



Province of the
EASTERN CAPE
TRANSPORT

REVISED
Annual
OPERATIONAL PLAN
2024 / 25

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Operational Plan:

- Was developed by management of the Department of Transport under the guidance of MEC Xolile E. Nqatha.
- Takes into account all relevant policies, legislation and other mandates which the Department of Transport is responsible for.
- Accurately reflects the outcomes and outputs which the Department of Transport will endeavour to achieve over the period 2024/25.

Mr. L. Sisilana
Programme Manager:
Administration

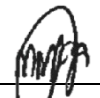


SIGNATURE

01 August 2024

Date

Mr. M. Manga
Acting Programme Manager:
Transport Infrastructure



SIGNATURE

01 August 2024

Date

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

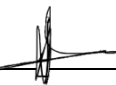


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01 August 2024

Date

Mr. X.H. Jakuja
Programme Manager:
Transport Regulation

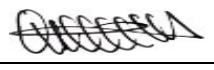


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01 August 2024

Date

Ms. Q Xalisa
Acting Programme Manager: Community Based
Programmes

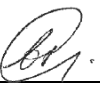


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01 August 2024

Date

Mr. K. Gazi
Head of Entity: GFMS



SIGNATURE

01 August 2024

Date

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

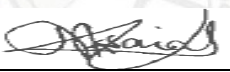


SIGNATURE

01 August 2024

Date

Ms. N. Isaiah
Head official responsible for Planning



SIGNATURE

01 August 2024

Date

Mr. A Fani
Acting Accounting Officer



SIGNATURE

01 August 2024

Date

APPROVED BY:

MEC X.E Nqatha
Executive Authority



SIGNATURE

01 August 2024

Date



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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 ONE

Administration

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 manage 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	1.1.1.	1.1. Office of the MEC Number of oversight functions implemented by the executive Authority.		
	1.2.1	1.2. Management of the Department Number of organisational performance reviews conducted		
HODs Office Office of the DDG: Administration Office of the Chief Director 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) Level of risk maturity assessment score attained. d) Number of security management initiatives implemented. e) Number of legal services provided. f) Number of internal audit reports completed. g) Number of realised opportunities for vulnerable groups h) Number of communication & Customer Care services rendered
	1.2 Corporate Support			
	1.3.1.	Average number of days to fill a vacant funded post after advertisement.	a)	Number of Human Resource policy initiatives monitored for compliance.
	1.3.2.	Number of human resource development initiatives implemented.	b)	Number of days to pay employees terminated services.
			c)	Number of EH&W programmes provided.
			d)	Number of labour relations services provided.
			e)	Number of organisational development initiatives implemented.
			f)	Number of ICT initiatives implemented.
CFO Branch	1.3.3.	Positive Audit outcomes achieved.	a)	Percentage of revenue allocated on budget amount.
	1.3.4.	Average number of days for the payment of creditors	b)	Actual % spent on budget allocated.
	1.3.5.	Percentage of procurement budget spent on SMME's.	c)	Number of Logistics Management Services rendered.
1.4. Departmental Strategy				
Strategic Support Strategic Planning Monitoring & Evaluation Information			a)	Number of strategic support services rendered.
			b)	Number of statutory documents developed.
			c)	Number of Departmental Performance Reports Produced.
			d)	Increased % on Records Management maturity
Policy Coordination & Research and Information Management	1.4.1.	Number of policies reviewed.		
TOTAL			8	21

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R346 369 000
Goods and Services	R124 828 000
Transfers and Subsidies	R 29 911 000
Capital Assets	R 58 632 000
TOTAL BUDGET	R559 740 000

1.1 SUB-PROGRAMME: OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R9 483 000
Goods and Services	R4 232 000
TOTAL BUDGET	R13 715 000

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT	Oversight functions implemented by the Executive Authority.											
OUTPUT INDICATORS	1.1.1. Number of oversight functions implemented by the Executive Authority.											
TOTAL INDICATOR BUDGET	R4 232 000											
ANNUAL TARGET	57											
QUARTERLY TARGETS	Q1= 12			Q2 = 16			Q3 = 16			Q4 = 13		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRAURY	MARCH
MONTHLY TARGETS	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	J	A	S	O	N	D	J	F	M			
01.	Manage parliament matters emanating from legislature structures	Submission Letter														R0		
02.	Co-ordinate parliament timeous submission on behalf of the department	Submission Letter Internal Question Paper														R0		
03.	Monitor key service delivery priority projects implemented by the department	Quarterly Monitoring Reports				R1 394 250						R500 000				R2 094 250	OFFICE OF THE HOD AND LEGISLATURE	
04.	Manage the departments financial and non-financial performance information	IYM Monthly and Quarterly Reports														R0		
05.	Facilitate MEC's Stakeholder engagement, Imbizo & Community outreach to discuss transport matters in the province	Signed Reports	R303 000	R8 400	R 896 700	R279 550				R300 100			R300 000			R2 087 750		
06.	Tabling of Statutory documents in Parliament	Submission Letters														R0		
07.	Lead Departmental Strategic Planning sessions	Political Directive Speech														R50 000		

1.2. SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R50 838 000
Goods and Services	R14 857 000
Payment of Capital Assets	R597 000
TOTAL BUDGET	R66 292 000

OFFICE OF THE HEAD OF DEPARTMENT (HOD)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 692 855
Goods and Services	R613 560
TOTAL BUDGET	R5 306 415

OUTCOME	Outcome 5: An effective and efficient public administration											
OUTPUT	Organisational performance reviews											
OUTPUT INDICATORS	1.2.1. Number of organisational performance reviews conducted											
TOTAL INDICATOR BUDGET	R613 560											
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	R1 260			R1 260			R1 260			R1 260			R5 040	Programmes	DEPUTY DIRECTOR: EXECUTIVE SUPPORT SERVICES	DIRECTOR: EXECUTIVE SUPPORT SERVICES
02.	Facilitate departmental TOP management meetings	Attendance Registers Resolutions Registers													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				
03.	Facilitate Quality Assurance Audit	Attendance Registers Approved Quality Assurance report	R29 187			R29 186			R29 186			R29 186			R116 745	Programmes	DEPUTY DIRECTOR: EXECUTIVE SUPPORT SERVICES	DIRECTOR: EXECUTIVE SUPPORT SERVICES
04.	Facilitate departmental reviews of initiatives towards good governance	Attendance Registers Resolutions Registers			R34 520				R10 460			R4 699			R49 679	Availability of Senior Manages from Assurance Bodies		
05.	Facilitate departmental and participate in Provincial and National IGR Structures.	Attendance Registers	R73 075			R73 076			R73 074			R73 075			R292 300	Capacitation of IGR at Head office and Districts Provincial and National Departments		
06.	Facilitate district Management forums	Attendance Registers Resolutions Registers													R0	District Management		
07.	Facilitate Management engagements for financial and non-financial performance for the directorate	Attendance Registers Resolutions Registers													R0	Sub-programme unit Managers		
08.	Facilitate Stakeholder Engagements Sessions	Attendance Register				R72 576						R77 220			R149 796	Programmes and Transport Stakeholders		



OFFICE OF THE DEPUTY DIRECTOR GENERAL: ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R3 076 861
Goods and Services	R261 602
TOTAL BUDGET	R3 338 463

OUTCOME	An effective and efficient public administration											
OUTPUT:	Initiatives monitored towards achieving administration compliance											
OUTPUT INDICATORS	a) Number of initiatives monitored towards achieving administrative compliance											
TOTAL INDICATOR BUDGET	R261 602											
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 In Year Monitoring Meetings	Attendance Register Resolution Register Consolidated Programme Presentation	R9 280	R4 486	R14 651	R22 731									R0	Sub Programmes	DEPUTY DIRECTOR GENERAL : ADMINISTRATION	HEAD OF DEPARTMENT
02.	Facilitate Programme Strategic and Quarterly Performance Information Review Meetings	Attendance Registers Quarterly Performance Reports			R14 651	R22 731		R38 606	R12 770	R4 486		R22 731			R115 090	Sub Programmes		
03.	Monitor the implementation of Programme initiatives to support core of the Department	Attendance Registers Resolutions Registers		R14 651	R14 651	R14 651	R14 651	R14 651	R14 651	R14 651	R14 651	R14 651	R14 653		R146 512	Sub Programmes Programmes and Programmes		

OFFICE OF THE CHIEF DIRECTOR: MANAGEMENT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R3 872 810
Goods and Services	R211 512
TOTAL BUDGET	R4 084 322

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT	policy monitoring initiatives implemented											
OUTPUT INDICATORS	b) Number of policy monitoring initiatives implemented											
TOTAL INDICATOR BUDGET	R211 512											
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 Sub-programme monthly IYM meetings	Attendance Register Signed Resolution Register													R0	District Directors Unit Heads	CHIEF DIRECTOR: MANAGEMENT SERVICES	HEAD OF DEPARTMENT
02.	Coordinate Quality Assurance Sessions	Attendance Register Signed resolution registers													R0	Quality Assurance Bodies		
03.	Facilitate District Planning Sessions	Attendance register Signed Planning reports					R32 652	R32 000							R64 652	Departmental Strategy Unit District Directors		
04.	Facilitate Intergovernmental District Forums (IGR)	Attendance registers Signed Resolutions Register												R12 512	R25 024	District Directors District Management teams		
								R12 512						R12 512				

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 District Monitoring visits	Attendance Registers and Signed Resolutions Registers			R17 594			R28 277			R31 450			R25 809	R103 130	District Directors	CHIEF DIRECTOR: MANAGEMENT SERVICES	HEAD OF DEPARTMENT
06.	Participate in the Public Transport stakeholder and departmental strategic planning session	Attendance registers and Resolutions Register						R3 978		R10 750			R3 978		R18 706	National Department of Transport (NDoT) Transport Sector Stakeholders Departmental Strategy		

RISK MANAGEMENT SERVICE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R3 842 207
Goods and Services		R1 957 506
ATOTAL BUDGET		R5 799 713

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT	Effective Risk, Anti-Corruption, and Integrity Management Services											
OUTPUT INDICATORS	c)Level of risk maturity assessment score attained											
TOTAL INDICATOR BUDGET	1. R1 857 506											
ANNUAL TARGET	Level 3											
QUARTERLY TARGETS	Q1			Q2			Q3			Q4 =Level 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	Level 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.	Develop and Review Risk Management Governance documents.	Approved Risk Management Governance Documents					R97 505							R97 505	R195 010	Head Office and Districts	CHIEF RISK OFFICER	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.	Conduct Risk Management Awareness Workshops in Head Office, Districts and during Departmental events	Presentation and Attendance Registers; Feedback report								R51 592		R51 594		R51 594	R154 780	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
03.	Coordination of the Annual Risk Assessment Workshops in Head Office and Districts	Signed and Approved Risk Registers (Strategic, Operational, Districts and Fraud); Risk profile report								R54 026		R54 026		R54 026	R162 078	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
04.	Monitoring of Risk Management Action Plans at Head Office and Districts.	Risk Management Monitoring Report; Updated risk registers				R47 793									R47 793	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
05.	Coordinate quarterly Ethics Risk Management Committee meetings	Quarterly Activity reports, ERMIC Attendance Registers and Chairperson's Reports to HOD		R46 372			R46 372			R33 160			R41 414		R167 318	Risk Committee members	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
06.	Report on the implementation of Risk Management to oversight and stakeholders	ERMIC Reports; Audit Committee Reports; Provincial Treasury Reports; Top Management Reports													R0	Head Office and Stakeholders	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
ANTI-CORRUPTION AND INTEGRITY MANAGEMENT																		
07.	Develop and Review Anti-Corruption & Integrity Management Governance documents.	Approved Anti-Corruption and Integrity Governance Documents														Head Office and Districts	CHIEF RISK OFFICER	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				
08.	Coordination of financial disclosures for SMS and other categories	Disclosure status reports					R54 780								R54 780	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
09.	Analysis of submitted financial disclosures	Analysis/ Lifestyle Review Report													R0	Head Office and Districts		
10.	Management of Conflict of Interest for all Departmental employees	Report to PT on Doing Business with organ of state													R0	Head Office and Provincial Treasury		
11.	Investigations on reported allegations of fraud, corruption, unethical conduct, and maladministration.	Approved Case Register				R243 901		R243 901			R243 901			R243 901	R975 604	Head Office and Districts		
12.	Provide Anti-Corruption & Integrity management awareness sessions	Presentation and Attendance Registers; Feedback report													R0	Head Office and Districts		
13.	Attend Annual Conferences (Institution of Risk Management and Association of Certified Fraud Examiners)	Attendance registers								R200 143					R200 143	RAIM officials		

SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 1 676 795
Goods and Services	R 228 385
Capital Assets	R 567 000
TOTAL BUDGET	R 2 472 180

OUTCOME	Outcome 5: An effective and efficient public administration											
OUTPUT	Security management initiatives implemented											
OUTPUT INDICATORS	e) Number of security initiatives implemented											
TOTAL INDICATOR BUDGET	R 795 385											
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		R8 107		R1 980	R11 783	R11 783	R15 459	R8 107	R8 107	R8 107	R8 107	R8 107	R99 450	Staff and other stakeholders	DEPUTY DIRECTOR: SECURITY MANAGEMENT	CHIEF DIRECTOR: MANAGEMENT SERVICES
02.	Installation, maintenance, and repairs of security systems	Certification of work done endorsed by end user		R7 500		R7 500		R574 500				R7 500			R597 000	Supply Chain Management Service Providers Reliable IT infrastructure		
03.	Partake in National Security Managers Forum engagements	Attendance Registers		R7 352		R7 352		R7 654	R14 704	R7 654	R7 654	R7 352	R15 647	R7 654	R83 023	Availability of meeting schedule		
04.	Conduct awareness sessions on Security Management Imperatives	Attendance Registers													R15 912	HRD, Communication All Staff		

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 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 Security Services		

SPECIAL PROGRAMMES UNIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 730 179
Goods and Services	R2 733 566
TOTAL BUDGET	R5 463 745

OUTCOME	Outcome 5: Efficient and effective public administration											
OUTPUT	Realised opportunities for vulnerable groups											
OUTPUT INDICATORS	f) Number of realised opportunities for vulnerable groups											
TOTAL INDICATOR BUDGET	R 2 733 566											
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		R15 478		R3 978		R3 978		R3 9 78	R3 978		R3 978		R35 368	Community Based Program. Local Municipality. SANTACO.	MANAGER: SPECIAL PROGRAMMES UNIT	CHIEF DIRECTOR MANAGEMENT SERVICES
02.	Youth Development Programme: Facilitate the provision of 80 Driver's licence. Monitoring, overseeing, and reporting the project.	Signed Service Level Agreement		R7 303	R1 890	R2 806	R12 205	R15 175	R8 117	R7 194	R5 304	R8 571			R66 676	Community Based Program		
03.	Disability & Outreach Programme: Facilitate procurement and distribution of wheelchairs for Disability Programme & MEC /SPU Outreach Activities.	Attendance register Confirmation receipt of wheelchairs		R446 998		R446 998	R446 998		R446 998						R1 835 778	SCM and MEC's Office		
04.	Participate in Provincial and National Transport Sector Transformation forums.	Attendance Register and Feedback Reports		R11 380	R9 240	R9 240	R9 490		R4 030	R2 192	R1 838	R7 350			R45 520	Office of the Premier (OTP) National Department of Transport (NDoT)		
05.	Military Veterans Programme: Support and empowerment of Military Veterans and their dependants in the implementation of Labour-intensive projects. Monitoring, overseeing, and reporting the project.	Attendance Registers and project progress reports			R32 896	R32 896	R27 896	R24 882	R302	R8 014	R2 8-2				R124 688	Community Based programme Local Municipalities Military veterans		
06.	Commemoration of Institutionalised Days (Youth Month, Women's Month, Disability Month, Child	Approved concept document Attendance Register				R117 500			R35 000	R72 500	R11 928	R72 500	R39 536		R348 964	SCM Vulnerable Groups formation		

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				
	Protection Week, 16 Days of Activism).																	
07.	Promotion of Children's Rights: Provisioning of School Shoes and School Bags for Back-to-School Campaign	Confirmation of school receipts							R137 500	R137 500					R276 472	SCM MEC's Office DoE		

COMMUNICATIONS AND CUSTOMER CARE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 7 815 850
Goods and Services		R5 312 691
TOTAL BUDGET		R13 128 541

OUTCOME	Outcome 5: Efficient and effective public administration											
OUTPUT	Communication & Customer Care services rendered											
OUTPUT INDICATORS	g) Number of Communication & Customer Care services rendered											
TOTAL INDICATOR BUDGET	R5 312 691											
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.	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					R505 200	R500 000	R496 000	R500 000	R500 000	R500 000	R480 000	R425 000	R5 080 237	SCM Service Provider	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	HEAD OF DEPARTMENT
02.	Provide communication support during departmental programmes and events	Newsletter and Management Bulletin		R18 544	R7 050	R16 038	R22 054	R20 059	R11 857	R25 594	R15 206	R18 933	R15 706	R12 402	R183 443	Programmes		
03.	Process and report on monthly incidents	Signed monthly incident reports.													R0	Reliability of systems and network		
04.	Promoting the image of the department	Attendance register of the official attending the event		R6 031		R13 391		R6 031	R6 031	R6 031	R11 028	R6 023	R517		R49 060	Programmes		



INTERNAL AUDIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 6 610 048
Goods and Services	R1 769 142
TOTAL BUDGET	R8 379 189

OUTCOME	Outcome 5: An efficient and effective public administration											
OUTPUT	Internal Audit assignment reports completed											
OUTPUT INDICATORS	h) Number of Internal Audit reports completed											
TOTAL INDICATOR BUDGET	R1 769 142											
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						R488 256	R79 069					R150 954	R44 383	R956 460	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														R812 682	Programmes		

1.3. SUB PROGRAMME: CORPORATE SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R271 708 000
Goods and Services	R95 996 000
Transfers and Subsidies	R29 911 000
Capital Assets	R58 035 000
TOTAL BUDGET	R455 650 000

OFFICE OF THE CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R7 383 302
Goods and Services		R157 096
TOTAL BUDGET		R 7 540 398

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											
TOTAL INDICATOR BUDGET	R 157 096											
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			R6 728						R6 105	R17 535		R17 535	R47 903	HRM Management	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT
02.	Facilitate Sub-Programme monthly IYM's	Attendance Registers and Resolutions Registers													R3 501	HRM 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.	Coordinate Administration, Strategic planning and Performance Review sessions	Attendance registers Quarterly Performance Review reports Strategic Planning feedback reports					R37 901						R37 901		R75 802	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		R5 676	R5 576		R1 501			R5 576	R5 576	R5 985			R29 890	HRM Management		

HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R14 920 018
Goods and Services	R2 306 225
Transfer and subsidies	R10 996 150
TOTAL BUDGET	R28 222 393

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											
TOTAL INDICATOR BUDGET	R692 225											
ANNUAL TARGET	90 days											
QUARTERLY TARGETS	Q1= 0			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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	R3 500	R295 400	R16 000		R96 328	R14 688	R11 000	R14 688					R11 000	R14 688
01.	Development of the 2024/25 Recruitment Plan.	Recruitment Plan				R3 500										R3 500	Efficient Recruitment Process	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES	
02.	Implement the Annual Recruitment Plan	Advertisement PERSAL Report						R16 000				R119 672					R431 072			Efficient Recruitment Process
03.	Conduct qualification verification of potential candidates	SAQA Reports														R96 328	Efficient Recruitment Process			
04.	Attend HR Forums, HR Working Group Meetings, Strategic Planning Sessions and HR Policy Consultations	Resolution reports Attendance Register															R161 325			Efficient Recruitment Process

CONDITIONS SERVICES

[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.	Coordinate payment processes of PILIR investigation by Alexander Forbes Health Risk Manager	Quarterly PILIR report Monthly Leave Administration Reports	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R23 000	R35 000	R288 000	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: CORPORATE SERVICES

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
02.	Payment of service benefits	Payment Sub Signed orders	R100 518	R404 554	R449 019	R2 673 684	R17 500				R2 515 197	R32 802	R635 580	R17 966	R4 149 330	R10 996 150	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
03.	Payment of Resettlement costs	Approved resettlement claim Payment Sub					R445 055				R222 528	R222 528			R435 889	R1 326 000	Departmental Head Count		

EMPLOYEE HEALTH & WELLNESS

ECONOMIC CLASSIFICATION			GRAND TOTAL
Compensation of Employees			R 2 541 685
Goods and Services			R 873 046
TOTAL BUDGET			R3 414 731

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											
TOTAL INDICATOR BUDGET	R873 046											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1=6			Q2=6			Q3=6			Q4=6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	6	-	-	6	-	-	6	-	-	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate awareness sessions on wellness management in the workplace	Quarterly Integrated Employee Health and Wellness report Systems Monitoring Tool (SMT)			R5 000			R3 000		R8 400	R2 000	R8 416			R26 816	OTP and DPISA External stakeholders	DEPUTY DIRECTOR: EMPLOYEE WELLNESS	DIRECTOR: HRM

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	J	A	S	O	N	D	J	F	M			
02.	Conduct health and productivity management programs in the workplace	Individual reports Monthly and quarterly reports Payment stubs	R8 000		R10 000	R17 000			R6 000		R8 000		R4 505		R7 549	R61 054	Referrals	
03.	Facilitate continuous capacity development initiatives for EHW officials (EAPASA Edu week annually and EHW short and advance courses attendance)	Action plan Resolution register	R10 000		R4 700	R5 000	R6 500	R7 000	R7 000	R117 497	R11 570	R7 450	R8 500	R5 031	R8 602	R191 850	Timeous submission of invoices	DEPUTY DIRECTOR: EMPLOYEE WELLNESS
04.	Coordinate Sport and recreational activities in the workplace	Number of reviewed and approved policies			R10 000				R25 000			R20 000	R5 000		R11 760	R71 760	Employees & DSRAC	
05.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace	Duplicate employee registration cards		R12 000	R10 000	R1 080	R7 000	R1 000	R7 000	R5 160	R1 000	R22 000	R2 000	R5 000	R10 552	R78 632	DOL	DIRECTOR: HRM
06.	Coordinate organizational development programs in the workplace	Attendance registers		R23 000	R1 500	R21 000	R55 000	R7 000	R7 000	R5 160	R22 500	R75 000	R26 194	R10 000	R87 080	R333 434	SARS, GEFP, GEMS	
07.	Coordinate HIV/AIDS, STI and TB management programs in the workplace	Attendance Register					R70 000					R38 000				R109 500	DOH ECAC	

LABOUR RELATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 814 486
Goods and Services	R182 444
TOTAL BUDGET	R4 996 930

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT	d) Labour Relations services provided in the Department											
OUTPUT INDICATORS	Number of labour relations services provided											
TOTAL INDICATOR BUDGET	R182 444											
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	R3 602	R7 411	R8 619	R7 411	R7 411	R7 411	R7 411	R7 411	R1 208			R1 208	R60 311	Availability of Chairperson, Employer Rep and the employee	DEPUTY DIRECTOR: LABOUR RELATIONS	DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Conduct Awareness session in all Districts	Attendance Registers	R3 602	R7 411	R8 619	R7 411	R7 411	R8 619	R7 411	R7 411	R1 208			R1 209	R60 312	Availability Employees		
03.	Management of grievances to be finalised within 30 days	Grievance Form Acknowledgement of grievance Grievance outcome letter													R1 500	Investigation report Grievance meeting Response to consultation from both sides.		
04.	Conduct management of Arbitration cases	Certificate Attendance register	R3 602	R7 411	R8 619	R7 411	R7 411	R7 411	R7 411	R7 411	R1 208			R1 208	R60 311	Awareness sessions Trainings conducted		

HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R18 642 005
Goods and Services	R6 928 449
Household	R6 000 000
TOTAL BUDGET	R31 570 454

