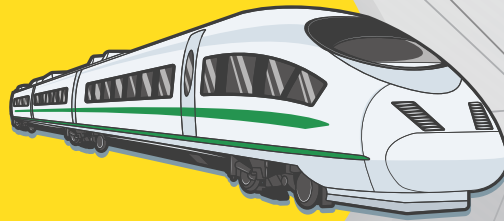




Province of the
EASTERN CAPE
TRANSPORT



Annual
OPERATIONAL PLAN

2023-2024



Province of the
EASTERN CAPE
TRANSPORT

Annual
OPERATIONAL PLAN
2023-2024

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 Xolile E Nqatha.
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 2023/24 financial year.

Mr. L.M. Sisilana
Programme Manager: Administration


SIGNATURE
DATE: 20 MARCH 2023

Mr. Z.H. Ngovela
Acting Programme Manager: Transport Infrastructure


SIGNATURE
DATE: 20 MARCH 2023

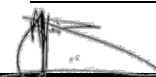
Mr. B.S. Makambi
Acting Programme Manager: Transport Operations


SIGNATURE
DATE: 20 MARCH 2023

Mr. X.H. Jakuja
Acting Programme Manager: Transport Regulations


SIGNATURE
DATE: 20 MARCH 2023

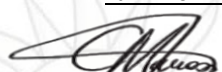
Mr. A. Best
Programme Manager: Community Based Programmes


SIGNATURE
DATE: 20 MARCH 2023

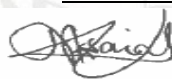
Mr K. Gazi
Head of Entity: GMS


SIGNATURE
DATE: 20 MARCH 2023

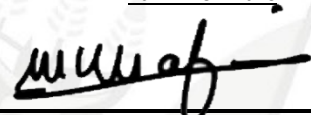
Ms. S.L.C. Matross
Chief Financial Officer


SIGNATURE
DATE: 20 MARCH 2023

Ms. N. Isaiah
Head Official Responsible for Planning


SIGNATURE
DATE: 20 MARCH 2023

Mr. M.C. Mafani
Accounting Officer


SIGNATURE
DATE: 22 MARCH 2023

APPROVED BY:
MEC X.E. Nqatha
Executive Authority


SIGNATURE
DATE: 22 MARCH 2023



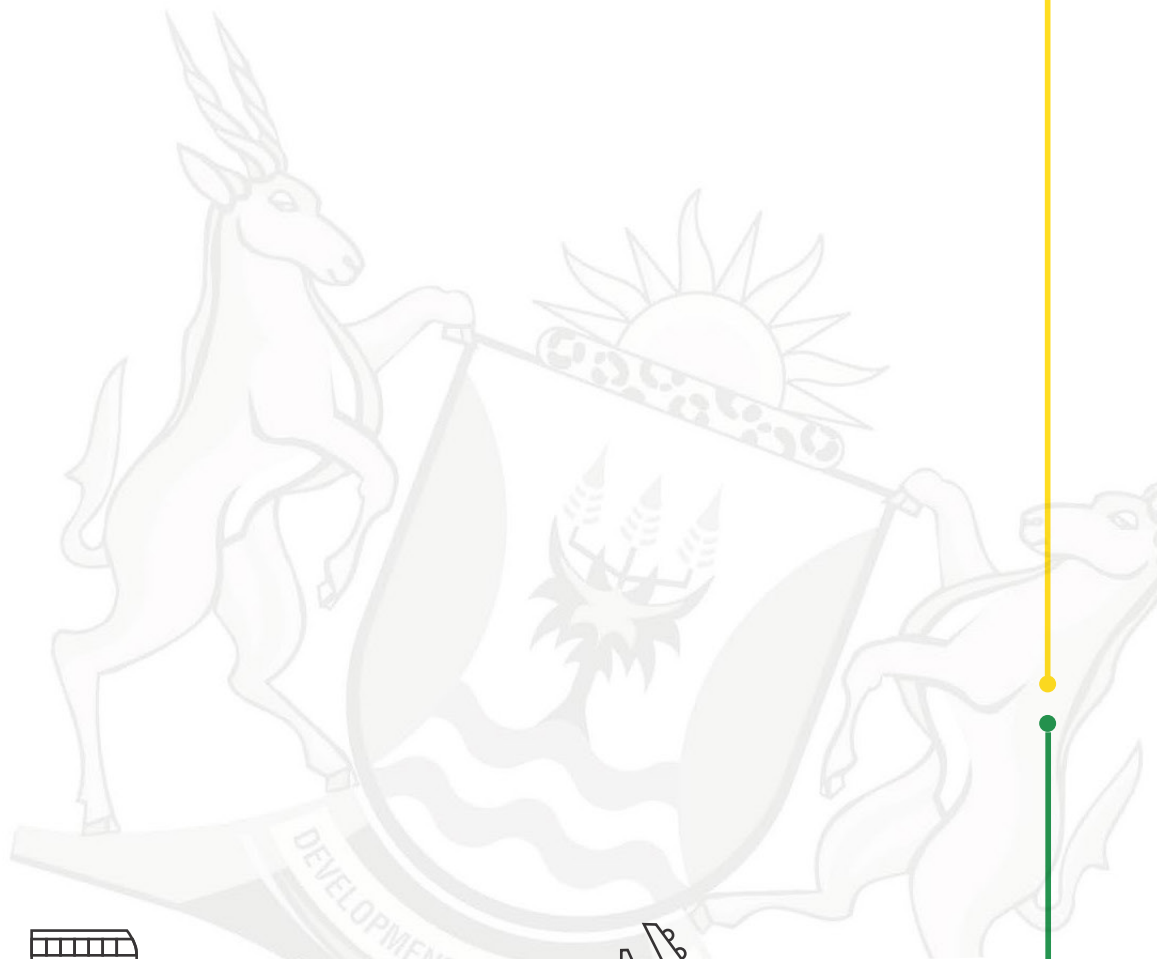
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME	
1	ADMINISTRATION	1.1.	OFFICE OF THE MEC
		1.2.	MANAGEMENT OF THE DEPARTMENT
		1.3.	CORPORATE SUPPORT
		1.4.	DEPARTMENTAL STRATEGY
2	TRANSPORT INFRASTRUCTURE	2.1.	PROGRAMME SUPPORT INFRASTRUCTURE
		2.2.	INFRASTRUCTURE PLANNING
		2.3.	INFRASTRUCTURE DESIGN
		2.4.	CONSTRUCTION
		2.5.	MAINTENANCE
3	TRANSPORT OPERATIONS	3.1.	PROGRAMME SUPPORT OPERATIONS
		3.2.	PUBLIC TRANSPORT SERVICES
		3.3.	OPERATOR LICENSE AND PERMITS
		3.4.	TRANSPORT SAFETY AND COMPLIANCE
		3.5.	TRANSPORT SYSTEMS
		3.6.	INFRASTRUCTURE OPERATIONS
4	TRANSPORT REGULATIONS	4.1.	PROGRAMME SUPPORT REGULATION
		4.2.	TRANSPORT ADMINISTRATION & LICENSING
		4.3.	LAW ENFORCEMENT
5	COMMUNITY BASED PROGRAMMES	5.1.	PROGRAMME SUPPORT COMMUNITY BASED
		5.2.	COMMUNITY BASED DEVELOPMENT
		5.3.	INNOVATION & EMPOWERMENT
		5.4.	EPWP CO-ORDINATION & MONITORING





PROGRAMME 1

Administration

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:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
1.1.	Office of the MEC	Renders advisory, parliamentary, secretarial, administrative and office support services.
1.2.	Management of the Department	Overall management and support of the department.
1.3.	Corporate Support	To manages personnel, procurement, finance, administration, and related support services.
1.4	Departmental Strategy	Provides operational support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning, and coordination across all spheres of government, departments and private sector organisations including policy development and coordination.

PROGRAMME INDICATORS

UNITS/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
Office of the MEC	1.1 Office of the MEC 1.1.1. Number of key oversight functions implemented in line with legislative framework and policy directives	
HODs Office District Management	1.2. Management of the Department 1.2.1. Number of organisational performance reviews 1.2.2. Number of district service delivery performance reviews	
Office of the DDG Administration Office of the Chief Director: Management Services Risk Management Service Security Management Legal Services Internal Audit Special Programmes Communication & Customer Care		a) Number of initiatives monitored towards achieving administrative compliance b) Number of policy monitoring initiatives implemented c) Number of risk and integrity management initiatives implemented. d) Number of security management initiatives implemented. e) Number of internal audit reports completed. f) Number of realised opportunities for vulnerable groups g) Number of communication & Customer Care services rendered
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.	a) Number of Human Resource policy initiatives monitored for compliance. b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided. e) Number of organisational development initiatives implemented. f) Number of ICT initiatives implemented.
CFO Branch	1.3.3. Unqualified Audit Opinion 1.3.4. Average number of days for the payment of creditors 1.3.5. Percentage of procurement budget spent on SMME	a) Actual % spent on budget allocated b) Percentage of revenue allocated on budget amount. c) Number of Logistics Management Services rendered.
Strategic Support Strategic Planning Monitoring & Evaluation Legal services	1.4. Departmental Strategy	a) Number of strategic support services rendered. b) Number of statutory documents developed. c) Number of Departmental Performance Reports Produced d) Number of legal services provided.
Policy Coordination & Research	1.4.1. Number of policies reviewed and developed	
TOTAL	9	20

DEPARTMENTAL 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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R312 298 000
Goods and Services	R122 506 000
Transfers and Subsidies	R30 760 000
Capital Assets	R54 544 000
TOTAL BUDGET	R520 108 000

1.1. SUB-PROGRAMME: OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R10 920 000
Goods and Services	R 2 754 000
TOTAL BUDGET	R13 674 000

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Key oversight functions implemented in line with legislative framework and policy directives											
OUTPUT INDICATORS:	1.1.1. Number of key oversight functions implemented in line with legislative framework and policy directives											
ANNUAL TARGET:	57											
QUARTERLY TARGETS:	Q1= 12			Q2 = 16			Q3 = 16			Q4 = 13		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	6	6	4	8	4	4	5	5	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage parliament matters emanating from legislature structures	Submission Letter													R0	Office of the HOD Legislature	PORTFOLIO COORDINATOR	CHIEF OF STAFF
02.	Co-ordinate parliament timeous submission on behalf of the department	Submission Letter Internal Question Paper													R0	Office of the HOD Legislature		
03.	Monitor key service delivery priority projects implemented by the department	Quarterly Monitoring Reports			R22 380			R82 380			R22 380			R82 380	R209 520	Office of the HOD		
04.	Oversee the departments financial and non-financial performance information	IYM Monthly and Quarterly Reports												R260 000	R2 499 720			
05.	Facilitate MEC's Stakeholder engagement, Imbizo & Community outreach to discuss transport matters in the province	Signed Reports																
06.	Tabling of Statutory documents in Parliament	Submission Letters													R0			
07.	Lead Departmental Strategic Planning sessions	Political Directive Speech												R22 380	R 44 760			



1.2 SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R41 583 000
Goods and Services	R12 243 000
Payment of Capital Assets	R405 000
TOTAL BUDGET	R54 231 000

OFFICE OF THE HEAD OF DEPARTMENT (HOD)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 655 387
Goods and Services	R523 780
TOTAL BUDGET	R5 179 167

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Organisational performance reviews											
OUTPUT INDICATORS:	1.2.1. Number of organisational performance reviews											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Departmental Performance review	Attendance Registers Resolutions Registers													R0	Programmes	DEPUTY DIRECTOR: EXECUTIVE SUPPORT SERVICES	DIRECTOR: EXECUTIVE SUPPORT SERVICES
02.	Facilitate departmental management meetings	Attendance Registers Resolutions Registers						R39 174			R19 360			R12 316	R97 350	Programmes		
03.	Facilitate Quality Assurance Audit	Attendance Registers Approved Quality Assurance report													R0	Programmes		

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.	Facilitating departmental reviews of initiatives towards good governance	Attendance Registers and Resolutions Registers													R0	Availability of Senior Manages from Assurance Bodies		
05.	Facilitate departmental and participate in Provincial and National IGR Structures.	Attendance Registers		R101 813				R105 265			R112 765			R106 587	R426 430	Capacitation of IGR at Head office and Districts Provincial and National Departments		



OFFICE OF THE DDG ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 332 424
Goods and Services	R267 010
TOTAL BUDGET	R2 599 434

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Initiatives monitored towards achieving administrative compliance											
OUTPUT INDICATORS:	a) Number of initiatives monitored towards achieving administrative compliance											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=1			Q2=1			Q3=1			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Monthly Programme IYM Meetings	Attendance Registers and Resolutions Registers													R0	Sub Programmes	DEPUTY DIRECTOR: ADMINISTRATION	DDG: ADMINISTRATION
02.	Facilitate Programme Strategic Planning and Performance Review Meetings	Attendance Registers and Resolutions Registers		R12 444	R48 181	R44 160		R7 500	R7 500	R14 700	R2 884	R7 647	R8 972		R 186 554	Sub Programmes		
03.	Monitor the implementation of administrative compliance to support the core of the Department	Attendance Registers Quarterly Performance Reports Financial Disclosure Status Reports			R25 231			R7 647	R14 700	R2 884	R7 647		R14 700	R7 647	R 80 456	Sub Programmes		

OFFICE OF THE CHIEF DIRECTOR: MANAGEMENT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R986 237
Goods and Services	R274 872
TOTAL BUDGET	R1 261 109

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Sub-programme monthly IYM meetings	Attendance Register Signed Resolution Register													R0	District Directors Unit Heads	CHIEF DIRECTOR: MANAGEMENT SERVICES	DDG: ADMINISTRATION
02.	Coordinate Quality Assurance sessions	Attendance and signed resolution registers													R35 104	Quality Assurance Bodies		
03.	Facilitate District Planning sessions	Attendance registers Signed Planning reports													R88 070	Departmental Strategy Unit District Directors		
04.	Facilitate District Managers Forums	Attendance registers Signed Resolution report													R22 512	District Directors		
05.	Conduct District monitoring visits	Attendance and signed resolution registers	R11 300	R5 967	R13 233	R19 078	R11 300	R5 967	R11 300	R5 967	R11 541	R5 967	R5 335	R5 967	R5 967	District Directors		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Participate in the Public Transport stakeholder and departmental strategic planning sessions	Attendance registers and Stakeholder session report/ strategic planning session report					R7 956	R28 449	R7 654		R16 264	R7 352	R11 632	R25 027	R104 334	National Department of Transport (NDoT) Transport Sector Stakeholders Departmental Strategy		

DISTRICT MANAGEMENT

ECONOMIC CLASSIFICATION																			GRAND TOTAL
Compensation of employees																			R12 368 671
Goods and Services																			R1 322 543
TOTAL BUDGET																			R13 691 214

OUTCOME																			Outcome P5: An effective and efficient public administration
OUTPUT:																			District service delivery performance reviews
OUTPUT INDICATORS:																			1.2.2 Number of district service delivery performance reviews
ANNUAL TARGET:																			12
QUARTERLY TARGETS:																			Q1= 3
MONTHLY TARGETS:																			Q2= 3
			1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	Q3= 3
																			Q4= 3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Departmental Senior Management Meetings	Attendance Registers, Adopted and Signed Resolutions	R17 220	R23 786	R55 313	R29 086	R23 473	R33 241	R23 473	R28 772	R23 950	R25 585	R17 597	R23 271	R324 767	Office of the HOD	OFFICE MANAGER	DISTRICT DIRECTORS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Facilitate 2 District Planning Sessions	Signed District Operational Plan, Signed Resolutions of Planning Session				R104 394	R66 240								R289 984	Departmental Strategy Formulation Committee District Sub-programme managers	OFFICE MANAGER/ DISTRICT SUB-PROGRAMME MANAGER	DISTRICT DIRECTORS
03.	Facilitate District Management and Performance Reviews	12x IYM Signed Reports/ Signed Resolutions Signed Quarterly Performance Reviews		R12 854	R49 844	R62 448	R5 000	R15 744	R19 929	R12 900	R11 844	R5 334		R9 744	R205 941	Submission of District Sub-programme manager reports		
04.	Facilitate PMDS Assessments for Districts	Signed PMDS Assessment Report	R3 500		R7 000	R26 748	R5 000	R8 228	R10 000	R18 710		R6 484		R3 400	R205 984	PMDS Committee		
05.	Participate in IGR/IDP Stakeholder Sessions	Attendance Registers Signed feedback reports			R23 051	R47 800		R28 313	R3 500	R3 752	R22 260		R12 964	R19 911	R161 551	Municipalities District Sub-programme managers Proper capacitation of IGR function at district level		
06.	Conduct Service delivery point and project visits	Attendance registers and Assessment/ Status reports	R6 250	R25 132	R29 256	R25 080	R20 306	R23 830	R25 290	R9 500	R27 478	R18 682	R28 006	R20 580	R250 990	Adequate coordination with the district Sub-programme managers District Deputy Directors DRE Head Office Programme Managers		
07.	Monitoring of Risk Management Action Plans	Risk Assessment Report Financial Disclosure status report Signed Risk Register Risk Monitoring Report													R0	Risk Management Head Office Deputy Directors DRE and Risk Coordinator		



