport.gov.za
 SIGNATURE

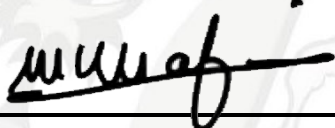
Name: Mrs Bukiwe Nciph-Wali
 District Director: District name

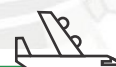

 Bukiwe Precious Nciph
 30/03/2023 09:07:04(UTC+02:00)
 Signed by Bukiwe Precious Nciph,
 Bukiwe.Nciph-Wali@ectransport.gov.za
 SIGNATURE

Ms. N Isaiah
 Head Official Responsible for Planning


 SIGNATURE

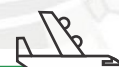
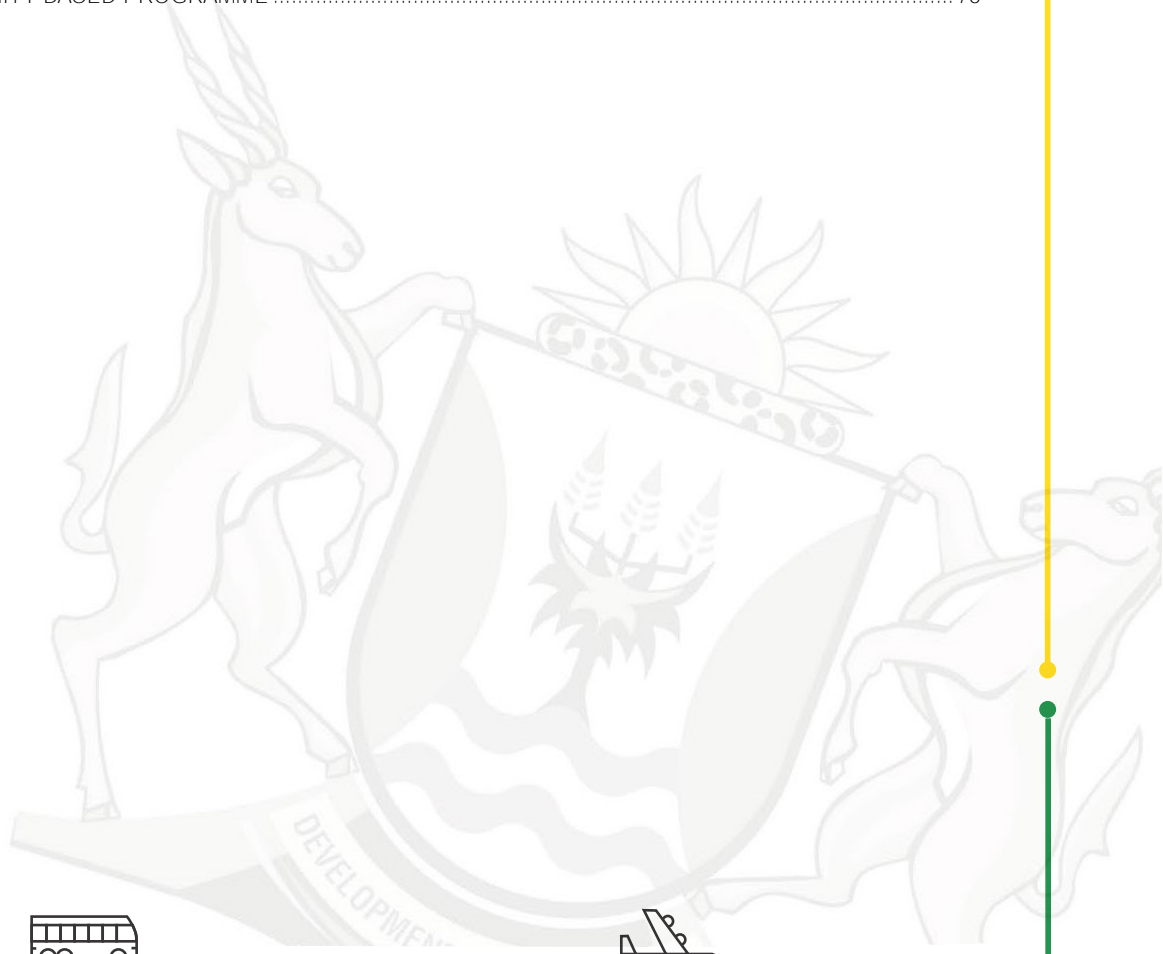
Mr. MC Mafani
 Head of Department


 SIGNATURE



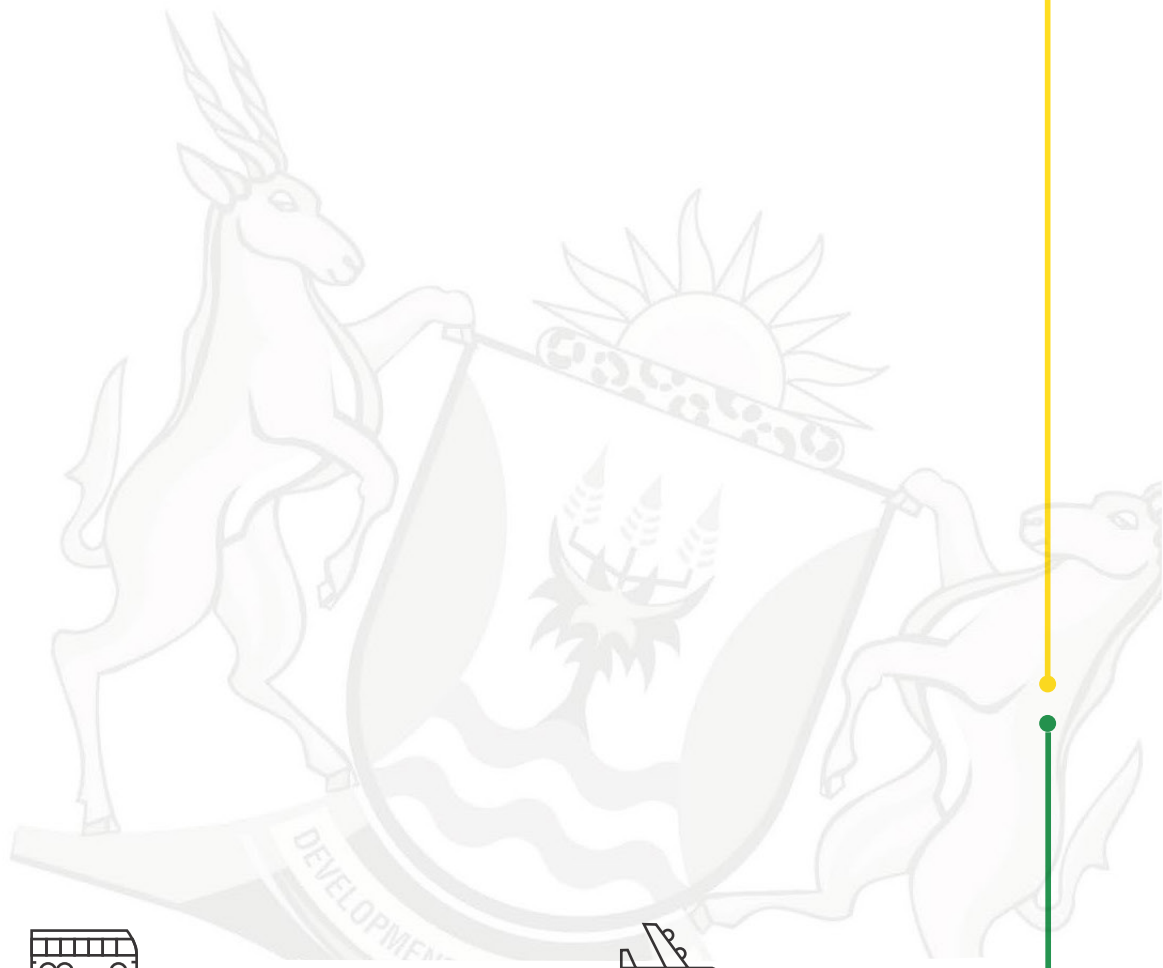
CONTENTS PAGE

DISTRICT DIRECTOR STATEMENT	5
OFFICIAL SIGN-OFF	6
DEPARTMENTAL BUDGET STRUCTURE	8
PART A: OUR MANDATE	10
A.1 CONSTITUTIONAL MANDATE	10
A.2 LEGISLATIVE AND POLICY MANDATE	11
A.3 UPDATES TO INSTITUTIONAL POLICIES AND STRATEGIES OVER THE FIVE-YEAR PLANNING PERIOD	16
A.4 UPDATES TO RELEVANT COURT RULINGS	19
PART B: OUR STRATEGIC FOCUS	20
DISTRICT SITUATIONAL ANALYSIS	21
1.4 HRM INFORMATION	26
PART C: MEASURING OUR PERFORMANCE	27
PROGRAMME 1: ADMINISTRATION	28
PROGRAMME 2: TRANSPORT INFRASTRUCTURE	47
PROGRAMME 2: TRANSPORT INFRASTRUCTURE	50
PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT OPERATIONAL PLAN	58
PROGRAMME 4: TRANSPORT REGULATIONS	65
PROGRAMME 5: COMMUNITY BASED PROGRAMME	76



DEPARTMENTAL BUDGET STRUCTURE

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





PART A

Our Mandate

PART A: OUR MANDATE

A.1 Constitutional Mandate

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

Schedules of the Constitution

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

Schedule 4: Part A – Provincial

- Public Transport
- Road Traffic Regulation
- Vehicle Licensing

Schedule 4: Part B – Local Government

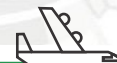
- Pontoons, ferries, jetties, piers and harbours, excluding, the regulation of international and national shipping and matters related thereto;
- Storm water management systems in built – up area

Schedule 5: Part A – Provincial

Provincial Roads and Traffic

Schedule 5: Part B –Local Government

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



A.2 Legislative and policy mandate

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

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

A.2.1 Primary Sources Informing Provincial Mandate

Mandate	Interpretation of Mandate
<p>Constitution 108 of 1996: Schedule 4: Airports (other than international and national), Road Traffic Regulations, Vehicle licensing and Public Transport are functional areas of concurrent national and provincial legislative competence. Municipal Airports, Municipal Public Transport, Pontoons, ferries, piers & harbours are functional areas of concurrent national and provincial competence for performance by municipalities.</p>	<p>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</p> <p>AVIATION: Airports.</p> <p>MARITIME: Harbours. Monitoring of Municipal Services pertaining to Pontoons, Ferries, Piers & Harbours. Water Space (Inland water Ways Strategy).</p>
<p>Schedule 5: Provincial Roads and Traffic are functional areas of exclusive provincial legislative competence. Municipal roads, Traffic & Parking, Street Lightning and Street Trading are exclusive provincial legislative competence for performance by municipalities.</p>	<p>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.</p> <p>Bridges. Tunnels. Resting places. Stopping places. Weighbridges. Traffic Control Centres. Vehicle Licencing Centres. Facilities for use by buses and taxis. Parking areas and sites. Monitoring of Municipal Services pertaining to Municipal roads, Traffic & Parking, Street Lighting, Street Trading, Municipal Airports, and Municipal Public Transport.</p>



A.2.2 Secondary Sources Informing Provincial Mandate

A.2.2.1 The National Land Transport Act, 2009 (Act No. 5 of 2009)

The purpose and scope of National Land Transport Act (NLTA) is -
to further the process of transformation and restructuring the national land transport system initiated by the Transition Act;
to give effect to national policy;
to prescribe national principles, requirements, guidelines, frameworks and national norms and standards that must be applied uniformly in the provinces and other matters contemplated in section 146 (2) of the Constitution; and
to consolidate land transport functions and locate them in the appropriate sphere of government.

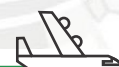
A.2.2.2 The National Road Traffic Act, 1996

The purpose of the National Road Traffic Act, 1996 (Act No. 93 of 1996) is to regulate all matters relating to road traffic on public roads.

A.2.2.3 National Road Traffic Amendment Act 21 of 1999

The National Road Traffic Amendment Act 21 of 1999 intends:

- to amend the National Road Traffic Act, 1996, so as:
- to amend certain definitions and to insert others;
- to provide that certain functions may be performed by the Shareholders Committee or the chief executive officer of the Road Traffic Management Corporation;
- to make provision for the appointment of registering authorities and officers, the registration and grading of officers, the suspension and cancellation of the registration of officers and the powers and duties of officers;
- to provide that all motor vehicles must be registered and licensed;
- to provide that manufacturers of number plates must be registered;
- to make provision for the registration and grading of driving licence testing centres;
- to change the name of the national inspectorate of driving licence testing centres to the inspectorate of driving licence testing centres;
- to provide that a driving licence that has been included in an identity document lapses on a date fixed by the Minister of Transport;
- to provide for the registration and grading of instructors;
- to provide that a void driving licence must be submitted to the inspectorate of driving licence testing centres instead of to the MEC;
- to provide for the registration and grading of testing stations;
- to change the name of the national inspectorate of testing stations to the inspectorate of testing stations;
- to provide for a right of appeal to the Shareholders Committee, and to the chief executive officer, of the said Corporation;
- to empower local authorities to make by-laws;
- to repeal the whole of the National Road Safety Act, 1972; and
- to make provision for incidental matters.