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT	Human resource development initiatives implemented											
OUTPUT INDICATOR	1.3.2 Number of human resource development initiatives implemented											
TOTAL INDICATOR BUDGET	R22 706 016											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 4			Q2= 5			Q3= 5			Q4= 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	-	-	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.	Implementation of workplace skills plan as per the needs analysis.	Needs analysis report. Signed and approved Workplace Skills Plan. Attendance Registers. Proof of Payment to Service Providers. Quarterly Expenditure report. Quarterly Consolidated Report.			R6 000	R30 000	R360 000	R622 770	R800 000	R914 000			R400 000	R292 000	R3 424 770	Availability of attendees	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Implementation of Bursary programme (internal and externally)	Approved Consolidated Database for Bursary holders. Approved Bursary Results analysis report. Quarterly Expenditure report	R250 000	R1 000 000		R1 100 000	R400 000	R1 000 000	R700 000	R900 000			R490 000	R1 800 000	R7 640 000			
03.	Implementation of the Maths and Science Programme.	Quarterly Learner Career Guidance session reports Quarterly Expenditure report				R133 000	R194 000	R144 000	R195 100	R154 000	R165 000		R165 000	R344 000	R1 494 100			
04.	Facilitate the payment of identified list of Professional bodies	Payment Stub List of Employees registered				R20 000		R20 000					R16 000		R56 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				
05.	Coordinate stakeholder engagement sessions.	Attendance registers Quarterly Reports MOUs aligned with HEIs, FETs and Private Institutions departmental Partnerships established			R43 000	R1 251 124	R45 519	R37 000	R786 924	R786 924	R27 375	R31 000		R26 164	R235 058	Availability of stakeholders	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT
06.	Facilitate and Implement of the Internship programmes.	Internship Needs analysis report. Consolidated Database for youth development programmes. Monitoring and Evaluation Quarterly report Quarterly expenditure report. Quarterly Peral Reports.	R730 000	R730 000	R730 000	R1 251 124	R1 251 124	R786 924	R786 924	R788 518	R788 518	R788 519	R788 518	R1 183 374	R11 000 000	Availability of relevant skills	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT

ORGANISATIONAL DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R5 878 346
Goods and Services	197 263
TOTAL BUDGET	R6 075 609

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Organisational development initiatives implemented											
OUTPUT INDICATORS:	e) Number of organisational development initiatives implemented											
TOTAL INDICATOR BUDGET	R197 263											
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 Business Process Mapping	Approved Business Process Maps							R9 967	R28 837	R8 467		R25 859		R73 130	Cooperation of process owners.	DIRECTOR: OD	CHIEF DIRECTOR: HRM
02.	Development of Standard Operating Procedures	Approved Standard Operating Procedures					R9 967	R7 967				R7 967			R33 868	Participation by the process owners		
03.	Coordinate Change Management Initiatives	Change Management Report					R10 967	R10 514							R43 415	Cooperation of process owners.		
04.	Conduct Workload Analysis	Workload Analysis report / Workload preliminary report					R9 370	R9 370	R9 370				R9 370		R46 850	Participation by the targeted District.		



INFORMATION & COMMUNICATION TECHNOLOGY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R9 608 953
Goods and Services	R11 480 680
Capital Assets	R6 875 000
TOTAL BUDGET	R27 964 633

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	f) Number of ICT initiatives implemented											
TOTAL INDICATOR BUDGET	R 18 355 680											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 3			Q2= 4			Q3= 4			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	3	2	1	3	1	1	4	1	2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Management of SITA Transversal Systems	Monthly SLM reports and Minutes	A	M	J	J	A	S	O	N	D	J	F	M	R 7 584 312	SITA	DIRECTOR: ICT	DDG ADMINISTRATION
			R653 000	R653 000	R653 000	652 660	R653 000	366 000	653 000	653 000	687 652	653 000	653 000	654 000				
02.	Payment of Licences	Invoices				R1 776 340		R700 000			R66 348		R170 000		R 2 712 688	SCM		
03.	Replacement of Obsolete Equipment	Invoices									R6 875 000				R 6 875 000	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				
04.	Installation of Cabling - Cabling of Traffic Stations	Project Close-up report													R619 000	SCM		
05.	District Support	Attendance register	R 40 000	R 55 000	R 25 000	R 41 820	R 47 860	R 25 000	R 30 000	R 70 000	R 180 000	R 25 000	R 25 000		R 564 680	SCM		

CHIEF FINANCIAL OFFICER (CFO) BRANCH

OFFICE OF THE CHIEF FINANCIAL OFFICER

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R8 150 164
Goods and Services	R18 739 617
TOTAL BUDGET	R26 889 781

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Audit Outcomes achieved											
OUTPUT INDICATORS	1.3.3. Positive Audit outcomes achieved											
TOTAL INDICATOR BUDGET	R18 739 617											
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
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating Chief Directorate Strategic Planning Conduct Chief Directorate performance reviews	Submission of APP and OP'S Resolutions of the sessions						R38 640							R38 640	Strategic planning unit	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
02.	Preparation of quarterly and annual financial statements	Quarterly and annual financial statements													R0	AFS team members	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
03.	Management of the Audit process	RFI and COAF register.	R 570 000	R701 000	R2 700 000	R3 100 000	R3 100 000	R3 700 000	R500 000	R294 000	R440 000	R1 250 000	R1 145 000	R1 000 000	R18 500 000	Audit reports Departmental officials		CHIEF FINANCIAL OFFICER
04.	Strengthening of departmental internal controls	AIP Register, IRR, 'FWE, Loss control investigation report, Awareness workshops attendance registers, Site visits reports	R7 078		R4 137	R5 944	R43 695	R1 134	R4 106	R 21 276	R1 134		R4 106	R1 134	R93 744	Programme Managers, Departmental officials Project leaders	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
05.	Pre-Auditing of batches to ensure compliance in relations to policies, processes, and procedures	Pre-Audit Certificate on all Head Office Payment batches		R1 997			R42 786	R31 225					R31 225		R107 233	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: MANAGEMENT ACCOUNTING	CHIEF FINANCIAL OFFICER

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.	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	R6 137 792
Goods and Services	R53 044
TOTAL BUDGET	R6 190 836

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Days taken to pay creditors											
OUTPUT INDICATORS	1.3.4 Average number of days for payment of creditors											
TOTAL INDICATOR BUDGET	R53 044											
ANNUAL TARGET	30 days											
QUARTERLY TARGETS	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	To ensure that creditors are paid within 30 days in line with Government Policy	Monthly payment cycle report			R3 500		R11 202	R15 853	16 279					R6 210	R53 044	Stores Unit Availability of BAS& LOGIS	DIRECTOR: EXPENDITURE MANAGEMENT	CHIEF FINANCIAL OFFICER

BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION												GRAND TOTAL
Compensation of employees												R8 610 590
Goods and Services												R856 614
TOTAL BUDGET												R 9 467 204

OUTCOME												Q4= 100%			
OUTPUT:															
OUTPUT INDICATORS															
a) Actual % spent on budget allocated															
TOTAL INDICATOR BUDGET															
R856 614															
ANNUAL TARGET															
100%															
QUARTERLY TARGETS												Q2= 55%			
MONTHLY TARGETS												Q3= 82%			
	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	Submission by Programme Managers and the availability of BAS System	MANAGER: FINANCIAL MANAGEMENT	DIRECTOR: MANAGEMENT ACCOUNTING
02.	Coordinate budget, adjusted budget and roll over of unspent funds submissions to Provincial Treasury.	Signed submission letters by Provincial Treasury													R0	Submissions by Programs		

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 Capturing of Budget, Virements, Shifting of funds and Adjustment Estimates onto BAS.	Expenditure Control Commitment Report												R 31 890	R 31 890	Availability of the System and/or network	MANAGER: FINANCIAL MANAGEMENT	DIRECTOR: MANAGEMENT ACCOUNTING
04.	Conduct Budget Planning Sessions with Provincial, Office and Districts	Attendance register Written report													R 226 576	Availability of Programmes and Districts		
05.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement													R0	Availability of the System		
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	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R540 000	Availability of the network.		
08.	Conduct verification of speed point asset register to 6 Districts	Speed point registers													R28 912	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 326	BAS Users		

DEBT AND REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 8 578 795
Goods and Services	R 192 282
TOTAL BUDGET	R8 771 077

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS	b) Actual % of revenue collected on budget amount											
TOTAL INDICATOR BUDGET	R192 282											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 19%			Q2= 46%			Q3= 73%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			19%			46%			73%			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 and Revenue Implementation plan to enhance and achieve the target.	Quarterly Revenue Study reports													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 931					R22 931	R16 590	R7 956		R22 931		R22 931	R126 226	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	R16 139				R1 500		R16 139			R16 139			R66 056	ECCOGTA, Provincial Treasury, SALGA and Municipalities		

SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R11 635 972
Goods and Services		R901 263
TOTAL BUDGET		R12 537 235

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 SMMEs											
TOTAL INDICATOR BUDGET	R901 263											
ANNUAL TARGET	50%											
QUARTERLY TARGETS	Q1= 7.5			Q2= 20%			Q3= 37.5%			Q4= 50%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			7.5%			20%			37.5			50%

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. Filing Index	R9 690	R12 021	R38 427	R11 675	R11 880	R9 917	R10 600	R47 764	R22 500	R9 600	R14 330	R4 190	R202 594	End users,	DIRECTOR: SUPPLY CHAIN MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Implementation of Demand plan through quotations.	Filing index Demand Plan													R 0	Project Managers, End users		
03.	Create opportunities for SMMEs	LED Reports Bid Committee sittings Bid reports Filing Index	R0	R6 433	R6 432	R34 336	R10 104	R16 128	R12 060	R10 200	R29 600	R4 000	R10 000	R6 432	R145 725	End users Bid Committees		
04.	Facilitate procurement Committee sittings.	Award letters Committee minutes LED Reports Filing Index													R 0	End users SCM officials		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
05.	Monitoring of SLA Contractual Commitments	Supplier performance Contract management Contract register Monitoring reports	R0	R198 500	R15 500	R3 000	R0	R12 100	R13 000	R198 495	R9 690	R12 500	R12 600	R9 685	R3 000	R494 570	End users Bid Committees	DIRECTOR: SUPPLY CHAIN MANAGEMENT	CHIEF FINANCIAL OFFICER
06.	Monitor SCM compliance	Checklist Deviations Report Monthly and quarterly reports for IYM, AIP and risk reporting	R3 000	R0	R2 000	R3 000	R0	R0	R0	R3 000	R45 346	R0	R2 028	R0	R58 374	End users SCM officials			

INFRASTRUCTURE PROCUREMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R1 797 947
Goods and Services		R1 862 490
TOTAL BUDGET		R3 660 437

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Budget spent on implementation of Infrastructure projects											
OUTPUT INDICATORS:	c) Percentage of budget spent on Infrastructure Procurement											
TOTAL INDICATOR BUDGET	R 1 862 490											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 25%			Q2=50%			Q3=75%			Q4=100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8%	17%	25%	33%	42%	50%	58%	67%	75%	83%	92%	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.	Development, implementation, and Monitoring of Procurement Plan	Procurement Plan Procurement plan reports Site briefings Supplier Day	R5 514	R12 338	R14 676	R22 352	R13 176	R14 394	R12 038	R21 338	R1 838	R2500	R10 676	R8 992	R139 832	End users,	DIRECTOR: PROCUREMENT INFRASTRUCTURE MANAGEMENT	CHIEF FINANCIAL OFFICER

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.	Create opportunities for SMMEs	LED Reports LED Expenditure Bid Committee sittings.	R3 200	R17 000	R15 000	R12 200	R15 462	R3 000	R9 077	R13 000	R5 500	R0	R5 846	R3 000	R102 285	Project Managers, End users	DIRECTOR: PROCUREMENT INFRASTRUCTURE MANAGEMENT	CHIEF FINANCIAL OFFICER
03.	Monitoring of SLA Contractual Commitments	Supplier performance Contract management Contract register Monitoring reports	R9 352	R9 889	R7 676	R1 500 000	R7 190	R9 352	R6 190	R14 190	R5 176	R7 352	R2 000	R3 674	R1 582 041	End users Bid Committees		
04.	Monitor SCM compliance	Checklist Deviation Reports Quarterly compliance report	R0	R0	R2 206	R4 000	R0	R0	R0	R0	R25 210	R0	R0	R6 916	R38 332	End users SCM officials		

LOGISTICS & ASSET MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R18 291 897
Goods and Services	R39 510 957
Transfers and Subsidies	R1 000 000
Payment of Capital Assets	R49 137 143
TOTAL BUDGET	R107 939 997

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS	d) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET	R89 648 100											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	3	3	3	3	3	3	3	3	3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	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			R91 500	R52 900	R412 672	R7 329 450	R7 150 251	R7 150 250	R7 150 001	R7 150 000	R7 223 151	R7 289 932	R3 400 194	Unavailability of an electronic asset register	DD: ASSET MANAGEMENT	DIRECTOR: LOGISTICS
02.	Monitoring and maintenance of leases	Monitoring report and expenditure	R8 150 250	R8 150 250											R88 723 934	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													R0	Availability Network Availability of the LOGIS system		

