



Province of the
EASTERN CAPE
TRANSPORT



ANNUAL OPERATIONAL PLAN

2021
2022



Province of the
EASTERN CAPE
TRANSPORT

ANNUAL OPERATIONAL PLAN

—2021/2022—



AN EFFICIENT, SAFE, SUSTAINABLE, AFFORDABLE AND ACCESSIBLE TRANSPORT SYSTEM

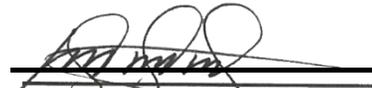
OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of MEC Weziwe Tikana-Gxothiwe.
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 Department of Transport will endeavour to achieve over the period 2021/22.

Mr. LM Sisilana

Programme 1 Manager: Administration


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Mr. ZH Ngovela

Programme 2 Manager: Transport Infrastructure


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Mr. BS Makambi

Programme 3 Manager: Transport Operations


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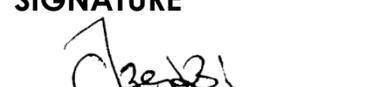
Mr. M Mxi

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Ms. SLC Matross

Chief Financial Officer


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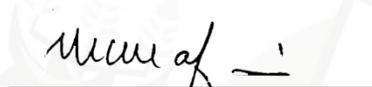
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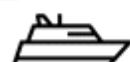


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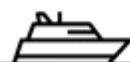
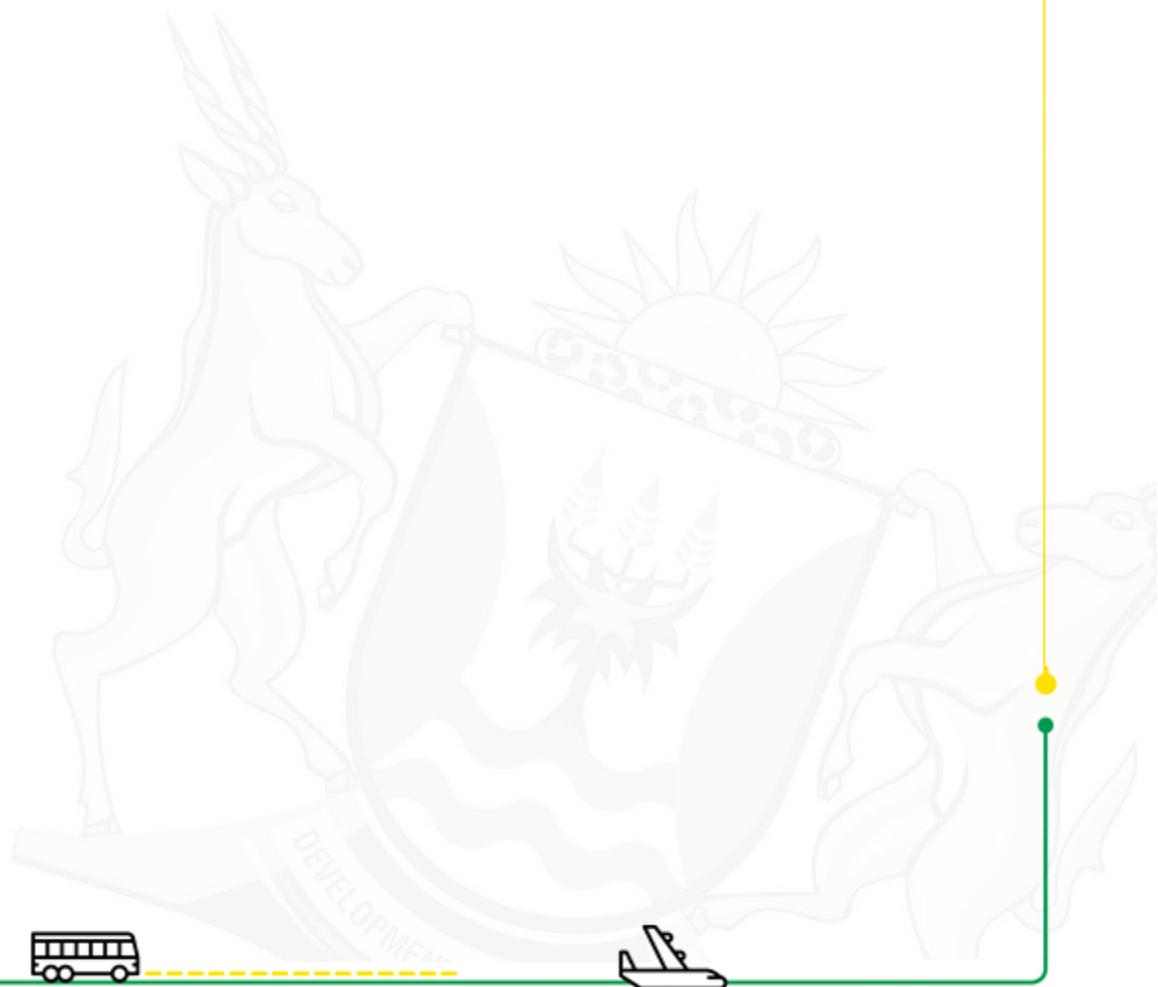
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PART A : OUR OPERATIONS

A.1 Institutional programme performance information

A.1.1 Programme 1: Administration

Purpose: To provide the Department with the overall management and administrative, strategic, financial and corporate support services in order to ensure that it delivers on its mandate in an integrated, efficient, effective and sustainable manner.

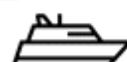
This Programme has the following Sub-Programmes:

- 1.1 **Office of the MEC** renders advisory, parliamentary, secretarial, administrative and office support services.
- 1.2 **Management of the Department** implements overall management and support of the department.
- 1.3 **Corporate Support** manages personnel, procurement, finance, administration and related support services.
- 1.4 **Departmental Strategy** 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.