RISK MANAGEMENT SERVICE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R3 761 434
Goods and Services		R279 295
TOTAL BUDGET		R4 040 729

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Risk and integrity management initiatives implemented											
OUTPUT INDICATORS:	c) Number of departmental risk and integrity management initiatives implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=1			Q2=1			Q3=1			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate quarterly Ethics Risk Management Committee meetings	Attendance Register and Chairperson's Report		R46 372			R46 372						R41 414		R167 318	Risk Committee members	DIRECTOR: RISK AND INTEGRITY MANAGEMENT SERVICES	DDG: ADMINISTRATION
02.	Monitoring of Risk Management Action Plans in Head Office and Districts	Risk Management Monitoring Report						R10 112							R18 384	Head Office and Districts		
03.	Facilitating Risk Assessments in Head Office and Districts	Signed and Approved Risk Registers and Attendance registers											R33 868		R 67 736	Head Office and Districts		
04.	Facilitate the declaration of financial disclosures required by DPSA	Financial Disclosure Status Report													R15 912	Head Office and Districts		
05.	Facilitating Risk Management or Ethics or Anti-Fraud and Corruption awareness	Posters, Presentations and Attendance registers													R0	Head Office and Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
06	Attend Provincial Ethics Officers Forum, National Anti-fraud and Corruption Day, The Ethics Institute Annual Conference & IRMSA Annual Conference	Attendance Register	A	M	J	J	A	S	O	N	D	J	F	M	R9 945	Office of the Premier (OTP) The Ethics Institute (TEI) Institute of Risk Management of South Africa (IRMSA)		
									R9 945									



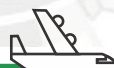
SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 358 790
Goods and Services	R177 000
Capital Assets	R405 000
TOTAL BUDGET	R2 940 790

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Security management initiatives implemented											
OUTPUT INDICATORS:	d) Number of security initiatives implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Investigations and inspections towards ensuring compliance with SLAs by private security companies contracted to the department	Investigation and inspection reports approved by HOD	R3 978		R3 978		R7 071	R3 978	R3 978	R5 967	R3 978	R4 129	R1 104	R3 827	R41 988	Staff and other stakeholders	DEPUTY DIRECTOR: SECURITY MANAGEMENT	DDG: ADMINISTRATION
02.	Installation, maintenance, and repairs of security systems	Certification of work done endorsed by end user			R29 715			R29 715				R29 715		R29 715	R523 860	SCM Service Providers Reliable IT infrastructure		
03.	Conduct awareness sessions on security management imperatives	Attendance Registers and articles on Newsletter													R0	HRD Communication All staff		
04.	Facilitate security vetting and pre – employment screening	Acknowledgement of receipt of correspondence by State Security Agency and SAPS Local Criminal Record Centre													R0	HRM State Security Agency South African Police Service		

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.	Partake in Provincial and National Security Managers Forum	Attendance Registers													R16 152	Office of the Premier (OTP) State Security Agency		



INTERNAL AUDIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 5 087 411
Goods and Services	R1 739 593
TOTAL BUDGET	R6 827 004

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Internal Audit assignment reports completed											
OUTPUT INDICATORS:	e) Number of Internal Audit reports completed											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 2			Q2= 2			Q3= 2			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2			2			2			2

NO	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.	Perform Internal Audit assignments as per the IPPF Standards and approved Internal Audit Operational Plan	Approved internal audit reports.				R193 798				R517 209	R 79 069			R44 383	R926 911	Programmes	CHIEF AUDIT EXECUTIVE	HEAD OF DEPARTMENT
02.	Coordinate and facilitate quarterly Audit Committee meetings.	Attendance register, report from internal audit to the audit committee			R216 837		R132 381	R80 310			R30 051	R102 330	R30 051	R220 722	R812 682	Programmes		

SPECIAL PROGRAMMES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 172 636
Goods and Services	R1 930 534
TOTAL BUDGET	R5 103 170

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Realised opportunities for vulnerable groups											
OUTPUT INDICATORS:	f) Number of realised opportunities for vulnerable groups											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			2			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.	Women Empowerment Programme: Facilitate the process of appointing 80 women for taxi rank cleaning project. Monitoring, overseeing and reporting the project.	Appointment letters Attendance Registers		R4 997	R19 872		R24 869	R24 869	R4 997	R24 869	R19 872	R19 872		R19 872	R 41 986	Community Based Program Local Municipality. SANTACO.	DEPUTY DIRECTOR: SPECIAL PROGRAMMES UNIT	DDG: ADMINISTRATION
02.	Youth Development Programme: Facilitate the provision of 80 Driver's license. Monitoring, overseeing and reporting the project.	Signed Service Level Agreement		R2 140	R3 978	R3 978	R3 978	R57 706	R3 978	R3 978	R3 978	R3 978	R2 140		R 36 104	Community Based Program		
03.	Disability & Outreach Programme: Facilitate procurement and distribution of wheelchairs for Disability Programme and Outreach activities	Attendance register Confirmation receipt of wheelchairs					R11 588	R5 023	R9 320	R1 005 023	R305 022	R9 748	R4 595	R9 748	R1 360 067	SCM and MEC's Office		
04.	Promotion of Children's Rights: Provision of 250 school bags and 250 school shoes for Back-to-School campaign	Confirmation of receipt by schools					R2 140	R1 838	R2 140		R3 978			R265 827	R 271 945	SCM MEC's Office DoE		
05.	Military Veterans Programme: Support and empowerment of Military Veterans and their dependents in the implementation of	Attendance registers and project progress reports													R0	Community Based Program Local Municipalities		

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				
	Labour-intensive projects. Monitoring, overseeing and reporting the projects.														Military Veterans			
06.	Participate in Provincial and National Transport Sector Transformation Forums	Attendance Register Feedback reports												R0	Office of the Premier (OTP) National Department of Transport (NDoT)			
07.	Commemoration of Institutionalised Days (Youth Month, Women's Month, Disability Month, Child Protection Week, 16 Days of Activism, Military Veterans)	Approved concept document Attendance Register												R 220 432	SCM Vulnerable Groups formation			

COMMUNICATIONS AND CUSTOMER CARE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 6 860 009
Goods and Services		R5 728 373
TOTAL BUDGET		R12 588 382

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Communication & Customer Care services rendered											
OUTPUT INDICATORS:	g) Number of Communication & Customer Care services rendered											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			5			5			5			5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Develop department's Annual Communication Plan	Approved and signed Annual Communication Plan													R0	N/A	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	DDG: ADMINISTRATION
02.	Implement communication campaigns in support of DoT programmes on various national and provincial platforms (own media and mainstream media)	Newsletter and Management Bulletin Radio Adverts – Flight Schedule Print media – Tear sheets. Online Media – Online posters	R500 000	R493 500	R322 000	R411 752	R90 252	R392 000	R227 504	R1 263 012			R576 132	R671 136	R 5 241 000	SCM Service Provider		
03.	Provide communication support during departmental programmes and events	Newsletter and Management Bulletin		R13 030	R7 050	R12 856	R17 60	R19 908	R9 264	R32 717	R7 956	R13 177	R10 218	R12 030	R 149 525	Programmes		
04.	Process and report on monthly incidents	Signed monthly incident reports	R28 000	R28 000	R29 848	R28 000	R28 000	R28 000	R28 000	R28 000	R28 000	R28 000	R28 000	R28 000	R 337 848	Reliability of systems and network		

1.3. SUB PROGRAMME: CORPORATE SUPPORT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R117 967 489	R248 272 000
Goods and Services	R11 376 881	R98 221 000
Transfers and Subsidies	R14 123 236	R30 760 000
Capital Assets		R54 139 000
TOTAL BUDGET	R143 467 606	R431 392 000

OFFICE OF THE CHIEF DIRECTOR: HRM

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 851 327
Goods and Services	R 217 632
TOTAL BUDGET	R3 068 959

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Human resource policy initiatives monitored for compliance											
OUTPUT INDICATORS:	a) Number of Human resource policy initiatives monitored for compliance											
ANNUAL TARGET:	30											
QUARTERLY TARGETS:	Q1= 6			Q2 = 9			Q3 = 8			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	2	1	5	2	2	3	3	2	2	3	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.	Coordinate submission of compliance calendar	HRP COVID-19 Report Recruitment report Equity status report Employee Wellness report HRD report Employee Relations report			R3 676	R1 838	R1 838						R1 838	R3 676		R12 866	HRM Management	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT
02.	Facilitate Sub-Programme monthly IYM's	Attendance Registers and Resolutions Registers	R3 360						R3 360				R3 360			R19 940	HRM Management	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT
03.	Coordinate Administration Strategic planning and Performance Review sessions	Attendance registers Quarterly Performance Review reports Strategic Planning feedback reports		R22 400				R66 240	R10 000	R30 838	R7500	R5 008	R32 210			R174 196	Office of the HOD Members of Senior Management Deputy Directors	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT
04.	Conduct District monitoring visits	Attendance register Signed Report	R2 658	R2 658												R10 630	HRM Management	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT



HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 096 051
Goods and Services	R2 070 810
Transfer and subsidies	R 5 770 509
TOTAL BUDGET	R 22 937 370

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the 2023/24 Recruitment Plan.	Recruitment Plan													R0	Efficient Recruitment Process	DIRECTOR: HRM	CHIEF DIRECTOR: CORPORATE SERVICES
02.	Implement the Annual Recruitment Plan	Advertisement PERSAL Report						R150 000						R150 000	R300 000	Efficient Recruitment Process		
03.	Conduct qualification verification of potential candidates	SAQA Reports							R75 000				R75 000		R150 000	Efficient Recruitment Process		
04.	Attend HR Forums, HR Working Group Meetings, Strategic Planning Sessions	Resolution reports						R78 000				R78 000			R312 000	Efficient Recruitment Process		
05.	Implement the Approved Organogram	Implementation Report Implementation Plan													R2 600 000	Stakeholder Systems Budget		

CONDITIONS SERVICES

OUTCOME	Outcome P5: An effective and efficient 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 & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate payment processes of PILIR investigation by Alexander Forbes Health Risk Manager	Quarterly PILIR report Monthly Leave Administration Reports	A	M	J	J	A	S	O	N	D	J	F	M	R 270 000	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
02.	Payment of service benefits	Payment Sub Signed orders			R22 500	R22 500		R22 500			R22 500			R22 500	R4 252 500	Departmental Head Count		
03.	Payment of Resettlement costs	Approved resettlement claim Payment Stub			R22 500	R22 500		R22 500			R22 500			R22 500	R890 110	Departmental Head Count		

EMPLOYEE HEALTH & WELLNESS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 972 693
Goods and Services	R1 048 585
TOTAL BUDGET	R 5 021 278

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Employee health and wellness programmes provided											
OUTPUT INDICATORS:	c) Number of employee health and wellness programmes provided											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the implementation of individual (psychosocial) and organizational wellness to improve work-life balance	Quarterly Integrated Employee Health and Wellness report Systems Monitoring Tool (SMT)		R20 080	R20 080		R20 080	R20 080	R20 080	R20 080			R20 080	R20 080	R160 640	OTP and DPSA External stakeholders	DIRECTOR: HRM	CHIEF DIRECTOR: CORPORATE SERVICES
02.	Coordinate the mainstreaming of gender, disability, and youth into wellness programmes	Individual reports Monthly and quarterly reports Payment stubs	R7 040	R7 040	R159 202	R7 040	R7 040	R7 040	R7 040	R7 040			R7 040		R215 562	Referrals		
03.	Facilitate workplace health education & promotion and productivity management	Action plan Resolution register					R23 600		R23 600						R47 200	EHW Event Calendar		
04.	Facilitate continuous capacity development initiatives for EHW officials (EAPASA Edu week annually and EHW short and advance courses attendance)	Action plan Resolution register		R15 004	R15 004		R37 504		R50 000		R35 004		R15 004		R117 520	Timeous submission of invoices		

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.	Conduct EHW programme compliance monitoring visits in the Districts and Head Office	Membership certificates Reports					R58 313								R58 313			CHIEF DIRECTOR: CORPORATE SERVICES
06.	Conduct review, develop and consult EHW policies at Head Office and in the districts	Resolution register		R16 405				R14 905		R16 906		R14 906			R92 932	EAP Employees		
07.	Coordinate Provincial and National Wellness game days	Number of reviewed and approved policies					R33 306	R33 306							R99 918	Employees		
08.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace	Duplicate employee registration cards							R34 125				R34 125		R136 500	DSRAC		
09.	Coordinate the implementation of individual (psychosocial) and organizational wellness to improve work-life balance	Resolution register PPE distribution register Monthly and quarterly reports		R10 000			R10 000	R10 000	R10 000	R10 000	R10 000	R10 000	R10 000	R10 000	R120 000	SHERQ Policy		



LABOUR RELATIONS

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R2 766 448
Goods and Services		R308 044
TOTAL BUDGET		R 3 074 492

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Labour Relations services provided in the Department											
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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Finalisation of Disciplinary cases within 90 days	Outcome letter of Disciplinary Hearing Attendance Register		R11 137	R16 465	R11 137	R13 162	R16 465	R11 137	R14 967	R11 137	R14 967	R16 465	R15 411	R122 516	Availability of Chairperson, Employer Rep and the employee	DEPUTY DIRECTOR: LABOUR RELATIONS	DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Finalisation of Misconduct cases within 90 days	Close file with Investigation report Signed Charges Appointment letters Attendance Registers Report of the hearing		R16 257		R15 103			R14 967		R14 967	R11 967		R14 967	R88 228	Availability of Chairpersons, Employer representative and the employee		
03.	Management of grievances to be finalised within 30 days	Grievance Form Acknowledgement of grievance Grievance outcome letter			R16 465			R16 465		R16 512			R16 465		R65 860	Investigation report Grievance meeting Response to consultation from both sides.		
04.	Capacitation of line managers with Labour Relations	Certificate Attendance register											R4 500		R18 000	Awareness sessions Trainings conducted		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Drive processes of labour forum sittings	Attendance Registers Signed Report			R3 360					R3 360					R13 440	Availability of the Chairperson		



HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 28 937 250
Goods and Services		R 6 859 701
Household		R4 200 000
TOTAL BUDGET		R39 996 951

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Human resource development initiatives implemented											
OUTPUT INDICATORS:	1.3.2 Number of human resource development initiatives implemented											
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
01.	Alignment of training with organisational development programmes	Signed and approved Workplace Skills Plan Attendance registers	A	M	J	J	A	S	O	N	D	J	F	M	R3 200 000	Availability of attendees	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Facilitate professional registration memberships	Approved Memo for payment of Service Providers Payment stub													R55 200	Full compliance to information required		
03.	Rollout of internal bursaries programme	Consolidated database Awarding letters Payment stub Printed advertisement. Analysis report of results													R1 640 000	Cooperation of Institutions of higher learning		
04.	Rollout of external bursaries programme	Consolidated database Awarding letters Payment stub Printed advertisement. Analysis report of results													R 4200 000	Cooperation of Institutions of higher learning		