A.2.2.4 Eastern Cape Roads Act 3 of 2003

To consolidate the laws relating to provincial roads in the Province of the Eastern Cape; to provide for the planning, design, development, construction, financing, management, control, maintenance, protection and rehabilitation of provincial roads in the Province of the Eastern Cape; and to provide for matters connected therewith.

A.2.2.5 National Development Plan – Vision 2030 (NDP)

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

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

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

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

A.2.2.6 National Infrastructure Plan 2050

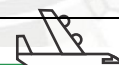
The goal of the National Infrastructure Plan 2050 (NIP 2050) is to create a foundation for **achieving the NDP’s vision of inclusive growth. Prepared by Infrastructure South Africa (ISA), the NIP 2050 offers a** strategic vision and plan that link top NDP objectives to actionable steps and intermediate outcomes. Its purpose is to promote dynamism in infrastructure delivery, address institutional blockages and weaknesses that hinder success over the longer term, as well as guide the way towards building stronger institutions that can deliver on NDP aspirations. The NIP2050 identifies the most critical actions needed for sustained improvement in public infrastructure delivery. The NIP 2050 will have impact in the short term, but with longer-term imperatives also in view.

A.2.2.7 The Revised Medium Term Strategic Framework (MTSF 2019 - 2024)

In line with the NDP, the national government has adopted the MTSF which is designed to provide strategic direction to government programmes over the 2019-2024 five-year strategic plan period. MTSF (2019-2014) is the second five-year building block in achieving the vision and the goals of the country’s long term NDP, after MTSF (2014-2019).

The MTSF is structured around 7 priorities:

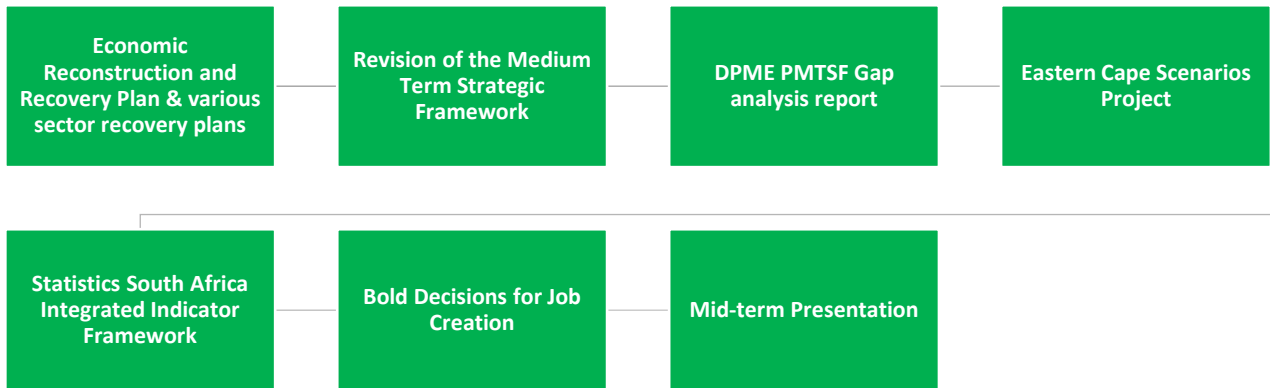
Priority	Details
National Priority 1	A Capable, Ethical & Developmental State
National Priority 2	Economic Transformation & Job Creation
National Priority 3	Education, Skills & Health
National Priority 4	Consolidating the Social Wage through Reliable and Quality Basic Services
National Priority 5	Spatial Integration, Human Settlements & Local Government
National Priority 6	Social Cohesion & Safe Communities
National Priority 7	A Better Africa & World



Cross Cutting Focus: Women, Youth & Persons with Disabilities

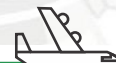
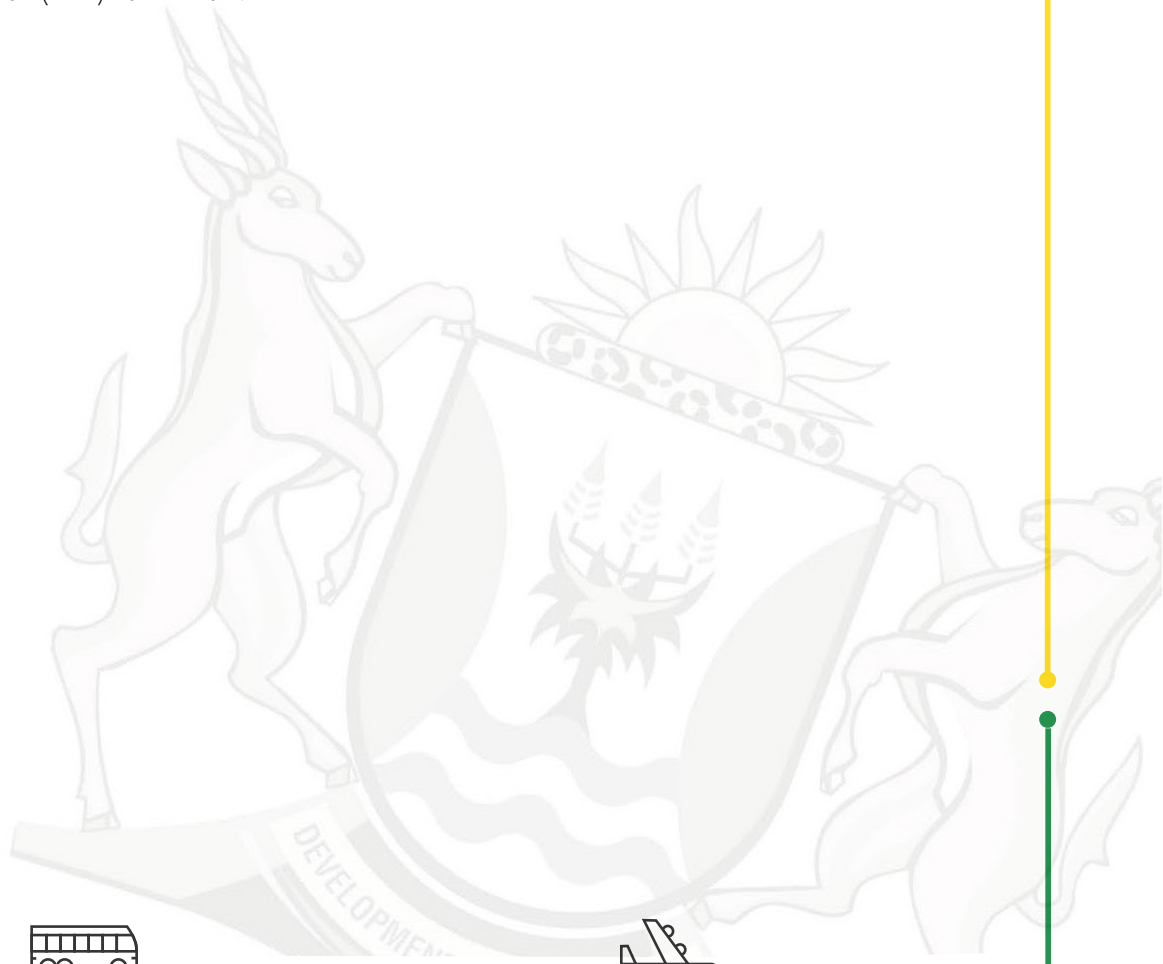
A.2.2.8 Revised Provincial Medium Term Strategic Framework 2020-2025

In line with the National Development Plan (NDP), the Province established a vision of being entrepreneurial, connected, and a place where everyone can achieve their full potential. The Province adopted the PMTSF 2020-2025 to enact the long-term vision. The PMTSF 2020-2025 was adopted a few months before the world and the country faced an unprecedented pandemic, which disrupted the economy and resulted in devastating loss of life.



A.2.2.9 The Provincial Developmental Plan 2019 – 2024

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



The PDP Goals are depicted below:

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

A.2.2.10 White Paper on National Transport Policy, 2021

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

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

A.2.2.11 National Land Transport Strategic Framework, 2007

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

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

The National Transport Master Plan (NATMAP) is developed by the National DoT through a process of comprehensive investigation and consultation. NATMAP is envisioned as a framework for development of a state-of-the-art, multi-modal transport system in SA.

The Plan seeks to address the planning, implementation, maintenance, operation, investment and monitoring of transport policy and investment on a five-year incremental basis from 2005 to 2050.

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



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

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

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

A.2.2.13 Government Motor Transport Handbook

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

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

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

A.3 Updates to institutional policies and strategies over the five-year planning period



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

GFMS

- Loss Control Policy

The following pieces of legislation have been identified for repeal:

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

The following are pieces of legislation to be reviewed:

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

A.3.1 Departmental priorities

The Departments priorities over the next 5 years are to:

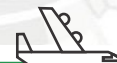
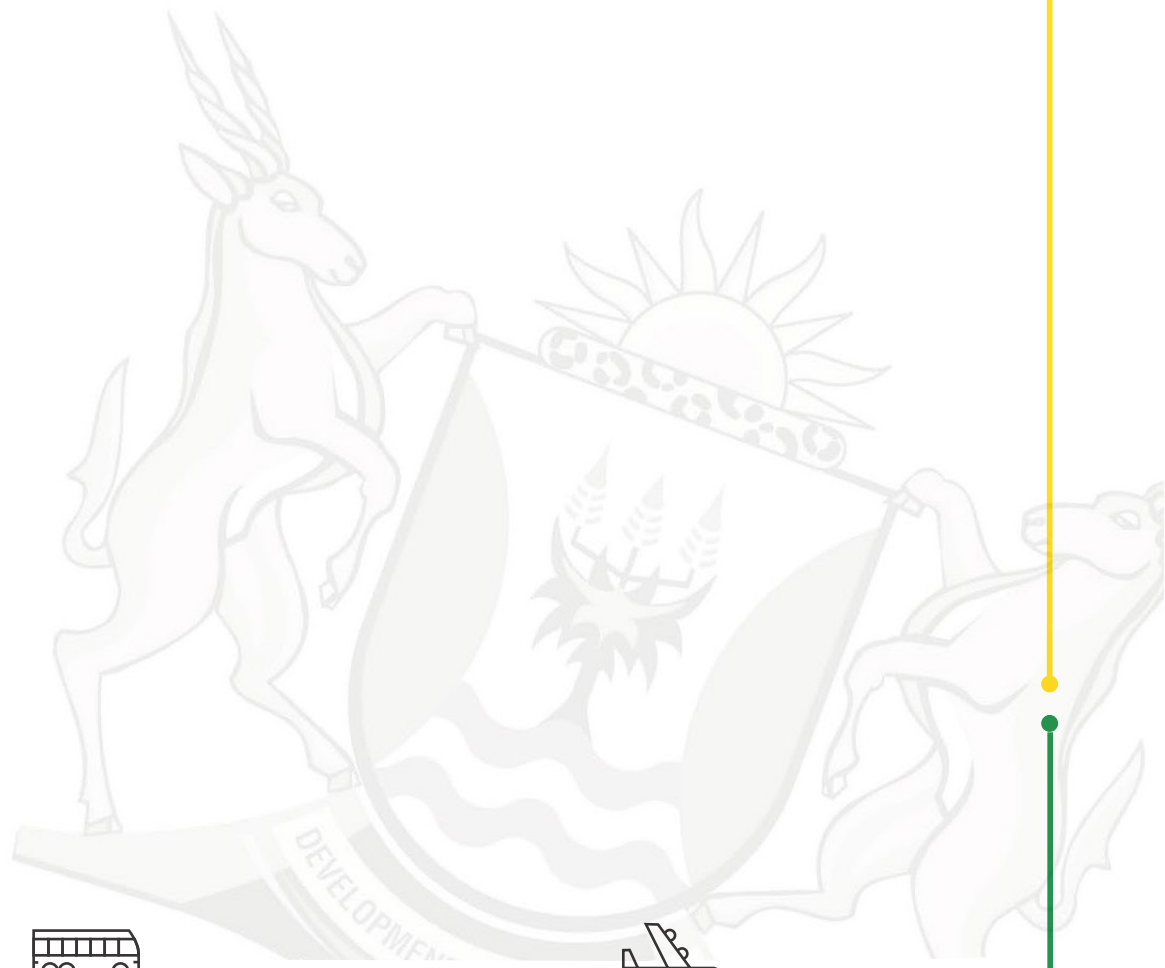
- Development and implementation of a Provincial Transport Master Plan (inclusive of Roads).
- Effective infrastructure delivery through exploration of alternative means of delivery.
- Implementation of the Road Safety Strategy.
- Revitalisation of provincially owned airports.
- Improve operational efficiencies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

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

Provincial Transport Master Plan	<ul style="list-style-type: none"> • All Programmes to map their roles or contribution in the goals of the master plan
Strengthen Districts	<ul style="list-style-type: none"> • Affirming the officials to ensure that they are able to exercise their power. • Decentralization of delegations, functions and budget. To be able to do their own validation and verification. Collaboration / Network.