A.1.1.1 Activities, timeframes and budgets

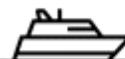
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
Clean Governance through compliance and accountability.	Sub-Programme 1.2 – Management of the Department								
	Awareness sessions conducted	35	Q1 - 9 Q2 - 8 Q3 - 9 Q4 - 9	Awareness sessions conducted at districts and head office	April - March	0	n/a	DDG: Administration	
	Monitoring reports on the implementation of the risk register	4	Q1 - 1 Q2 - 1 Q3 - 1 Q4 - 1	Oversight on Risk Management Services	April - March	81 133	n/a	DDG: Administration	
	Number of Internal Audit assignments completed	10	Q1 - 3 projects	Perform Internal Audit assignments as per the approved Internal Audit Operational Plan	April - March	40 000	n/a	Chief Audit Executive	
			Q2 - 2 projects			83 793			
			Q3 - 3 projects			20 500			
			Q4 - 2 projects			0			
	Other key Internal Audit activities								
	Facilitated 6 Audit Committee meetings	Q1 - 2 meetings Q2 - 1 meeting Q3 - 1 meeting Q4 - 2 meetings	Facilitate meetings required per the approved Internal Audit and Audit Committee Charters	April - March	128 655	n/a	Chief Audit Executive		
					158 507				
					127 500				
					178 332				
	Other key activities under the Management of the Department sub-programme								
	40	Q1 - Q4 40 women participating in the Taxi Rank Disinfection	Facilitating processing and payment of monthly stipend and procurement of PPEs	April - March	1 428 004	n/a	Manager: Special Programmes Unit		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
		160	project Q3 - Driver's License to 160 learners	Facilitate the provision of Driver's license	October - December	594 000		
		100	Q3 - Provision of 100 wheelchairs	Facilitate procurement and distribution of wheelchairs	October - December	420 146		
		Communication Plan Developed	Q 1 - 1	Develop department's Annual Communication Plan	June	0	n/a	Director: Communication and Customer Care
		20 Communication Campaign reports	Q1 - 4	Execute communication campaign in support of DoT programmes on various national and provincial platforms (own media and mainstream media).	April - June	277 000		
			Q2 - 6	Execute communication campaign in support of DoT programmes on various national and provincial platforms (own media and mainstream media).	July - September	708 000		
			Q3 - 5	Execute communication campaign in support of DoT programmes on various national and provincial platforms (own media and mainstream media).	October - December	2 475 000		
			Q4 - 5	Execute communication campaign in support of DoT programmes on various national and provincial platforms (own media and mainstream media).	January - March	550 000		

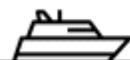


Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
A skilled, capable and professional workforce		4 Media Monitoring Reports	Q1 - 1	mainstream media]. Produce quarterly content analysis reports on media monitoring	April - March	0			
			Q2 - 1						
			Q3 - 1						
			Q4 - 1						
		12 monthly incident reports	Q1 - 3	Process and report on monthly incidents	April - March	180 000			
			Q2 - 3						
			Q3 - 3						
			Q4 - 3						
	Sub-Programme 1.3 – Corporate Support								
		Average number of days to fill a vacant funded post after advertisement	90	Q1 - 90	To attract and retain competent employees to the Department	April – March	186 000	Efficient Recruitment Process	Director: HRM
Q2 - 90									
Q3 - 90									
Q4 - 90									
Other key human resource management activities									
90 days			Q1 - 90	Finalize grievances and misconduct within prescribed timeframes	April – March	100 000	Non availability of any party due to illness	Director: HRM	
			Q2 - 90						
			Q3 - 90						
			Q4 - 90						
4 Employee Health and Wellness (EHW) Pillars			Q1 - 4	Implementation of Employee Health and Wellness Pillars	April – March	9 502 604	Partnerships and collaboration with external stakeholders	Director: HRM	
	Q2 - 4								
	Q3 - 4								
	Q4 - 4								
Pillar 1: Wellness Management Pillar implementation									
		COVID -19 management and production of quarterly reports (DPSA Annexure A reports)	Q1 - 1 report	COVID -19 management and production of quarterly reports (DPSA Annexure A reports)	April - March	48 500	24/7 counselling services, Employee Assistance Coordinators (EA'S)	DD: EHW	
			Q2 - 1 report						
			Q3 - 1 report						
			Q4 - 1 report						

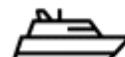
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
							and Employee Assistance Professionals (EAP's)	
Pillar 2: Health and Productivity Management Pillar implementation								
			Q1 to Q4 – Conduct medical screening in collaboration with GEMS	Conduct awareness on COVID-19 and diseases	April - March	NIL	DPSA directives, Circular and Protocol	DD: EHW
Pillar 3: Safety, Health, Environment, Risk and Quality Management Pillar implementation								
			Q1 to Q4 - Conduct identification and management of hazards in the work place at Head Office and Districts	Conduct safety inspections at Head Office and districts	April - March	50 000	Department of Labour	Director: HRM
			Q1 to Q4 - Procurement of Personal Protective Equipment	Environmental health management	April - March	9 400 804	COVID-19 RESPONSE FUNDS	
Pillar 4: HIV/AIDS and TB Management Pillar implementation								
			Q3 – World AIDS Day commemorated	Commemoration of World AIDS Day	December	6 000	External Stakeholders	DD: EHW
			Q1 to Q4 –	Conduct HIV	April - March	0	GEMS	



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
			Screening of HIV and AIDS and TB	Counselling & Testing and TB screening					
			Q1 – 3	Distribution of condoms	April - March	0	n/a		
		5	Q2 – 5	Implementation of Human Capital Development Programmes				Director: HRD	
			Q3 – 5						
			Q4 – 4						
			Initiative 1: Facilitate the establishment of a Provincial Traffic College (Ikhala TVET College)						
			Q2 – Q4	Facilitate the establishment of a Provincial Traffic College (Ikhala TVET College)	July – March	0	Partnership with Ikhala TVET College and RTMC, SASSETA	Director: HRD	
			Preparation for and signing of MOU with SASSETA and RTMC for accreditation and training						
			Q3 – Training of identified facilitators		Oct - December	250 000			
			Initiative 2: Alignment of Training with organisational development programmes						
			Q1 - Submission of Workplace skills plan	Alignment of Training with organisational development programmes	April – March	0	n/a	Director: HRD	
			Q2 – Implementation of Workplace Skills Plan			850 000			
			Q3 – Implementation of Workplace Skills Plan			951 000			



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			Q4 – Implementation of Workplace Skills Plan			550 000		
			Initiative 3: Implementation of Skills development interventions					
			Q3 to Q4 – Development and distribution of career guidance CDs and booklets to Schools	Career and study opportunities awareness sessions.	July – March	3 528 176	SETAs and Institutions of Higher Learning	Director: HRD
			Q2- Scheduling and assessment of Internal Artisan Development					
			Q3-Q4- Training and testing of Artisan Development Candidates					
			Initiative 4: Implementation of Bursary Programme					
			Q1 - Support of bursary holders	Rollout of Bursary Programme	April – March	6 978 100	Institutions of higher learning	Director: HRD
			Q2 - Support of bursary holders					
			Q3 - Support					