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.	Roll out of implementation of Maths and Science programme.	Approval memo of Service Providers Payment Stub		R66 5000	R154 000	R77 000	R77 000	R154 000	R115 500	R115 500					R345 000	R1 143 000	Timeous submission of invoices from service providers	
06.	Conduction of Career exhibitions	Concept document Printing career booklets Career exhibition report					R100 000			R65 000		R689				R165 689	Cooperation of schools	
07	Roll out of internship programme (monthly stipend)	Approval memo of internship programme Report on internship rotation Capacity development	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R800 000	R9 856 088	Availability of relevant skills	
08	Coordinate stakeholder engagement sessions.	Attendance registers Feedback reports		R20 000	R63 000	R79 170	R258 907	R44 000	R84 734	R66 000	R5 000				R30 000	R655 811	Availability of stakeholders	



ORGANISATION DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 561 548
Goods and Services	R287 104
TOTAL BUDGET	R 6 848 652

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Organisational development initiatives implemented											
OUTPUT INDICATORS:	e) Number of organisational development initiatives implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2= 1			Q3= 1			Q4= 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1				1			1		1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct workload analysis sessions (pilot in one District)	Workload analysis report				R6 678	R6 978	R7 478	R6 678	R6 178					R33 990	Participation by the targeted District.	DIRECTOR: OD	CHIEF DIRECTOR: HRM
02.	Conduct Organisational culture change sessions	Organisational culture change report							R9 978	R7 978			R7 478	R7 176	R32 610	Cooperation of process owners.		
03.	Conduct Business Processes Mapping sessions	Business Process Mapping report	R6 978	R7 176	R7 478	R6 676	R6 978								R35 286	Cooperation of process owners.		
04.	Conduct Standard Operating Procedures sessions	Standard Operating Procedures report							R6 978	R7 110	R6 676	R6 476	R5 978		R33 218	Participation by the process owners		
05.	Printing of Service Charters	Copies of printed Service Charters								R89 000					R89 000	Availability of service providers		

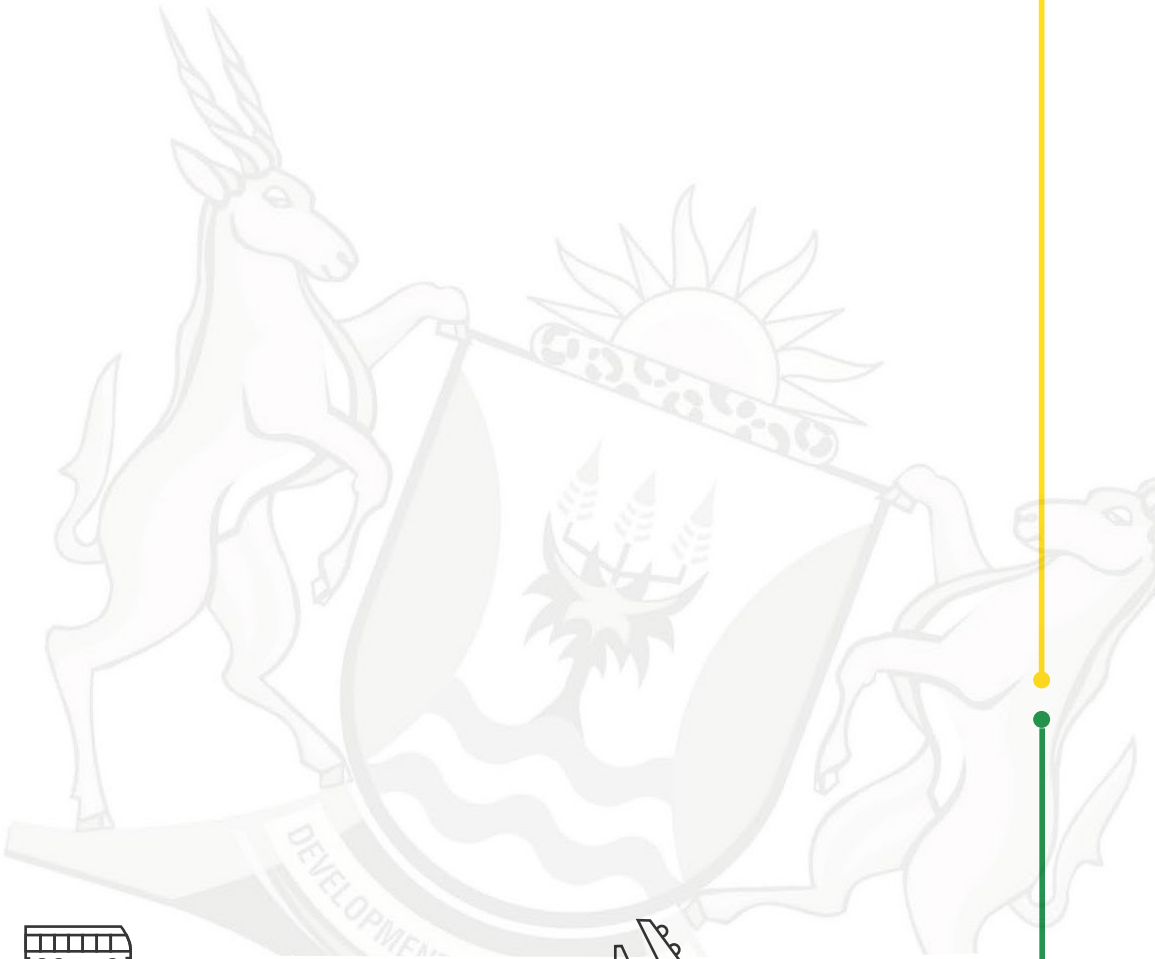
ICT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 562 946
Goods and Services	R12 598 048
Capital Assets	R2 310 840
TOTAL BUDGET	R 23 471 834

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	f) Number of ICT 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 & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Management of SITA Transversal Systems	Payment Stub SLM report	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R707 580	R8 490 960	SITA	DIRECTOR: ICT	DDG ADMINISTRATION
02.	Microsoft Enterprise Agreement / Payment of Licences	Payment Stub Contracts			R2,200,000					R130 124						R2 330124	Microsoft		
03.	Replacement of Obsolete Equipment	Obsolete Equipment replacement report		R74 924	R40 000	R1 300 000	R110 920	R331 840	R390 000							R2 247 684	SCM		
04.	Installation of Cabling - Cabling of Traffic Stations & Environmental Controls	Close up Report			R350 000			R350 000			R350 000					R1 400 000	SCM		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Facilitate ICT forums	Meeting Minutes & Attendance Register			R110 030						R110 030				R440 120	SCM		
								R110 030						R110 030				



CFO: BRANCH

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 7 494 084
Goods and Services	R17 185 306
TOTAL BUDGET	R24 679 390

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Audit Outcomes											
OUTPUT INDICATORS:	1.3.3. Unqualified Audit Opinion											
ANNUAL TARGET:	Unqualified Audit Opinion											
QUARTERLY TARGETS:	Q1= 0			Q2 = Unqualified Audit Opinion			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						Unqualified Audit Opinion						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE										BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION					
01.	Facilitating Chief Directorate Strategic Planning Conduct Chief Directorate performance reviews	Submission of APP and OP'S Resolutions of the sessions	A	R2 000	R3 200	R11 302	R1 000	R4 832	R1 000	R14 700	R501 000	R294 600	R50 000	R190 000	R159 729			R31 744	Strategic planning unit	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
			M																		
			J																		
			D																		
02.	Preparation of quarterly and annual financial statements	Quarterly and annual financial statements	N															R40 556	AFS team members	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
			O																		
			S																		
			F																		
03.	Management of the Audit process	RFI and COAF register.	M	R569 800	R701 000	R3 701 800	R3 101 000	R4 101 000	R3 701 000	R501 000	R294 600	R50 000	R190 000	R159 729				R17 000 000	Audit reports Departmental officials	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
			J																		
			D																		
			N																		
04.	Strengthening of departmental internal controls	AIP Register, IRR, FWE, Loss control investigation report, Awareness workshops attendance registers, Site visits reports	A	R21 552	R906	R19 676	R20 156	R4 832	R1 000	R14 700	R501 000	R294 600	R50 000	R190 000	R159 729			R96 718	Programme Managers, Departmental officials Project leaders	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
			M																		
			J																		
			D																		

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.	Pre-Auditing of batches to ensure compliance in relations to policies, processes, and procedures	Pre-Audit Certificate on all Head Office Payment batches														R16 288	Requisition vouchers & Payment vouchers		CHIEF FINANCIAL OFFICER
06.	Monitor the effective functioning of governance structures (IYM, BAC)	Minutes and Resolutions of the meeting														R0	Programme Managers Responsibility Managers Programme Support	DIRECTOR: INTERNAL MANAGEMENT ACCOUNTING	
07.	Perform monthly and quarterly compliance reviews	Pre-Audit reports Compliance Checklist Monthly and Quarterly report to PT														R0	Departmental Officials	DIRECTOR: INTERNAL CONTROL AND PRE-AUDIT	
08.	Perform quarterly oversight visits to departmental entities	Minutes and resolutions														R0	Entities	SENIOR MANAGER: INTERNAL CONTROL	



EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 566 473
Goods and Services	R76 110
TOTAL BUDGET	R6 642 583

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	To ensure that creditors are paid within 30 days in line with Government Policy	Monthly payment cycle report			R26 038			R18 804			R19 804			R11 464	R76 110	End Users Registry Submission of Invoices by Creditors	DIRECTOR: EXPENDITURE	CHIEF FINANCIAL OFFICER

BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R 21 950 286
Goods and Services		R673 681
TOTAL BUDGET		R 22 623 967

OUTCOME	Outcome P5: An effective and efficient public administration												
OUTPUT:	Budget allocated spent												
OUTPUT INDICATORS:	a) Actual % spent on budget allocated												
ANNUAL TARGET:	100%												
QUARTERLY TARGETS:	Q1= 28%			Q2= 55%			Q3= 82%			Q4= 100%			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
			28%			55%			82%				100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Prepare and Submit Reports to Provincial Treasury in compliance with section 40 (4) (b) & (c).	Signed letter of submissions: IYM, cash flow projections to Provincial Treasury Monitoring of the Budget: Preliminary expenditure report													R0	Availability of the System, month end closure of the system and/or network	DIRECTOR: FINANCIAL MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Coordinate budget, adjusted budget and roll over of unspent funds submissions to Provincial Treasury.	Signed submission letters by Provincial Treasury								R29 440					R29 440	Submissions by Programs		
03.	Facilitate Capturing of Budget, Virements, Shifting of funds and Adjustment Estimates onto BAS.	Expenditure Control Commitment Report								R69 052					R69 052	Availability of the System and/or network		
04.	Conduct Budget Planning Sessions with Provincial, Office and Districts	Attendance register Written report						R129 198							R129 198	Availability of Programmes and Districts		

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.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement													R0	Availability of the System	DIRECTOR: FINANCIAL MANAGEMENT	CHIEF FINANCIAL OFFICER
06.	Conduct Budget Achievability Hearings.	Attendance registers and reports of the session													R0	Terms of reference by Provincial Treasury Inputs by the Programs		
07.	Coordinate of payment of the bank charges for electronic bank services.	Bank Reconciliation	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R34 000	R408 000	Availability of the network.		
08.	Conduct verification of speed point asset register to 6 Districts	Speed point registers													R7 804	Availability of District Revenue officials		
09.	Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders.	Conditional Grants reports													R0	Availability of System		
10.	Manage BAS in relation to policies, processes, and procedures	Monthly and Quarterly Syscon Report	R29 035												R29 771	BAS Users		



REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 657 893
Goods and Services	R 285 592
TOTAL BUDGET	R 6 943 485

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	a) Actual % of revenue collected on budget amount											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 23%			Q2= 48%			Q3= 74%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			23%			48%			74%			100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implementation of the Revenue Strategy to enhance and achieve the target (R 796 722 000.00)	Quarterly Revenue Study reports	R22 106												R0	SAPO and Municipalities	DIRECTOR: REVENUE MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Providing support and visiting Registering Authorities (SAPO and Local Municipalities) to perform reconciliations.	Reconciliations Minutes with resolutions Attendance registers of the sessions	R22 106		R22 106		R22 106	R15 645	R22 106				R22 106		R148 281	SAPO, DLTC's and Local Municipalities		
03.	Participate in quarterly Inter-Governmental Relations meetings (Municipality arrears debt meetings)	Presentations, minutes with resolutions and attendance register		R2 000	R39 797			R16 139						R16 139	R90 214	ECCOGTA, Provincial Treasury, SALGA and Municipalities		

SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 11 859 627
Goods and Services	R 4 092 156
TOTAL BUDGET	R 15 951 783

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Procurement budget spent on SMME											
OUTPUT INDICATORS:	1.3.5 Percentage of procurement budget spent on SMME											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1=51%			Q2 = 72%			Q3 = 86%			Q4 = 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30%	35%	51%	63%	66%	72%	79%	86%	86%	88%	90%	90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development, implementation, and Monitoring of Procurement Plan	Procurement Plan Procurement plan reports Site briefings Supplier Day	R 135 592	R 14 700	R 102 530	R 51 300	R 119 790	R 106 800	R 61 560	R 35 000	R 52 000				R679 272	End users,	DIRECTOR: SUPPLY CHAIN MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Monitoring of SLA Contractual Commitments	Supplier performance Contract management Contract register Monitoring reports	R10 000	R9 600	R322 000	R191 053	R180 053	R 81 054	R 64 480						R858 240	Project Managers, End users		
03.	Create opportunities for SMMEs	LED Reports LED Expenditure Bid Committee sittings		R 18 000	R504 393	R 511 393	R 521 393	R 506 391	R 22 000	R 22 000					R2 105 570	End users Bid Committees		
04.	Monitor SCM compliance	Checklist Deviation Reports Quarterly compliance report					R 41 737	R 41 737	R20 340	R20 340	R 54 850	R20 340	R 76 362		R275 706	End users SCM officials		

LOGISTICS & ASSET MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R21 039 681
Goods and Services	R41 039 500
Transfers and Subsidies	R 1 000 000
Payment of Capital Assets	R51 828 160
TOTAL BUDGET	R114 907 341

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	R	2	0	0	N	D	J	F	M				
01.	Maintenance of a credible asset register and management of inventory	Asset Stocktaking Report, Asset disposal, Updated Bin and Ledger Cards, Quarterly Annual Stocktaking Report. Monthly Reconciliations of Assets. Procurement documents for office furniture	R15 875	R59 500	R46 324	R2 000	R44 122	R2 707 898	R2 500	R81 896	R122 949			R72 232	R620 000	R3 772 296	Unavailability of an electronic asset register	DD: ASSET MANAGEMENT	DIRECTOR: LOGISTICS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Management of leases	Monitoring report and expenditure	R7 519 584	R7 644 584	R7 519 584	R7 621 199	R8 655 624	R7 621 199	R8 119 584	R7 644 584	R7 621 197	R7 247 742	R7 119 582	R5 746 197	R90 080 660	Department of Public Works Municipalities Deputy Directors Station Commanders DRES OHS Committee Deputy Director GFMS Head Office Tracker System		
03.	Facilitate the fully functional LOGIS system.	System generated reports			R3 676			R3 676			R3 676			R3 676	R14 704	Availability Network Availability of the LOGIS system		



1.4 SUB-PROGRAMME: DEPARTMENTAL STRATEGY

ECONOMIC CLASSIFICATION	GRAND TOTAL
COE	R11 523 000
Goods and Services	R9 288 000
TOTAL BUDGET	R20 811 000

DIRECTORATE: STRATEGIC SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 687 389
Goods and Services	R224 268
TOTAL BUDGET	R6 911 657

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Strategic support rendered.											
OUTPUT INDICATORS:	a) Number of strategic supports rendered											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2= 5			Q3= 5			Q4= 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			5			5			5			5