1.4 SUB-PROGRAMME: DEPARTMENTAL STRATEGY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 14 340 000
Goods and Services	R 9 743 000
TOTAL BUDGET	R24 083 000

DEPARTMENTAL SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
COE	R 10 468 210
Goods and Services	R1 867 451
TOTAL BUDGET	R10 126 661

DIRECTORATE: STRATEGIC SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 10 468 000
Goods and Services	R633 811
TOTAL BUDGET	R11 101 811

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Strategic support rendered.											
OUTPUT INDICATORS:	a) Number of strategic supports rendered											
TOTAL BUDGET COST	R633 811											
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	R15 956			R22 700				R21 700					R20 476	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		
03.	Facilitate the process of Reviewal and development of all departmental policies	Quarterly Status Report													R0	Strategic Planning Monitoring & Evaluation Research & Policy Executive Management		
04	Monitor departmental key service delivery priority projects pronounced on Policy Speech, POA and MEC's Service delivery Agreement	Monitoring feedback report Attendance Register			R25 058			R35 583			R21 058				R11 142	R92 841		
05	Facilitate the process of conducting Research on transport related topics through institutions of Higher Learning	Approved Research Agenda Approved Memorandum of Agreement Approved status Research Report													R0			
06	Facilitate departmental environmental scanning in respect of Records management	Approved Quarterly Status Report													R0			
07.	Participate in Departmental governance structures aligned with government priorities	Quarterly Feedback report Attendance Register					R62 729								R59 961	R122 690		
08.	Manage the directorate financial and non-financial performance information.	IYM Quarterly Performance report													R0			

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				
09.	Continuous identification and assessment of risks within the directorate	Directorate Risk Register													R0			
RESEARCH UNIT																		
01.	Conduct sessions with Institutions of higher learning for the implementation process of the Departmental Research Agenda.	Approved Research Agenda Approved Memorandum of Agreement		R10 500			R12 612				R10 500		R10 500		R44 112	Province and districts, Public Institutions of Higher Learning and Education and Government Entities.	DD: RESEARCH	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Facilitate quarterly progress meetings with awarded research and development institutions.	Quarterly feedback report Attendance Register			R17 197			R17 196				R17 196		R14 577	R 66 168			
03.	Facilitate the finalization of the Research Findings with research and development institutions	Approved Research Report							R161 000						R161 000			
INFORMATION MANAGEMENT UNIT																		
01.	Conduct environmental scanning in all Districts and Head office in respect of Records management.	Approved Quarterly Status Report		R2 757				R2 757				R2 757		R2 757	R11 028	Head Office, Districts, and Entities.	DD: RECORDS MANAGEMENT	DIRECTOR DEPARTMENTAL STRATEGY
02.	Conduct records management awareness workshops in all District and Head office.	Approved Status Report Attendance Register			R5 514			R5 514				R5 514		R5 514	R22 056	Head Office, Districts, and Entities.		
03.	Implementation of a systematic disposal programme in all Districts and head office	Approved Inventory List Disposal Authorities	R5 514			R5 514							R5 514		R22 056	Head Office, Districts, and Entities.		

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.	Participate in integrated planning sessions.	Attendance register Signed Report						R5 514					R5 514		R11 028	Strategic Planning		
05.	Development of record management maturity barometer.	Approved record management maturity barometer													R0	Head Office, Districts, and Entities.		

STRATEGIC PLANNING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R801 808
TOTAL BUDGET		R801 808

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT:	Statutory documents developed.											
OUTPUT INDICATORS:	b) Number of statutory documents developed.											
TOTAL INDICATOR COST	R801 808											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 0			Q2= 0			Q3= 2			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
							2					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					
02.	Engagement sessions with Districts and Head Office for 7th term of Administration.	Signed District Plan Report Attendance Registers			R68 732											R68 732	Districts Programmes	DD: STRATEGIC PLANNING	DIRECTOR: STRATEGY
03.	Facilitate Integrated Planning Sessions	Signed Resolutions Report Attendance Register			R36 760	R39 076											Cooperation from Programmes		
04.	Participate in the working group Meetings in the development of Statutory documents	Quarterly Signed feedback report			R22 281				R33 781			R21 100				R22 281	National Department of transport, Programmes, Clusters, Districts,		
05.	Coordinate processes towards the development of 2025 – 2029 Strategic Plan	Feedback report Attendance Register														R0	Cooperation from Departmental Programmes, external Stakeholders		
06.	Coordinate physical Departmental Strategic Planning Sessions	Signed Resolutions Attendance Register							R 400 000							R400 000	Cooperation from Departmental Programmes, external Stakeholders		
07.	Printing of statutory documents and tabling of plan at legislature	Final APP & AOP , SP, PS Submission letters, Printing Schedule.														R157 800	Top management Programmes Service providers		
08.	Submission of First draft APP	Submission Email Draft APP														R0	District Programmes		
09.	Provision of Support to Departmental Budget Submission	Outlook														R0	Provincial Treasury Budget Planning		

MONITORING & EVALUATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R307 300
TOTAL BUDGET		R307 300

OUTCOME	Outcome P5: An effective and efficient public administration											
OUTPUT	Departmental performance reports produced											
OUTPUT INDICATOR	c) Number of departmental performance reports produced											
TOTAL INDICATOR BUDGET	R307 300											
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 2024/2025 integrated Monitoring and Evaluation process plan	Approved Process Plan 2024/2025													R0	Timely Programme Submissions	DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Present performance reviews in the engagements sessions towards the 7 th Administration	Presentations Attendance Register													R0			
03.	Conduct Performance Information workshop	Presentations. Attendance registers													R0			
04.	Coordinate Departmental Reports; 9-point pledge; SOPA commitment; and Departmental Quarterly Reports	Monthly Reports Quarterly reports													R0			
05.	Physical Verification and Monitoring of Reported Departmental Performance.	Approved Site Verification reports													R43 140			
										R15 000					R13 140			

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.	Submission, printing, and postage of Departmental Annual Performance Report (AR)	Annual Performance report Annual Report						R127 000							R127 000	Timely Programme Submissions	DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
07.	Participate in Departmental Strategic Planning Sessions	Attendance register Signed Report							R18 580						R37 160			
08.	Facilitate the evaluation on selected Departmental key services.	Approved Evaluation agenda						R100 000							R100 000			
09.	Coordination of Programme Quarterly Performance Review Meetings	Attendance Registers Meeting Resolutions													R0			

POLICY COORDINATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R 124 532
TOTAL BUDGET	R124 532

OUTCOME	Outcome P5: An effective and efficient public administration.											
OUTPUT	Policies reviewed.											
OUTPUT INDICATOR	1.4.1 Number of policies reviewed.											
TOTAL INDICATOR BUDGET	R124 532											
ANNUAL TARGET	28											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 28		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	28

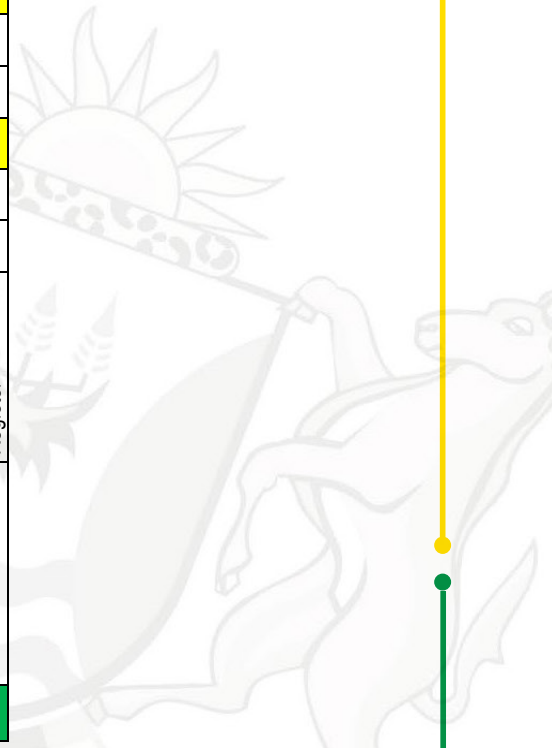
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review of policy database and policy guidelines.	Approved policy database Approved policy guidelines													R0	Custodians, Districts, and Entities.	DD: POLICY COORDINATION	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Facilitate review sessions with custodians and relevant stakeholders on reviewed departmental policies.	Approved Status Report Attendance Register													R0	Custodians, Districts, and Entities.		
03.	Facilitate consultation sessions to finalise reviewed policies.	Approved Status Report		R12 511	R12 575	R12 512	R12 511	R12 512	R12 511	R12 511					R75 132	Custodians, Districts, and Entities.		
04.	Participate in integrated. planning sessions.	Attendance register Signed Report											R24 735		R49 400	Strategic Planning		

LEGAL SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 871 789
Goods and Services	R7 875 549
TOTAL BUDGET	R11 749 338

OUTCOME	Efficient and effective public administration											
OUTPUT:	Legal Services provided for the Department											
OUTPUT INDICATORS:	a) Number of Legal Services Provided											
TOTAL INDICATOR BUDGET	R7 875 549											
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	J	A	S	O	N	D	J	F	M			
01.	Review and update the contingent liability register	Audited contingent liability register														R0	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	R5 500	R 2 004 650	R15 917	R1 006 000	R 500 000	R1 015 763	R6 000			R1 200 000	R15 052	R9 47 171	R1 000 000	R7 716 053		
04.	Draft and amend provincial legislation for the department	Quarterly Status Report Draft Provincial Legislation														R0		
05.	Coordinate awareness workshops on PAJA, PAIA, POPI Act and CPA	Attendance registers Approved Feedback Reports			R15 660			R32 780				R16 800			R 7 420	R72 660		
06.	Participate in Legal working groups, meetings, and forums	Signed feedback report. Attendance Register			R21 300			R15 100				R43 591			R6 845	R86 836		





PROGRAMME TWO

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.

UNITS/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	2.1 Programme Support Infrastructure	
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	
Infrastructure Planning	2.2.1. Number of Consolidated Infrastructure Plans developed. 2.2.2. Number of kilometres of surfaced road visually assessed as per the applicable TMH Manual 2.2.3. Number of kilometres of gravel road visually assessed as per the applicable TMH Manual	a) Number of Transport Plans Developed b) Number of Road Safety Audits Conducted
	2.3 Infrastructure Design	
Infrastructure Design	2.3.1. Number of designs for transport infrastructure	
	2.4 Construction	
Construction	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	a) Number of law enforcement facilities constructed
	2.5 Maintenance	
Maintenance	2.5.1 Number of square meters of surfaced roads rehabilitated. 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	a) Number of law enforcement facilities maintained
Mechanical		
TOTAL		13
		4

DEPARTMENTAL OUTCOMES 2020/2025	OUTCOMES AS PER THE SECTOR FINAL TRANSPORT CUSTOMISED INDICATORS 2023/24-2025/26
OUTCOME P1	OUTCOME N1
OUTCOME P2	OUTCOME N2
OUTCOME P3	OUTCOME N3
OUTCOME P4	OUTCOME N4
OUTCOME P5	OUTCOME N5
	OUTCOME N6
	OUTCOME N7

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R357 649 000
Goods and Services	R1 342 842 000
Transfers and Subsidies	R32 227 000
Capital Assets	R706 917 000
TOTAL BUDGET	R2 439 635 000

2.1 PROGRAMME SUPPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R0
Goods and Services	R728 000
Transfers and Subsidies	R2 000 000
TOTAL BUDGET	R2 728 000

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											
TOTAL INDICATOR BUDGET	R2 728 000											
ANNUAL TARGET:	28											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 8			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	4	3	2	3	2	3	2	2	3	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Rendering of Support services to the programme	Monthly signed IYM Minutes Quarterly signed extended management Programme 2 Minutes. Signed Quarterly Performance reports. Signed project visit feedback form. Attendance registers for strategic planning.			R30 000			R158 000	R47 000	R59 000	R220 000			R214 000	R 728 000	Functioning of Transversal systems	DDG: TRANSPORT INFRASTRUCTURE	HEAD OF DEPARTMENT
02.	Coordinate the payments of subsidies of former Roads employees	Payment stub										R2 000 000			R2 000 000	Functioning of Transversal systems		

2.2. SUB-PROGRAMME: INFRASTRUCTURE PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 466 000
Goods and Services	R25 755 000
Capital Assets	R7 252 000
TOTAL BUDGET	R39 473 000

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											
TOTAL INDICATOR BUDGET	No financial implications involved											
ANNUAL TARGET:	1 (RAMP)											
QUARTERLY TARGETS:	Q1 = 0											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	1 st Draft (RAMP)	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	MARCH
	.	.	.	.	.	.	1 st Draft (RAMP)	.	.	.	.	1 (RAMP)

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 Road Asset Management Plan (RAMP)	Approved Progress consultation Report Consolidated Infrastructure Plan													R0	Availability Road Asset Management System data	CHIEF DIRECTOR: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

OUTCOME																		
OUTPUT:																		
OUTPUT INDICATORS:																		
TOTAL INDICATOR BUDGET																		
ANNUAL TARGET:																		
QUARTERLY TARGETS:																		
MONTHLY TARGETS																		
				Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 0					
				APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
				-	-	-	-	-	-	-	-	-	-	-	-			

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 report on conditional assessments													R2 500 000	R10 000 000	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE
02.	Conduct automated road condition assessments (profile and deflection measurements) on paved provincial roads within the Eastern Cape.	Quarterly report on conditional assessments													R1 000 000	R4 000 000		
03.	Conduct inspection surveys on bridges and major culverts on Provincial roads in the Eastern Cape.	Quarterly report on inspection surveys.													R2 000 000	R10 000 000		

OUTCOME	Outcome 2: Improved provincial transport infrastructure											
OUTPUT:	Gravel roads visually assessed											
OUTPUT INDICATORS:	2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual											
TOTAL INDICATOR BUDGET	R0 ¹											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1 = Q2 = Q3 = Q4 =											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	0

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														Availability Road Asset Management System data	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

² Visually assessment is conducted in a three-year cycle, 25 000km was achieved in 2023/2024 financial year.