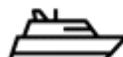
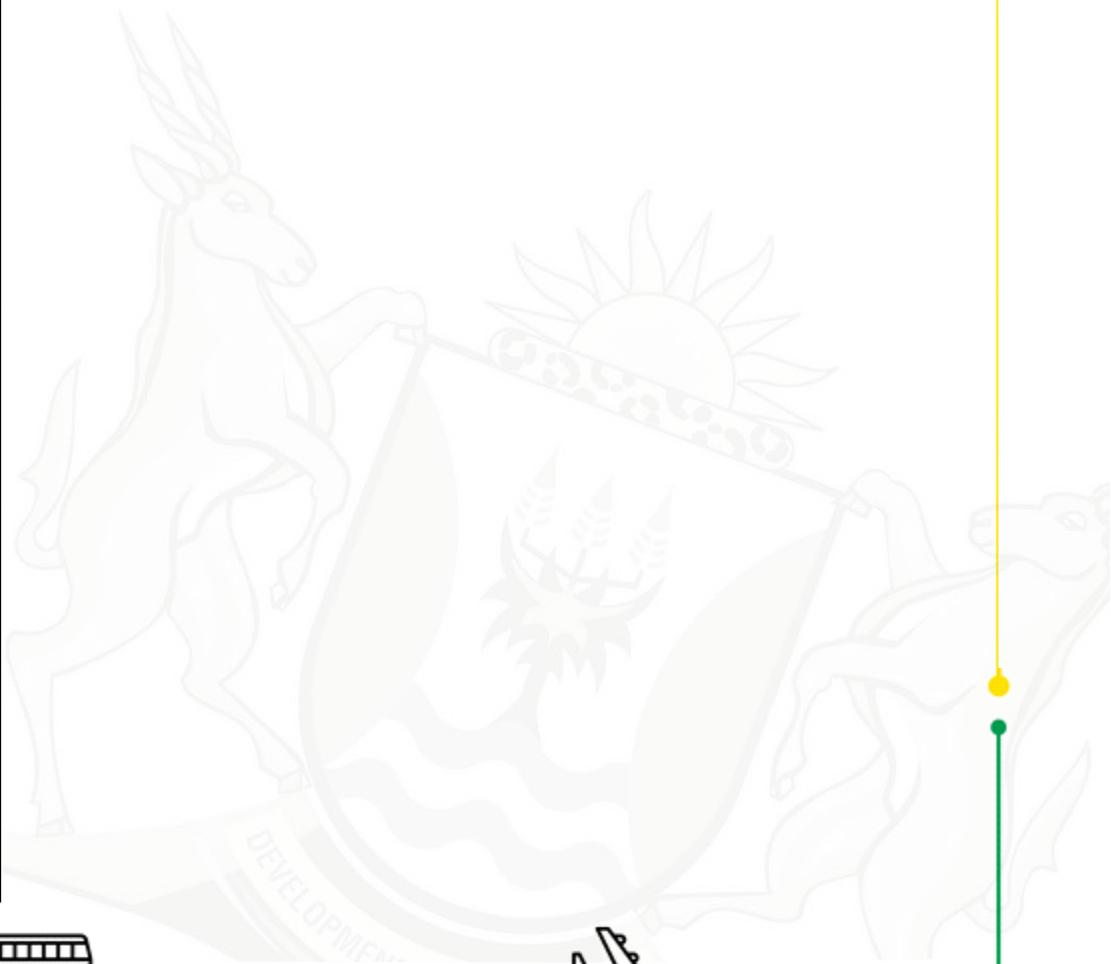


Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			of bursary holders and adverts Q4 - Analysis of results and awarding of new bursary holders.					
			Initiative 5: Implementation of Internship Programme					
			Q1-Q3 – Capacity, development of interns and rotation	Roll out of Internship Programme	April – November	6 327 824	n/a	Director: HRD
			Q1 – 2					
			Q2 – 2					
			Q3 – 2					
			Q4 – 3					
				Organisational Development initiatives	April - March	72 000	n/a	Director: OD
		3						
	Number of organisational development initiatives							
			Details of organisational development initiatives					
			Q1 to Q3 - Development of structure	Development and Implementation of new structure	April - March	23 830	n/a	Director: OD
			Q1 to Q3 - Process Mapping	Mapping of Business Processes		30 000		
			Q4 - Organisational Functional Assessment	Organisational Functionality Assessment		18 170		
			Q1 – 0					
			Q2 – 3					
			Q3 – 0					
			Q4 – 1					
		4		Implementation of ICT initiatives.	April - March			Director: ICT
Efficient Management of Resources	Number of ICT Initiatives implemented							

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
			Details of ICT Initiatives	Implementation of ICT initiatives	July – September	7 000 000		Director: ICT	
			Q2 - Upgrade of telephony System		July - September	15 000 000			
			Q2 - Implementation of EDMS		July - September	12 300 000			
			Q2 - Replacement of Obsolete Equipment		Jan - March	3 900 000	n/a		
			Q4 - Implementation of Disaster Recovery solution		April – March	53 000	n/a	Director: Expenditure	
	Average number of days for the payment of creditors	30 days	Q1 to Q4 – 30 days	To ensure that creditors are paid within 30 days in line with Government Policy	April – March	259 760	n/a	Director: Financial Management	
	Actual % spent on budget allocated	100%	Q1 to Q4 – 100%	Develop and Monitor implementation of expenditure against Service Delivery Implementation	April – March	143 020	Municipalities	Director: Expenditure	
	Actual % of Revenue collected on budget amount	100%	Q1 to Q4 – 100%	Monitor and enforce adherence to Service Level Agreement and vigorous revenue collection from other sources	April – March				
			Other key activities under the Chief Directorate: Financial Management						
		1	Q1 to Q4 - Monitoring the	Development and implementation of Procurement Plan	April - March	273 000	End Users Internal Stakeholders	Director: SCM	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility												
Service Delivery Implementation Monitored		12 (Supplier performance and contract management)	procurement plan	Monitoring of SLA Contractual Commitments	April - March	112 500	Service Providers	Director: SCM												
			Q4 – Development of the procurement Plan																	
			Q1 – 3																	
			Q2 – 3																	
			Q3 – 3																	
			Q4 – 3																	
			Q1 – 3						Creating of Opportunities for SMME's Reporting on the LED Expenditure.	April - March	62 500	Director: SCM								
			Q2 – 3																	
			Q3 – 3																	
			Q4 – 3																	
			Q1 – Fleet Verification										Development of a credible asset register and management of leases	April - March	205 800	Availability of Transport Officials Availability of Disposal Committee Asset Officials All officials	Director: Logistics, Assets & Internal Fleet			
			Q2 – Asset Disposal																	
Q4 – Asset Verification																				
Q1 – Q4 Management of leases																				
Sub-Programme 1.4 – Departmental Strategy																				
Number of key service delivery projects monitored		3	Q4 - 3	Monitoring of service delivery projects	April – March	See breakdown below		Director: Departmental Strategy												
			Other key departmental strategy activities																	
			Q2 - 1	Development of statutory documents	July - March	179 000	n/a	Director: Departmental												
			Q4 - 3																	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			Q4 - 1	Review of Service Delivery Model	March	50 000		Strategy
			Q4 - 1	Conduct 1 research project	March	300 000		
			Q1 to Q4: Monitoring of Performance	Management of Performance Information	April – March	300 000		



A.1.2 Programme 2: Transport Infrastructure

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

This Programme has the following Sub-Programmes:

- 2.1 **Programme Support Infrastructure** provides overall management and support of the programme.
- 2.2 **Infrastructure Planning** provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning, planning and co-ordination towards the formulation of provincial transport policies and statutory plans, planning of integrated modal transport facilities and systems for all modes of transport including non-motorised transport.
- 2.3 **Infrastructure Design** provides design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.
- 2.4 **Infrastructure Construction**'s function is to develop new, re construct, upgrade and rehabilitate road and transport infrastructure.
- 2.5 **Infrastructure Maintenance** is responsible for the maintenance of road and transport infrastructure of a current nature that preserves it to its original design.