Dual System of reporting	<ul style="list-style-type: none"> To professionalize the reporting system to eliminate the weakness of delegations of District Directors. Not to run the department with proximity.
Plant Hire	<ul style="list-style-type: none"> Review of its purpose. To conduct cost benefit analysis of plant hire approach, so that we can justify the whys? Level of agility in the process of maintaining our roads. Address the level agility to deal with the issues of pothole and road maintenance.
Affirming people to ensure that we are a caring organization	<ul style="list-style-type: none"> To consider a mechanism of considering the views of those in the middle management. Welfare and conditions of staff. Ensure resources are provided before exercise consequence management. (Public Power). Recognize good performance.
Taxi violence that has a very negative impact to AB350	<ul style="list-style-type: none"> Transform Taxi business to ensure competition.
State of readiness of the roll out of scholar transport system at Districts offices need to be taken into cognizance	<ul style="list-style-type: none"> Safeguard the budget of transportation of the scholar transport.
Safeguard departmental creditability	<ul style="list-style-type: none"> Transforming the taxi industry to be a business model.
Tools of trades	<ul style="list-style-type: none"> Must be available for the environment to be conducive.



A.4 Updates to relevant court rulings

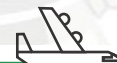
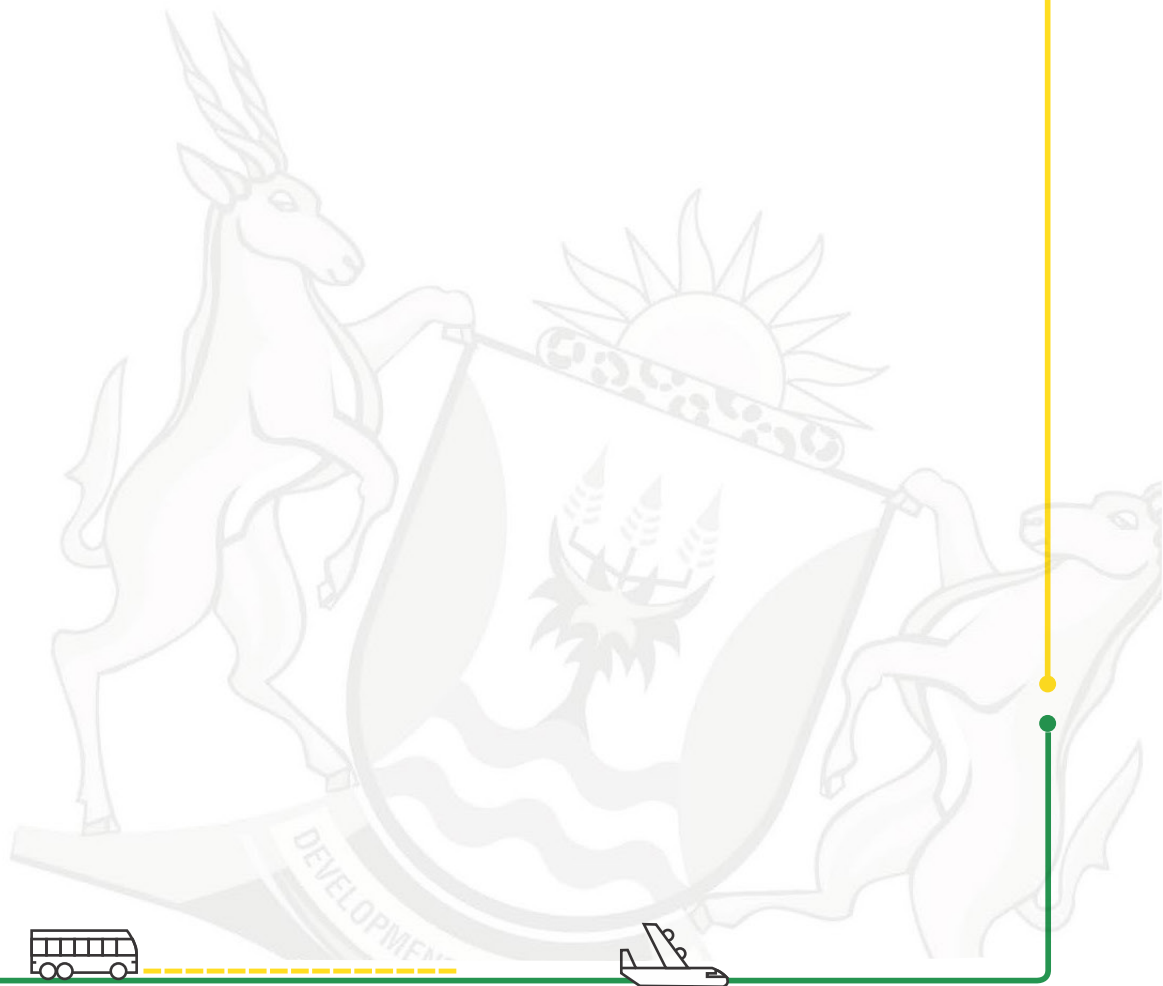
A.4.1 MEC for Roads and Public Works and Richard Alexander Yeamons.

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

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

The impact of the judgment on the Department

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

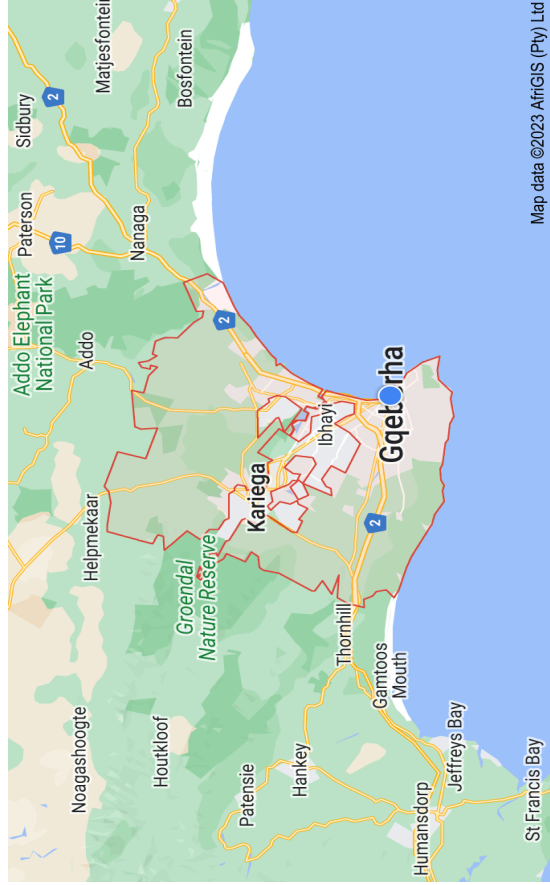




PART B

Our Strategic Focus

DISTRICT SITUATIONAL ANALYSIS



POLITICAL FACTORS

The name of the district is Sarah Baartman however the District Office is servicing both Sarah Baartman and Nelson Mandela Metropolitan Municipal areas. Sarah Baartman is situated in the western part of the Eastern Cape province, covering an area of 58 242 square kilometers. The District Municipality includes seven local municipalities (Dr Beyers Naude, Kouga, Ndlambe, Makhanda, Sundays River Valley and Blue Crane). The current seat of Sarah Baartman District Municipality is the city of Gqeberha with a political decision to relocate to Sundays River Valley Municipality.

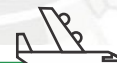
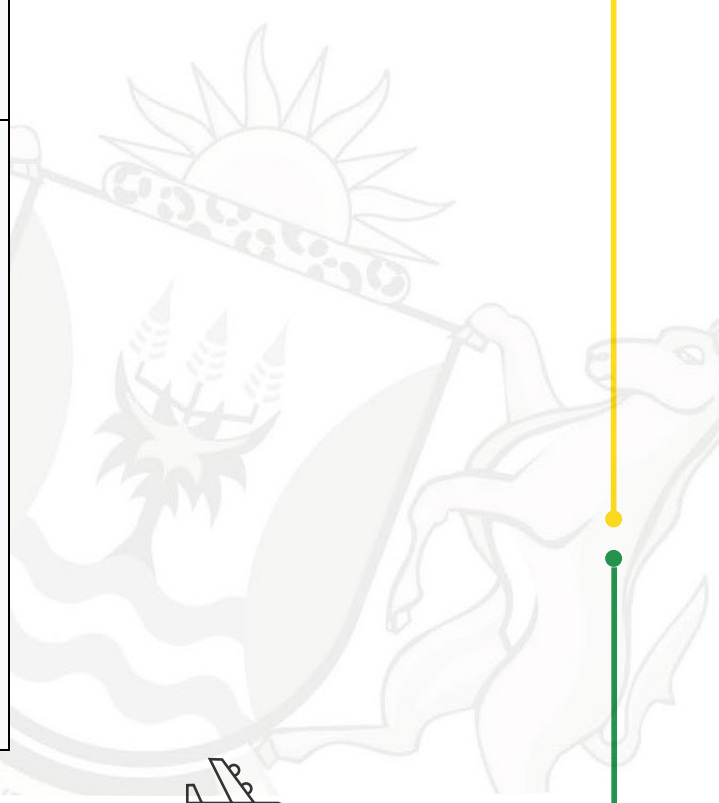
Nelson Mandela Bay Municipality is one of two metropolitan municipalities in the Eastern Cape Province. It incorporates Gqeberha, Kariega and Despatch, with their surrounding agricultural areas, and occupies an area of 1959,02 square km². The seat of the municipality is in Gqeberha.

The Department Of Transport District Office Head Quarters are currently in the Nelson Mandela area, Gqeberha at Goven Mbeki, Absa Building.



SOCIAL FACTORS
 SARAH BAARTMAN DEMOGRAPHICS

Name	Seat	Population (2011)	Population (2016)	Area (km ²)	Density (inhabitants/km ²)
<u>Sundays River Valley Local Municipality</u>	<u>Kirkwood</u>	54,504	62,300	5,994	9.1
<u>Ndlambe Local Municipality</u>	<u>Port Alfred</u>	61,176	66,800	1,841	33.2
<u>Makhanda Municipality</u>	<u>Grahamstown</u>	80,390	86,600	4,376	18.4
<u>Kouga Local Municipality</u>	<u>Jeffreys Bay</u>	98,558	112,000	2,670	36.9
<u>Kou-Kamma Local Municipality</u>	<u>Kareedouw</u>	40,663	44,300	3,642	11.2
<u>Dr Beyers Naudé Local Municipality</u>	<u>Graaff-Reinet</u>	79,291	84,200	28,653	2.8
<u>Blue Crane Route Local Municipality</u>	<u>Somerset East</u>	36,002	37,300	11,068	3.3
Total		450,584	493,821	58,243	7.7



GOEBERHA DEMOGRAPHICS

	2016	2011
Population	1 263 051	1 152 115
Age Structure		
Population under 15	30.6%	25.5%
Population 15 to 64	63.6%	68.5%
Population over 65	5.9%	6.0%
Dependency Ratio		
Per 100 (15-64)	57.3	46.0
Sex Ratio		
Males per 100 females	96.0	92.3
Population Growth		
Per annum	2.09%	n/a
Labour Market		
Unemployment rate (official)	n/a	36.6%
Youth unemployment rate (official) 15-34	n/a	47.3%
Education (aged 20 +)		
No schooling	2.6%	3.0%
Matric	34.9%	30.5%
Higher education	11.1%	12.0%
Household Dynamics		
Households	368 520	324 292
Average household size	3.4	3.4
Female headed households	41.6%	40.6%
Formal dwellings	92.5%	87.2%
Housing owned	68.4%	61.4%
Household Services		
Flush toilet connected to sewerage	90.5%	87.4%
Weekly refuse removal	84.8%	82.9%
Piped water inside dwelling	77.3%	74.1%
Electricity for lighting	95.4%	90.5%