PROVINCIAL OPERATIONAL PLAN INDICATOR

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	Transport plans developed											
OUTPUT INDICATORS:	a) Number of Transport Plans developed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1 = Q2 = Q3 = Q4 = 2											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	2

¹ The performance indicator for visually conditional assessment is based on kilometres assessed on gravel and assessed road. However the current focus on automated visual assessment, assessments on bridges and major culverts deviates from methods outlined in the TIDS within the APP as a results the target of 0km has been set for the indicator this year.

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.	Review of the Freight Transport Strategy (FTS)	Progress Report on the update of the review of the FTS													R0	Cooperation of relevant State-owned Entities	Sub-programme Manager: Infrastructure Planning	DDG: Transport Infrastructure
02.	Approved Eastern Cape Transport Master Plan (ECTMP2050) (Institutionalization of the Eastern Cape Transport Master Plan (ECTMP2050))	Progress report on the institutionalization process of the ECTMP2050													R0	Assistance and availability of relevant institutions within government e.g. working groups, clusters etc.	DITTO	DITTO

Outcome P2: Improved transport Infrastructure																		
OUTPUT:																		
OUTPUT INDICATORS:																		
TOTAL INDICATOR BUDGET																		
ANNUAL TARGET:																		
QUARTERLY TARGETS:																		
MONTHLY TARGETS:																		
				Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 5					
				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													R0	Availability of technical personnel or PSP	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

2.3. SUB- PROGRAMME: INFRASTRUCTURE DESIGN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 22 682 000
Goods and Services	R5 830 000
Capital Assets	R 23 330 000
TOTAL BUDGET	R 51 842 000

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	Design for Transport Infrastructure											
OUTPUT INDICATOR:	2.3.1 Number of designs for transport infrastructure											
TOTAL INDICATOR BUDGET	R29 149 408											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 2		
MONTHLY TARGETS	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.	Facilitate the inception stage processes. (1)	Inception Report Progress reports		R17 921	R2 044 550				R1 695 750			R1 695 750			R1 356 600		R 6 810 570	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			R1 858 131				R1 858 131	R17 921		R1 867 781			R1 858 131		R 7 460 095	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments		
03.	Facilitate the Detailed Design stage processes. (3)	Detailed Design Report Progress Reports							R973 495			R730 121					R 2 466 822	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	J	A	S	O	N	D	J	F	M			
04.	Facilitate the Tender Documentation stage processes. (1)	Tender Document Progress Report			R2 422 317							R1 816 738				R 6 055 793	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments	
05.	Environmental and OHS Compliance (Continuous)	Progress reports	R474 427	R482 477	R493 427	R474 427	R474 427	R474 427	R810 427	R774 427	R474 427	R474 427	R474 427	R474 427	R474 427	R6 356 128	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments	

2.4. SUB- PROGRAMME: CONSTRUCTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R59 980 000
Goods and Services	R12 550 000
Transfers and Subsidies	R 25 000 000
Capital Assets	R586 335 000
TOTAL BUDGET	R683 865 000

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											
TOTAL INDICATOR BUDGET	R 623 885 000											
ANNUAL TARGET:	11km											
QUARTERLY TARGETS:	Q1 = PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 11km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	11km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			IN-HOUSE CONSTRUCTION															
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Upgrading of DR08041 Cofimvaba to Askeaton to surface road	Monthly reports Completion certificate	Progress	R169 985	R745 168	R2 155 006	R2 925 298	R1 821 367	R1 410 651	R875 253	R1 080 925	R1 510 129	R1 351 639	R2 860 130	R19 000 000	Weather conditions Community disruptions	CD: IN-HOUSE CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
02.	Upgrading Canzibe Hospital Road to surface road	Monthly reports Completion certificate	Progress	R424 488	R1 506 538	R233 017	R1 631 744	R1 821 367	R1 410 651	R875 253	R1 080 925	R1 510 129	R1 305 881	R200 007	R12 000 000	Weather conditions Community disruptions		
03.	Upgrading of WCM: Coffee Bay - Zithulele surface road	Monthly reports Completion certificate	Progress	R526 258	R3 225 100	R3 009 509	R2 043 590	R1 820 702	R1 393 752	R1 173 791	R1 089 680	R1 857 971	R1 233 357	R626 290	R18 000 000	Weather conditions Community disruptions		
04.	Upgrading R72 to Hamburg to surface road	Monthly reports Completion certificate	Progress	R332 487	R2 697 900	R1 855 628	R1 636 224	R2 721 395	R2 630 535	R1 804 133	R1 172 698	R3 995 408	R853 572	R300 020	R20 000 000	Weather conditions Community disruptions		
05.	Upgrading of DR08131 in Qumbu to surface road	Monthly reports Completion certificate	Progress	R305 782	R773 294	R1 770 840	R1 460 144	R3 385 407	R763 290	R1 775 945	R1 023 294	R2 357 900	R754 544	R629 560	R15 000 000	Weather conditions Community disruptions		
06.	R72 To Hamburg Churning	Monthly reports Completion certificate	Progress					R5 000 000							R5 000 000	Weather conditions Community disruptions		
07.	DIV RD 08041: Cofimvaba -Askeaton Churning	Monthly reports Completion certificate	Progress			R2 500 000				R2 500 000					R5 000 000	Weather conditions Community disruptions		

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						
08.	MR0700 Upgrade to Keiskammaho	Monthly reports Progress Completion certificate		R550 000												R2 800 000	Weather conditions Community disruptions Monthly Progress reports Completion certificate	CD: IN-HOUSE CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE	
09.	SLA EC Enoch Mjijima LM Phase 5/ Fikile	Monthly reports Progress Completion certificate		R15 0000												R15 000 000				
OUTSOURCED CONSTRUCTION																				
01.	Upgrading of DR08606_ Sterkspruit Mlami Hospital to surface road	Monthly reports Progress Completion certificate															R22 100 000	Monthly Progress reports Completion certificate	OUT-SOURCED CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
02.	Upgrading of T125 (Phase 4) N2 to Siphetu Hospital to surface road	Monthly reports Progress Completion certificate		R3 120 000													R47 920 000	Monthly Progress reports Completion certificate		
03.	Upgrading of Clarkbury DR08034 N2 - R61 (Phase 1) to surface road	Monthly reports Progress Completion certificate															R54 720 000	Monthly Progress reports Completion certificate		
04.	Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Monthly reports Progress Completion certificate															R26 500 000	Monthly Progress reports Completion certificate		
05.	Upgrading of DR08044 Willowvalle Dwesa via Msengeni(Phase 3) to surface road	Monthly reports Progress Completion certificate															R37 260 000	Monthly Progress reports Completion certificate		



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.	Traffic Control Centre Middelburg	Monthly reports Progress Completion certificate		R1 800 000	R2 805 000	R3 325 000	R3 250 000	R3 820 000	R3 000 000	3 666 667	R3 333 333	R3 000 000	R1 335 000		R29 335 000	Monthly Progress reports Completion certificate		
07.	Weliszwe Programme	Monthly reports Progress Completion certificate						R2 000 000	R79 650 000	R8 360 000	R90 670 000	R16 300 000	R15 320 000	R10 700 000	R223 000 000	Monthly Progress reports Completion certificate	OUT-SOURCED CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
08.	SLA DoT Grei Kei Municipality	Monthly reports Progress Completion certificate			R3 500 000			R4 000 000							R7 500 000	Monthly Progress reports Completion certificate		
09.	SLA EC-DoT Mhlonthlo LM 23/24	Monthly reports Progress Completion certificate						R2 500 000	R2 000 000				R1 700 000		R6 200 000	Monthly Progress reports Completion certificate		
10.	SLA EC-DoT Sarah Baartman [Makana LM]	Monthly reports Progress Completion certificate						R5 500 000		R4 500 000					R10 000 000	Monthly Progress reports Completion certificate		
11.	Stutt to Tsomo	Monthly reports Progress Completion certificate										R2 900 000	R4 000 000	R3 100 000	R10 000 000	Monthly Progress reports Completion certificate		

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	Construction of transport related facilities											
OUTPUT INDICATORS:	a) Number of law enforcement facilities constructed											
TOTAL INDICATOR BUDGET	R41 335 000											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1=0			Q2=0			Q3=0			Q4=3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	.	.	.	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.	Construction of the Mthatha Traffic Station	Quarterly performance reports Completion certificate	—	—	—	—	R 750 000	R1 060 000	R1 190 000	R350 000	R 550 000	R 300 000	R1 550 000	R1 250 000	R7 000 0000	Weather conditions	CD: CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
02.	Establishment of the Middleburg Integrated Traffic Control Centre. (Phase 1 and 2)	Quarterly progress Reports					R5 000 000	R5 000 000	R2 350 000	R3 820 000	R2 465 000	R1 000 0000	R4 500 000	R5 200 000	R29 335 000	Weather conditions		
03.	Construction (renovations) of the Phakade Traffic Station	Quarterly progress Reports												R5 000 000	R5 000 000	Weather conditions		

2.5. SUB-PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 222 479 000
Goods and Services	R1 224 480 000
TOTAL BUDGET	R1 446 959 000

SECTOR INDICATOR

OUTCOME	Outcome N1: Road asset condition restored to required level of service.											
OUTPUT:	Surfaced roads rehabilitated											
OUTPUT INDICATOR:	2.5.1 Number of square meters of surfaced roads rehabilitated											
TOTAL INDICATOR BUDGET	R402 066 100											
ANNUAL TARGET:	300 280 m²											
QUARTERLY TARGETS:	Q1= PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 300 280m²		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	-	-	-	-	-	-	-	-	-	-	-	300 280m²

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.	Rehabilitation of DR08048 Butterworth to Centane.	Monthly progress Report Completion Certificate	R13 100 000	R8 600 000	R8 100 000	R9 184 100									R 38 984 100	Weather conditions Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
02.	Rehabilitation of MR400 60km ISFSA Class 3, Part R331. N2 1.5km West Of Thornhill Passes - North Loeriehuwels - 6.5 Km West Of Loerie Through Hankey And Patensie 59,76km.	Performance reports Completion certificate				R500 000	R500 000	R500 000	R500 000	R500 000				R500 000	R2 000 000	Weather conditions Community Unrest		