A.1.2.1 Activities, timeframes and budgets

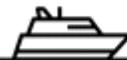
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
Regulated Transport System	Transport Regulations Developed	- (conduct analysis on legislative needs)	Sub-Programme 2.2 – Infrastructure Planning					
			Q1 - 0 Q2 - Consultations Q3 - Consultations Q4 – Needs analysis report on legislative needs	Conduct legislative needs analysis	July - March	n/a	Legal Assistance	D: Transport Planning & D: Legal Services
Improved Transport System	Transport Plans Developed	2	Q1 – 0 Q2 – Consultations Q3 – Consultations Q4 – Reviewed & Updated EC Roads Act	Review and update Eastern Cape Roads Act	July - March	n/a	Legal Assistance	D: Transport Planning & D: Legal Services
			Q4 – 2	The Development and review of Transport Plans	April – March	10 040 000	See below	D: Transport Planning
Details of Plans to be Developed								
Improved Transport System	Transport Plans Developed	Updated Provincial Land Transport Framework (PLTF)	Q3 – Progress Report on the update of the PLTF	Update on the Provincial Land Transport Framework (PLTF)	April - March	500 000	Legal Assistance amendments to current legislation	D: Transport Planning
			Q4 – Final Report on the update of the PLTF	Review and	Q1 – Q3	1 000 000	n/a	D: Transport

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
		Update the Integrated Transport Masterplan	Report Q4 – Final Integrated Transport Masterplan	Engagements with relevant Sub - Programmes				Planning
Extent of condition of provincial roads assessed.	Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual	3 959km	Q4 – 3 959km	To visually assess the condition of Surfaced roads as per the applicable TMH manual	Jan – March		n/a	D – Infrastructure Planning
Improved Road Infrastructure Safety	Number of kilometres of gravel road visually assessed as per the applicable TMH Manual	36 642km	Q4 – 36 642km	To visually assess the condition of Gravel roads as per the applicable TMH manual	Jan - March		n/a	D – Infrastructure Planning
			5	Assessments of safety performance of an existing/planned road/road segment towards the overall improvement of its safety	Jan - March	1 037 600	n/a	
Classified Roads Infrastructure Network	All roads assigned to an Authority	0 – Progress on assignments	Q4 – Final Report on the Progress of assignments	Engagements with the relevant authorities	March		Availability of relevant authorities for	DDG: Transport Infrastructure D:



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility																																																						
Improved lifespan of surfaced roads	Number of square meters rehabilitated	257 400m ²	Q1 to Q3 – Progress	Progress on the Rehabilitation of surfaced roads	May – Dec	266 948 000	Weather conditions	CD: Maintenance																																																						
			Q4 – 257 400m ²	Completion of Rehabilitation of surfaced roads	Jan - March				Improved lifespan of surfaced roads	Number of square meters resealed	13 720	Q1 to Q3 - 0	Progress on the reseals of surfaced roads	May-Dec	263 387 000	Weather conditions	CD: Maintenance	Q4 - 13 720	Completion of reseals	Jan - March	Improved capacity, safety serviceability and riding quality of gravel roads	Number of kilometres of gravel roads re-gravelled.	645km	Q1 – 77	Routine maintenance through re-gravelling of gravel roads	April - March	103 861 000	Weather conditions Availability of plant	CD: Maintenance	Q2-290	Q3 – 567	Q4 – 645	Improved quality of gravel roads	Number of kilometres of gravel roads bladed.	23 451 km	Q1 – 1 642	Routine maintenance through blading of gravel roads	April - March	241 230 000	Weather conditions Availability of plant	CD: Maintenance	Q2 – 9 146	Q3 – 17 823	Q4 – 23 451	Improved quality of gravel roads	Number of square meters of blacktop patching	54 236m ²	Q1 – 7 593	Progress on the Blacktop patching of surfaced roads	April - March	97 253 000	Weather conditions Availability of plant	CD: Maintenance	Q2 – 23 321	Q3 – 37 422	Q4 – 54 236						
Improved lifespan of surfaced roads	Number of square meters resealed	13 720	Q1 to Q3 - 0	Progress on the reseals of surfaced roads	May-Dec	263 387 000	Weather conditions	CD: Maintenance																																																						
			Q4 - 13 720	Completion of reseals	Jan - March				Improved capacity, safety serviceability and riding quality of gravel roads	Number of kilometres of gravel roads re-gravelled.	645km	Q1 – 77	Routine maintenance through re-gravelling of gravel roads	April - March	103 861 000	Weather conditions Availability of plant	CD: Maintenance	Q2-290	Q3 – 567	Q4 – 645				Improved quality of gravel roads						Number of kilometres of gravel roads bladed.	23 451 km	Q1 – 1 642				Routine maintenance through blading of gravel roads						April - March	241 230 000	Weather conditions Availability of plant				CD: Maintenance						Q2 – 9 146	Q3 – 17 823	Q4 – 23 451	Improved quality of gravel roads	Number of square meters of blacktop patching	54 236m ²	Q1 – 7 593	Progress on the Blacktop patching of surfaced roads	April - March
Improved capacity, safety serviceability and riding quality of gravel roads	Number of kilometres of gravel roads re-gravelled.	645km	Q1 – 77	Routine maintenance through re-gravelling of gravel roads	April - March	103 861 000	Weather conditions Availability of plant	CD: Maintenance																																																						
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Improved quality of gravel roads	Number of square meters of blacktop patching	54 236m ²	Q1 – 7 593	Progress on the Blacktop patching of surfaced roads	April - March	97 253 000	Weather conditions Availability of plant	CD: Maintenance																																																						
			Q2 – 23 321																																																											
			Q3 – 37 422																																																											
			Q4 – 54 236																																																											

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
Capacity created through the value chain of Transport Infrastructure	Number of opportunities created for the development of contractors in the CIDB Database	2	2	n/a	March	n/a	The inception of projects.	DDG: Transport Infrastructure
Mechanical – Under Maintenance								
Management of Yellow Fleet	Average % of uptime on fleet availability	75%	Q1 – 75% Q2 – 75% Q3 – 75% Q4 – 75%	Repairs, Maintenance & Fuel Services of yellow fleet Licensing of yellow fleet	April – March	84 554 000	Completion of repairs & processing of licenses timeously	D: Mechanical



A.1.3 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:

3. 1 **Programme Support Operations** provides overall management and support of the programme.
3. 2 **Public Transport Services** provides management of public transport contract's (subsidised/ commercial/ PPP's) including the management of the subsidies for the public transport operators.
3. 3 **Transport Safety and Compliance** is responsible for promoting and improving safety on the all transport systems and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives to resolve issues of conflict and ensure adherence to the conditions of the operating licence.
3. 4 **Infrastructure Operations** manages transport terminals such as inter modal terminals, air passenger and freight terminals.
3. 5 **Scholar Transport Services** facilitates transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.