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.	Consolidate & Submit Integrated Departmental Strategy framework for 2023/24	Approved Integrated Framework													R0	Strategic Planning Monitoring & Evaluation Research & Policy	DIRECTOR, STRATEGY	DDG: ADMINISTRATION
02.	Drive all processes directed at developing a comprehensive Statutory Documents	First draft & Final 2024/25 APP Annual Performance Plan, Operational Plan Annual Report Service delivery improvement plan	R6 978						R8 978	R7 798	R972				R39 840	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate the process of Reviewal and development of all departmental policies	Quarterly Status Report			R17 000			R18 000	R8 000		R11 000		R12 080		R66 080	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management	DIRECTOR: STRATEGY	DDG: ADMINISTRATION
04.	Participate Departmental governance structures aligned with government priorities	Quarterly Feedback report Attendance Register			R21 483			R20 483						R12 003	R74 480	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		
05.	Monitor departmental key service delivery priority projects pronounced on Policy Speech, POA and MEC's Service delivery Agreement	Monitoring feedback report Attendance Register			R11 497			R11 997						R16 874	R43 868	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		
06.	Manage the directorate financial and non-financial performance information.	IYM Quarterly Performance report													R0	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		
07.	Continuous identification and assessment of risks within the directorate	Directorate Risk Register													R0	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		



STRATEGIC PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R838 507
TOTAL BUDGET	R838 507

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Statutory documents developed.											
OUTPUT INDICATORS:	b) Number of statutory documents developed.											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=	Q2=			Q3= 1			Q4= 3				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
							1					3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the 2023/24 Integrated planning processes plan towards the development of 2024/25 plans for 6 Districts and Head Office.	Signed Process Plan													R0	Cooperation Budget Planning Monitoring & Evaluation Office of the HOD & MEC	DD: STRATEGIC PLANNING	DIRECTOR: STRATEGY
02.	Review of the effective implementation of the Bottom-up approach of 2022/23 plans in 6 Districts and Head office.	Signed District Plan Review Report Attendance Registers		R58 074											R116 148	Districts Programmes		
03.	Facilitate Integrated Planning Sessions	Signed Resolutions Report Attendance Register					R70 134						R70 134		R140 268	Cooperation from Programmes		
04.	Participate in the working group Meetings in the development of Statutory documents	Quarterly Signed feedback report													R0	National Department of transport, Programmes, Clusters, Districts,		
05.	Coordinate physical Departmental Strategic Planning Sessions	Signed Resolutions Attendance Register						R230 000							R400 000	Cooperation from Departmental Programmes, 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				
07.	Printing of statutory documents and tabling of plan at legislature	Final APP & AOP, PS, Submission letters, Printing Schedule.												R156 644	R156 644	Top management Programmes Service providers		
08.	Assessment of progress of the selected service delivery projects on the Annual Performance Plan & Corporate Plans to be tabled.	Site Visit Report Attendance Register									R44 269				R44 269	Programmes Budget planning Supply Chain		
09.	Provision of Support to Departmental Public Entities.	Feedback assessment Corporate plans													R0	Mayibuye Transport Corporations		
10.	Submission of First draft APP	Submission Email Draft APP													R0	District Programmes		
11.	Provision of Support to Departmental Budget Submission	Outlook													R0	Provincial Treasury Budget Planning		



MONITORING & EVALUATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R279 325
TOTAL BUDGET	R279 325

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT	Departmental performance reports produced											
OUTPUT INDICATOR	c) Number of departmental performance reports produced											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1		1	1		1			1		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the 2023/24 Integrated Monitoring & Evaluation process plan.	Approved process plan													R0	Timely Programme Submissions	DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Conduct Performance Information workshop in 6 districts and Head office	Approved report Attendance registers	R35 118	R35 118											R70 236	Timely Programme Submissions		
03.	Coordinate departmental reporting processes	Annual Performance report Annual Report Quarterly reports Monthly reports													R0	Timely Programme Submissions		
04.	Conduct site verification on departmental reported information.	Approved Site Verification reports	R10 725						R8 408			R5 416			R48 549	Timely Programme Submissions		
05.	Submission, printing, and postage of Departmental Annual Performance Report (AR)	Departmental Annual Report						R35 000							R113 420	Timely Programme Submissions		
								R78 420										

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				
06.	Coordination of Departmental Quarterly Performance Review Meetings	Attendance Registers Meeting Resolutions													R0	Timely Programme Submissions		
07.	Participate in Departmental Strategic Planning Sessions	Attendance register Signed Report						R24 704					R22 416		R47 120	Timely Programme Submissions		
08.	Develop a departmental evaluation agenda and coordinate the Evaluation processes	Approved Evaluation agenda													R0	Timely Programme Submissions		



POLICY COORDINATION & RESEARCH UNIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R405 129
TOTAL BUDGET	R405 129

[illegible]

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.	Review of policy database and policy guidelines	Approved policy database Approved policy guidelines													R0	Custodians, districts, and entities	DD: POLICY COORDINATION	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Facilitate review sessions with custodians and relevant stakeholders on reviewed and developed departmental policies	Approved Status Report Attendance Register													R0	Custodians, districts, and entities		
03.	Facilitate consultation sessions to finalise reviewed and developed policies	Approved Status Report		R17 445	R17 445	R17 445	R17 445	R17 445	R17 445	R17 445					R97 170	Custodians, districts, and entities	DD: POLICY COORDINATION	DIRECTOR: DEPARTMENTAL STRATEGY
04.	Participate in integrated planning sessions	Attendance register Signed Report												R23 525	R57 959	Strategic Planning		
05	Coordinate implementation process of the departmental Research Agenda	Approved Research Agenda Approved Memorandum of Agreement													R0	Corporation with programmes	DD: RESEARCH	

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.	Consultation with stakeholders on matters pertaining research	Quarterly feedback report Attendance Register													R0			
07.	Presentation of Research findings	Approved Research Report						R250 000							R250 000			



LEGAL SERVICE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 835 611
Goods and Services	R7 540 771
TOTAL BUDGET	R 12 376 382

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Legal Services provided for the Department											
OUTPUT INDICATORS:	d) Number of Legal Services Provided											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review and update the contingent liability register	Audited contingent liability register													R0	Cooperation from Programmes, Districts	DD: LEGAL SERVICES	DIRECTOR: LEGAL SERVICES
02.	Provide legal advice to Support the department on legal matters	Approved Status Report													R0			
03.	Coordinate litigation processes to reduce the number of cases by 10% annually.	Approved Status Report Attendance registers Requisition Letters Legal Fees Payment stubs	R16 271	R12 000	R1 813 000	R14 000	R10 000	R1 799 729	R23 271	R10 000	R1 799 729	R15 271	R7 000	R1 799 729	R 7 320 000	Department of Justice		
04.	Draft and amend provincial legislation for the department	Quarterly Status Report Draft Provincial Legislation													R0	Cooperation from Districts		
05.	Coordinate 7 awareness workshops on PAJA, PAIA and POPI Act	Attendance registers Approved Feedback Reports			R18 228			R39 064							R90 288	Cooperation from Districts		
06.	Participate in Legal working groups, meetings, and forums	Signed feedback report. Attendance Register			R27 586			R27 621						R27 421	R110 349	Stakeholders		
														R27 721				



PROGRAMME 2

Transport Infrastructure

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:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
2.1.	Programme Support Infrastructure	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. Provides for the 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. To promote and improve safety on the transport infrastructure. To facilitate the provision of road safety audits on all roads and transport infrastructure to ensure safe traffic and people movement. The provision of data collection services; research to provide management information systems for the provincial road network. (e.g.: road condition, traffic counts and accident data).
2.3.	Infrastructure Design	To provide 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.	Construction	To develop new, re-construct, upgrade and rehabilitate road and transport infrastructure.
2.5.	Maintenance	To effectively maintain road and transport infrastructure.

PROGRAMME INDICATORS

UNITS/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	2.1 Programme Support Infrastructure	
	2.1.1. Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure	
	2.2 Infrastructure Planning	
	2.2.1 Number of Consolidated Infrastructure Plans developed.	a) Number of Transport Plans Developed
	2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual	b) Number of Road Safety Audits Conducted
	2.2.3. Number of kilometres of gravel road visually assessed as per the applicable TMH Manual	
	2.3 Infrastructure Design	
	2.3.1. Number of designs for transport infrastructure	
	2.4 Construction	
	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	a) Number of law enforcement facilities constructed
	2.5 Maintenance	
	2.5.1 Number of square meters of surfaced roads rehabilitated.	a) Number of law enforcement facilities maintained
	2.5.2 Number of square meters of surfaced roads resealed.	
	2.5.3 Number of kilometres of gravels roads re-gravelled.	
	2.5.4 Number of square meters of blacktop patching	
	2.5.5 Number of kilometres of gravel roads bladed.	
	2.5.6 Number of contractors participating in the National Contractor Development Programme (NCDP)	
	2.5.7 Average % of uptime on fleet availability	
Mechanical		
TOTAL		13
		4

DEPARTMENTAL OUTCOMES 2020/2025	OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2025/26
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
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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R356 062 000
Goods and Services	R1 115 796 000
Transfers and Subsidies	R10 533 000
Capital Assets	R1 019 303 000
TOTAL BUDGET	R2 501 693 000

2.1 PROGRAMME SUPPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 178 000
Goods and Services	R 673 000
Transfers and Subsidies	R4 846 000
TOTAL BUDGET	R 7 697 000

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	2.1.1. Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure											
ANNUAL TARGET:	27											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 7			Q3 = 6			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	1	3	2	2	3	2	1	3	2	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Rendering of Support services to the programme	Monthly signed IYM Minutes Quarterly signed top management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning.	R 6 000	R39 180	R98 200		R79 210	R137 152	R6 290	R47 300	R76 821		R86 780	R96 067	R673 000	Functioning of Transversal systems	DDG: TRANSPORT INFRASTRUCTURE	HEAD OF DEPARTMENT
02.	Coordinate the payments of subsidies of former Roads employees	Payment stub												R4 846 000	R4 846 000	Functioning of Transversal systems		



2.2. SUB-PROGRAMME: INFRASTRUCTURE PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 850 000
Goods and Services	R9 031 000
Transfers and Subsidies	R683 000
Capital Assets	R91 323 000
TOTAL BUDGET	R107 887 000

SECTOR INDICATORS

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Infrastructure plans developed											
OUTPUT INDICATORS:	2.2.1 Number of consolidated infrastructure plans developed											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Development of the Road Asset Management Plan (RAMP)	Approved Progress consultation Report Consolidated Infrastructure Plan	A	M	J	J	A	S	O	N	D	J	F	M	R0	Availability Road Asset Management System data	CHIEF DIRECTOR: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Surfaced roads visually assessed											
OUTPUT INDICATORS:	2.2.2 Number of kilometers of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual											
ANNUAL TARGET:	3 959km											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 3 959km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												3 959 km

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.	To visually assess the condition of Surfaced roads as per the applicable TMH manual	Quarterly Progress report on conditional assessments							R3 000 000		R3 000 000				R2 000 000	R10 000 000	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

Outcome N1: Road asset condition restored to required level of service																		
OUTPUT:																		
Gravel roads visually assessed																		
2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual																		
ANNUAL TARGET:																		
25 000km																		
QUARTERLY TARGETS:																		
Q1 = 0																		
Q2 = 0																		
Q3 = 0																		
Q4 = 25 000km																		
MONTHLY TARGETS																		
APRIL																		
MAY																		
JUNE																		
JULY																		
AUGUST																		
SEPTEMBER																		
OCTOBER																		
NOVEMBER																		
DECEMBER																		
JANUARY																		
FEBRUARY																		
MARCH																		
25 000km																		

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.	To visually assess the condition of Gravel roads as per the applicable TMH manual	Progress report on conditional assessments													R0 (Budget under 2.2.2)	Availability Road Asset Management System data	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

PROVINCIAL OPERATIONAL PLAN INDICATOR

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	Transport plans developed											
OUTPUT INDICATORS:	a) Number of Transport Plans developed											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1 = 0	Q2 = 0			Q3 = 0			Q4 = 2				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												2

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.	Institutionalization of the Provincial Land Transport Framework (PLTF)	Progress Report on the Institutionalization of the PLTF								R1000 000				R1000 000	R2 000 000	Cooperation of relevant State-owned Entities	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE
02.	Institutionalization of the Eastern Cape Transport Master Plan (ECTMP2050)	Progress report on the institutionalization process of the ECTMP2050								R250 000				R250 000	R500 000	Assistance and availability of relevant institutions within government e.g., working groups, clusters etc.	DITTO	DITTO

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	Road safety audits conducted											
OUTPUT INDICATORS:	b) Number of road safety audits conducted											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1 = 0	Q2 = 0			Q3 = 0			Q4 = 5				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Assessments of safety performance of an existing/planned road/road segment towards the overall improvement of its safety	Progress Report or Final Report on safety audits													R250 000	Availability of technical personnel or PSP	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE
															R500 000			

2.3. SUB- PROGRAMME: INFRASTRUCTURE DESIGN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R13 286 000
Goods and Services	R 5 883 000
Capital Assets	R14 175 000
TOTAL BUDGET	R33 344 000

OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Design for Transport Infrastructure											
OUTPUT INDICATORS:	2.3.1 Number of designs for transport infrastructure											
ANNUAL TARGET:	1			Q3 = 0			Q4 = 1					
QUARTERLY TARGETS:	Q1= 0			Q2 = 0								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the inception stage processes. (1)	Inception Report Progress reports									R325 000				R650 000	Availability of relevant authorities, for engagements, Processing of Environmental Impact Assessments	DIRECTOR: INFRASTRUCTURE DESIGN	ACTING DDG: TRANSPORT INFRASTRUCTURE
02.	Facilitate the Preliminary Design stage processes. (4)	Preliminary Report Progress reports													R7 132 203	Availability of relevant authorities, for engagements, Processing of Environmental Impact Assessments		
03.	Facilitate the Detailed Design stage processes. (3)	Detailed Design Report Progress Reports													R10 485 919	Availability of relevant authorities, for engagements, Processing of Environmental Impact Assessments		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate the Tender Documentation stage processes (1)	Tender Document Progress Report			R495 717						R495 717			R495 717	R1 982 868	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments	DIRECTOR: INFRASTRUCTURE DESIGN	ACTING DDG: TRANSPORT INFRASTRUCTURE
05.	Environmental and OHS Compliance (Continuous)	Progress reports						R1 428 350			R1 525 000			R1 702 664	R6 181 014	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments		



2.4. SUB- PROGRAMME: CONSTRUCTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R58 120 000
Goods and Services	R15 721 000
Capital Assets	R913 805 000
TOTAL BUDGET	R987 646 000

OUTCOME	Outcome N2: Improved Road surface condition											
OUTPUT:	Kilometers of Gravel roads upgraded to surfaced roads											
OUTPUT INDICATORS:	2.4.1 Number of kilometers of gravel roads upgraded to surfaced roads											
ANNUAL TARGET:	25.5 km											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 10km			Q3 = 5km			Q4 = 10.5km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						10km				5km		10.5km

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									
IN-HOUSE CONSTRUCTION																							
01.	upgrading of DR08131 in Qumbu to surface road	Monthly progress report Completion Certificate	R169 952	R303 011	R3 785 537	R1 971 737	R1 884 952	R2 037 952	R2 409 298	R3 178 333	R3 785 537	R4 101 414	R3 233 011	R2 957 619	R1 981 952	R2 786 848	R903 011	R669952	R2 77 3937	R21 000 000	Weather conditions Community disruptions	Director: In-house Construction	DDG: Transport Infrastructure
02.	Upgrading Canzibe Hospital Road to surface road	Monthly progress report Completion Certificate	R376 363	R541 148	R2 682 057	R3 666 148	R2 447 264	R3 572 326	R3 572 326	R2 511 613	R3 232 868	R2 241 148	R541 148	R288 000	R2 048 000	R1083 333	R25 000 000	R 20 000 000					
03.	Upgrading DR08041 Cofimvaba to Asketon to surface road	Monthly progress report Completion Certificate	R376 363	R541 148	R2 682 057	R3 666 148	R2 447 264	R3 572 326	R3 572 326	R2 511 613	R3 232 868	R2 241 148	R541 148	R288 000	R2 048 000	R1083 333	R25 000 000	R 20 000 000					
04.	Upgrading R72 to Hamburg to surface road	Monthly progress report Completion Certificate	R376 363	R541 148	R2 682 057	R3 666 148	R2 447 264	R3 572 326	R3 572 326	R2 511 613	R3 232 868	R2 241 148	R541 148	R288 000	R2 048 000	R1083 333	R25 000 000	R 20 000 000					