ECONOMIC FACTORS

Local municipality	2015 Grants and subsidies received as a % of Total Income	Poverty			
		2011		2016	
		Poverty headcount	Intensity of poverty	Poverty headcount	Intensity of poverty
Blue Crane Route	39,1%	4,7%	41,4%	5,7%	41,9%
Dr Beyers Naude	Camdeboo – 35%	2,8%	41,7%	2,7%	39,0%
	Ikwezi – 68,1%	4,2%	40,6%	2,1%	38,0%
	Baviaans – 72,3%	3,1%	40,9%	3,5%	40,1%
Kouga	28,7%	5,9%	43,7%	5,7%	42,4%
Kou-Kamma	62,8%	3,2%	40,0%	2,3%	38,1%
Makana	30,8%	5,1%	42,3%	2,2%	41,6%
Ndlambe	32,5%	7,4%	42,4%	6,1%	42,6%
Sundays River Valley	43,5%	5,7%	39,9%	6,3%	44,4%
Nelson Mandela Bay	27,9%	4,6%	44,3%	3,0%	42,3%

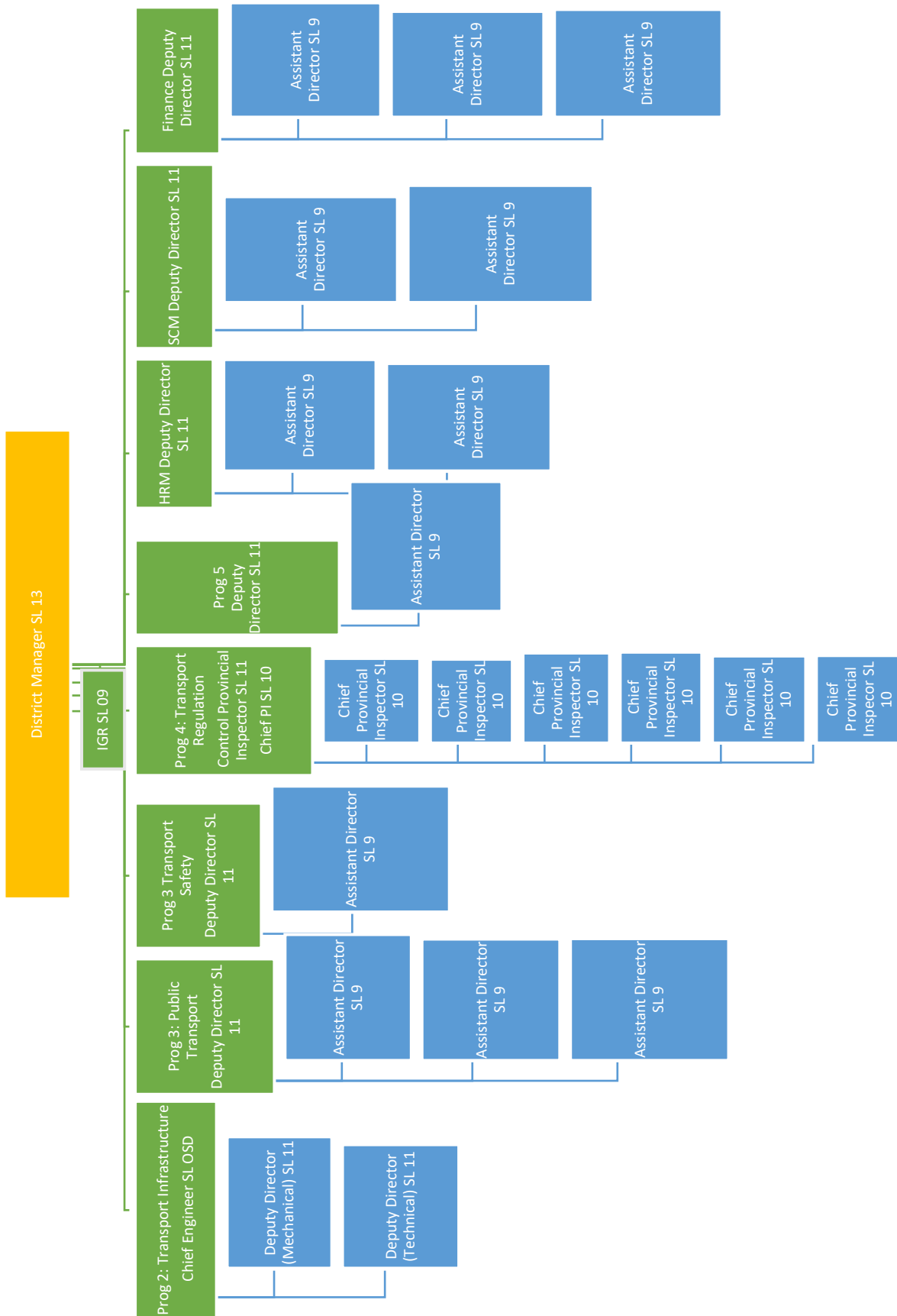
ENVIRONMENTAL FACTORS

The area covered by the district lies along the coastal belt of the Indian Ocean, stretching all the way from the Western Cape to the Algoa Bay (Nelson Mandela) to Port Alfred at the mouth of Kowie Bay. The District is characterised by game farming, agricultural activities including but not limited to citrus and dairy farming. Diverse as it is the district including boasts indigenous plant and animal life. Within the Eastern Cape, Gqeberha accounts for majority of the economic activities, with the main Harbour and Airport situated in the area. The area is industrialised and the current threat to pollution that has been recorded is the manganese operation. As a response to road network preservation, the District operates a freight overload control services, (Kinkelbos weighbridge). With regards to water issues, both the areas have been affected by drought and this is a threat to the agricultural activities and outputs.

LEGAL FACTORS

The absence of an updated Transport Masterplan and Provincial Land Act impedes on the district response to prevalent service delivery issues. (Information sourced from Statistics South Africa 2011 and 2016)

DISTRICT ORGANISATIONAL STRUCTURE



1.4 HRM INFORMATION

B.1.4.1 DISTRICT RACE AND GENDER OVERVIEW

GENDER	AFRICAN	COLOURED	INDIAN	WHITE	GRAND TOTAL
FEMALE	98	16	0	9	123
MALE	110	47	1	12	171
Grand Total	208	63	1	21	294

1.4.2 TOP AND SENIOR MANAGEMENT

OCCUPATIONAL LEVEL DESCRIPTION	FEMALE			MALE			GRAND TOTAL
	AFRICAN	INDIAN	Total	AFRICAN	COLOURED	WHITE	
TOP MANAGEMENT	0	0	0	0	0	0	0
SENIOR MANAGEMENT	1	0	1	0	0	0	1
Grand Total	1	0	1	0	0	0	1

1.4.3 DISABILITY STATUS

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

1.4.4 YOUTH STATISTICS

RACE	FEMALE	MALE	GRAND TOTAL
AFRICAN	18	25	46
COLOURED	2	8	10
INDIAN	0	0	0
WHITE	1	0	1
Grand Total	21	33	54

LEGENDS



REPUBLIC OF

ce of the
STERN CAP
BLIC OF SOUTH



HOME O
LEG

OME
LE

ovince of the
ASTER
UBLIC O

nce of
ASTER
UBLIC OF S

HOME O
LEC

PART C

Measuring Our Performance



PROGRAMME 1

Administration

PART A : OUR OPERATIONS

OUTCOMES, OUTPUTS, OUTPUT INDICATORS AND TARGETS

Institutional programme performance information

Programme 1: Administration

Purpose: To 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
1.1.	Office of the District Director	Implements overall management and support of the districts. Provides operation support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.
1.3.	Corporate Support	Manages personnel, procurement, finance, administration, and related support services.



PROGRAMME 1: ADMINISTRATION DISTRICT INDICATORS

UNITS/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
District Management	1.2. Management of the Department 1.2.2 Number of district service delivery performance reviews	
Corporate Support	1.3 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. 1.3.4 Average number of days for the payment of creditors	b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided. f) Number of ICT initiatives implemented.
CFO Branch	1.3.5 Percentage of procurement budget spent on SMME's.	a) Actual % spent on budget allocated b) Actual % of revenue collected on budgeted amount. c) Number of Logistics Management Services rendered.
TOTAL		5
		7

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

PROGRAMME 1: ADMINISTRATION

1.1 SUB-PROGRAMME: OFFICE OF THE DISTRICT DIRECTOR

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 180 196
Goods and Services	R 431 284
TOTAL BUDGET	R2 611 480

OUTCOME	O2 = 3												O3 = 3			O4 = 3		
OUTPUT:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
Outcome P5: An effective and efficient public administration	1	1	1	1	1	1	1	1	1	1	1	1						
District services delivery performance reviews																		
1.2.3. Number of district service delivery performance reviews																		
ANNUAL TARGET:	12																	
QUARTERLY TARGETS:	O1 = 3			O2 = 3			O3 = 3			O4 = 3								
MONTHLY TARGETS	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	R4 200	R8 107	R13 352	R10 307	R10 307	R5 200	R10 807					R10 807	R45632	R62 280	Office of the MEC Office of the HOD Office of DDG Programme Managers	DISTRICT DIRECTOR	HEAD OF THE DEPARTMENT
02.	Facilitate 2 District Planning Session	Attendance Register Signed Resolutions of Planning Session.			R45632										R91 264	Office of the HOD Departmental Strategy Unit District Deputy Directors and the DRE.	DISTRICT DIRECTOR	HEAD OF THE DEPARTMENT	
03.	Facilitate District Performance Review Sessions	Attendance Registers Signed Quarterly Performance Report Signed Monthly IYM Minutes and Resolutions	R3 500		R57 441	R5 000	R10 000	R1 8710	R6 484						R101 135	District Deputy Directors and the DRE	DISTRICT DIRECTOR	HEAD OF THE DEPARTMENT	
04.	Facilitate District Management Meetings	Signed Quarterly Management Minutes Attendance Register		R19 000			R14 228								R36 628	District Deputy Directors and the DRE Employees Trade Unions	DISTRICT DIRECTOR	HEAD OF THE DEPARTMENT	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
			A	M	J	J	J	A	S	O	N	D	J	F					M									
05.	Facilitate PMDS Annual Assessment Sessions	Attendance Registers Signed PMDS Assessment Report		R17 296																								
06.	Participate in IGR/IDP /DDM Sessions	Attendance Registers, Signed Report		R11 941	R17 296																							
07.	Monitoring of Risk Management Action Plans	Signed Annual Risk Register, Signed Quarterly Risk Monitoring Report Annual Financial Disclosure status reports																										
08.	Visits to Service Delivery Projects	Road Maintenance Projects Status Reports Public Transport Services Monitoring Reports OHS Compliance Reports Law Enforcement Operations Reports CBP Status Reports																										



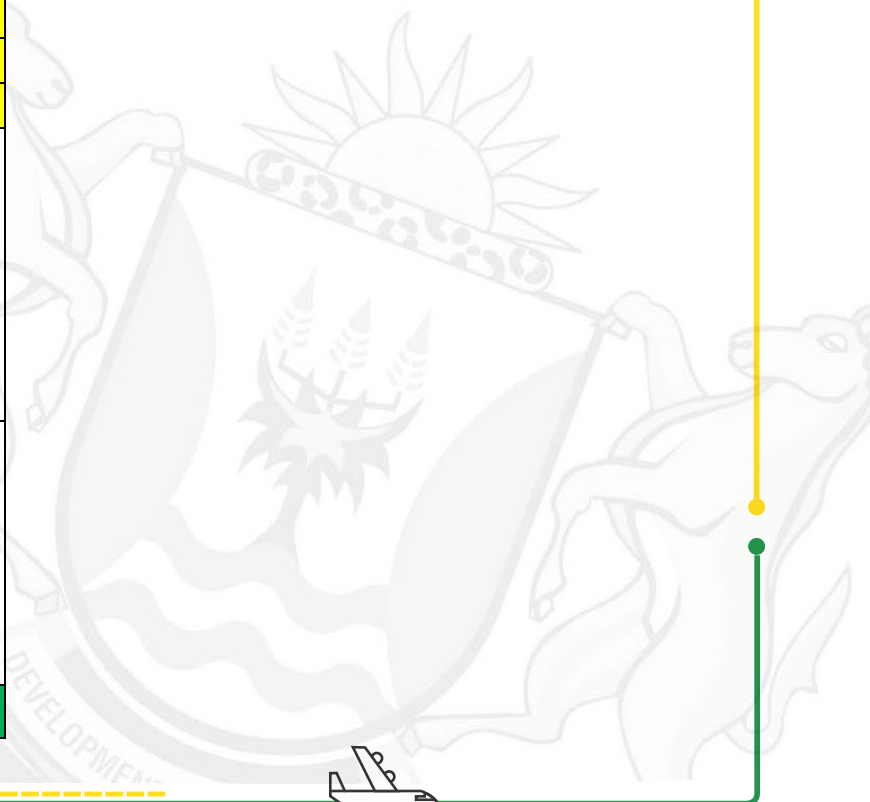
1.2 SUB PROGRAMME: COPORATE SUPPORT
HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R12 629 577
Goods and Services	R 872 185
Households	R1 773 781
TOTAL BUDGET	R15 275 543