A.1.3.1 Activities, timeframes and budgets

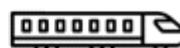
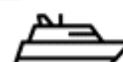
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
Affordable and Reliable transport system	Sub-Programme 3.2 – Public Transport Services	2 275	Q1 – 2 275	Routes subsidized by the Department annually	April - March	600 762	Operators, Interference by taxi industry, State of Municipalities to operate IPTNs as well as Roads Infrastructure	D: Public Transport services
			Q2 - Consultations	Kilometres subsidized	April - March	Same as above		
			Q3 - Consultations					
			Q4 - Consultations					
			Q1 – 4 149					
		Q2 – 4 176						
		Q3 – 4 158						
		Q4 – 3 953	Other key activities related to subsidies	Physical monitoring of services rendered by contracted bus operator	April - March	Same as above		
		Q1 – 128 049						
		Q2 – 138 367						
Q3 – 128 623								
Q4 – 136 148	Monitoring of services rendered by public transport operators receiving financial assistance	Monthly meetings attended to certify correctness of subsidy	April - March	Same as above				
Q1 – Q4: 7								
Q1 – Q4: 7								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
A safer transport system				claims(ABC, MTC& AB350) Monitoring of Subsidized bus companies			industry, State of Municipalities to operate IPTNs as well as Roads Infrastructure	
Sub-programme 3.3 – Transport Safety and Compliance								
A safer transport system	Number of empowerment initiatives	5	Q1 - 5 Q2 - 5 Q3 - 5 Q4 - 5	Capacitation of transport operators in Change Management initiatives. Engagement with planning authorities on Transport related matters (responsibility, role and capacitation) Engagement with law enforcement agencies Progress review Meetings on activities of the Council and SANTACO Business Plans Democratizations of Operators Public Transport Engagement Stakeholder engagement of forums	April – March	7 800 000	Operators, Interference by taxi industry, State of Municipalities to operate IPTNs as well as Roads Infrastructure	D: Public Transport
A safer transport system	Number of road safety awareness programmes	2 (Scholar and Outreach Programmes)	Q1 – 2 Q2 – 2 Q3 – 2 Q4 – 2	Conduct road safety awareness Programmes	April - March	1 624 000		D: Transport Safety
Details of awareness programmes								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
A safer transport system		8 482 learners reached	Q1 – 1 216	Road users reached through Scholar Programmes	April – March	226 000	Road Accident statistics. Department of Education	D: Transport Safety	
			Q2 – 3 020			296 000			
			Q3 – 1 110			297 000			
			Q4 – 3 136			156 000			
		13 473 adults reached	Q1 – 2 500	Road user reached through Outreach Programmes	April – March	142 000			
			Q2 – 1 855			172 000			
	2 Partnerships established	Q3 – 4 618	Partnerships established for learner driver and driver licences programmes	April – March	240 000				
		Q4 – 4 500			95 000				
	Sub-programme 3.4 – Infrastructure Operations								
		Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	16	Q1 – 4	Conduct civil aviation assessments on a continuous basis	April – March	3 523 804	N/A	D: Infrastructure Operations
				Q2 – 4					
				Q3 – 4					
Q4 – 4									
Feasibility study on utilization of Bhisho Airport		Q1 – Q4: Conduct Study	Conduct Feasibility study to determine a viable option on utilization of Bhisho Airport	April – March	1 000 000	N/A	D: Infrastructure Operations & D: Infrastructure Planning		
								Q1 – 4	
								Q2 – 4	
								Q3 – 4	
16		New Fire Station constructed.	Conduct civil aviation assessments on a continuous basis	April – March	3 053 516	N/A	D: Infrastructure Operations		
								Q4 – 4	
Number of assessments conducted in Mthatha Airport to ensure compliance	Q1 – Q4	Construction of new fire station	April – March	19 450 000	EC Public Works	D: Infrastructure Operations			
							Q1 – Q4	Conduct feasibility study	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
Regulated Transport system	with SACAA requirements.			for installation of Parking Control Tool					
	Number of Rail initiatives in the Province	3	Q1 – Q4	Initiatives to promote rail in the Province	April – March	181 143	Share budget with Maritime	D: Infrastructure Operations	
	Details of rail initiatives								
		Hold 2 rail committee sessions	Q2 - 1 Q3 - 1	Coordinate sittings of the Eastern Cape Rail Committee	April – March	79 333 39 667	Availability of stakeholders	D: Infrastructure Operations	
		4 Rail Safety and maintenance initiatives	Q2 – 2 Q3 – 2	Participate in rail safety initiatives in the Amabele-Mthatha railway line	April – March	-	N/A		
		Updated Rail Section in NATMAP	Q2 – Q4	Participate in the Provincial Master Plan update with Planning Section	April – March	-	N/A		
		2 (Provincial Maritime Transport Strategy and Awareness Programmes)	Q1 - Q4: 2	Coordinate maritime activities in the Province	April - March	-	N/A	D: Infrastructure Operations	
	Details of maritime initiatives								
		Conduct 8 awareness programmes	Q3 - 4 Q4 - 4	Maritime Awareness Programmes	October - March	30 000 30 000	Provincial Primary & Schools; Local Municipalities	D: Infrastructure Operations	
		Maritime resource Centre	Q1 – Q4: Acquisition of land	Resuscitation of the maritime resource centre project- Land Acquisition	April – March	100 000	ECDPW		
Affordable and Reliable transport system	Sub – programme 3.5 – Scholar Transport								
	Number of learners transported.	103 000	Q1 – 103 000 Q2 – 103 000 Q3 – 103 000 Q4 – 103 000	Transportation of learners.	April – March	659 097 000	EC-DOT and EC- DOE	CD: Scholar Transport	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
		Other key Scholar Transport Operations						
		24 00 operators	Q4 - 2400	Capacitation of operators	April – March	Operational Budget	N/A	CD: Scholar Transport
		Verification of learners and kilometres	Q1 - Q4: Continuous verification	Verification of learners and kilometres and Monitoring of schools	April – March	Q1-80 600 Q2-94 850 Q3-94 475 Q4-52 732	Department of Education	
		Deployment of learner transport management system	Q1 – Q4: Development and Implementation	Development of learners transport management System (Software)- Implementation phase	April – March	1 050 000	EC- DOT	
		4 quarterly meetings.	Q1 – 1 Q2 – 1 Q3 – 1 Q4 – 1	National DOT and DBE reporting.	April – March	20 700 20 700 20 700 20 700	NDOT and DBE	
		4 meetings.	Q1 – 1 Q2 – 1 Q3 – 1 Q4 – 1	Coordination and planning meeting with DOE	April – March	11 000 11 000 11 000 12 000	EC- DOE	
		2 466	Q2: 2 466	Contracting of operators	July – August	n/a		
	Number of Operators contracted	Conduct quarterly inspections.	Q1 – 1 Q2 – 1 Q3 – 1 Q4 – 1	Periodic inspection of contracted scholar transport vehicles	Quarterly	8400 8400 8400		
	Number of Schools benefiting on Scholar Transport	800	Q1 – Q4: 800	Schools involved in learner transportation programme	April – March		EC -DOE	CD: Scholar Transport