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.	Upgrading of WCM: Coffee Bay - Zitulele surface road	Monthly progress report Completion Certificate	R499 420	R2 312 147	R1 994 420	R1914 420	R2 951 691	R3 259 420	R1 569 420	R2 509 420	R1 609 420	R1 969 420	R3 109 420	R1 301 382	R25 000 000	Weather conditions Community disruptions		
OUT-SOURCE CONSTRUCTION																		
06.	Upgrading of T125 (Phase 4) N2 to Sipethu Hospital to surface road	Monthly progress report Completion Certificate		R5 700 000	R3 750 000	R3 500 000	R3 350 000	R4 500 000	R3 900 000	R3 200 000	R4 450 000	R6 500 000			R30 000 000	Weather conditions Community disruptions	DIRECTOR: IN-HOUSE CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
07.	Upgrading of Hluleka Nature Reserve (Phase 2) to surface road	Monthly progress report Completion Certificate		R3 750 000	R3 750 000	R3 500 000	R3 350 000	R4 500 000	R3 900 000	R3 450 000	R3 900 000	R2 850 000	R1 900 000	R3 850 000	R3 300 000	R36 300 000		
08.	Upgrading of DR08606 Sterkspruit Mlamli Hospital to surface road	Monthly progress report Completion Certificate		R7 600 000	R7 900 000	R3 500 000	R5 650 000	R4 850 000							R26 000 000			
09.	Upgrading of DR18045 Centane Kei Mouth Qholorah (Phase 4) to surface road	Monthly progress report Completion Certificate		R4 100 000	R4 850 000	R3 700 000	R4 800 000	R4 250 000	R3 300 000						R25 000 000			
10.	Upgrading of DR08044 Willowdale Dwesa via Msengeni (Phase 3) to surface road	Monthly progress report Completion Certificate					R1 000 000	R750 000							R29 000 000			
11.	Upgrading of Clarkbury DR08034 N2 – R61 (Phase 1) to surface road	Monthly progress report Completion Certificate		R4 500 000	R11 500 000	R14 500 000	R5 053 000	R11 500 000	R3 000 000						R50 053 000			

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				
12.	Upgrading of Stutterheim to Tsomo (Phase 1) to surface road	Monthly progress report Completion Certificate							R3 500 000	R2 000 000	R2 500 00	R3 500 000	R3 500 000	R3 500 000	R15 000 000			

Outcome P2: Improved transport Infrastructure																		
OUTPUT:																		
OUTPUT INDICATORS:																		
a) Number of law enforcement facilities constructed																		
ANNUAL TARGET:																		
QUARTERLY TARGETS:																		
MONTHLY TARGETS:																		
			Q1 = 0			Q2 =			Q3 = 0			Q4 = 2						
			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	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.	Construction of the Mithatha Traffic Station	Quarterly performance reports Completion certificate							R1 544 545						R5 323 000	Weather conditions	CD: CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
02.	Erection of fencing in the Middleburg Integrated Traffic Control Centre. (Phase 1A and Phase 1B)	Quarterly progress Reports							R17 172 000					R36 203 637	R80 000 000		CD: INFRASTRUCTURE PLANNING	

Roads to be completed in 2023/2024: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Number of Kilometres	Implementing Programme	Budget Allocation
Cofimvaba to Askeaton	2 km	Inhouse Construction	R20 000 000
Canzibe Hospital Road	2.km	Inhouse Construction	R25 000 000
Coffee Bay to Zithulele Hospital	2.5km	Inhouse Construction	R25 000 000
R72 to Hamburg	2.km	Inhouse Construction	R25 000 000
Qumbu paving	2.km	Inhouse Construction	R21 000 000
DR08606_Sterkspruit Mlamli Hospital	Progress	Outsourced Construction	R26 000 000
DR08125 N2 Siphethu Hospital Ph_4	Progress	Outsourced Construction	R30 000 000
DR18045 Centane Kei Mouth Qholorah Ph_4	10km	Outsourced Construction	R 25 000 000
DR02541 SLA EC_DoT Enoch Mgjijima LM Ph_5	5km	Outsourced Construction	R25 000 000
Clarkbury DR08034 N2 – R61 Ph1	Progress	Outsourced Construction	R60 053 000
Total	25.5km		

2.5. SUB-PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R229 897 000
Goods and Services	R1 000 347 000
TOTAL BUDGET	R 1 230 244 000

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Surfaced roads rehabilitated											
OUTPUT INDICATORS:	2.5.1 Number of square meters of surfaced roads rehabilitated											
ANNUAL TARGET:	173 400 m ²											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=0			Q4=173 400 m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												173 400m 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.	Rehabilitate Butterworth to Centane.	Monthly progress Report Completion Certificate		R8 375 000	R6 375 000	R7 375 000	R6 875 000	R5 375 000	R8 375 000	R5 375 000	R4 875 000				R53 000 000	Weather conditions	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

[illegible]

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.	Reseal Magusheni to Flagstaff Road	Monthly progress Report Completion Certificate													R4 000 000	R4 000 000	R4 000 000	R4 000 000	R4 000 000	R4 000 000	R33 000 000	Weather conditions	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUC TURE

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Gravel roads re-graveled											
OUTPUT INDICATORS:	2.5.3 Number of kilometers of gravel roads re-graveled											
ANNUAL TARGET:	556km											
QUARTERLY TARGETS:	Q1= 63km			Q2 = 303km			Q3 = 481km			Q4 = 556km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	15	35	63	184	284	303	386	470	481	490	515	568

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.	Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.	Monthly progress Report Completion Certificate	R650 000	R593 887	R789 000	R654 875	R968 520	R654 895	R894 101	R895 461	R987 456	R894 512			R7 982 707	Weather conditions	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
02.	Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.	Monthly progress Report Completion Certificate	R1 331 598	R3 163 195	R2 330 558	R2 445 044	R3 218 291	R2 468 593	R2 686 365						R17 643 644			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
03.	Re-gravelling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.		A	R985 654														
			M	R985 855														
			J	R894 562														
			J	R5 462 250														
			J	R1 443 198														
			A	R1 075 000														
			S	R987 891														
			O	R856 870														
			N	R3 507 173														
			D	R2 196 312														
			J	R3 497 738														
			F	R1 586 740														
			M	R2 430 307														
04.	Routine re-gravelling in the various Districts.																	
				R4 594 195														
				R2 432 740														
				R5 462 250														
				R1 443 198														
				R2 279 405														
				R2 216 644														
				R3 507 173														
				R2 196 312														
				R3 497 738														
				R1 586 740														
				R2 430 307														



OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	86 404m ²											
QUARTERLY TARGETS:	Q1= 13 215 m ²			Q2 = 35 010 m ²			Q3 = 62 526 m ²			Q4 = 86 404 m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3600 m ²	8200 m ²	13 215 m ²	24 113 m ²	29 879 m ²	35 010 m ²	50 111 m ²	60 000 m ²	62 526 m ²	65 521 m ²	74 800 m ²	86 404 m 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.	Cutting and excavating surface to expose base. Repairs to base layer. Resurfacing.	Signed Performance reports; Completion Certificate			R54 765 224			R54 765 224			R54 765 224			R54 765 224		R54 765 224	R219 060 899	Weather conditions Availability of plant	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome N1: Road asset condition restored to required level of service											
OUTPUT:	Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometers of gravel roads bladed											
ANNUAL TARGET:	29 685 km											
QUARTERLY TARGETS:	Q1= 5 275 km			Q2 = 13 868 km			Q3 = 22 972 km			Q4 = 29 685 km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1200	3 784	5 275	9 226	11 114	13 868	18 423	21 725	22 972	24 859	27 828	29 685

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.	Blading of gravel roads. Opening mitre and side drains.	Signed performance report. Completion Certificate			R25 524 202				R25 524 202			R25 524 202			R25 524 202	R102 096 810	Weather conditions Availability of plant	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

[illegible]

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.	Participation of Contractors in the NCDP	Appointment letters. Completion certificates. CIDB certificates.													R0	Weather conditions SMME Performance	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

PROVINCIAL INDICATOR

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate the Repairs and maintenance of Pakade Traffic station	Approved quarterly progress reports. Final Report						R1 028 698					R2 415 000			R2 55 6302	R 6 000 000	Reliable procurement systems. Weather Conditions Community Protests	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUC TURE

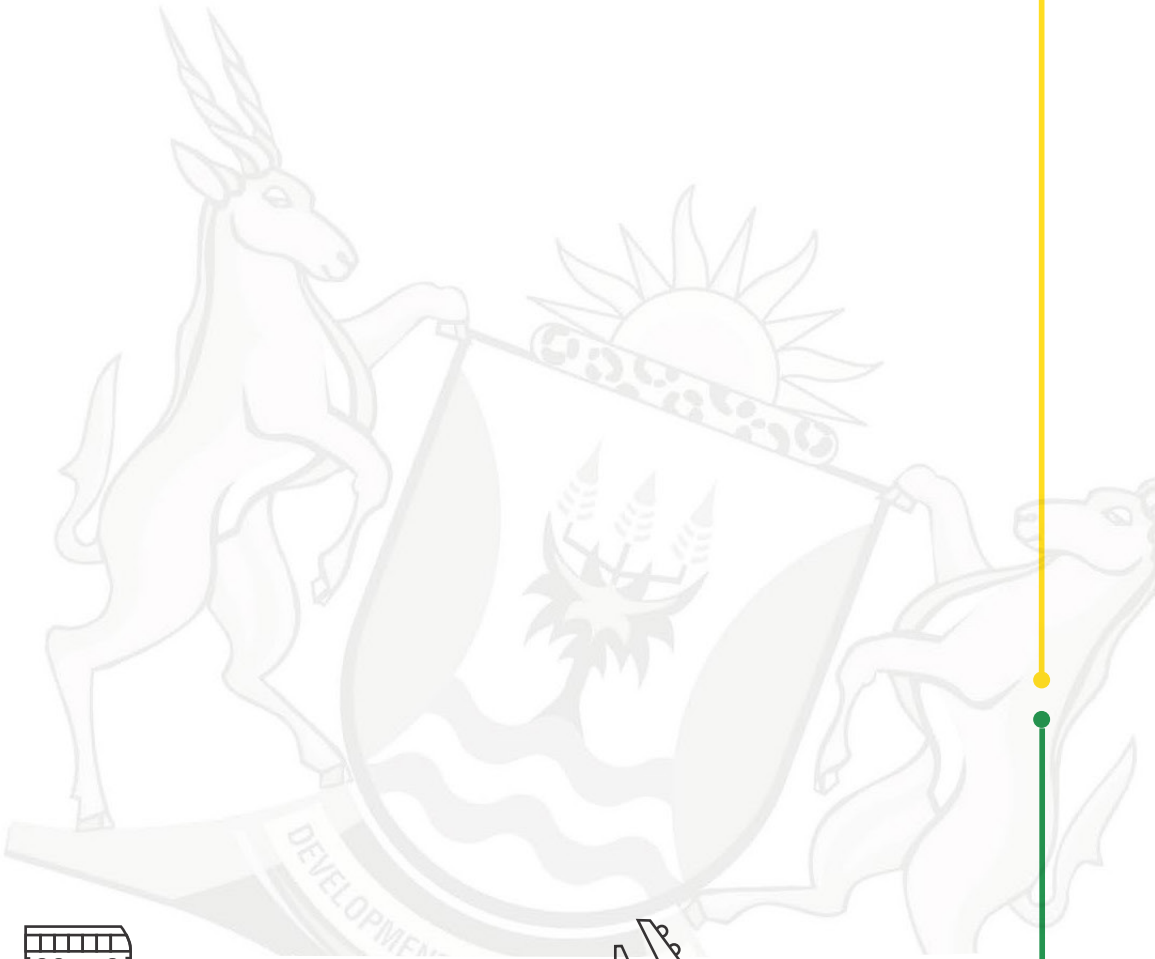
MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R45 731 000
Goods and Services	R84 141 000
Transfers and subsidies	R5 004 000
TOTAL BUDGET	R 134 876 000

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	uptime on fleet availability											
OUTPUT INDICATORS:	2.5.8 Average % of uptime on fleet availability											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%			Q2 =75%			Q3 = 75%			Q4 = 75%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			75%			75%			75%			75%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring and Verification of 75% uptime on fleet availability in all districts	Monthly Plant Availability Report													R21 934 716	District depots	D: FLEET SERVICES (MECHANICAL)	CD: MAINTENANCE
02.	Facilitate the payment of licensing for plant and vehicles	Monthly Report NATIS (Report R114) Payment Sub													R5 004 000	District depots NATIS		
03.	Oversee the compliance of the Plant & fleet Register and conditional assessment in all districts.	Consolidated Plant list Conditional Assessment Reports													R0	District depots		
04.	Overseeing Monitoring of Plant and fleet through Tracking devices in all districts.	Exception system generated report. Payment stub													R3 360 000	Service provider District depots		
05.	Facilitate the payment processes of Plant and Fleet Repairs for all districts.	Payment Sub Inspection forms													R5 004 000	District depots Transversal Contract Repair contracts		

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.	Facilitate the payment processes of Fuel for Plant and Fleet for all districts.	Payment Stub													R33 884 112	Service provider SCM Transversal Contract		



SUPPLEMENTARY TABLES

Designs to be completed in 2023/24

Project Name	Number of Kilometers	Implementing Programme	Budget Allocation 2023/24
Design for Upgrading of DR08017 – Phase 3 Progress	24	Outsourced	R1 210 460
Design for the Upgrading of DR08017 – Phase 4 Targeted	24	Outsourced	R3 652 390
Design for the Upgrading of MR00700 Progress	35	Outsourced	R3 200 000
Design for the Upgrading of Butterworth Bypass Progress	08	Outsourced	R1 227 000
In House Design Project	13	Inhouse	R 650 000
MR700 Stutterheim to Keiskammahoek	10	Inhouse	R2 433 000
Design for upgrading of DR08047 Mazeppa bay	56	Outsourced	R1 000 000
TOTAL	180km		

For 2023/24 four designs are a continuation from 2021/22 financial year.

Roads to be completed in 2023/24: Number of kilometres of gravel roads upgraded to surfaced roads.