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate inputs for 2023/24 recruitment Plan aligned to the district needs.	Signed District Recruitment Plan (A)														R0	Submission by Section Managers Approved Organizational Structure Equity Report	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Implement the Annual Recruitment Plan.	PERSAL REPORT		R 15 347					R 15 347							R61 387	Approved ARP E-Recruitment System Availability of Panel Members		
03.	Monitor the filling of vacant funded posts within three months considering Employment Equity	Monthly Progress reports on implementation of recruitment plan (Master list, progress report, shortlisting report, and recommendation)														R0	Approved ARP Persal Delegated Authority		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct validation of qualification and reference checks of potential candidates.	Certified copies of documents of qualifications, security clearance form, SAQA/ Report from higher education and training/Umalusi													R0	SAQA Availability of Referees Higher Education Institutions		
05.	Attend HRM Forums	Attendance registers Forum reports								R1 000					R4 000	HRM Head Office		
06.	Facilitate and implement transfers, relocations, and placements of personnel.	Reports (placements, relocations, transfers) Signed Memorandums													R0	Delegated Authorities		



CONDITIONS OF SERVICES

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Paid employees terminated services											
OUTPUT INDICATORS:	b) Number of days to pay employees terminated services											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
MONTHLY TARGETS	APRIL	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												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	S	E				O
01.	Facilitate the process of exit benefit payments in the district	Payment Stub, BAS Stub PERSAL reports	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	R253 397	District Head Count	DDEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of service benefits in the district	Approved Resettlement Claim Payment Stub	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R16 2500	R650 000	District Head Count	DDEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
03.	Leave Reconciliation in the district	Attendance Register Reconciliation outcome report													R0	District Head Count	DDEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR



EMPLOYEE HEALTH & WELLNESS

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of employee health and wellness programmes provided											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1 = 9			Q2 = 9			Q3 = 9			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	9	9	9	9	9	9	9	9	9	9	9	9

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate awareness workshops for reviewed Employee Health and Wellness strategy in the district	Integrated Employee Health and Wellness report. Systems Monitoring Tool (SMT)		R846												R846	OTP and DPSA External stakeholders	
02.	Coordinate the implementation of individual wellness and organizational wellness to improve work life balance.	Individual monthly and quarterly reports.					R6 000									R7 692	District Employees	
03.	Coordinate the mainstreaming of Gender, Disability and Youth into wellness programmes.	2023/24 financial year Action Plans. Meeting Resolutions														R1 600	EHW Event	
04.	Facilitate management of Employee Health and Productivity Management.	Meeting Resolutions and Action Plans. Number of sessions coordinated.	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R833	R10 000	District Employees	
05.	Coordinate awareness session to ensure the rights of those living with HIV/or TB or who are at risk of infection are respected, protected, and promoted.	Action Plan.															District Employees External Stakeholders	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
06.	Coordinate Wellness Games in the District.	Employee Registration Cards.			R30												R30 000	AD:EH&W District Employees	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
07.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace	Meeting Resolutions. PPE Distribution registers. Monthly & Quarterly reports.		R1 600	R7 000												R13 400	EH&W		
08.	Coordinate therapeutic care sessions for the caregivers and traffic officers.	Payment Stubs. Signed orders.															R6 849	EH&W District Employees		
09.	Develop and implement retirement programmes for employees who are about to retire.	Attendance registers Gems Report Quarterly reports			R15 000												R30 000	EH&W External Stakeholders District Employees		



LABOUR RELATIONS

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate disciplinary and grievance cases within prescribed timeframes in the district	Reports Investigation Report PERSAL Reports Disciplinary Report																R0 PERSAL Labour Relations Officer			
02.	Conduct awareness sessions on Labour relations policy and procedures	Attendance registers Minutes of the meetings								R1500								R6000 DD: HRM Labour Relations Officer			
03.	Attend Labour Forum meetings.	Attendance Registers																R0 District Manager DD: HRM District Organized Labour			



HUMAN RESOURCE DEVELOPMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Co-ordinate Human Capital Development Programmes	Course Acceptance Letters Course Evaluation Forms															R0	Head Office Service Providers District Employees	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGEMENT	DISTRICT DIRECTOR
02.	Co-ordinate Bursary Programme at a District Level	Approved Bursary Report Monthly feedback on training															R0	Head Office External Stakeholders		
03.	Co-ordinate Internship and Learnership Programmes including placement	Monthly Internship Progress Report PERSAL Report															R0	Head Office Deputy Directors External Stakeholders		
04.	Co-ordinate Performance Management and Development System Programmes	PMDS Reports Records on PMDS															R3 384	Head Office Deputy Directors Moderation Committee		



ICT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Provision of desktop support	System Generated Incident Report		R1 676				R1 677				R1 677				R6 707	Programmes	DEPUTY DIRECTOR: HUMAN RESOURCE MANAGER	DISTRICT DIRECTOR
02.	Render installation and maintenance of ICT equipment	System Generated Incident Report														R0			
03.	Facilitate the provision and maintenance of ICT network equipment in the district	System Generated Incident Report														R0			
04.	Provision of Application Support and Training in the District.	System Generated Incident Report						R20 160								R40 320			
05.	Participate in ICT Forums	Attendance Register														R0			

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 753 909
Goods and Services	R139 040
TOTAL BUDGET	R7 892 949

OUTCOME:	Outcome 5: An efficient and effective public administration											
OUTPUT:	Payment of Creditors within 30 days											
OUTPUT INDICATORS:	1-3.4 Average number of days for payment of creditors											
ANNUAL TARGET:	30 Days											
QUARTERLY TARGETS:	Q1= 30 Days			Q2= 30 Days			Q3= 30 Days			Q4= 30 Days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days	30 Days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Payment of creditors within 30 days in line with Government Policy	Payment register	R11 500														R11 500	SCM Availability of BAS& LOGIS	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Payment of employee benefits	Payment register															R0	HRM Availability of PERSAL		
03.	Payroll management in the district	Signed payroll register															R0	Pay point Managers		



BUDGET & FINANCIAL PLANNING

Outcome P5: An efficient and effective public administration														
Budget allocated spent														
a) Actual % spent on budget allocated														
100%														
ANNUAL TARGET: O1= 25%														
QUARTERLY TARGETS:														
APRIL			MAY			JUNE			JULY			O2= 50%		
						25%								
MONTHLY TARGETS:														
									50%			O3= 75%		
												O4= 100%		
												75%		
												100%		
												100%		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	J	A	S	O	N	D	J	F					M		
01.	To prepare and submit reports to Provincial department in compliance with Section 40 (4) (b)& (c)	Cash flow projections Monthly IYM Reports Monitoring of budget expenditure report Preliminary expenditure report					R10 000											R 23 400	Submission by Programme Managers and the availability of BAS System	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Coordinate budget and adjusted budget submitted to head office	AB Costing template Adjustment Template																R0	Submissions by Programs.		
03.	Coordinate and conduct budget planning sessions in the district	Attendance register Signed minutes																R1 500	Head Office Availability of Deputy Directors		

REVENUE MANAGEMENT

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	b) Actual % of revenue collected on budgeted amount.											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 25%			Q2= 55%			Q3= 75%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			25%			50%			75%			100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY		
01.	Collection of revenue and management of debts in the district	Monthly Revenue Report	R5 015	R17 015	R22 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 019	R0	Municipalities	MANAGER: FINANCIAL MANAGEMENT	DISTRICT DIRECTOR
02.	Monitoring of revenue collection from municipal registering authorities	Monthly Revenue Report Attendance registers	R5 015	R17 015	R22 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R3 372	R89 184			
03.	Reconciliation of revenue collected.	Reconciliation Spreadsheet	R5 015	R3 372	R22 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R3 372	R13 456				
04.	Participate in arrears debt meeting with COGTA	Attendance register Arrear Debt Report	R5 015	R3 372	R22 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R5 015	R3 372	R0				



SUPPLY CHAIN MANAGEMENT
DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R9 938 009
Goods and Services	R345 810
Capital Payments	R315 000
TOTAL BUDGET	R10 598 819

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Procurement budget spent on SMME's.											
OUTPUT INDICATORS:	1.3.5 Percentage of procurement budget spent on SMME's.											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1= 44%			Q2= 56%			Q3= 76%			Q4= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			44%			56%			76%			90%

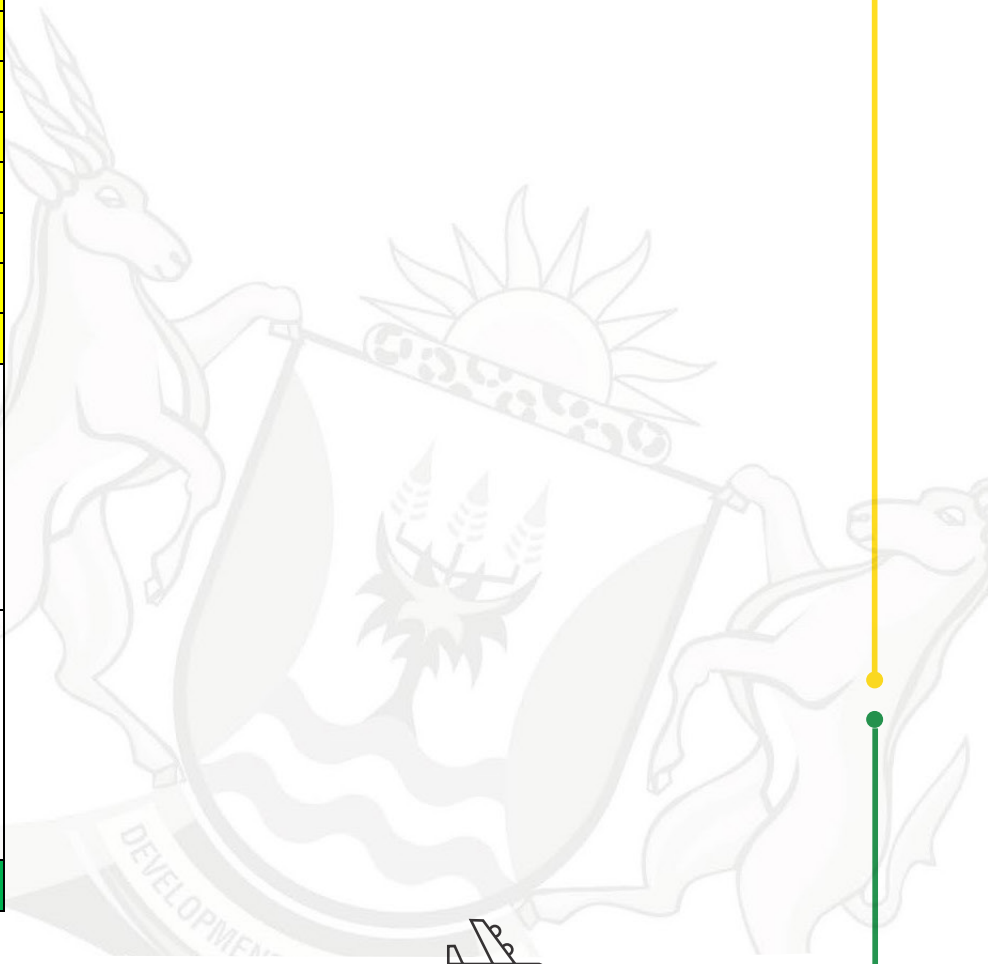
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Development, Monitoring, and implementation of district procurement plan.	Procurement Plan															R0	Deputy Directors External stakeholders Service Providers.		
02.	Monitoring of district SLA Contractual Commitments	Supplier performance and contract Management register.				R 3320				R 3320							R13 280	Deputy Directors or Project manager, Service Providers External Stakeholder		DEPUTY DIRECTOR: SCM
03.	Creating of Opportunities for district SMME's reporting on LED Expenditure	Attendance Register (Briefing Sessions) LED Reports and Bid Committee	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200	R1 200		R13 200	Deputy Directors or Project manager, Service Providers External Stakeholder		
04.	Facilitate appointment and sitting of Bid Committee Members in the district.	Memorandum signed by the District Director															R0	Head office Availability of Committee Members District Manager		DISTRICT MANAGER

LOGISTICS AND ASSET MANAGEMENT

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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 in the district.	Asset Verification Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly and Annual Stocktaking Report	R25 000	R25 000	R900	165008	R25 000	R25 000	R25 000	R25 000	R25 000	R25 000	R25 000	R25 000	R10200	R12000	R187 208	Availability of accurate information. All Officials	DD: SCM	DISTRICT MANAGER
02.	Management of facilities in the district	Monitoring report and expenditure.	R25 000	R25 000													R300 000	Department of Public Works Municipalities Deputy Directors Station Commanders DRES OHS Committee		
03.	Facilitate the fully functional LOGIS system in the district.	System generated reports															R0	Availability Network Availability of the LOGIS system		
04.	Government fleet and subsidized vehicles monitoring and Continuous update of fleet register.	Quarterly Fleet Register Monthly Log returns Trip Authorities															R0	Deputy Director GFMS Head Office Tracker System		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
05.	Facilitation of Records Management and Conducting trainings on functioning of EDMS system in the district.	Invoice Tracking Register Attendance registers EDMS audit report		R 5344				R 5344					R 5344			R21 376	Deputy Directors of Project managers, Service Providers Availability of Network Availability of EDMS System.	DD: SCM	DISTRICT MANAGER
06.	Ensure the implementation of Loss Control Protocols in the district.	Investigation report, memorandum, Loss control register														R0	All Officials Sub-Programme Manager 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	Maintenance	To effectively maintain road and transport infrastructure.