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.	Rehabilitation of Part of R330. St Francis Bay - Cape St Francis with the N2 via Humansdorp	Performance reports Completion certificate					R500 000				R500 000		R500 000			R1 500 000	Weather conditions Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
04.	Rehabilitation of TR04601 Grahamstown to Port Alfred	Monthly progress Report Completion Certificate		R600 000												R600 000	Weather conditions Community Unrest		
05.	Rehabilitation of MR00664 (N6 to Molteno) and DR08571/2- N6 Linge	Performance reports Completion certificate			R600 000	R8 498 800	R12 448 200	R12 448 200	R12 448 200	R12 448 200	R12 448 200	R12 448 200	R16 397 600	R24 296 400		R124 482 000	Weather conditions Community Unrest		
06.	Rehabilitation of MR00838/DR08605 (Lady Grey (R58) to Sterkspruit) In Joe Gqabi District	Performance reports Completion certificate								R2 500 000	R3 000 000	R3 000 000	R3 000 000	R500 000		R12 000 000	Weather conditions Community Unrest		
07.	Rehabilitation of DR08019 N2 to Ntbankulu	Performance reports Completion certificate			R600 000	R8 500 000	R12 450 000	R12 450 000	R12 450 000	R12 450 000	R12 450 000	R12 450 000	R16 400 000	R24 300 000		R124 500 000	Weather conditions Community Unrest		
08.	Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	Performance Reports Completion Certificate			R600 000	R6 733 333	R9 800 000	R9 800 000	R9 800 000	R9 800 000	R9 800 000	R9 800 000	R12 866 667	R19 000 000		R98 000 000	Weather Conditions Community Unrest		



OUTCOME	Outcome N1: Road asset condition restored to required level of service.											
OUTPUT:	Square meters of surfaced roads resealed											
OUTPUT INDICATORS:	2.5.2 Number of square meters of surfaced roads resealed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	0 ³											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	-

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-gravelled											
ANNUAL TARGET:	512km											
TOTAL INDICATOR BUDGET	R454 810 037											
QUARTERLY TARGETS:	Q1= 79,96km			Q2 = 266,6km			Q3 = 412,21km			Q4 = 512km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	14	79,96	155,78	220,56	266,6	322,8	371,74	412,21	449,52	490,57	512

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE								BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION				
01.	Re-gravelling and attending to stormwater structures at DR08015 Phase 2 in Alfred Nzo District	Signed Performance reports. Completion certificate	A	M	J	J	A	S	O	N	D	J	F	M	R20 000 000	Weather conditions Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
							R2 000 000		R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000				
02.	Re-gravelling and Construction of new concrete bridge DR012736 from Mbekweni to Oxtan in Chris Hani District.	Signed Performance reports. Completion certificate	A	M	J	J	A	S	O	N	D	J	F	M	R9 000 000	Weather conditions Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
									R1 285 714	R1 285 714	R1 285 714	R1 285 714	R1 285 714	R1 285 714				

³ Roads to be resealed under the Output Indicator: Number of m² of surfaced roads resealed.
NO RESEALS TO BE PERFORMED DURING 2024/25. Reseals to be conducted in the next financial year

[illegible]

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											
TOTAL INDICATOR BUDGET	R198 794 084											
ANNUAL TARGET:	69 966 m ²											
QUARTERLY TARGETS:	Q1= 7 677m ²			Q2 = 29 726m ²			Q3 = 58 454m ²			Q4 = 69 966m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	2 399	7 677	14 213	22 413	29 726	40 414	49 859	58 454	67 663	68 814	69 966

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine Maintenance through Blacktop patching of surfaced roads: Cutting and excavating surface to expose base repairs to base layers.	Signed Performance reports; Completion Certificate and MMS1 forms.	R9 072 189	R13 482 112	R16 742 000	R22 492 000	R28 774 254	R31 782 785	R30 784 771	R30 784 771	R30 784 771	R15 221 324	R15 221 324	R15 221 324	R198 794 084	Weather conditions Availability of Plant Community Unrest	CD: Maintenance	DDG: Transport Infrastructure

Outcome N1: Road asset condition restored to required level of service											
Gravel roads bladed											
2.5.5. Number of kilometers of gravel roads bladed											
R168 809 779											
23 877 km											
Q1= 2 689km											
Q2 = 10 153km											
Q3 = 17 823km											
Q4 = 23 877km											
MONTHLY TARGETS											
APRIL MAY 986											
JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH											
2 689 4 787 7 525 10 153 13 003 16 175 17 823 19 518 21 951 23 877											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Routine Maintenance through Blading of gravel roads, opening mitre and side drains	Signed Performance reports; Completion Certificate and MMS1 forms	R6 567 944	R9 388 196	R12 742 822	R15 022 253	R22 749 888	R20 000 000	R25 000 000	R10 000 000	R7 998 890	R31 591 527	R7 748 259	R168 809 779	Weather conditions Availability of Plant Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE	

OUTCOME	OUTCOME N3: Economic opportunities created for the previously disadvantaged and vulnerable groups (women, youth, and persons with disabilities)											
OUTPUT:	Contractor Development Programme (NCDP) in Road Infrastructure Projects											
TOTAL INDICATOR BUDGET	R0											
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 & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Number of contractors upgraded	Appointment letters. CIDB certificates.													R0	Weather conditions SMME Performance	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

MECHANICAL

ECONOMIC CLASSIFICATION																			GRAND TOTAL
Compensation of Employees																			R46 042 000
Goods and Services																			R73 499 000
Transfers and subsidies																			R5 227 000
Capital assets																			R90 000 000
TOTAL BUDGET																			R214 768 000

OUTCOME	Outcome P2: Improved transport Infrastructure											
OUTPUT:	uptime on fleet availability											
OUTPUT INDICATORS:	2.5.7 Average % of uptime on fleet availability											
TOTAL INDICATOR BUDGET	R73 499 000											
ANNUAL TARGET:	75%											
QUARTERLY TARGETS:	Q1= 75%	Q2 =75%			Q3 = 75%			Q4 = 75%				
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	75%	-	-	75%	-	-	75%	-	-	75%

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		R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R676 000	District depots	D: FLEET SERVICES (MECHANICAL)	CD: MAINTENANCE
02.	Facilitate the payment of licensing for plant and vehicles	Monthly Report NATIS (Report R114) Payment Stub		R435 000	R700 000	R435 000	R435 000	R435 000	R435 000	R435 000	R612 000	R435 000	R435 000	R435 000	R5 227 000	District depots NATIS		
03.	Oversee the compliance of the Plant & fleet Register and conditional assessment in all districts.	Consolidated Plant list Conditional Assessment Reports	R33 000	R215 000	R226 000	R318 000	R296 000	R326 000	R433 000	R395 000	R310 000	R495 000	R242 000	R76 000	R3 365 000	District depots		
04.	Overseeing Monitoring of Plant and fleet through Tracking devices in all districts.	Exception system generated report. Payment stub		R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R280 000	R3 360 000	Service provider District depots		
05.	Facilitate the payment processes of Plant and Fleet Repairs for all districts.	Payment Stub Inspection forms		R1 500 000	R3 530 000	R3 750 000	R3 680 000	R6 275 000	R3 799 000	R6 131 000	R3 750 000	R2 930 000	R30 000	R10 000	R37 639 000	District depots Transversal Contract Repair contracts		
06.	Facilitate the payment processes of Fuel for Plant and Fleet for all districts.	Payment Stub	R280 0000	R2 475 000	R2 720 000	R3 120 000	R3 190 000	R3 550 000	R2 900 000	R2 965 000	R2 245 000	R1 800 000	R2 000 000	R1 850 000	R26 561 000	Service provider SCM Transversal Contract		
07.	Management of building Maintenance	Completion Certificates Defect forms IYM Reports				R25 000	R770 000	R149 000	R78 000	R9 000	R853 000	R4 000			R1 898 000	SCM DPWI Budget Specifications Cleaning Contract Grass Cutting Contract		

SUPPLEMENTARY TABLES

Designs to be completed in 2024/25

Project Name	Number of Kilometers	POE	Implementing Programme	Budget Allocation 2024/25
Design for upgrading of DR08017, Phase 3	24km	Detailed Design	Design	R1 733 738
Design for Upgrading of DR08017 – Phase 4 Progress	10km	Progress (Procurement)	Design	R1 200 000
Design for the Upgrading of MR00701 Phase 1(Sutterheim to Tsomo)	21km	Progress	Design	R7 432 525
MR00700 (Sutterheim to Keiskamahoe)	35km	Progress	Design	R2 433 737
DR08317 Mount Frere to Cedarville	10km	Progress	Design	R700 000
Design for Upgrading of Road DR08317, Mount frere to Cedarville Phase 1	14km	Detail Design	Design	R2 200 000
Design for Upgrading of Milani Link Road, Upper Nxaxa to Lower Nxaxa Access road	10km	Preliminary design	Design	R2 200 000
Design for Upgrading of Ugie Internal Streets	4km	Preliminary design	Design	R 2 383 000
Design for the Upgrading of MR00701 Phase 1(Sutterheim to Tsomo)	50km	Preliminary design	Design	R2 400 000
TOTAL	178km			R22 683 000

For 2024/25 Five designs are a continuation from 2021/22 financial year and the budget allocated is R1 million per design.

Roads to be completed in 2024/25

Project Name	Number of Kilometers	Implementing Programme	Budget Allocation 2024/25
Upgrading DR08041 Cofimvaba to Askeaton to surface road	2,5km	In-house Construction	R30 000 000
Upgrading Canzibe Hospital Road to surface road	1,5km	In-house Construction	R18 000 000
Upgrading of WCM: Coffee Bay-Zithulele Surface Road	2km	In-house Construction	R24 000 000
Upgrading R72 to Hamburg to surface road	3km	In-house Construction	R35 000 000
Upgrading of DR08131 Qumbu to surface road	2km	In-house Construction	R18 000 000
TOTAL	11km		R125 000 000

Number of kilometres of gravel roads upgraded to surfaced roads.

Project Name	Number of Kilometers	Implementing Programme	Budget Allocation 2024/25
OUT-SOURCED CONSTRUCTION			
Upgrading of DR08606, Sterkspruit Mlamli Hospital to surface road	Progress	Outsourced Construction	R22 100 000
Upgrading of T125 (Phase4) N2 Siphethu Hospital to surface road	Progress	Outsourced Construction	R47 920 000
Upgrading of Clarkbury DR08034 N2 to R61 (phase 1) to surface road	Progress	Outsourced Construction	R54 720 000
Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Progress	Outsourced Construction	R35 000 000
Upgrading of DR08044 Willowvalle Dwesa via Msengeni (Phase 3) to Surface Road	Progress	Outsourced Construction	R37 260 000
Upgrading of Sutterheim to Tsomo MR00701(21 km)	Progress	Outsourced Construction	R13 000 000
Weliszwe Bridge Programme	Progress	Outsourced Construction	R223 000 000
Hluleka Nature Reserve Phase 2	Progress	Outsourced Construction	R35 000 000

Traffic Control Centre Middleburg	Progress	Outsourced Construction	R9 635 000
SLA DOT GREAT KIE MUNICIPALITY	Progress	Outsourced Construction	R7 500 000
Cenlانه to Qholorha	Progress	Outsourced Construction	R5 000 000
SLA ECDOT Mhlonilo LM23/24	Progress	Outsourced Construction	R11 200 000
SLA ECDOT Sarah Baartman (Makana LM)	Progress	Outsourced Construction	R10 000 000
Mthatha Traffic Station	Progress	Outsourced Construction	R10 000 000
TOTAL			R486 335 000

Roads to be re-graveled under Output Indicator: Number of kilometers of gravels roads Regravelled:

PROJECT NAME	NUMBER OF KILOMETRES	BUDGET ALLOCATION 2024/25
Bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.	509 km	R 19 000 000
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlonilo LMA in OR Tambo District.		R 16 000 000
Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.		R 4 000 000
Re-graveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxtori in Chris Hani District.		R 9 000 000
Re-graveling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.		R 20 000 000
Routine re-graveling in the various Districts.		R 386 810 037
Total	509 km	R 454 810 037

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

Project name	NUMBER OF M ²	IMPLEMENTING PROGRAMME	BUDGET ALLOCATION 2024/25
Rehabilitation of MR400 60km ISFSA Class 3, Part R331, N2 1.5km West Of Thornhill Passes - North Of Loerieheuwels - 6.5 Km West Of Loerie Through Hankey And Patensie 59,76km.		Outsourced Maintenance	R 2 000 000
Rehabilitation of TR04601 Grahamstown to Port Alfred		Outsourced Maintenance	R 600 000
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District		Outsourced Maintenance	R 98 000 000
Special maintenance part of R330.St France Bay to Cape St France with N2 via Humansdorp in the Sarah Baartman District.MR00391 Humansdorp to Hankey(26.5km)	103 880 m ²	Outsourced Maintenance	R 1 500 000
Butterworth to Cenlانه	60 000 m ²	Outsourced Maintenance	R 38 984 100
MR00664 (N6-Molleno) and DR08571/2 (N6-llinge) in the Chris Hani District (36.3km)	85 832 m ²	Outsourced Maintenance	R 124 482 000
Project Rehabilitation of Provincial Road DR08019: N2 to Nlabankulu in the Alfred Nzo District (17.2km)	50 568 m ²	Outsourced Maintenance	R 124 500 000
Rehabilitation of MR00838/DR08605 (Lady Grey (R58) to Sterkspruit) In Joe Gqabi District		Outsourced Maintenance	R 12 000 000
TOTAL	300 280 m²		R 402 066 100

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

NAME	NUMBER OF M²	IMPLEMENTING PROGRAMME
No reseat target for 24/25	0	Outsourced Maintenance

Law Enforcement Facilities to be constructed.