A.1.4 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:

- 4.1 **Programme Support Regulations** provides overall management and support of the programme.
- 4.2 **Transport administration and licensing** monitors and controls the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).
- 4.3 **Operator Licenses and Permits** provides management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
- 4.4 **Law Enforcement** maintains law and order on the roads and provides quality traffic policing (law enforcement services and maximises the traffic control and law enforcement).

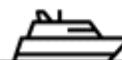
A.1.4.1 Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility		
A Regulated Transport System	Sub-Programme 4.2 : Transport Administration and Licensing									
	Number of Compliance Inspections conducted	123	Q1 - 10 Q2 - 40 Q3 - 35 Q4 - 38	Monitoring compliance at Vehicle Testing Stations, Driving License Testing Centre's and Registering Authorities.	April - March	3 788 222 092 278 912 446 760	Availability of Authorities	D: Admin & Licensing		
		Licensing agency agreements strengthened for compliance		SLA's with Registering Authorities, Vehicle Testing Stations and Driving License Testing Centre's Signed	April 2020- September 2020	-	Availability of Authorities	D: Admin & Licensing		
		4	Q1 - 0 Q2 - 0 Q3 - 0 Q4 - 4	Establishment of licensing facilities for Graaff Reinet, Humansdorp, Mbizana & Sterkspruit (Connection of Additional Traffic Stations to NATIS for Licensing)	Jan - March	51 652	RTMC Support	D: Admin & Licensing		
		Re-industrialization of Number Plate Manufacturing		Establishment of database for Embossers	July - September	-	Availability of Embossers	D: Admin & Licensing		
	Number of Transport Operators Regulated	4 500	Q1 - 500 Q2 - 1200 Q3 - 1 500 Q4 - 1 300	Hosting of Number plate Manufacturing Indaba	October	67 000	Availability of Stakeholders	D: Admin & Licensing		
		Sub-programme 4.3 - Operator Licenses and Permits								
		1 200		Contract Specifications developed	October	-	Availability of information	D: Admin & Licensing		
				Operator Licenses issued to public transport operators	April - March	150 000 450 000 450 000 1 110 000	Dependent on Public Transport Operator Applications received	D: Operator Licenses & Permits		
			Q1 - 200 Q2 - 400		April - March	- 135 000	Dependent on Abnormal	D: Operator		

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			Q3 – 300 Q4 – 300			35 000 0	Load Applications received	Licenses & Permits
		Details of Activities conducted in the Regulation of Transport Operators						
		3	Q1 – 0 Q2 – 1 Q3 – 1 Q4 – 1	PRE hearings for implementation of Section 79 of the NLTA conducted	April – March	0 15 000 15 000 15 000	Dependent on Public transport Operators Transgressing with the Conditions of the NLTA.	D: Operator Licenses & Permits
		Taxi Associations monitored on compliance	Q1 – 0 Q2 – 0 Q3 – 1 Q4 – 0	Development of SOP for Monitoring of Compliance	October – December	-	Availability of Associations	D: Operator Licenses & Permits
		94	Q1 – 0 Q2 – 0 Q3 – 0 Q4 – 94	Democratization of the Taxi Associations	Jan to March	-	Availability of Associations	D: Operator Licenses & Permits
A safer transport system		Sub-programme 4.4 – Law Enforcement						
		28 047	Q1 – 5 287 Q2 – 3 700 Q3 – 9 540 Q4 – 9 520	Systematic Examination of motor vehicles	April – March	10 000 951 000 50 000 8 854 000	Weather conditions	D: Law Enforcement
		Details of Operations to check driver and vehicle fitness						
		1 500	Q1 – 100 Q2 – 200 Q3 – 600 Q4 – 600	Speed operations conducted.	April – March	- 250 000 - 250 000	Weather conditions	D: Law Enforcement
		397	Q1 – 87 Q2 – 90 Q3 – 110 Q4 – 110	Drunken Driving Operations Conducted.	April – March	- 250 000 - 250 000	Weather conditions	D: Law Enforcement
		650	Q1 – 110 Q2 – 80	Warrant of arrest operations conducted	April – March	10 000 50 000	Weather conditions	D: Law Enforcement

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			Q3 – 230 Q4 – 230			50 000 50 000		
		250	Q1 – 40 Q2 – 30 Q3 – 100 Q4 – 80	K78 Roadblock Conducted	April - March	Funds incorporated in the Vehicle Fitness operation	Weather conditions	D: Law Enforcement
		3 450	Q1 – 350 Q2 – 900 Q3 – 1 100 Q4 – 1 100	Vehicle Fitness operations conducted	April - March	7 000 000	Weather conditions	D: Law Enforcement
		17 200	Q1 – 4000 Q2 – 1200 Q3 – 6 000 Q4 – 6 000	Vehicles weighed.	April - March	- 160 000 -	Dependent on vehicles on route	D: Law Enforcement
		4 600	Q1 – 600 Q2 – 1 200 Q3 – 1 400 Q4 – 1 400	Public transport law enforcement operations conducted.	April - March	Funds incorporated in the Vehicle Fitness Operations	Operations might increase due to Taxi Violence	D: Law Enforcement
	Number of Performance Improvement Initiatives	Ethics Revival to Traffic Fraternity	Q2 – 1	Traffic Service Recognition Medal Ceremony conducted	October – December	247 000	Cooperation of Stakeholders	D: Law Enforcement
Key Activities relating to Traffic Management Information								
		4	Q3 – 2 Q4 – 2	Roll out of Contravention Management System (CMS) [PE, Queenstown, Graaff Reinet and Mithatha	Oct – March	Rollout of CMS is part of the 5-year contract	Dependent on Support from Stakeholders.	CD: Transport Regulations
	3 (2 Metros & DOT)		Q4 – 3	Number of issuing Authorities connected to AARTO	Jan – March	National Department will provide equipment	Dependent on National Department of Transport for Roll out	CD: Transport Regulations