PROGRAMME 2: TRANSPORT INFRASTRUCTURE DISTRICT OPERATIONAL PLAN

UNITS/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	2.5 Maintenance	
	2.5.3 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 2020/2025

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

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

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R26 034 367
Goods and Services	R132 271 619
TOTAL BUDGET	R158 305 986

SECTOR INDICATORS

OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	29.1km											
QUARTERLY TARGETS:	O1= 10.2			O2 = 22.5			O3 = 25.8			O4 = 29.1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0.58	0.69	0.79	0.87	0.93	0.96	0.97	0.96	0.93	0.88	0.81	0.72

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine maintenance through re- gravelling of gravel roads in the district.	Road Contracts APP Reports CBP Reports IYM Reports M&E	R399 557	R480 122	R549 172	R603 648	R642 612	R665 596	R672 605	R664 115	R641 039	R604 697	R556 761	R499 193	R6 979 119	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT MANAGER

OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	47403.7 m ²											
QUARTERLY TARGETS:	Q1 = 5634.8			Q2 = 16 209.5			Q3 = 30626.4 m ²			Q4 = 47403.7 m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2714	3261	3730	4100	4365	4521	4568	4511	4354	4107	3782	3391

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Blacktop patching of surfaced roads in the district.	Road Contracts APP Reports CBP Reports IYM Reports	R2 728 071	R3 278 146	R3 749 603	R4 121 551	R4 387 587	R4 544 511	R4 592 371	R4 534 398	R4 376 843	R4 128 711	R3 801 416	R3 408 359	R47 651 568	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT MANAGER



OUTCOME	Outcome N1: Road Asset condition resorted to required level of services											
OUTPUT:	Kilometres of Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5 Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	4584,6											
QUARTERLY TARGETS:	Q1= 545			Q1= 1567,7			Q1=2962			Q1= 4584,6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2714	3261	3730	4100	4365	4521	4568	4511	4354	4107	3782	3391

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 in the district.	Road Contracts APP Reports CBP Reports IYM Reports M&E	R2 160 441	R2 596 062	R2 969 423	R3 263 980	R3 474 662	R3 598 934	R3 636 836	R3 590 926	R3 466 154	R3 269 650	R3 010 456	R2 699 182	R37 736 707	Program 1 Technical Admin Staff Budget Plant & Equipment Mechanics Consulting Engineering Project Managers Maintained CAMPS & DEPOTS Social Facilitation IGR	DISTRICT ROADS ENGINEER	DISTRICT MANAGER



MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 559 977
Goods and Services	R3 381 000
TOTAL BUDGET	R9 940 977

OUTCOME	Q3 = 75%												Q4 = 75%		
OUTPUT:	75%												75%		
OUTPUT INDICATORS:	75%												75%		
ANNUAL TARGET:	75%												75%		
QUARTERLY TARGETS:	Q1=75%			Q2 =75%			Q3 = 75%			Q4 = 75%					
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
Outcome P2: Improved provincial transport Infrastructure															
Availability of fleet															
2.6 Average % of uptime on fleet availability															
75%															

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Maintenance and Repairs of Plant and fleet in the district.	Completed Job Cards Plant Availability Report IYM		R131 000	R185 588	R210 000	R205 500	R178 000	R252 500	R172 500	R130 500	R206 000	R162 732	R138 000	R1 979 232	Artisans Service Providers Sufficient Budget SCM	DD: FLEET SERVICES (MECHANICAL)	DISTRICT ROADS ENGINEER
02.	Coordinate the processes of plant and vehicles testing in the district.	Roadworthy Certificate (COF Certificate of fitness)													R0	Artisans Service Providers Sufficient Budget SCM		
03.	Management of the Plant & fleet Register in district.	Consolidated Plant list													R0	Technical Admin Support Logistics and Asset Management unit		
04.	Conduct the plant conditional assessment in the district	Quarterly condition assessment report													R0	Technician Artisans Transport		

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.	Monitoring of Plant and fleet in the district.	Exception Tracker system generated report		R80 000	R45 000	R124 000	R230 000	R100 000	R80 000	R86 000	R80 000	R180 000	R90 000	R45 000	R0	Service Provider Admin Vehicle Tracker System ICT		
06.	Management of Building Maintenance	Completion Certificates Defect forms IYM Reports													R1 140 000	SCM DPWI Budget Specification Cleaning Contract Grass Cutting Contract		

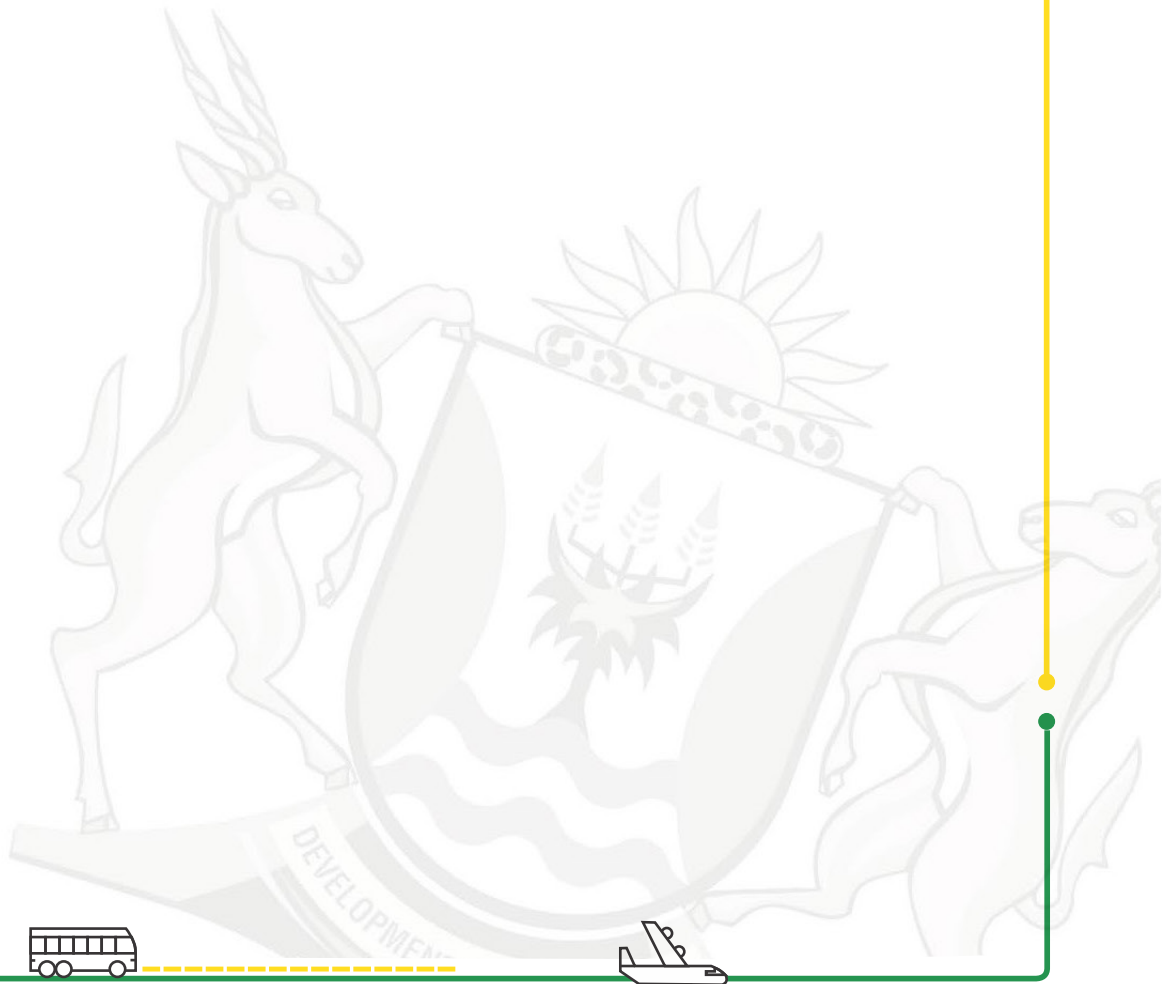


Roads to be re-gravelled under Output Indicator: Number of kilometres of gravels roads re-gravelled:

Project name	Length (km)
Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.	18

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

Project Name	Number of m ²	Implementing Programme
Grahamstown to Port Alfred	345 000	Outsourced Maintenance





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	The management of integrated land transport contracts to provide mobility to the commuters
3.3.	Operator Licenses and Permits	The management, approval, and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation. The management and control of registering of transport operators and the issuing of all licences and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
3.4	Transport Safety and Compliance	To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training, and development of operators to enable them to provide the required level of service delivery.



PROGRAMME 3: TRANSPORT OPERATIONS DISTRICT OPERATIONAL PLAN

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	3.2 Public Transport Services	
	3.2.1. Number of routes subsidised.	a) Percentage of contracted services monitored.
	3.3 Operator License and Permits	
	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	
	3.4 Transport Safety and Compliance	
Road Safety	3.4.1 Number of road safety awareness interventions conducted 3.4.2 Number of schools involved in road safety education programme.	
Compliance	3.4.3. Number of public transport empowerment initiatives conducted	
Total Indicators		6
		1

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

3. PROGRAMME: TRANSPORT OPERATIONS
3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R21 22 796
Goods and Services		R 62 990
TOTAL BUDGET		R2 185 786

SECTOR INDICATORS

OUTCOME	Outcome N1: Improved Public Transport Access and Mobility											
OUTPUT	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidized											
ANNUAL TARGET:	2048											
QUARTERLY TARGETS:	Q1= 2048			Q1= 152048			Q1= 2048			Q1= 2048		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2048			2048			2048			2048

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 Algoa Bus	Attendance registers Approved Minutes of the meetings Claims from bus operators	R12145		R12142							R12142	R12142	R1428	R12143	R85 000	Attendance by members of the meetings Readiness if the claim.	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT MANAGER
02.	Conduct depot management monthly meetings regarding Monitoring findings	Attendance Registers Signed Minuets													R0				

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATOR		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct physical monitoring of trips rendered by contracted bus operator	Signed Monitoring Forms Reports	R2630	R30716	R12142	R1700	R12142	R12142	R13842	R12143	R3375	R3375	R13843	R3375	R3375	R11 300	Conduct physical monitoring of trips rendered by contracted bus operator	DD: Public Transport	District Director
02.	Conduct routes and kilometres' verification on a sample basis.	Signed verification reports													R0	EPWP	ASD: Scholar Transport	DD: Public Transport	
03.	Facilitate inspection of contracted vehicles	Signed inspection reports		R3375	R3375			R3375						R3375	R13 500	Traffic Control availability Co-operation of contracted Service Providers			
04.	Conduct Learner verification through headcounts	Signed Headcount Report													R0	Availability of Learners Cooperation by DOE			



3.3. SUB-PROGRAMME: OPERATOR LICENSES & PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R
TOTAL BUDGET	R

OUTCOME	Outcome N5: Safe and dignified environment for public transport users											
OUTPUT:	Provincial Regulating Entity (PRE) hearings Conducted											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulating Entity (PRE) hearings conducted											
ANNUAL TARGET:	12											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY			
01.	Facilitating PRE hearings for the adjudication operating licence applications.	Attendance Registers Signed and Approved minutes																R0	Operators, Interference by taxi industry, State of Municipalities to operate IPTNs as well as Roads Infrastructure	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT DIRECTOR

3.4. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R7 644 393
Goods and Services		R 288 496
TOTAL BUDGET		R 7 932 889

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Road safety awareness interventions											
OUTPUT INDICATORS:	3.4.1 Number of road safety awareness interventions conducted											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2			2			2			2