PROJECT NAME	NUMBER	IMPLEMENTING PROGRAMME	BUDGET ALLOCATION 2023/24
Mthatha Traffic Station	1	Outsourced implementation	R7 000 000
Middelburg Integrated Traffic Control Centre	1	Outsourced implementation	R29 335 000
Phakade Traffic Station	1	Outsourced implementation	R 5 000 000
TOTAL	3		R41 335 000



PROGRAMME THREE

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

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 for Transport Operations.	
	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 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

3. PROGRAMME: TRANSPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R134 057 000
Goods and Services	R776 279 000
Transfers and Subsidies	R708 573 000
Capital Assets	R 14 988 000
TOTAL BUDGET	R1 633 897 000

3.1. SUB- PROGRAMME: PROGRAMME SUPPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 662 000
Goods and Services	R571 000
TOTAL BUDGET	R2 233 000

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											
TOTAL INDICATOR BUDGET	R571 000											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 0			Q2= 2			Q3= 2			Q4= 2		
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 Programme Strategic interventions for development of strategic documents of the Programme.	Signed resolutions. Attendance registers APP AOP					R101 288	R16 542	R13 800	R25 200	R24 564	R29 865	R101 450		R 296 167	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								R45 260	R45 260	R16 590	R62 097		R 274 833	Sub-programme managers Supply Chain Management		

3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 16 977 000
Goods and Services	R 7 899 000 (The budget is inclusive of R2 115 000 that is projected under Transport Compliance)
Transfers and Subsidies	R 702 425 000
TOTAL BUDGET	R 727 301 000

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											
TOTAL INDICATOR BUDGET	R5 783 980											
ANNUAL TARGET:	2 443											
QUARTERLY TARGETS:	Q1= 2 443	Q2 = 2 443	Q3 = 2 443	Q4 = 2 443								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443	2 443

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		R9 309		R9 309		R47 814 000		R49 616 000		R85 813 000		R25 000	R70 553	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 Strubs	R95 892 000	R45 755 000	R46 430 000	R83 672 000	R47 814 000	R49 616 000	R85 813 000	R48 784 000	R49 526 000	R80 940 000	R27 490 000	R40 693 000	R 702 425 000	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			R1 250 000			R1 250 000			R1 250 000			R1 250 000	R 5 000 000	Office of the HOD Supply Chain Management for Procurement.		
04.	Biannual visit to depots of contracted bus operators	Signed reports Attendance register		R22 094	R75 773				R7 000	R109 998		R22 166			R 138 032	Depot managers Supply chain Management for Procurement		
05.	Attend national bus subcommittee quarterly meeting	Minutes Attendance registers			R 22 104				R22 104						R 44 208	Invitations from NDOT Supply chain Management for Procurement		
06.	Conduct physical monitoring of trips rendered by contracted bus operators	Signed Monitoring Forms Reports	R44 268	R44 267	R44 266	R44 268	R44 268	R44 268	R44 267	R44 266	R44 267	R44 268	R44 268	R44 267	R531 207	Operators, Interference by taxi industry, State Of Municipalities to operate IPTNs as well as Roads Infrastructure		

SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R27 659 000
Goods and Services	R727 841 000
Capital	R988 000
TOTAL BUDGET	R756 488 000

OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Learners transported											
OUTPUT INDICATORS:	3.2.2 Number of Learners transported for scholar transport services											
TOTAL INDICATOR BUDGET	R728 829 000											
ANNUAL TARGET:	103 000											
QUARTERLY TARGETS:	Q1= 103 000			Q2 = 103 000			Q3 = 103 000			Q4 = 103 000		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
01.	Coordinate the process of provision of Transportation of learners	System generated report. Signed Consolidated Payment Spreadsheet	A	M	J	J	A	S	O	N	D	J	F	M	R725 431 000	DOE	DIRECTOR - ISD	CHIEF DIRECTOR - TRANSPORT OPERATIONS
															R82 541 000			
															R99 452 000			
															R67 293 000			
															R39 695 000			
															R59 467 000			
															R61 988 000			
															R52 623 000			
															R72 252 000			
															R65 327 000			
															R36 431 000			
															R48 264 000			
															R40 098 000			
02.	Consolidate the Verification Report of Kilometres on Contracted operators for Implementation Approval	Signed Consolidated Report													R0	Districts	DIRECTOR - ISD	CHIEF DIRECTOR - TRANSPORT OPERATIONS
															R0	ICT Operators and Stakeholders		
03.	Facilitating the Training process for the Learner Transport Management System.	Attendance Registers Signed Report													R0		DIRECTOR - ISD	CHIEF DIRECTOR - TRANSPORT OPERATIONS
															R0			

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				
04.	Facilitate Integrated Government Relations and external stakeholders' sessions	Attendance Register Meetings Report Signed resolution Consolidated Report on School Site Visit			R57 079			R57 079			R57 079			R57 079	R228 316	DoE Learner Transport Stakeholders	DIRECTOR - ISD	CHIEF DIRECTOR - TRANSPORT OPERATIONS
05.	Facilitate the provision of administrative overall support and contractual obligations of the sub programme.	Procurement plan IYM Reports	R37 000	R240 000	R135 000	R163 000	R286 000	R161 000	R173 000	R1 173 000	R258 000	R166 000	R311 000	R66 684	R3 169 684	Supply Chain Management for procurement.		

3.3 SUB-PROGRAMME: OPERATOR LICENCES AND PERMITS

OPERATOR LICENCES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 784 000
Goods and Services	R5 222 000
TOTAL BUDGET	R 12 533 000

SECTOR INDICATOR

OUTCOME	OUTCOME N5: Safe and dignified environment for public transport users											
OUTPUT:	Provincial Regulating Entity [PRE] hearing conducted											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulating Entity [PRE] hearings Conducted											
TOTAL INDICATOR BUDGET	R820 000											
ANNUAL TARGET:	55											
QUARTERLY TARGETS:	Q1= 12			Q2 = 15			Q3 = 13			Q4 = 15		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	6	4	5	5	5	5	6	2	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.	PRE hearings conducted for the adjudication of Operator License Applications	Signed Attendance Register and Approved Report	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 272	R36 280	R20 000	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											
TOTAL INDICATOR BUDGET	R4 402 000											
ANNUAL TARGET	11 549											
QUARTERLY TARGETS:	Q1= 2 877 Q2 = 2 877 Q3 = 2 978 Q4 = 2 817											
MONTHLY TARGETS:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	959	959	959	959	959	959	959	959	1 062	939	939	939

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
01.	Coordinate the process of issuing 7 351 Operator License permits to public transport operators	Signed Issue Sheets and approved report.	R334 750	A	M	J	J	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R 4 017 000	Dependent of Public Applications Receipt of invoices	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR
02.	Facilitate the process of issuing 4 200 Abnormal loads permits	System generated reports			R115 000		R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R334 750	R 385 000	Dependent on Abnormal Loads Applications		

3.4 SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	HEAD OFFICE BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 5 519 125	R 36 080 203	R 41 599 328
Goods and Services	R 6 063 481	R 1 642 335	R 7 705 816
TOTAL BUDGET	R11 582 606	R 37 722 538	R 49 305 144

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											
TOTAL INDICATOR BUDGET	R7 705 816											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	2	.	.	2	.	.	2	.	.	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate and Monitor Scholar Intervention to reach learners	Signed Stamped Learner Attendance confirmation form, Scholar Patrol & Walking Bus monitoring tools	R18 000	R15 388	R164 580	R197 624	R511 981	R262 581	R71 918	R949 801	R7 130	R26 518	R28 180	R29 509	R1 189 658	Road Accident statistics. Department of Education	DIRECTOR: TRANSPORT SAFETY	ACTING CHIEF DIRECTOR
02.	Facilitate and Monitor Outreach Interventions to reach adults and youth	Signed Stamped Motor vehicle stopped form Outreach programme attendance registers		R12 580	R3 580	R164 580	R197 624	R511 981	R262 581	R190 485	R3 503 581	R3 581	R23 250		R4 873 823	Road Accident statistics. Private Sector, Other Departments, Local Authorities, NGO's & Community Leaders		

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											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	401											
QUARTERLY TARGETS:	Q1= 109			Q2 = 105			Q3 = 87			Q4 = 100		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	39	53	17	31	47	27	50	37		38	39	23

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 and monitor the development of 2024/25 School visitation plan to conduct Road Safety Education in participating schools.	List of Participating Schools, Visitation forms													R0	Districts Department of Education and SGB's	DIRECTOR: TRANSPORT SAFETY	ACTING CHIEF

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R19 431 672
Goods and Services	R944 184
Transfers and Subsidies (SANTACO & ECSBOC)	R6 148 000
TOTAL BUDGET	R26 523 856

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											
TOTAL INDICATOR BUDGET	R6 294 649											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	4	-	-	4	-	-	4	-	-	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordination of Transport Forums	Attendance registers and signed reports			R528 750			R528 750		R528 750			R528 750		R2 115 000 (This has been budgeted for under PTS)	SALGA / Municipalities. Law Enforcement Agencies. Taxi & Bus Industry,	DD: COMPLIANCE & TRANSFORMATION	ACTING CHIEF DIRECTOR
02.	Coordinate and monitor the empowerment of Public Transport Stakeholders as per the NLTA	Attendance registers and signed reports		R11 936			R12 540	R4 890	R4 890	R4 890			R12 285		R84 569	Public Transport operators. Municipalities, Law Enforcement Agencies		
03.	Oversight of adherence to compliance as per the NLTA	Vehicle Stop Check Forms and Signed reports			R5000								R5 000		R10 000	Public Transport operators, Law Enforcement Agencies		
04.	Facilitate and monitor grant payments for SANTACO and ECSBOC	Attendance registers, signed reports & Memorandum of Agreement			R3 092 020				R3 092 020		R8 020		R8 020		R6 200 080	SANTACO & ECSBOC		



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	R 19 944 000
Goods and Services	R 25 569 000
Capital Assets	R 14 000 000
TOTAL BUDGET	R 59 513 000

AVIATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 621 984
Goods and Services	R 8 442 671
TOTAL BUDGET	R13 064 654

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.											
TOTAL INDICATOR BUDGET	R 8 442 671											
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	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	R277 033	R289 033	R277 033	R567 857	R381 723	R374 533	R309 233	R403 181	R272 353	R271 033	R271 033	R271 033	R271 037	R3 846 380	Cooperation from the outsourced security companies.	DIRECTOR INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Oversight of contractual obligations and conduct administrative support of the sub programme	Procurement plan IYM Reports	R409 161	R421 611	R397 181	R425 425	R403 181	R445 847	R483 659	R403 181	R398 501	R410 411	R397 181	R391 663	R4 956 291	Cooperation Supply Chain Management and outsourced companies.			