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
		9 000 traffic fines tracked	Q1 – 500 Q2 – 2 500 Q3 – 3 000 Q4 – 3 000	Tracking of Traffic Fines paid	April – March	-	Dependent on offenders paying fines	CD: Transport Regulations
		2 400	Q1 – 200 Q2 – 600 Q3 – 800 Q4 – 800	Number of Accidents captured on National Crash Data Management System (NCDCMS)	April – March	-	Dependent on the availability of system and Data	CD: Transport Regulations
		1	Q4-1	Establishment of Radio control Room with Vehicle Deployment Management System and Average Speed Over Distance.	Jan – March	1 900 000	Dependent on the Renewal of RT contract. Acceptance of Piggy backing by Western Cape Department and Kwa-Zulu Natal of Transport	CD: Transport Regulations
		1	Q4 - 1	Erecting cameras for Average Speed Over Distance.	Jan – March	1 000 000	Acceptance of Piggy backing by Western Cape Department and Kwazulu Natal of Transport	CD: Transport Regulations



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:

- 5.1 **Programme Support Community Based** provides overall management and support of the programme.
- 5.2 **Community Development** develops programmes to bring about the development and empowerment of impoverished communities.
- 5.3 **Innovation and Empowerment** provides for the expenditure related to contractor development, training programmes and learnerships.
- 5.4 **EPWP Co-ordination and Monitoring** provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.

A.1.5.1 Activities, timeframes and budgets.

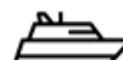
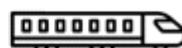
Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
Interventions to reduce road fatalities.	Sub-programme 5.2 – Community Development	2 804	Q1 – 2 168	Work opportunities created through intervention to reduce road fatalities	April - March	See breakdown below	See below	D - Community Development	
			Q2 – 2 447						
			Q3 – 2 604						
			Q4 – 2 804						
	Details of work opportunities relating to reducing fatalities								
	821	Q1- 771	Creation of work opportunities through Road Rangers project	April - March	5 063 209	Law Enforcement	D - Community Development		
		Q2- 796							
		Q3- 821							
		Q4 - 821							
	832	Q1- 700	Creation of work opportunities through Scholar Transport Monitoring.	April - March	3 431 040	Scholar Transport	D - Community Development		
		Q2- 800							
		Q3- 832							
		Q4- 832							
	600	Q1- 150	Creation of work opportunities through Pick Up Point Monitors	April - March	2 712 513	Scholar Transport	D - Community Development		
		Q2- 300							
		Q3- 400							
		Q4- 600							
	50	Q1- 50	Creation of work opportunities through Transport/ Bus Facilitators	April - March	226 137	Mayibuye Transport Corporation/ Public Transport	D - Community Development		
		Q2 -50							
		Q3-50							
Q4- 50									
364	Q1- 360	Creation of work opportunities through Walking Bus.	April - March	821 891	Road Safety	D - Community Development			
	Q2- 364								
	Q3- 364								
	Q4- 364								
60	Q1- 60	Creation of work opportunities through Stray Animal Shut-ups.	April - March	266 943	Law enforcement	D - Community Development			
	Q2-60								
	Q3-60								
	Q4-60								

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility	
Work opportunities created and reported.	Number of work opportunities created through EPWP Projects.	40	Q1- 40	Creation of work opportunities through Safe Animal Crossings.	April - March	1 63 220	Law enforcement	D - Community Development	
			Q2- 40			244 830			
			Q3-40			334 900			
			Q4- 40			257 520			
		17	Q1- 17	Creation of work opportunities through Road side check points.	April - March	64 749	Traffic Safety	D - Community Development	
			Q2- 17			248 139			
			Q3- 17			573 854			
			Q4- 17			327 618			
		20	Q1- 20	Creation of work opportunities through Safety Patrollers	April - March	Budget for stipend with Road Safety	Traffic Safety	D - Community Development	
			Q2-20						
			Q3-20						
			Q4- 20						
		36 756	Q1 - 36 322	Creation of work opportunities through EPWP projects.	April - March	See breakdown below	See below	D - Community Development	
			Q2 - 36 4422						
			Q3 - 36 706						
			Q4 - 36 756						
Details of work opportunities relating to EPWP projects									
		34 793	Q1 - 34 793	Creation of work opportunities through Household Contractor Programme.	April - March	72 725 391	N/A	D - Community Development	
			Q2 - 34 793			109 323 000			
			Q3 - 34 793			145 790 437			
			Q4 - 34 793			83 232 039			
		1 464	Q1 - 1181	Creation of work opportunities through Supervisors responsible for monitoring EPWP projects.	April - March	12 577 949	N/A	D - Community Development	
			Q2 - 1 300						19 101 837
			Q3 - 1464						23 912 701
			Q4 - 1464						16 323 845
		65	Q1 - 64	Creation work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	April - March	643 864	N/A	D - Community Development	
			Q2 - 65						1 200 709
			Q3 - 65						2 007 561
			Q4 - 65						1 367 263
		200	Q1 - 50	Creation of work	April - March	712 696	N/A	D -	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility			
Empowerment of EPWP participants			Q2 - 50	opportunities through EPWP Upscaling projects.		12 662 794		Community Development			
			Q3 - 150			15 756 831					
			Q4 - 200			8 067 922					
					40	Q1 - 40	Creation of work opportunities through Airport Maintenance projects.	April - March	101 677	N/A	D - Community Development
					Q2 - 40	387 429					
					Q3 - 40	894 553					
					Q4 - 40	511 031					
					194	Q1 - 194	Creation of work opportunities through Cleaners	April - March	940 268	N/A	D - Community Development
					Q2 - 194	1 645 316					
					Q3 - 194	2 615 308					
					Q4 - 194	1 834 276					
			Sub-programme 5.3 – Innovation and Empowerment								
	Number of beneficiary empowerment interventions	4	Q1 - 4	1. Development of SMME's 2. NYS 3. Training 4. Labour intensive	April - March	G&S = 20 191 700 NYS stipend = 13 800 000 LI projects = 5 700 000	Budget, Transport Infrastructure, Finance, Human Resource Management, Contracts Management Supply Chain	Director - Innovation and Empowerment			
			Q2 - 4								
			Q3 - 4								
			Q4 - 4								
Details of Empowerment Intervention											
	Development of SMME's		Q 1 –	Development of SMME's	April - March	260 025	Budget, Transport Infrastructure and Supply Chain	Director - Innovation and Empowerment			
			Establishment of SMME database								
			Q2 – 10 SMMEs established								
			Q3 – Selection, training and induction								
			Q4 – Incubation, business planning and			444 298					
						399 500					