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 26 Scholar Programmes and Projects to reach learners	Signed and Stamped Learner Attendance confirmation form, Scholar Patrol and Walking Bus monitoring form	R4 500	R4 500	R7 825	R4 500	R4 500	R11 124	R2 000	R2 000	R2 000	R6 624	R96 996	R3 000	R150 894	Local Authority Other Government Departments and Entities Law Enforcement Agencies SGB's Community Leader and Sister Directorates	DEPUTY DIRECTOR: TRANSPORT SAFETY	DISTRICT DIRECTOR
02.	Conduct 47 Outreach Programmes and Projects to reach adult and youth	Signed and Stamped adults and youth attendance registers and vehicle stop forms	R51 236	R8 800	R7 825	R47 824	R27 000	R27 000	R2 000	R2 000	R27 000	R51 236	R53 236		R274 332	Local Authority Other Government Departments and Entities TVET Colleges Law Enforcement Agencies Community Leader and Sister Directorates		

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R5 759 944
Goods and Services		R239 100
TOTAL BUDGET		R5 999 044

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Empowerment Initiatives conducted											
OUTPUT INDICATORS:	3.4.3. Number of public transport empowerment initiatives conducted											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1=3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TAGETS	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	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the process of public transport operators' capacitation in the district.	Attendance Registers Signed completion certificates. Signed evaluation report			R19 000	R16 121			R19 000	R11 629	R10 000	R11 629	R15 000	R15 000	R72 000	Public Transport Operators	DEPUTY DIRECTOR: PUBLIC TRANSPORT SERVICES	DISTRICT MANAGER
02.	Conduct awareness sessions to Public Transport Stakeholders on the National Land Transport Act	Attendance registers Signed Report		R25 507	R16 121			R11 629	R11 629	R10 000	R11 629	R11 629	R11 629	R11 629	R109 775	Public Transport Operators, Municipalities		
03.	Ensures compliance by public transport operators as per NLTA	Signed Vehicle Monitoring Form		R4 431			R35 281	R11 629						R13 181	R57 324	Law Enforcement Officers		



PROGRAMME 4

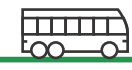
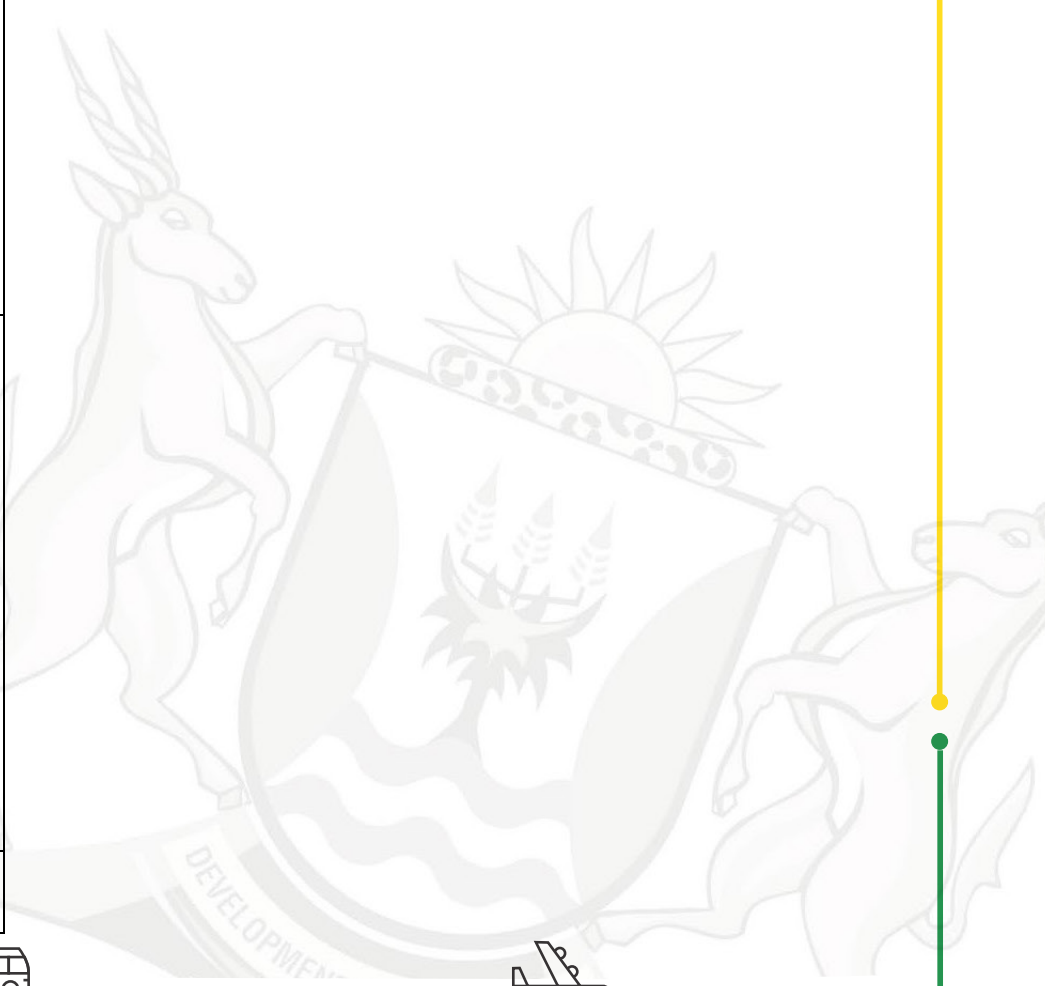
Transport Regulation

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



PROGRAMME 4: TRANSPORT REGULATIONS

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	4.3 Law Enforcement	
	4.3.1. Number of speed operations conducted. 4.3.2. Number of vehicles weighed. 4.3.3. Number of Drunken Driving Operations Conducted. 4.3.4. Number of vehicles stopped and checked. 4.3.5. Number of pedestrian operations conducted 4.3.6. Number of selective law enforcement operations conducted	
TOTAL NUMBER OF INDICATORS		5

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 4: TRANSPORT REGULATION

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R64 816 013
Goods and Services	R4 406 988
TOTAL BUDGET	R69 223 001

OUTCOME	Q1 = 144												Q2 = 144			Q3 = 144			Q4 = 144		
OUTPUT:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH									
Outcome N6: Reduced Road traffic crashes and fatalities																					
Speed operations conducted																					
4.3.1 Number of speed operations conducted																					
ANNUAL TARGET:	576																				
QUARTERLY TARGETS:	Q1= 144			Q2 = 144			Q3 = 144			Q4 = 144											
MONTHLY TARGETS	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48	48			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct speed operations across Sarah Baartman District	Approved Plan Report registers. Database of officers involved in operations. Signed Reports of operations conducted. (TLE 5)																R0	Weather conditions Equipment Calibration	Control Provincia Inspector	District Director

Outcome N6: Reduced Road traffic crashes and fatalities														
Output: Vehicles weighed														
Output Indicators: 4.3.2 Number of vehicles weighed														
Annual Target: 18 000														
Quarterly Targets: Q1= 4 500 Q2 = 4 500 Q3 = 4 500 Q4 = 4 500														
Monthly Targets			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500	1 500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct the process of weighing the vehicles at Kinkel Bos weigh bridge	System generated reports			R300 000		R360000	R372 000	R290000								Dependent on vehicles route	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

Outcome N6: Reduced Road traffic crashes and fatalities														
Output: Drunken driving operations														
Output Indicators: 4.3.3 Number of drunken driving operations conducted														
Annual Target: 144														
Quarterly Targets: Q1= 36 Q2 = 36 Q3 = 36 Q4 = 36														
Monthly Targets			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			12	12	12	12	12	12	12	12	12	12	12	12

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct drunken driving operations across the district.	Reports of operations conducted. TLE 3 & 4)															Cooperation by Dept of Health Or Procurement of nursing services SAPS	Control Provincial Inspector	District Director
02.	Facilitate the Procurement and Payment process of blood kit and mouth pieces for the operations in the district.	Invoices Payment Stubs															Completion of procurement processes and delivery of the goods by the service provider		

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
ANNUAL TARGET:	72											
QUARTERLY TARGETS:	Q1= 18			Q2 = 18			Q3 = 18			Q4 = 18		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

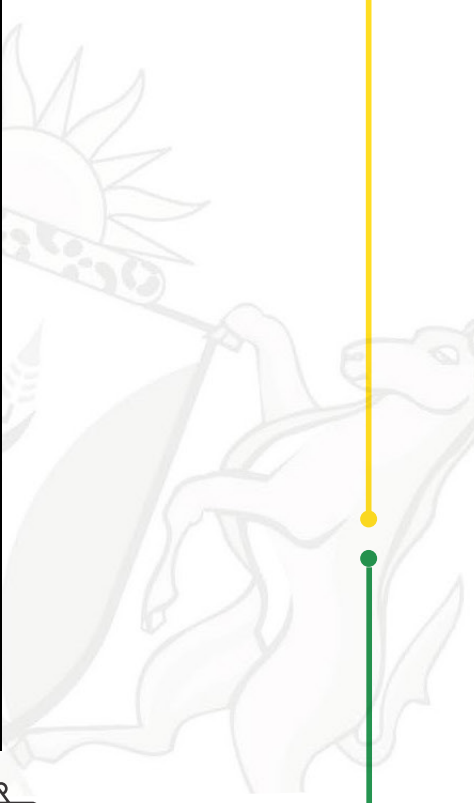
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct pedestrian operations across Sarah Baartman District	Signed reports of interventions Attendance of traffic officers															R0	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR

PROVINCIAL INDICATOR

OUTCOME	Outcome P3: Reduced Road fatalities											
OUTPUT:	Selected Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6 Number of Selective Law Enforcement Operations conducted											
ANNUAL TARGET:	1 682											
QUARTERLY TARGETS:	Q1= 421			Q2 = 420			Q3 = 420			Q4 = 421		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	141	140	140	140	140	140	140	140	140	140	140	140

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct public transport law enforcement operations	Signed reports of operations conducted. (TLE 6)															R0	Weather conditions	CONTROL PROVINCIAL INSPECTOR	DISTRICT DIRECTOR
02.	Conduct warrant of arrest operations	Signed reports of operations conducted. (TLE 3 & 4A)															R107 040	Warrants of arrests		
03.	Conduct K78 Roadblocks across Sarah Baartman District	Signed reports of operations conducted. (TLE 7)															R81 040	Weather conditions Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct stray animal operations conducted	Signed reports of operations conducted. (TLE 7)													R0	Weather conditions Trucks and Pound Facilities		
05.	Facilitate the procurement and payment process of Municipal Services, fumigation of stations, Property Maintenance, Rental of private bags, gardening, security & sewer services, Servicing of air conditioners, motor gates repairs and vacuum cleaners.	Invoices, payment stubs, demand procurement plan													R2 176 780	Station Commanders SCM Finance		
06.	Facilitate Chiefs forum meetings in the district.	Attendance registers, Signed Report													R111 384	Chief Director Station Commanders		
07.	Facilitate Monthly and Quarterly Meetings with Stations in the district.	Attendance registers Signed minutes													R13 440	Station Commanders		
08.	Participate in District, Programme and Departmental Strategic planning sessions.	Attendance registers Signed Report.													R29 960	Strategic planning sessions		
09.	PMDS session	Appointment letters of PMDS Moderation Committee members, invitation, and register													R34 240	PMDS sessions (accommodation)		
10.	Facilitate the procurement process of Bursary Holders for Accommodation.	Bursary Award Letters Class & Exam Timetable													R220 000	Bursary Holders (accommodation)		





PROGRAMME 5

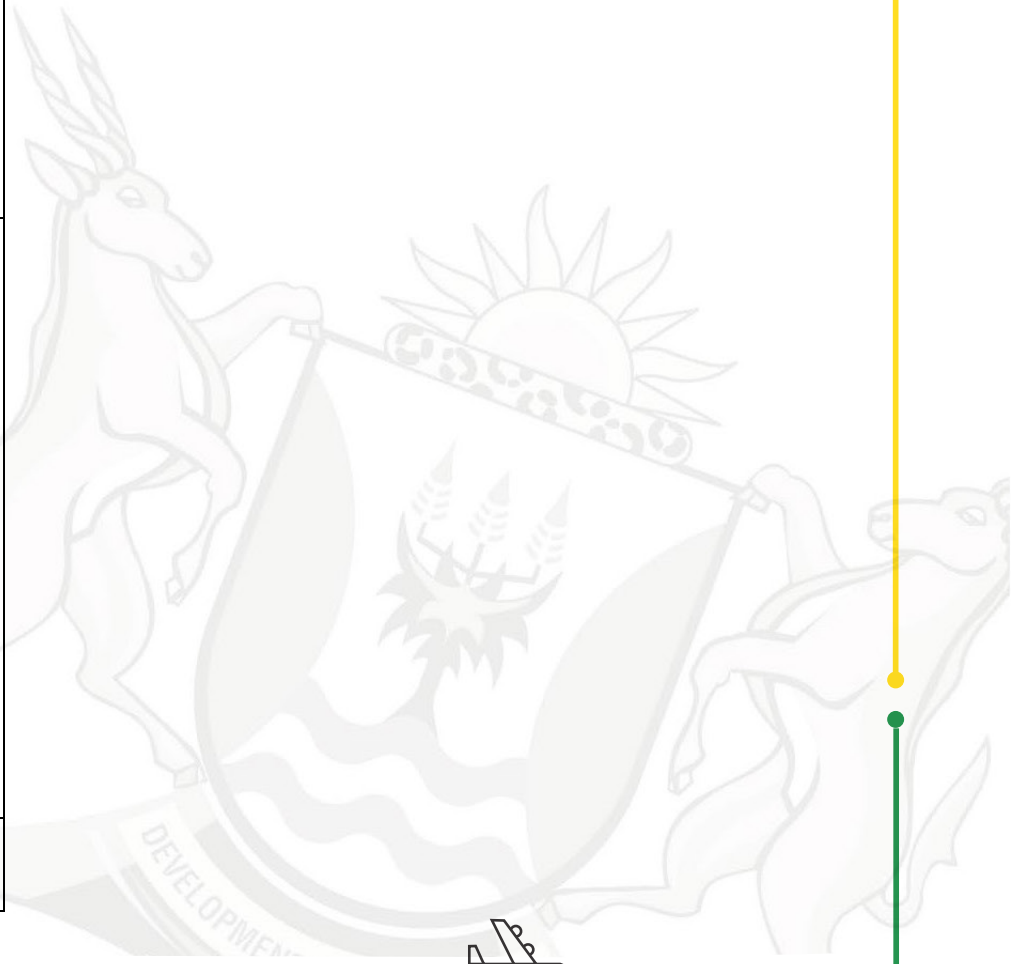
Community Based Programme

PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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