Project Name	Number of Kilometres	Implementing Programme	Budget Allocation
Cofimvaba to Askeaton	2.0km	Inhouse Construction	R20 000 000
Canzibe Hospital Road	2.km	Inhouse Construction	R25 000 000
Coffee Bay to Zithulele Hospital	2.5km	Inhouse Construction	R25 000 000
R72 to Hamburg	2.km	Inhouse Construction	R25 000 000
Qumbu paving	2.km	Inhouse Construction	R21 000 000
DR08606_Sterkspruit Miamili Hospital	Progress	Outsourced Construction	R26 000 000
DR08125 N2 Siphethu Hospital Ph_4	Progress	Outsourced Construction	R30 000 000
DR18045 Centane Kei Mouth Qholorah Ph_4	10km	Outsourced Construction	R25 000 000
DR02541 SLA EC_DoT Enoch Mgijima LM Ph_5	5km	Outsourced Construction	R25 000 000
Clarkbury DR08034 N2 – R61 Ph1	Progress	Outsourced Construction	R60 053 000
Total	25.5km		

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

Project name	Length km
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.	7km
Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.	18km
Re-gravelling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.	30km
Routine re-graveling in the various Districts.	513.5km
Total	555km

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

Project Name	Number of m ²	Implementing Programme
Butterworth to Centane	173 400 m ²	Outsourced Maintenance
TOTAL	173,400 m²	

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

Project Name	Number of m ²	Implementing Programme
Magusheni to Flagstaff	156 000 m ²	Outsourced Maintenance
TOTAL	156 000 m²	

Law Enforcement Facilities to be constructed

Project Name	Number	Implementing Programme	Budget Allocation 2023/24
Mthatha Traffic Station	1	Outsourced implementation	R5 323 000
Middelburg Integrated Traffic Control Centre	1	Outsourced implementation	R80 000 000
TOTAL	2		



PROGRAMME 3

Transport Operations

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:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
3.1.	Programme Support Operations	Overall management and support of the programme.
3.2.	Public Transport Services	The management of integrated land transport contracts to provide mobility to the commuters
3.3	Operator Licences 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 licenses 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.
3.5	Transport Systems	Transport Systems To manage and operate public transport systems and the support services required such as Mass movement systems, Intelligent traffic systems, Fare management systems, integrated ticketing system, electronic traffic signs, etc
3.6	Infrastructure Operations	To manage transport terminals such as inter modal terminals, air passenger and freight terminals. Infrastructure Operations

PROGRAMME INDICATORS

UNIT/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	3.1 Programme Support Operations	
	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans	
	3.2 Public Transport Services	
	3.2.1. Number of routes subsidised.	a) Percentage of contracted services monitored.
Scholar Transport	3.2.2 Number of learners transported for scholar transport services.	
	3.3 Operator License and Permits	
	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	
	3.3.2 Number of transport operators regulated	
	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	
	3.6 Infrastructure Operations	
Aviation	3.6.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.	
	3.6.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	
Rail		a) Number of rail initiatives facilitated.
Maritime		b) Number of maritime initiatives
Total Indicators		10
		3

DEPARTMENTAL OUTCOMES 2020/2025

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2025/26

OUTCOME P1	Improved public transport system	OUTCOME N1	Road asset condition restored to required level of service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Improved road surface condition
OUTCOME P3	Reduced road fatalities	OUTCOME N3	Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities)
OUTCOME P4	Improved public private sector partnerships	OUTCOME N4	Improved public transport access and mobility
OUTCOME P5	An effective and efficient public administration	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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 136 247 000
Goods and Services	R 736 286 000
Transfers and Subsidies	R 744 951 000
Capital Assets	R 18 000 000
TOTAL BUDGET	R1 635 484 000

3.1. SUB- PROGRAMME: PROGRAMME SUPPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 888 000
Goods and Services	R453 000
TOTAL BUDGET	R3 341 000

PROVINCIAL INDICATORS

OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	3.1.1. Number of strategic interventions coordinated to develop and monitor programme plans for Transport Operations											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 1			Q2= 2			Q3= 1			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			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.	Coordinate Programme Strategic interventions for development of strategic documents of the Programme.	Signed resolutions. Attendance registers APP AOP					R 82 720						R 21 912		R 209 712	Sub-programme managers Supply Chain Management	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Coordinate quarterly meetings to discuss Programme performance of sub-programmes.	Signed quarterly reports. Consolidated Half yearly report. Consolidated Annual report. Programme 3 Quarterly Performance review report		R 5 676											R 243 287	Sub-programme managers Supply Chain Management		
03.	Facilitate the payment of Contractual obligation.	Signed Contract Contract/SLA Payment Stub													R 3 300 000	Eastern Cape Parks and Tourism Agency		
										R 3 300 000								



3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	HEAD OFFICE BUDGET	DISTRICTS BUDGET	GRAND TOTAL
Compensation of Employees	R 4 761 768	R 6 740 232	R 11 502 000
Goods and Services	R 4 580 576	R 1 533 424	R 6 114 000
Transfers and Subsidies	R 440 266 000	295 048 000	R 735 314 000
TOTAL BUDGET	R 449 608 344	R 303 321 656	R 752 930 000

SECTOR INDICATORS

OUTCOME	Outcome N4: Improved public transport access and mobility											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidised											
ANNUAL TARGET:	2273											
QUARTERLY TARGETS:	Q1= 2 273			Q2 = 2 273			Q3 = 2 273			Q4 = 2 273		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 273	2 273	2 273	2 273	2 273	2 273	2 273	2 273	2 273	2 273	2 273	2 273

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 (ABC, MTC& AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators	R 10 379	R 32 379	R 19 629	R 122 939	R 44 053 917	R 45 180 578	R 80 415 000	R 45 790 641	R 44 399 641	R 74 264 304	R 38 261 304	R 10 379	R 319 326	Attendance by members of the meetings Readiness if the claim.	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Facilitate the payment process of BUS subsidized services	Monthly payment vouchers Payment reconciliation reports Payment Stubs	R 117 882 000	R 36 563 105	R 45 162 578	R 80 597 133	R 44 053 917	R 45 180 578	R 80 415 000	R 45 790 641	R 44 399 641	R 74 264 304	R 38 261 304	R 83 005 800	R 735 576 000	Service Rendered and Compliance with contracts. Transfer of grants from National & Province Certification of Claims		
03.	Coordinate provision of Transport to approved Public Events	Feedback Reports Attendance Registers			R 537 500			R 537 500		R 537 500			R 537 500		R 2 150 000	Office of the HOD Supply Chain Management for Procurement.		

Outcome P1: Improved public transport system												
OUTPUT:												
a) Percentage of contracted services monitored												
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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Consolidate the contracted BUS subsidized public transport database	contracted BUS subsidized database													R0	Corporations with districts	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT
02.	Attend National Bus-subcommittee Quarterly meetings	Attendance register Reports													R84 844	Invitations from National Department of Transport		
03.	Quarterly visits to depots of contracted bus operators (conduct monitoring of the operations by contracted bus operators)	Attendance register Signed Reports													R29 408	Depot Managers		
04.	Provision of Job Evaluation for Mayibuye Transport Corporation	Final report from service provider													R850 000	Mayibuye Transport Corporation Service Provider	DIRECTOR: SCHOLAR TRANSPORT	
05.	Consolidate the contracted Scholar Transport operator's database	Consolidated list of Contracted operators													R0	Corporations with districts		
06.	Validation of Monitored contracted services for scholar Transport.	Consolidated Monitoring Report													R0	Corporations with Schools, Operators and Educators		

SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R30 372 000
Goods and Services	R697 043 000
Transfers and Subsidies	R537 000
TOTAL BUDGET	R727 952 000

OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Learners transported											
OUTPUT INDICATORS:	3.2.2 Number of Learners transported for scholar transport services											
ANNUAL TARGET:	67 107											
QUARTERLY TARGETS:	Q1= 67 107			Q2 = 67 107			Q3 = 67 107			Q4 = 67 107		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	67 107	67 107	67 107	67 107	67 107	67 107	67 107	67 107	67 107	67 107	67 107	67 107

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of provision of Transportation of learners	System generated report. Signed Consolidated Payment Spreadsheet	R327 000	R78 000	R144 000	R98 000	R47 000								R695 000	DOE	DIRECTOR - ISD	CHIEF DIRECTOR - TRANSPORT OPERATIONS
02.	Consolidate the Verification Report of Kilometres on Contracted operators for Implementation Approval	Signed Consolidated Report													R0	Districts		
03.	Facilitate the Inspection process of contracted Vehicles	Consolidated Inspection Report													R0	Districts		
04.	Facilitating the Training process for the Learner Transport Management System.	Attendance Registers Signed Report				R17 560									R17 560	ICT Operators and Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
05.	Facilitate Integrated Government Relations and external stakeholders' sessions	Attendance Register Meetings Report Signed resolution Consolidated Report on School Site Visit	A	M	J	J	A	S	O	N	D	J	F	M	R65 146	DoE Learner Transport Stakeholders		
			R16 286						R16 286									



3.3.3 SUB-PROGRAMME: OPERATOR LICENCES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R14 256 000
Goods and Services	R2 401 000
TOTAL BUDGET	R16 657 000

SECTOR INDICATOR

OUTCOME	OUTCOME N5: Safe and dignified environment for public transport users											
OUTPUT:	Provincial Regulating Entity [PRE] hearing											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulating Entity [PRE] hearings conducted											
ANNUAL TARGET:	57											
QUARTERLY TARGETS:	Q1= 14			Q2 = 15			Q3 = 13			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	5	5	5	5	5	4	5	4	3	9	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	PREhearings conducted for the adjudication of Operator License Applications	Signed Attendance Register and Approved Minutes	R 39 585	R 39 585	R 39 585	R 43 085	R 39 585	R 39 585	R 69 420	R 69 420	R 69 420	R 69 420	R 69 420	R 69 420	R 63 170	R 581 860	Dependent on Public Applications	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR

PROVINCIAL INDICATOR

OUTCOME	OUTCOME P1: Improved Public Transport System											
OUTPUT:	Transport Operators Regulated											
OUTPUT INDICATORS:	3.3.2. Number of Transport Operators Regulated											
ANNUAL TARGET:	4200											
QUARTERLY TARGETS:	Q1= 500			Q2 = 1 100			Q3 = 1 300			Q4 = 1 300		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	100	200	200	350	350	400	450	450	400	400	450	450

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate the process of issuing 3000 Operator License permits to public transport operators	Signed Issue Sheets	A	R50 000	R19 345										R800 000	Dependent of Public Applications Receipt of invoices	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR
02.	PRE-Sittings to adjudicate applications of taxi and bus operators	PRE minutes and attendance register	M	R50 000	R19 345										R232 140	Applicants		
03.	Verification of authenticity of Operating Licenses for public transport operations including scholar transport	System generated report	J	R60 000	R19 345										R0	Scholar Transport		
04.	Coordinate the process of issuing 1200 Abnormal loads permits	System generated reports	J	R215 000											R245 000	Dependent on Abnormal Loads Applications		
05.	Registration of eligible taxi operators and routes (new and amendments) as per need	Monthly report and attendance registers	M												R180 000	Availability of Associations need Availability of route applications		
06.	Democratization of the Taxi Associations	Attendance registers Progress signed reports	A												R362 000	Availability of Associations		
			M	R36 000														
			J	R36 000														
			J	R36 000														
			A	R36 000														
			M	R36 000														
			J	R36 000														
			J	R36 000														
			A	R36 000														



3.4 SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	HEAD OFFICE BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R6 789 808	R43 876 166	R50 665 974
Goods and Services	R6 409 993	R1 846 384	R8 256 377
TOTAL BUDGET	R13 199 801	R45 722 550	R 58 922 351

SECTOR INDICATOR

OUTCOME	Outcome N6: Reduce Road Traffic Crashes and fatalities											
OUTPUT:	Road safety awareness interventions conducted											
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
01.	Conduct Scholar Intervention to reach learners	Signed Stamped Learner Attendance confirmation form Visitation Form Scholar Patrol & Walking Bus monitoring tools	A	M	J	J	A	S	O	N	D	J	F	M	R1 516 412	Road Accident statistics. Department of Education	DIRECTOR: TRANSPORT SAFETY	ACTING CHIEF DIRECTOR
			R3 532	R53 859	R109 965	R214 989	R149 949	R165 691	R157 214	R83 428	R83 260	R136 152	R197 075	R161 298				
02.	Conduct Outreach Interventions to reach adults and youth	Signed Stamped Motor vehicle stopped form Outreach programme attendance registers	R4 316	R72 402	R25 261	R319 926	R255 973	R218 747	R176 659	R123 900	R140 259	R140 328	R64 402	R51 508	R1 593 581	Road Accident statistics. Communities' participations and engagement		

OUTCOME	Outcome N6: Reduce Road Traffic Crashes and fatalities											
OUTPUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	3.4.2 Number of schools involved in road safety education programme											
ANNUAL TARGET:	398											
QUARTERLY TARGETS:	Q1= 115			Q2 = 107			Q3 = 72			Q4 = 104		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	49	49	17	31	45	31	41	31	0	34	42	28

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & ENPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of 2023/24 School visitation plan	List of Schools Visitation forms													R0	Districts	DIRECTOR: TRANSPORT SAFETY	ACTING CHIEF

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	HEAD OFFICE BUDGET	GRAND TOTAL
Compensation of Employees	R4 682 848	R1 992 178	R6 675 026
Goods and Services	R1 741 323	R874 300	R2 615 623
Transfers and Subsidies (SANTACO & ECSBOC)		R5 800 000	R5 800 000
TOTAL BUDGET	R6 424 171	R8 666 478	R15 090 649

PROVINCIAL INDICATOR

OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Public Transport empowerment initiatives conducted											
OUTPUT INDICATORS:	3.4.3 Number of public transport empowerment initiatives conducted											
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												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate processes and payment of capacitation for Public Transport Operators	Approved concept document Approved memo, consolidated quarterly report		R5 040	R15 606	R509 106	R20 646	R15 606	R406 606	R5 040	R203 800	R78 700	R5 040		R1 265 190	Public Transport Operators/ Budget	DD: TRANSFORMATION	ACTING CHIEF DIRECTOR
02.	Facilitate engagements with Taxi Recapitalisation South Africa (TRSA)	Attendance registers Signed Report					R7 650			R7 650					R15 300	TRSA		
03.	Facilitate and Monitor SANTACO and ECSBOC grant processes	Approved Business Plans Attendance Registers and signed report		R6 640	R2 917 956			R17 956	R2 900 000	R6 640	R24 596		R24 596		R5 898 384	SANTACO & ECSBOC		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Development of conflict management strategy	Approved memo, attendance registers, signed report, conflict resolution strategy.		R11 513	R26 513	R26 513	R26 513	R26 513	R11 513	R26 513		R11 511			R233 461	Public Transport Industry, Transport Forum members, Law Enforcement	DD: COMPLIANCE	ACTING CHIEF DIRECTOR
05.	Facilitate / Coordinate intervention to unlawful activities by Public Transport Industry	Approved memo, attendance registers, signed reports, evaluation tool and evaluation report		R5 626	R28 582	R28 582	R191 582	R28 582	R28 584						R296 506	Public Transport Industry, Law Enforcement, Transport Forum members		
06.	Oversight of adherence to compliance as per NLTA	Approved memo, compliance vehicle monitoring form, consolidated signed report		R21 896	R35 000			R18 893		R18 893		R18 893	R18 893		R132 468	Law Enforcement		



3.5 SUB-PROGRAMME: TRANSPORT SYSTEMS

To be implemented next financial year

3.6 SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R19 888 000
Goods and Services	R 22 703 000
Capital Assets	R18 000 000
TOTAL BUDGET	R60 591 000

AVIATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R5 211 070
Goods and Services	R7 308 612
TOTAL BUDGET	R12 519 682

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements											
OUTPUT INDICATORS:	3.5.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.											
ANNUAL TARGET:	16											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct civil aviation assessments on a continuous basis	Signed compliance reports on security, Fire, ATNS and Safety	R476 000	R476 000	R976 000	R476 000	R476 000	R1124 000	R476 000	R732 000	R476 000	R476 000	R476 000	R524 000	R7 164 000	Cooperation from the outsourced security companies.	DD: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
02.	Oversight of contractual obligations and conduct administrative support of the sub programme	Procurement plan IYM Reports	A	M	J	J	A	S	O	N	D	J	F	M	R 144 612	Cooperation Supply Chain Management and outsourced companies.		
			R4000	R29 300	R10 000	R12 400	R20 000	R3 300	R26 520	R3 600	R13 000	R10 324	R9 000	R3 168				

ECONOMIC CLASSIFICATION																			GRAND TOTAL
Compensation of Employees																			R 9 496 815
Goods and Services																			R 15 324 650
Capital Assets																			R 18 000 000
TOTAL BUDGET																			R 31 821 465

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
OUTPUT INDICATORS:	3.5.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
ANNUAL TARGET:	16											
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

RAIL & MARITIME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 721 425
Goods and Services	R 386 446
TOTAL BUDGET	R 5 145 711

RAIL

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Rail Initiatives facilitated											
OUTPUT INDICATORS:	a) Number of rail initiatives facilitated											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1					
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	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.	Coordinate stakeholder engagement sessions	Attendance Registers Signed Reports			R4 000	R22 110	R26 175		R12 500	R42 160	R4 000				R19 072	R130 017	Cooperation of stakeholders	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Facilitate the EC Rail Committee meetings	EC Rail Committee Report							R5 519	R22 076					R5 519	R44 152	Cooperation of Stakeholders		

MARITIME

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Maritime Initiatives conducted											
OUTPUT INDICATORS:	b)Number of Maritime Initiatives											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 0			Q2 =1			Q3 = 1			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						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.	Coordinate Maritime Awareness Programmes	Signed Awareness Report Attendance Registers			R5000	R46 850	R 6 979	R13 075	R34 399	R25 400				R715		R142 418	Provincial Primary & Schools; Local Municipalities	DISTRICT: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02	Women in Maritime Empowerment Seminar	Signed Report Attendance Registers					R34 500	R34 500								R69 000	Provincial Maritime stakeholders & SPU		



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
4.1.	Programme Support Regulations	Overall management and support of the programme.
4.2.	Transport administration and licensing	To monitor and control 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. Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
4.3	Law Enforcement	To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.