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
	Capacitation of 2500 beneficiaries		support	Training of EPWP Beneficiaries on Technical skills and Soft Skills	April - March	1 076 490	Districts, Municipalities, Finance and Human resource management	Director - Innovation and Empowerment
			Q1 - 250			2 582 890		
			Q2 - 750			3 803 490		
			Q3 - 750			1 100 000		
	NYS – 400 Artisan Development – 100		Q1 – 500	Contracted NYS and Artisan Learners developed.	April - March	3 450 000	Institutions of Higher Learning and Training	Director - Innovation and Empowerment
			Q2 - 500			3 450 000		
			Q3 - 500			3 450 000		
			Q4 - 500			3 450 000		
	Labour intensive projects		Q1	Establish LIC Projects oversight committee	April - June	-	Municipalities, International Labour Office and Transport Infrastructure	Director - Innovation and Empowerment
			Q1 – Q4			44 321		
			Q3 - 1			44 321		
						44 321		
Project status reporting, payments and new projects proposals		Q3 - 1	Project status reporting, payments and new projects proposals	July - September	1 900 000	Municipalities, International Labour Office and Transport Infrastructure	Director - Innovation and Empowerment	
								Q2 – Q4
Project status reporting, payments		Q2 – Q4	Project status reporting, payments	June - March		Municipalities, International Labour Office and Transport Infrastructure	Director - Innovation and Empowerment	



Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
			Q4 - 1	Project status reporting, payments, new project confirmation and conclusion of SLAs	Jan - March	1 900 000	Municipalities, International Labour Office and Transport Infrastructure	Director - Innovation and Empowerment
	Number of initiatives to enhance partnership	4	Q1 - Publication of invitation to partner Q2 - SLA signed Q3 - Training, placement and benchmarking Q4 - Facilitate Pre-trade tests for Artisan and implement exit strategies	Initiatives to enhance partnerships	April - March	17 120 34 240 17 120 701 120	Human Resource Development, Transport Infrastructure, ICT and International Labour Office	Director - Innovation and Empowerment
Sub-programme 5.4 EPWP Coordination and Monitoring								
Work opportunities created and reported.	Number of jobs created and reported.	40 560	Q1 - 34 700 Q2 - 39 550 Q3 - 40 054 Q4 - 40 560	Reporting of work opportunities created.	April - March	H/O - Amount = 3 245 216 Districts - Amount = 100 000 Grand total - 4 245 216	Programme 2 and CBP Community Development Innovation & Empowerment	D - EPWP
	Number of full-time equivalents (FTEs) created.	16 929.2	Q1 - 4 232.3 Q2 - 8 464.6 Q3 - 12 696.9 Q4 - 16 929.2	File verification in all Districts (Check Attendance registers, Payment Templates).	April - March		Programme 2 and CBP	D - EPWP
	Number of youths	22 303	Q1 - 19 085 Q2 - 21 753	Project visits, One on one	April - March		Programme 2 and CBP	D - EPWP

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility							
Establishment and coordination of forums	employed (18-35).	24 334	Q3 – 22 030	Engagements with implementing bodies.	April - March										
			Q4 – 22 303												
	Number of women employed.	446	Q1 – 20820	Project visits, One on one engagements.	April - March			Programme 2 and CBP	D - EPWP						
			Q2 – 23730												
			Q3 – 24 032												
			Q4 – 24 334												
	Number of persons with disabilities employed.	3	Q1 – 382	Project visits, One on one engagements with implementing bodies, and organization for people with disabilities, verify Affidavits.	April - March		945 216	Department and Municipalities	D - EPWP						
			Q2 – 435												
			Q3 – 441												
			Q4 – 446												
Impact assessments of programs conducted	Number of forums coordinated.	3	Q1 – Q4	Establishment/ Revival of Transport Forums.	July - March			D - EPWP							
			Details of forums coordinated												
			18						Q2 - 6	CBP forum meetings.	April - March		58 351	Municipalities and stakeholders	D - EPWP
									Q3 - 6						
									Q4 - 6						
									Q1 - 1						
			4						Q2 - 1	Coordination of data quality forum.	April - March		58 351	Department of Public Works and Infrastructure Stakeholders	D - EPWP
									Q3 - 1						
									Q4 - 1						
									Q1 - 1						
			4						Q2 - 1	Studies conducted on EPWP	Jan - March		1 000 000	Department of Public Works and Infrastructure Budget	D - EPWP
									Q3 - 1						
Q4 - 1															
Q4 - 2															

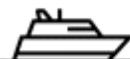
A.2 Government Fleet Management Services (GFMS)

Purpose: Provide a reliable and cost-effective fleet and fleet management services for the government of the Eastern Cape.

A.2.1 Activities, timeframes and budgets

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility		
Leased Vehicles for service delivery	Percentage of leased vehicle availability	96%	Q1 – 96%	Prepare downtime report	April – March	41 330 568	RT46 Transversal Contractor	Head of SMME & Fleet Maintenance		
			Q2 – 96%			41 330 568				
			Q3 – 96%			41 330 568				
			Q4 – 96%			41 330 568				
	12 reports	Q1 – 3	Report on provision of relief vehicles	April – March	-	-	-	Fleet Provisioning and Development	Fleet Provisioning and Development	
		Q2 – 3								
		Q3 – 3								
		Q4 – 3								
	Percentage of leased vehicles that are compliant	90%	Analyse department fleet to identify non-compliant vehicles	April – March	164 329 417	RT46 Transversal Contractor	48 595 901	RT46 Transversal Contractor	Head of Fleet Provisioning and Development	
		Q2 – 90%								47 166 287
		Q3 – 90%								50 309 201
		Q4 – 90%								50 309 201
1 (Vehicle Procurement Plan)	1	Q4 – 1	Develop a vehicle procurement plan	January '22	-	-	RT46 Transversal Contractor	Head: Client Relations Management		
									2 engagements	
1 report	1	Q4 - 1	Engage User departments for confirmation of non-compliance or change in service line	April - March	-	-	RT57 Transversal Contractor	Head of Fleet Provisioning		
									Identify vehicle model and present to	

Output	Output Indicator	Annual Target	Quarterly Target	Activities	Timeframe	Budget per activity (R')	Dependencies	Responsibility
Demand Assessment	Number of needs analysis conducted within the Province	1 needs analysis report	Q3 - Conduct needs analysis	vehicle selection committee	December	3 500 000	Clients Departments	and Development Head of Fleet Provisioning and Development
			Q4 - Table needs analysis to Provincial Treasury	Conduct needs analysis	March	-	Provincial Treasury	
Clean Governance through compliance and accountability	Rating of Financial Capability Maturity Index achieved	3 (score rating)	Q4 - 3 (score rating)	Conduct an FMCM Assessment	March 2022	-	n/a	Head: Financial Management
			Empowerment of HDI's	50%	Q1- 50%	Analyse spending on merchants	01 April 2021 - 31 March 2022	-
Q2- 50%								
Q3- 50%								
Q4- 50%								





Province of the
EASTERN CAPE
TRANSPORT

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PR91/2021
ISBN: 978-0-621-49350-4