This programme has the following Sub-Programmes:

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



PROGRAMME 5: COMMUNITY BASED PROGRAMME DISTRICT INDICATORS

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

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

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

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

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME

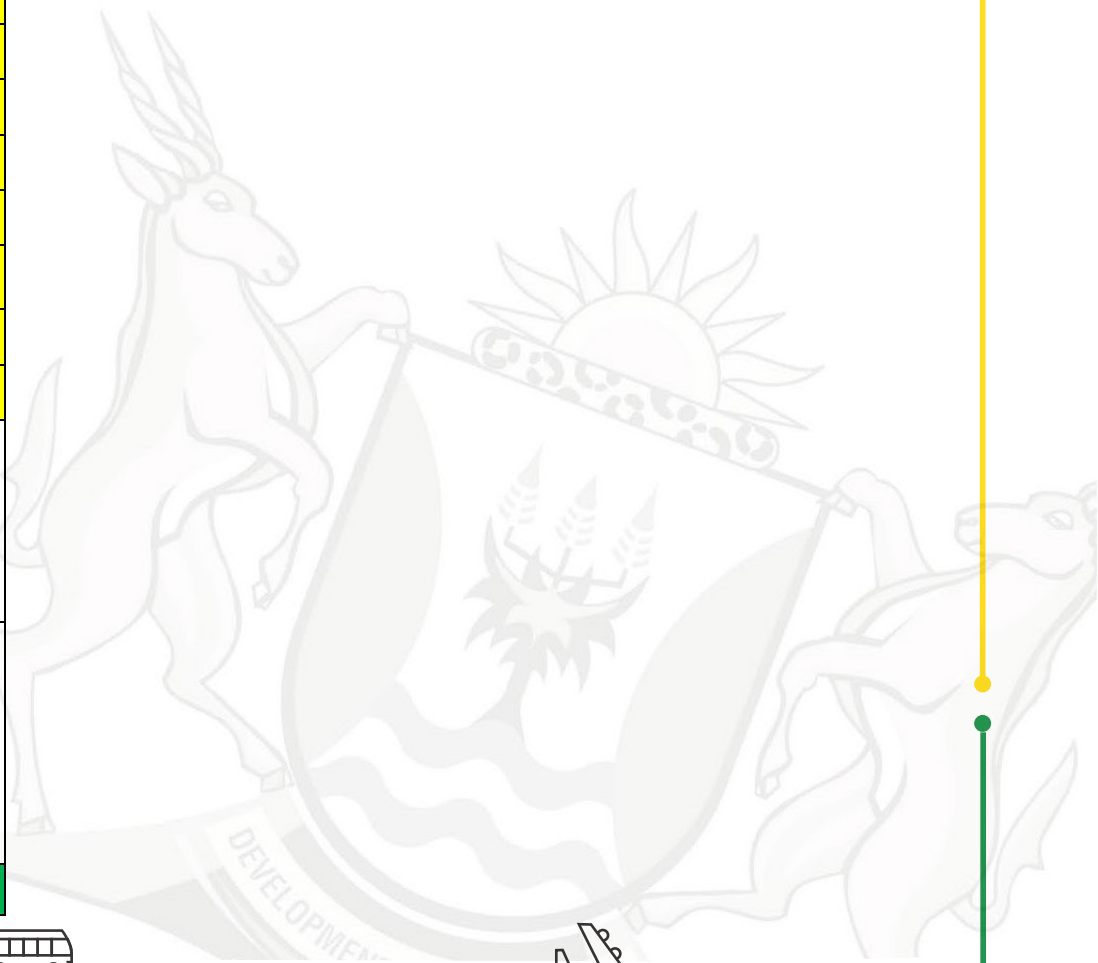
5.2. SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 072 205
Goods and Services	R2 359 399
Transfers and subsidies	R834 959
TOTAL BUDGET	R6 266 563

OUTCOME	Q2 = 247			Q3 = 247			Q4 = 247					
OUTPUT	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Outcome P3: Reduced Road fatalities												
Participants benefiting from interventions to reduce road fatalities												
OUTPUT INDICATORS:												
5.2.1 Number of Participants benefiting from interventions to reduce road fatalities												
ANNUAL TARGET:												
247												
QUARTERLY TARGETS:												
01 = 234												
MONTHLY TARGETS												
247												

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 63 Road Rangers project	Contracts, ID copies, Work attendance register and payment registers	R181306	R181306	R181306	R294 147	R681306	R681306	R294 147	R294 147	R181306	R181306	R302 147	R181306	R294 147	R294 147	R181306	R181306	R181306	R181306	R181306	R181306	R181306	R181306	R3 175 669	Law Enforcement	DD- Community Based Programme	District Manager
02.	Coordinate the creation of work opportunities through 140 Scholar Transport Monitoring		R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R294 147	R2 719 969	Scholar Transport			
03.	Coordinate the creation of work opportunities through 22 Walking Bus.		R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R46 223	R466 241	Road Safety			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
			A	M	J	J	A	S	O	N	D	J	F	M														
04.	Coordinate the creation of 20 work opportunities through Safety Patrols		R4 911	R42 021	R42 021	R42 021	R51 261	R4 911	R4 911	R42 021	R816	R11 056	R816	R1 049	R11 559	R10 049	R816	R4 908	R816	R816	R816	R816	R816	R246 113	Law enforcement			
05	Coordinate the creation of work opportunities through Roadside Check Points		R4 911	R42 021	R28 412	R42 021	R4 911	R4 911	R4 911	R42 021	R42 021	R4 911	R4 911	R4 911	R4 911	R4 908	R1 049	R816	R4 908	R816	R816	R816	R816	R816	R261 827	Law Enforcement		



OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of work opportunities created through EPWP Projects											
ANNUAL TARGET:	2783											
QUARTERLY TARGETS:	Q1 = 2726			Q2 = 2783			Q3 = 2783			Q4 = 2783		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2726			2783			2783			2783

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate the creation of work opportunities through 2533 Household Contractor Programme.	Contracts, ID copies, Work attendance register and payment registers.	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2195072	R2218194	R26 363 992	Transport Infrastructure	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Coordinate the creation of work opportunities through 182 Supervisors responsible for monitoring EPWP projects.		R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R738893	R8 906 768	Transport Infrastructure	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
03.	Coordinate the creation of work opportunities through appointment of 7 Data Capturers for maintenance of data for all CBP projects.		R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R35632	R283 672	Transport Infrastructure	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
04.	Coordinate the creation of 31 work opportunities through EPWP Upscaling projects.			R5000000	R4093939	R1193939	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R11 603 062	Transport Infrastructure	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
05.	Coordinate the creation of work opportunities through 26 SHE Cleaners		R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R54628	R406 226	Supply Chain Management	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER



5.3. SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 896 582
National Youth Services COE	R 2 361 600
Goods and Services	R 324 138
TOTAL BUDGET	R 3 585 320

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			6			6			6			6

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 development of 1 SMMEs.	Training needs Training plan Training reports Training schedule and monitoring reports.			R8 025					R8 025								R32 100	Budget, Transport Infrastructure, Supply Chain, SETA's, Contractor Development Policy Addendum Approval	DD - COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Coordinate the development of 415 EPWP Participants.	Training reports, monitoring tools; attendance registers							R8 025									R29 692	Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
03.	Coordinate the contracting of 80 NYS Learner.	Signed learner contracts, listing of contracted NYS learners.							R4 994									R168 444	HR Management, Finance		
04.	Coordinate the contracting of 20 Artisan Learners by Districts	Signed contracts, listing of contracted Artisan learners							R2802									R29 692	HR Management, Finance		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
05.	Coordinate the processes of developing 1 emerging contractor.	Training needs Training Plan Training reports Training schedule and monitoring reports.		R8025				R8025			R8025					R8025	R32 100	District Municipalities, Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
06.	Coordinate the processes of the implementation of 1 Labour Intensive Project.	Minutes of project committees, progress reports, attendance registers, monitoring reports			R8 025						R8 025					R8 035	R32 110	Municipalities, International Labour Office Transport Infrastructure (Ensure that Military Veterans are reported separately)		



5.4. SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R616 563
Goods and Services	R536 581
TOTAL BUDGET	R1 153 144

SECTOR INDICATORS

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
ANNUAL TARGET:	3521											
QUARTERLY TARGETS:	Q1 = 3060			Q1 = 3155			Q1 = 3155			Q1 = 3521		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3060			3155			3155			3521

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 3521 work opportunities created.	System generated report. Attendance Registers Working Session Reports	R3 500	R7 799	R10 722	R11 931	R6 070	R6 855	R8 200	R10 375	R4 400	R16 645	R0	Programme 2 and CBP (Community Development Innovation & Empowerment)	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER		
02	Coordination of EPWP Month in recognition of jobs created by the district.	Agenda, attendance registers.											R0	Programme 2 and CBP (Community Development Innovation & Empowerment)				
03	Coordinate monitoring of all projects implemented in the district.	File verification Report, and Project visit Report, attendance registers											R86 497	Programme 2 and CBP (Community Development Innovation & Empowerment)				

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
ANNUAL TARGET:	1937											
QUARTERLY TARGETS:	Q1 = 1659			Q1 = 1659			Q1 = 1659			Q1 = 1937		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1659			1690			1690			1937

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate the processes of reporting on 1937 work opportunities created for youth.	System generated report.															R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER



OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	2113											
QUARTERLY TARGETS:	O1 = 1836			O1 = 1893			O1 = 1893			O1 = 2113		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1836			1893			1893			2113

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the processes of reporting on 2113 work opportunities created for women.	System generated report														R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
ANNUAL TARGET:	70											
QUARTERLY TARGETS:	O1 = 61			O1 = 63			O1 = 63			O1 = 70		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			61			63			63			70

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate the processes of reporting on 70 work opportunities created for Person with Disabilities.	System generated report, Affidavits														R0	Programme 2 and CBP	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER

PROVINCIAL INDICATORS

OUTCOME	Outcome P4: Improved public private sector partnerships											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	a) Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	3980,19											
QUARTERLY TARGETS:	Q1 = 995,04			Q2 = 1987,08			Q3 = 2982,12			Q4 = 3980,19		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	331,68	663,37	995,04	662,36	1324,72	1987,08	1391,06	1591,06	2982,12	1326,73	2653,46	3980,19

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



OUTCOME	Outcome P4: Improved public private sector partnerships											
OUTPUT	Establishment and coordination of forums											
OUTPUT INDICATORS:	b) Number of forums coordinated.											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 3			Q1 = 3			Q1 = 3			Q1 = 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												DEPENDENCIES	RESPONSIBILITY	VALIDATION					
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY				
01.	Coordinate the establishment/ Revival of Transport Forums at a Local (8) and District level (1).	Agenda, attendance registers, report, and Minutes			R82818					R74978				R80088					R334 990	Municipalities and stakeholders	DD-COMMUNITY BASED PROGRAMME	DISTRICT MANAGER
02.	Attend and participate in CBP forum meetings.	Agenda, attendance registers and minutes			R17352					R17352				R23560					R80 616	Department of Public Works and Infrastructure Stakeholders, and other stakeholders		
03.	Attend and participate in Data quality forum.	Agenda, attendance registers and minutes			R8469					R8678				R8468					R34 478	Department of Public Works and Infrastructure		