PROGRAMME INDICATORS

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	4.1 Programme Support Regulations	
	4.1.1. Number of transport regulation support services coordinated.	
	4.1.2. Number of Transport Regulation Systems Managed	
	4.2 Transport Administration & Licensing	
	4.2.1. Number of Compliance Inspections conducted	a) Number of Licensing Authorities connected to eNatis.
	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	9	1

DEPARTMENTAL OUTCOMES 2020/2025

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2025/26

OUTCOME P1	Improved public transport system	OUTCOME N1	Road asset condition restored to required level of service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Improved road surface condition
OUTCOME P3	Reduced road fatalities	OUTCOME N3	Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth, and persons with disabilities)
OUTCOME P4	Improved public private sector partnerships	OUTCOME N4	Improved public transport access and mobility
OUTCOME P5	An effective and efficient public administration	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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R319 684 000
Goods and Services	R53 277 000
Transfers	R5 690 000
TOTAL BUDGET	R378 651 000

4.1. SUB-PROGRAMME: PROGRAMME SUPPORT REGULATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 133 000
Goods and Services	R6 537 000
TOTAL BUDGET	R9 670 000

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Transport Regulations Support Services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of Transport Regulations Support Services coordinated											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 2			Q2 = 1			Q3 = 1			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1		1			1			1		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.	Strategic sessions for Programme 4 conducted to Develop Statutory Documents	Annual Report Quarterly Performance Reports Half Yearly Report APP AOP Risk Register Attendance Register Feedback signed reports			R64 547				R64 547			R64 547		R54 547	R258 188	Sub Programme Managers	CHIEF DIRECTOR, TRANSPORT REGULATION	HEAD OF DEPARTMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Traffic officers long service recognition medal ceremony conducted	Attendance Register							R341 336						R341 336			

OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Transport Regulation Systems managed											
OUTPUT INDICATORS:	4.1.2 Number of Transport Regulation Systems managed											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 0			Q2 =0			Q3 = 0			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												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.	Facilitating the connection of Issuing Authorities to AARTO. 5 (2 Prov Stat 3 LM's)	Signed Reports			R44 007			R44 007	R100 000	R150 000	R44 007				R744 007	R1 126 028	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02.	Capacitation of stakeholder on AARTO - 1 Workshop	Attendance Registers Consolidated signed reports			R12 500			R12 500			R12 500				R12 500	R50 000	Availability of Stakeholders		
03.	Capturing of 134 400 Provincial Traffic fines captured on Contravention Management System.	Monthly System generated reports						R50 000							R50 000	R100 000	Availability of Stakeholders		
04.	Capturing of 38 400 accident reports on National Crash Data Management System.	Monthly Signed System generated Reports		R20 266	R20 080	R20 266		R42 346		R20 266	R22 080	R120 266			R42 346	R309 916	Availability of Nationals Crash Data management 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	Establishment of Radio Control Room.	Signed concept document. Signed Quarterly Progress Reports Approved Business case													R1 000 000	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
06.	Roll out of Average Speed Over Distance [ASOD] in Partnership with SANRAL.	MOU with SANRAL (Q2) Signed SLA Signed Quarterly Progress Reports													R2 258 000	Availability of Stakeholders		
07.	Maintenance of Communication Technology call centre system.	Signed Quarterly Progress Reports													R1 500 000	Availability of Stakeholders		
08.	Development of a performance analysis report	Signed Report													R0	Stakeholders		
09.	Provision of Auxiliary services, [Cleaning, Security, and Maintenance contracts including miscellaneous items]	Appointment letters Payment stubs	R105 352	R141 656	R126 474	R190 206	R108 602	R220 174	R106 602	R142 906	R173 774	R142 774	R153 902	R316 680	R1 775 332	Timeous invoice submission from suppliers		



4.2. SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R14 098 000
Goods and Services		R 2 473 000
TOTAL BUDGET		R 16 571 000

OUTCOME		Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:		Compliance inspections											
OUTPUT INDICATORS:		4.2.1 Number of compliance inspections conducted											
ANNUAL TARGET:		209											
QUARTERLY TARGETS:		Q1= 40				Q2 = 60				Q3 = 60			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	10	10	20	20	20	20	20	20	20	15	17	17	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring compliance at Vehicle Testing Stations, Driving License Testing Centres, and Registering Authorities.	Plan and Compliance reports		R32 390			R52 280	R18 856	R2 500	R18 856	R585 260	R92 060	R52 280	R18 270	R1 567 251	Availability of Authorities	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Facilitate the processes of Signing SLAs with Registering Authorities	Licensing agency agreements strengthened for compliance			R18 856		R2 500	R18 856	R18 856	R2 500	R18 856	R2 500	R18 856	R18 856	R123 136	Availability of Authorities		
03.	Awareness Campaigns on the Legislation for licensing of Motor vehicles Conducted.	Attendance register Signed report							R108 968						R108 968	Availability of Stakeholders		
04.	Procurement of resources at Provincial RA's and DLTC's	Payment Stubs									R33 486				R66 972	Procurement process		

OUTCOME	Outcome P1: Improved Public Transport System											
OUTPUT:	Licensing authorities connected to NATIS											
OUTPUT INDICATORS:	a) Number of licensing authorities connected to NATIS											
ANNUAL TARGET:												
QUARTERLY TARGETS:	Q1=0	Q2=0			Q3=0			Q4=0				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

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 a feasibility study of expanding licensing services to shopping malls and closed Post offices.	Signed reports								R24 912					R24 912	RTMC Support	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION

NB: Connection of licensing authorities will be done in 24/25 based on the outcome of the feasibility study

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	HEAD OFFICE BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R3 771 000	R298 682 000	R302 453 000
Goods and Services	R23 957 000	R20 310 000	R44 467 000
Transfer	R5 690 000	-	R5 690 000
TOTAL BUDGET	R33 418 000	R318 992 000	R352 410 000

OUTCOME	OUTCOME N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1 Number of speed operations conducted											
ANNUAL TARGET:	2 464											
QUARTERLY TARGETS:	Q1 = 594			Q2 = 616			Q3 = 624			Q4 = 630		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	198	198	198	208	208	200	193	214	217	215	212	203

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 Speed operations across the province	Signed Reports	R9 730	R12 167	R12 167	R12 167	R12 167	R12 167	R12 167	R12 167	R12 167	R12 167	R12 167	R12 160	R143 560 (Budget Situated in Districts)	Weather conditions	D: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Facilitate the calibration of Speed Equipment to enable Speed Operations	Calibration Certificates				R749 546			R321 235			R749 546		R321 235	R2 141 562	Availability of Service Provider		

OUTCOME	OUTCOME N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Vehicles weighed											
OUTPUT INDICATORS:	4.3.2 Number of vehicles weighed											
ANNUAL TARGET:	23 000											
QUARTERLY TARGETS:	Q1= 5 750			Q2 = 5 750			Q3 = 5 750			Q4 = 5 750		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 916	1 916	1 918	1 916	1 916	1 918	1 916	1 916	1 918	1 918	1 916	1 916

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
01.	Oversee the weighing of vehicles at weigh bridges	Signed Reports	A	M	J	J	J	A	S	O	N	D	J	F	M	R2 354 000 (Budget Situated in Districts)	Dependent on vehicles route	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR: TRANSPORT REGULATION
			R78 500	R81 000	R408 500	R78 500	R88 500	R438 500	R93 500	R81 000	R465 500	R93 500	R78 500	R78 500	R368 500		Approval of travelling and Accommodation by Supervisor		
02.	Inspections & Monitoring at Traffic Control Centres [Kinkelbos & Mthatha]	Inspections Reports	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R7 089	R85 068			

OUTCOME	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:	660											
QUARTERLY TARGETS:	Q1 = 163			Q2 = 164			Q3 = 168			Q4 = 165		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	53	54	56	52	52	60	50	50	68	60	50	55

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 of drunken Driving Operations across the Province	Signed Reports	R24 947	R77 447	R113 742	R211 260	R33 447	R49 692	R68 280	R24 947	R49 601	R105 997	R24 947	R24 943	R 809 250 (Budget Situated in Districts)	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Facilitate the Procurement of Nursing Services for Drunken Driving Operations	Signed Drunken Driving Reports	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R28 784	R 345 408	Availibility of Service Providers		

OUTCOME	OUTCOME N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
ANNUAL TARGET:	1 211 280											
QUARTERLY TARGETS:	Q1= 287 820			Q2 = 307 820			Q3 = 307 820			Q4 = 307 820		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	95 940	95 940	95 940	102 606	102 606	102 606	102 606	102 606	102 606	102 606	102 606	102 608

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate vehicles stopped and checked across the province	Signed Reports	A	M	J	J	A	S	O	N	D	J	F	M	R525 453 (Budget Situated in Districts)	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Facilitate the procurement of tools of trade for traffic officers i.e. [Uniform, Torches & Bullet Proof Vests]	Payment Stubs													R10 253 718	Availability of Service Providers		

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:	348																							
QUARTERLY TARGETS:	Q1 = 87			Q2 = 87			Q3 = 87			Q4 = 87														
MONTHLY TARGETS	APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH	
	29		29		29		29		29		29		29		29		29		29		29		29	

PROVINCIAL INDICATOR

OUTCOME	Outcome P3: Reduced Road fatalities											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6. Number of Selective Law Enforcement Operations conducted											
ANNUAL TARGET:	7 751											
QUARTERLY TARGETS:	Q1 = 1 935			Q2 = 1 842			Q3 = 2 034			Q4 = 1 940		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	649	638	648	614	614	614	614	650	734	650	640	650

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 Selective Law Enforcement Operations conducted.	Signed Reports	R20 770	R16 780	R37 610	R496 260	R496 260	R496 260	R20 770	R496 260	R102 840	R16 780	R19 440	R69 670	R 397 880 Budget Situated in Districts)	Weather conditions	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR
02.	National, Provincial and Local Stakeholder engagement	Minutes and Attendance registers			R102 840	R496 260	R496 260	R102 840	R82 060	R18 770	R16 780	R61 700	R16 780	R19 440	R411 360	Invitation and availability of relevant stakeholders		
03.	Facilitate the procurement accommodation for Basic training of Traffic officers.	Attendance Registers of trainees at the Traffic College	R496 260	R496 260	R496 260	R496 260	R496 260	R496 260	R496 260						R2 977 560	Availability of Accommodation		
04.	Facilitate Training for Programme 4	Quarterly Training reports and attendance Register Attendance Registers and Feedback Reports						R1 654 200	R1 654 200						R4 043 468	Availability of training facilities		
															R735 068			



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
5.1.	Programme Support Community Based	Overall management and support of the programme.
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 INDICATORS

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	5.1 Programme Support Community Based	
	5.1.1. Number of strategic interventions coordinated to develop and monitor programme performance.	
	5.2 Community Development	
	5.2.1. Number of interventions to reduce road fatalities. 5.2.2. Number of work opportunities created through EPWP projects.	
	5.3 Innovation & Empowerment	
	5.3.1. Number of beneficiary empowerment interventions	a) Number of initiatives to enhance partnerships.
	5.4 EPWP Coordination & Monitoring	
	5.4.1. Number of work opportunities created. 5.4.2. Number of youths employed (18-35) 5.4.3. Number of women employed. 5.4.4. Number of persons with disabilities employed. 5.4.5. Number of full-time equivalents (FTEs) created.	a) Number of forums coordinated
TOTAL		9
		2

DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025

OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2024/25

OUTCOME P1	Improved public transport system	OUTCOME N1	Road asset condition restored to required level of service
OUTCOME P2	Improved transport infrastructure	OUTCOME N2	Improved road surface condition
OUTCOME P3	Reduced road fatalities	OUTCOME N3	Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth and persons with disabilities)
OUTCOME P4	Improved public private sector partnerships	OUTCOME N4	Improved public transport access and mobility
OUTCOME P5	An effective and efficient public administration	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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R67 492 000
Goods and Services	R 562 080 000
Transfers and subsidies	R 18 379 000
Capital Assets	R0
TOTAL BUDGET	R 653 951 000

5.1: PROGRAMME SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 458 000
Goods and Services	R406 000
TOTAL BUDGET	R 2 864 000

OUTCOME	Outcome P5: Efficient and effective public administration											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for Community based programmes											
ANNUAL TARGET:	15											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 4			Q3 = 3			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1	2	1	1	2		3		1	4	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Programme Strategic Planning sessions	Attendance Registers Signed Report Operational Plan Annual Performance Plan					R 27 076					R 27 076			R54 152	Departmental Strategy Budget and Financial Planning	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Attend Stakeholder engagement sessions	Attendance registers Signed report						R 18 722		R 18 723			R 17 722		R74 890	Vulnerable Groups Private and Public Sector Potential Funders (International and Domestic). Internal Stakeholders		
03.	Participate in Departmental Strategic Planning Session	Attendance Registers Planning Presentations						R 25 135					R 25 135		R50 270	Departmental Strategy		
04.	Conduct site visits for monitoring of Programme projects	Attendance registers Report								R17 232			R 17 232		R68 929	Community Development and Innovation and Empowerment		
05.	Facilitate Community Based Programme quarterly budget and performance reviews	Attendance registers Signed Resolutions Quarterly Reports Consolidated Annual report											R 78 880		R157 760	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		



5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R17 294 000	R30 005 000
Goods and Services	R496 554 000	R540 979 000
Transfers and Subsidies	R7 977 000	R9 222 000
TOTAL BUDGET	R521 826 000	R580 206 000

PROVINCIAL INDICATORS

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
01.	Facilitate processes of creation of 851 work opportunities through Road Rangers project	Contracts, ID Copies Database (Excel)	A	M	J	J	A	S	O	N	D	J	F	M	R2 480 794	R2 480 794	R2 480 794	R2 460 395	Law Enforcement	D- COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate processes of creation of 1074 work opportunities through Scholar Transport Monitoring	Contracts, ID Copies Database (Excel)	R2 266 100	R 2 266 100	R2 266 100	R2 702 930	R2 266 100	R2 702 930	R2 480 794	R2 917624	R2 480 794	R2 266 100	R2 266 100	R2 266 100	R2 266 100	R2 266 100	R2 266 100	R2 266 100	R136 949		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate processes of creation of 500 work opportunities through Walking Bus	Contracts, ID Copies Database (Excel)	R599 967	R599 967	R599 967	R1 036 797	R599 967	R1 036 797	R599 967	R599 967	R599 967	R599 967	R599 967	R599 967	R8 073 273	Road Safety	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
04.	Facilitate processes of creation of 54 work opportunities through Transport / Bus Facilitators	Contracts, ID Copies Database (Excel)	R136 949	R136 949	R136 949	R573 778	R136 949	R573 778	R136 949	R136 949	R136 949	R136 949	R136 949	R136 949	R2 517 050	Mayibuye Transport Corporation /Public Transport		
05.	Facilitate processes of creation of 60 work opportunities through Stray Animal Shut ups	Contracts, ID Copies Database (Excel)	R141 938	R141 938	R141 938	R578 768	R141 938	R578 768	R141 938	R141 938	R141 938	R141 938	R141 938	R141 938	R2 576 926	Law Enforcement		
06.	Facilitate processes of creation of 40 work opportunities through Safe Animal Crossings	Contracts, ID Copies Database (Excel)	R99 917	R99 917	R99 917	R 536 747	R99 917	R 536 747	R99 917	R99 917	R99 917	R99 917	R99 917	R99 917	R2 072 674	Law Enforcement		
07.	Facilitate processes of creation of 18 work opportunities through Roadside checks points	Contracts, ID Copies Database (Excel)	R38 863	R38 863	R38 863	R475 692	R38 863	R475 692	R38 863	R38 863	R38 863	R38 863	R38 863	R38 863	R1 340 015	Traffic Safety		
08.	Facilitate processes of creation of 20 work opportunities through Safety Patrollers	Contracts, ID Copies Database (Excel)	R57 885	R57 885	R57 885	R494 715	R57 885	R494 715	R57 885	R57 885	R57 885	R57 885	R57 885	R57 885	R1 568 290	Traffic Safety		



OUTCOME	Outcome P2: Improved Transport Infrastructure											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of work opportunities created through EPWP Projects											
ANNUAL TARGET:	30 526											
QUARTERLY TARGETS:	Q1 = 30 142			Q2 = 30 526			Q3 = 30 526			Q4 = 30 526		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 142	30 142	30 142	30 526	30 526	30 526	30 526	30 526	30 526	30 526	30 526	30 526

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate creation of 28 322 work opportunities through Household Contractor Programme.	Contracts, ID Copies Database (Excel)	R24 908 602	R24 908 602	R24 908 602	R24 908 602	R24 908 602	R28 434 951	R24 908 602	R5 732 144	R24 908 602	R24 908 602	R24 908 602	R24 908 602	R305 185 185	Transport Infrastructure	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate creation of 1 402 work opportunities through Supervisors responsible for monitoring EPWP projects	Contracts, ID Copies Database (Excel)	R5 732 144	R5 732 144	R24 908 602	R24 908 602	R24 908 602	R9 258 493	R5 732 144	R5 732 144	R5 732 144	R5 732 144	R5 732 144	R5 732 144	R75 838 435	Transport Infrastructure		
03.	Facilitate creation of 56 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	Contracts, ID Copies Database (Excel)	R300 929	R300 929	R300 929	R300 929	R300 929	R737 759	R300 929	R300 929	R300 929	R300 929	R300 929	R300 929	R4 484 818	n/a		
04.	Facilitate creation of 39 work opportunities through Airport Maintenance projects	Contracts, ID Copies Database (Excel)	R49 672	R49 672	R49 672	R49 672	R49 672	R486 502	R49 672	R49 672	R49 672	R49 672	R49 672	R49 672	R1 469 734	N/A		
05.	Facilitate creation of 193 work opportunities through SHE Cleaners	Contracts, ID Copies Database (Excel)	R421 341	R421 341	R421 341	R421 341	R421 341	R858 170	R421 341	R421 341	R421 341	R421 341	R421 341	R421 341	R5 929 753	EHW		

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.	Facilitate creation of 50 work opportunities through taxi rank cleaners	Contracts, ID Copies Database (Excel)	R141 363	R141 363	R141 363	R141 363	R141 363	R578 192	R141 363	R183 915	R183 915	R141 363	R141 363	R141 363	R2 570 020	Public Transport	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
07.	Facilitate creation of 80 work opportunities through taxi cleaners	Contracts, ID Copies Database (Excel)	R183 915	R183 915	R183 915	R183 915	R183 915	R620 745	R183 915	R183 915	R183 915	R183 915	R183 915	R183 915	R3 080 650	SPU		
08.	Facilitate creation of work 154 opportunities through Upscaling Projects	Contracts, ID Copies Database (Excel)	R15 875	R15 875	R15 875	R15 875	R3 940 597	R3 940 597	R3 940 597	R3 940 597	R3 940 597	R3 940 597	R3 940 597	R3 940 597	R35 513 009	Transport Infrastructure		
09.	Facilitate creation of 230 work opportunities through Road Maintenance Youth Brigades	Contracts, ID Copies Database (Excel)	R15 875	R15 875	R15 875	R15 875	R3 836 996	R3 836 996	R3 836 996	R3 836 996	R3 836 996	R3 836 996	R3 836 996	R3 836 996	R34 580 592	Transport Infrastructure		
10.	Facilitate the distribution of the Hlumisa Development Fund	Annual Payment Spreadsheet	R15 875	R15 875	R15 875	R15 875	R15 875	R848 875	R15 875	R3 836 996	R3 836 996	R 848 875	R15 875	R15 875	R2 690 511	Budget SCM		



5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 18 223 000	R 28 588 000
Goods and Services	R 3 733 000	R 21 322 000
Transfers	R0	R 9 157 000
Capital Assets	R0	R0
TOTAL BUDGET	R21 956 000	R59 067 000

OUTCOME	OUTCOME P4: Improved public private sector partnerships											
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	6	6	6	6	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.	Facilitate Development of 10 SMMEs	Expression of Interest Outcomes Document Proof of registration of 10 SMMEs Training Reports Training Reports				R37 291					R106 402			R46 602	R267 640	Budget, Transport Infrastructure, Supply Chain, SETA's, Contractor Development Policy Addendum Approval	DIRECTOR- INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate development of 2 500 EPWP Participants through procurement of training	Training plan for the Training of EPWP participants (NYS, Artisans & other EPWP), Specifications documents, Monitoring report and Service providers report.		R339 236	R739 238	R636 293	R994 118	R1 199 200	R1 128 319	R1 000 639	R976 319		R526 319	R726 319	R8 266 000	District Colleagues, Finance and Human Resource Management, Institutions of Higher Learning and Training providers		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate the implementation of 400 NYS Learners by Districts	Signed Contract documents and listing of learners	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R1040 000	R12 480 000	District colleagues, HR Management, Finance	DIRECTOR- INNOVATION AND EMPOWERMENT	DIRECTOR- INNOVATION AND EMPOWERMENT
04.	Facilitate the implementation of 100 Artisan Learners by Districts	Signed Contract documents and listing of learners	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R3 600 000	District colleagues, HR Management, Finance		
05.	Facilitate the processes of developing 10 emerging contractors.	Expression of Interest Outcomes Document Proof of CIDB grading of 10 Contractors Training Reports			R45 043			R68 691			R41 402			R35 188	R190 324	District Municipalities, Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
06.	Facilitate continuation and completion of Paving of Ntabankulu Ring Road	Project Committee Minutes, Progress Reports, Attendance Registers, Monitoring Reports.	R1 500 000		R1 500 000		R1 276 264								R4 276 263	Municipalities, International Labour Office and Transport Infrastructure, (Military Veterans to be reported separately)		
07.	Facilitate continuation and completion of the construction of Animal Pound 1 (Cala), Sakhsizwe,	Project Committee Minutes, Progress Reports, Attendance Registers, Monitoring Reports.	R1 500 000		R678 742										R2 178 742	Municipality, International Labour Office and Transport Infrastructure, (Military Veterans to be reported separately)		
08.	Facilitate Paving of Streets in Mhlaba Raymond Municipality	Project Committee Minutes, Progress Reports, Attendance Registers, Monitoring Reports.		R500 000											R4 900 000	Municipality, International Labour Office and Transport Infrastructure, (Military Veterans to be reported separately)		

OUTCOME	OUTCOME P4: Improved public private sector partnerships											
OUTPUT:	Initiatives to enhance partnership											
OUTPUT INDICATORS:	a) Number of initiatives to enhance partnership											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						1				1		1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate 3 stakeholder engagement initiatives for partnerships with other institutions to enhance EPWP empowerment interventions.	Minutes and attendance registers Signed MOU's and/or Registration as Partner – Print-Out from Website as Proof of Registration				R12 115					R20 115				R80 460	Human Resource Development, Transport Infrastructure, ICT, Departments, Private Sector, Training institution, public organizations, SETAs	DIRECTOR: INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R3 618 000	R6 441 000
Goods And Services	R3 219 000	R5 373 000
TOTAL BUDGET	R6 837 000	R11 814 000

SECTOR INDICATOR:

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
ANNUAL TARGET:	35 795											
QUARTERLY TARGETS:	Q1 = 34 593			Q2 = 35 093			Q3 = 35 593			Q4 = 35 795		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	33 826	34 209	34 593	34 593	34 843	35 093	35 093	35 343	35 593	35 593	35 694	35 795

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the processes of reporting on 35 795 work opportunities created.	System generated report. Attendance Registers Working Session Reports			R167 941		R36 000	R34 000	R15 000	R4 530	R30 000			R107 136	R431 607	Programme 2 and CBP (Community Development Innovation & Empowerment)	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT
02.	Facilitation of EPWP Month in recognition of jobs created by the Department.	Agenda, attendance registers.						R788 381	R44 7 415						R1 235 796	Programme 2 and CBP (Community Development Innovation & Empowerment)		
03.	Participate National coordinators meetings	Attendance registers and Minutes												R18 376	R78 492	SCM, budget and NDPW		
														R23 364				
														R18 376				

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
04.	Monitor and conduct file verification for sampled departmental projects across the province.	File verification Report, and Project visit Report, attendance registers	A	M	J	J	A	S	O	N	D	J	F	M	R565 166	Programme 2 and CBP (Community Development Innovation & Empowerment		
				R43 685	R43 686	R63 687	R43 685	R43 685	R43 684	R71 228	R43 687	R43 687	R43 687	R80 765	R43 687			

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:	19 687												
QUARTERLY TARGETS:	Q1 = 19 026			Q2 = 19 301			Q3 = 19 576			Q4 = 19 687			
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
	18 800	18 913	19 026	19 026	19 164	19 301	19 301	19 3438	19 576	19 576	19 631	19 687	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate the processes of reporting on 19 687 work opportunities created for youth.	System generated report.	A	M	J	J	A	S	O	N	D	J	F	M	R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	21 477											
QUARTERLY TARGETS:	Q1 = 20 756			Q2 = 21 056			Q3 = 21 356			Q4 = 21 477		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20 056	20 406	20 756	20 756	20 906	21 056	21 056	21 206	21 356	21 356	21 417	21 477

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the processes of reporting on 21 477 work opportunities created for women.	System generated report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

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:	716											
QUARTERLY TARGETS:	Q1 = 692			Q2 = 702			Q3 = 712			Q4 = 716		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	670	680	692	692	697	702	702	707	712	712	714	716

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the processes of reporting on 716 work opportunities created for Person with Disabilities.	System generated report, Affidavits													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

PROVINCIAL INDICATORS

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Full-time equivalents (FTEs) created											
OUTPUT INDICATORS:	a) Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	14 941											
QUARTERLY TARGETS:	Q1 = 3 735,5			Q2 = 7 470,6			Q3 = 11 205,9			Q4 = 14 941		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 245,5	2 490,3	3 735,5	4 980,5	6 225,5	7 470,6	8 715,6	9 960,5	11 205,9	12 450,9	13 695,9	14 941

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 14 941 work opportunities created for FTEs.	System generated Report														Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

OUTCOME	Outcome P4: Improved Public Private Participation											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	b) Number of forums coordinated.											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Coordinate Technical and Political TransMec.	Attendance registers, Signed Reports						R578 750			R578 430				R578 430	R2 314 020	Municipalities and stakeholders	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate District transport forums	Attendance Registers Districts Consolidated Reports														R0	Municipalities and stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Coordinate CBP forum meetings.	Agenda, Signed Reports				R80 654			R80 654		R80 654			R85 486	R327 448	Department of Public Works and Infrastructure and Transport Stakeholders, and other stakeholders		
04.	Coordination of Data quality forum.	Agenda, Attendance registers Signed Reports						R94 880						R94 880	R379 520	Department of Public Works and Infrastructure		





ANNEXURES

To the Annual Operational Plan

ANNEXURES TO THE ANNUAL OPERATIONAL PLAN

Trading Entity Performance Information: Government Fleet Management Services (GFMS)

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

GFMS has the following business units.

- Fleet Development and Provisioning
- Fleet Risk and Logistics
- SMME and Fleet Maintenance
- Client Relations Management
- Financial Management
- Corporate Support Services
- Information, Communication and Technology
- Institutional Compliance and Assurance
- Strategy and Risk Management
- Internal Audit



Outcomes, Outputs, Performance Information and Targets

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R49 293 367
Goods and Services	R628 299 518
Capital Expenditure	R 193 645 717
TOTAL BUDGET	R 871 238 602

Outcome 1: Good Governance												
Audit Outcomes												
EL1.1: Unqualified Audit Opinion												
Unqualified Audit Opinion												
Quarterly Targets:	Q1 = 0			Q2 = Unqualified Audit Opinion			Q3 = 0			Q4 = 0		
Monthly Targets	April	May	June	July	August	September	October	November	December	January	February	March
						Unqualified Audit Opinion						

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 a Financial Management Capability Maturity Model (FMCMM) Assessment	Financial Management Capability Maturity Model Assessment Tool													R0	National Treasury	Deputy Director: Accounting and Reporting	Deputy Director: Corporate Support Services
02.	Development of GFMS Annual Recruitment plan	Annual Recruitment Plan													R0	DoT Office of the Premier	Assistant Director: Human Resource Management (Provisioning)	
03.	Monitor the implementation of the recruitment plan	Recruitment report													R0		Assistant Director: Human Resource Management (Provisioning)	
04.	Monitor the implementation of the GFMS training plan	Attendance Registers													R1 069 009	Supply Chain Management	Assistant Director: Human Resource Development (HRD)	

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.	Facilitate the procurement of ICT infrastructure.	Delivery Notes Invoice Proof of Payment												R6 984 946	Supply Chain Management	Deputy Director: ICT	Head of Entity	
06.	Perform Internal Audit projects as per the approved Internal Audit Annual Operational Plan	Internal Audit Progress report			R236 703			R236 703					R236 706	R236 703	R946 815	Supply Chain Management	Assistant Director: Internal Audit	Chief Audit Executive

FLEET DEVELOPMENT AND PROVISIONING

OUTCOME	Outcome 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.											
OUTPUT:	Leased Vehicles for service delivery											
OUTPUT INDICATORS:	E1.1.2 Percentage of leased vehicles that are compliant											
ANNUAL TARGET:	80%											
QUARTERLY TARGETS:	Q1 = 80%			Q2 = 80%			Q3 = 80%			Q4 = 80%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			80%			80%			80%			80%

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.	Analyse department fleet to identify non-compliant vehicles	Vehicle Release Forms													R172 631 216	RT57 Transversal Contractor / National Treasury Original Equipment Manufacturers (OEM's)	Fleet Analyst	Director: Fleet Development and Provisioning
02.	Develop a vehicle procurement plan	Vehicle Procurement Plan													R0	RT57 Transversal Contractor / National Treasury		
03.	Prepare Total cost of ownership report	Total cost of ownership report													R0	RT57 Transversal Contractor / National Treasury		
04.	Engage User departments for confirmation of non-compliance or change in service line	Departmental authorisations on projections													R0	Client Departments		
																	Assistant Managers: Client Relations Management	Deputy Director: Client Relations Management

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Identify vehicle model and present to vehicle selection committee	Attendance Register Total cost of ownership report													R0	RT57 Transversal Contract / National Treasury	Fleet Analyst	Director: Fleet Development and Provisioning

Outcome 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.																		
Output: Demand Assessment																		
Output Indicators: E1.1.3: Number of needs analysis conducted within the province																		
Annual Target: 1																		
Quarterly Targets: Q1 = 0 Q2 = 0 Q3 = 1 Q4 = 0																		
Monthly Targets: APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH																		
1																		
1																		

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.	Conduct demand assessment	Vehicle Needs Analysis Report													R6 000 000	Clients Departments	Director: Fleet Development and Provisioning	Head of Entity
02.	Table needs analysis to Provincial Treasury														R0	Provincial Treasury		