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R13 703 050
Goods and Services		R15 262 785
Capital Assets		R14 000 000
TOTAL BUDGET		R42 965 835

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.											
TOTAL INDICATOR BUDGET	R15 262 785											
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	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	R918 866	R1 080 455	R918 866	R1 827 283	R1 480 010	R1 731 370	R1 300 889	R1 212 348	R1 180 460	R1 258 769	R1 168 020	R1 185 449	R15 262 785	Cooperation from the outsourced security companies.	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Oversight of the processes of the Construction of new fire station in Mthatha Airport	Monthly progress reports Attendance registers Quarterly Payment stubs Report from DPW					R4 000 000								R14 000 000	EC Department of Public Works		

RAIL & MARITIME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 618 966
Goods and Services	R1 863 544
TOTAL BUDGET	R3 482 510

RAIL

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Rail Initiatives facilitated											
OUTPUT INDICATORS:	a) Number of rail initiatives facilitated											
TOTAL INDICATOR BUDGET	R1 545 877											
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.	Coordinate stakeholder engagement sessions	Attendance Registers Signed Reports				R12 955	R10 500	R5 000	R7955	R16255	R4595	R6510		R29 892	R 79 877	Cooperation of stakeholders	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Facilitate the EC Rail Committee meetings	EC Rail Committee Report								R1 466 000					R1 466 000	Cooperation of Stakeholders		

MARITIME

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Maritime Initiatives conducted											
OUTPUT INDICATORS:	a) Number of Maritime Initiatives											
TOTAL INDICATOR BUDGET	R317 667											
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			R37 908		R18 100	R174 904	R54 808	R37 368	R3 400		R35 013		R208 667	Provincial Primary & Schools; Local Municipalities	DISTRICT: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Women in Maritime Empowerment Seminar	Signed Report Attendance Registers							R109 000						R109 000	Provincial Maritime stakeholders & SPU		



PROGRAMME FOUR

Transport Regulations

Programme 4: Transport Regulation

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
4.1.	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.

UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN		OPERATIONAL PLAN	
Programme Support Regulations		4.1 Programme Support Regulations			
		4.1.1. Number of programme strategic interventions coordinated to develop and monitor programme plans for transport regulations.			
		4.1.2. Number of Transport Regulation Systems Managed			
Transport Administration & Licensing		4.2 Transport Administration & Licensing			
		4.2.1. Number of Compliance Inspections conducted		a) Number of Licensing Authorities connected to eNatis.	
Law Enforcement		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	R 337 805 000
Goods and Services	R 55 138 018
Transfers	R 3 565 000
Capital	R 3 000 000
TOTAL BUDGET	R399 508 000

4.1. SUB-PROGRAMME: PROGRAMME SUPPORT REGULATION

ECONOMIC CLASSIFICATION+	GRAND TOTAL
Compensation of Employees	R 1 051 000
Goods and Services	R 9 036 000
Transfer	R 2 565 000
TOTAL BUDGET	R 12 652 000

OUTCOME	Outcome P5: An efficient and effective public administration											
OUTPUT:	Transport Regulations Support Services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for Transport Regulations											
TOTAL INDICATOR BUDGET	R 829 926											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 2			Q2 = 1			Q3 = 1			Q4 = 3		
MONTHLY TARGETS	1	1	1	1	1	1	1	1	1	1	1	2
	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.	Facilitate Strategic sessions for Programme 4 to develop Statutory documents.	APP and AOP documents					R130370								R260 760	Sub Programme Managers	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02.	Facilitate Transport Regulation Budget and Performance Reviews.	Quarterly Performance Reports and IYM													R0	Sub Programme Managers		
03.	Monitoring of Programme Projects.	Monitoring Reports													R0	Sub Programme Managers		
04.	Quality controlling of Performance reports for submission to M&E.	Monthly Reports													R0	Sub Programme Managers		
05.	Facilitate Traffic officers long service recognition medal ceremony conducted.	Attendance Register							R486 894						R486 894	Sub Programme Manager		
06.	Facilitate the signing of co-operation agreement with SANRAL with regards to Kinkelbos TCC.	Agreement						R10 284						R10 284	R41 136	Sub Programme Manager		
07.	Facilitate the signing of co-operation agreement with RTMC regarding agency services on licensing centres.	Agreement						R10 284						R10 284	R41 136	Sub Programme Manager		
08.	Facilitate acquisition of potential Traffic Management facilities. [Satellite offices and Traffic College]	Correspondence with DPWI													R0	DPWI		

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											
TOTAL INDICATOR COST	R 9 928 516											
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.	Roll out of AARTO to 9 Issuing Authorities. [EC DOT, Buffalo City Metro, Nelson Mandela Metro, King Sabatha Dalindyebo Local Municipality, Umzimvubu LM, Enoch Mgijima LM, Umzimvubu LM, Elundini LM, Walter Sisulu LM]	Signed Reports			R575 000			R575 000			R575 000		R275 000		R2 000 000	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02.	Conduct AARTO Awareness and education campaigns.	Attendance Registers Consolidated signed reports		R10 014	R33 350		R10 014	R33 350		R10 014	R33 350		R10 014	R33 350	R173 616	Availability of Stakeholders		
03.	Capturing of 100 000 Provincial Traffic fines National Traffic Contravention Management System	Monthly System generated reports			R40000			R40000	R30000000		R40000			R540000	R960 000	Availability of Stakeholders		
04.	Capturing of 80 000 Accident Reports on National Crash Data Management System.	Monthly Signed System generated Reports		R28 500	R13 346			R13 346		R28 500	R13 346	R4 500	R235 76	R13 346	R166 960	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 with Provincial command Centre	Signed concept document. Signed Quarterly Progress Reports Approved Business case												R750 000	R750 000	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
06.	Piloting of Average Speed Over Distance [ASOD] Phase 1 [N2 Fish River to Gqeberha Partnership with SANRAL.	MOU with SANRAL (Q2) Signed SLA Signed Quarterly Progress Reports						R500 000							R1 000 000	Availability of Stakeholders		
07.	Acquisition of Communication Technology Call Centre System	Signed Quarterly Progress Reports						R750 000							R750 000	Availability of Stakeholders		
08	Establishment of a Provincial Registrar's office for Eastern Cape Driving Schools	Signed Report						R552 985	R100 000	R100 000	R652 985	R100 000	R100 000	R552 985	R2 711 940	Availability of Stakeholders		
09.	Provision of Auxiliary services. [Cleaning, Security, and Maintenance contracts]	Appointment letters Payment stubs	R118 000	R118 000	R118 000	R28 335	R524 650	R118 000	R118 000	R118 000	R118 000	R118 000	R118 000		R1 416 000	Timeous invoice submission from suppliers		

4.2. SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 13 750 000
Goods and Services	R 3 412 000
TOTAL BUDGET	R 17 162 000

OUTCOME	Outcome N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Compliance inspections											
OUTPUT INDICATORS:	4.2.1 Number of compliance inspections conducted											
TOTAL INDICATOR BUDGET:	R 2 939 036											
ANNUAL TARGET:	209											
QUARTERLY TARGETS:	Q1= 40			Q2 = 60			Q3 = 60			Q4 = 49		
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 Centre's, and Registering Authorities.	Plan and Compliance reports	R19 890	R49 780	R49 780	R59 725	R859 725	R59 725	R69 670	R49 780	R49 780	R69 670	R869 670	R60 951	R2 268 146	Availability of Authorities	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Facilitate the signing of SLA's with Licensing Authorities.	Licensing agency agreements strengthened for compliance		R6 478	R14 878	R6 478	R6 478	R14 878		R6 478	R8 400	R11 478		R14 878	R90 424	Availability of Authorities		
03.	Conduct awareness campaigns on the Legislation for licensing of motor vehicles.	Attendance register Signed report			R32 942			R32 942		R75 072	R32 942			R32 942	R206 840	Availability of Stakeholders		
04.	Facilitate procurement of resources for Provincial RA's and DLTC's	Payment Stubs													R373 626	Procurement process		

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.	Quality controlling and Analysing of Performance Reports received from the Districts.	Monthly Analysis reports													R0	Inspectorate		

Outcome P1: Improved Public Transport System																		
OUTPUT:																		
OUTPUT INDICATORS:																		
a) Number of licensing authorities connected to NATIS																		
ANNUAL TARGET:																		
0																		
TOTAL INDICATOR BUDGET																		
R0																		
QUARTERLY TARGETS:																		
Q1= 0																		
MONTHLY TARGETS																		
			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	Q4 = 0			
			.	.	.	.	.	.	.	.	.	.	.	.	.			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Piloting the implementation of co-operation agreement with RTMC on licensing services.	Signed reports													R0	RTMC Support	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION

4.3. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION															GRAND TOTAL			
Compensation of Employees															R 323 004 000			
Goods and Services															R 42 690 000			
Transfer															R 1 000 000			
Capital															R 3 000 000			
TOTAL BUDGET															R 369 694 000			

OUTCOME	OUTCOME N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1 Number of speed operations conducted											
TOTAL INDICATOR BUDGET	R2 106 014											
ANNUAL TARGET:	2 440											
QUARTERLY TARGETS:	Q1= 570			Q2 = 616			Q3 = 648			Q4 = 606		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	190	190	190	190	214	212	216	216	216	204	202	200

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 of speed operations in the districts	Signed Reports													R0	Weather conditions	D: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Calibration of Speed Equipment	Calibration Certificates													R2 106 014	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											
TOTAL INDICATOR BUDGET	R143 976											
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	1 917	1 917	1 916	1 917	1 917	1 916	1 917	1 917	1 916	1 917	1 917

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 of Weighbridge operations at Traffic Control Centres [Kinkelbos & Mithatha]	Singed Reports	R1 998	R1 998	R13 998	R13 998	R13 998	R13 997	R13 998	R13 998	R13 998	R13 998	R13 998	R13 998	R143 976	Approval of travelling and Accommodation by Supervisor		
OUTCOME			OUTCOME N6: Reduced Road traffic crashes and fatalities															
OUTPUT:			Drunken driving operations															
OUTPUT INDICATORS:			4.3.3 Number of drunken driving operations conducted															
TOTAL INDICATOR BUDGET			R1 244 986															
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				
			55	52	56	57	53	54	56	52	60	55	53		57			

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 of drunken driving operations in the Districts.	Signed Reports	R30 000	R30 000	R45 000	R30 000	R442 493	R45 000	R30 000	R30 000	R45 000	R30 000	R442 493	R45 000	R 0	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Procurement of Nursing Services, Calibration and bloodkits for Drunken Driving Operations	Signed Drunken Driving Reports	R30 000	R30 000	R45 000	R30 000	R442 493	R45 000	R30 000	R30 000	R45 000	R30 000	R442 493	R45 000	R1 244 986	Availability 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											
TOTAL INDICATOR BUDGET	R6 935 134											
ANNUAL TARGET:	1 272 440											
QUARTERLY TARGETS:	Q1= 303 080			Q2 = 323 120			Q3 = 323 120			Q4 = 323 120		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	101 026	101 027	101 027	107 706	107 707	107 707	107 706	107 707	107 707	107 706	107 707	107 707

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.	Provision of Logistics support Services for Traffic Law Enforcement i.e. [Uniform, Torches & Bullet Proof Vests]	Payment Stubs					R1 000 134	R192 000					R5 743 000	R6 935 134	Availability of Service Providers	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR	

OUTCOME	OUTCOME N6: Reduced Road traffic crashes and fatalities											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
TOTAL INDICATOR BUDGET	R 0											
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

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 Pedestrian Operations across the Province	Signed reports.													Budget in the district	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR

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											
TOTAL INDICATOR BUDGET	R11 300 275											
ANNUAL TARGET:	7 752											
QUARTERLY TARGETS:	Q1 = 1 935			Q2 = 1 842			Q3 = 2 034			Q4 = 1 941		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOV	DECEMBER	JANUARY	FEBRUARY	MARCH
	649	638	648	586	620	636	654	671	709	658	628	655

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 Selective Law Enforcement Operations in the Districts [Public Transport operations, Stray Animal Operations, K78 Roadblock Operations & Warrant of Arrest operations.]	Signed Reports													R0	Weather conditions	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Attend National, Provincial and Local Stakeholder engagements	Minutes and Attendance registers													R0	Invitation and availability of relevant stakeholders		
03.	Facilitate acquisition of accommodation for Basic training of Traffic officers.	Attendance Registers of trainees at the Traffic College	R2 900 000	R2 900 000	R2 900 000	R1 980 000									R10 680 000	Availability of Accommodation		
04.	Facilitate Examiners Training for Traffic officers	Quarterly Training reports and attendance Register Attendance Registers and Feedback Reports							R206 759	R206 759	R206 759				R620 275	Availability of training facilities		
05.	Quality controlling and analysing Performance Reports received from the Districts	Monthly Analysis reports													R0	District reports		





PROGRAMME FIVE

Community Base 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 for community based programme.	
	5.2 Community Development	
	5.2.1. Number of participants benefiting from interventions to reduce road fatalities.	
	5.2.2. Number of work opportunities created through EPWP projects.	
	5.3 Innovation & Empowerment	
	5.3.1. Number of beneficiary empowerment interventions	a) Number of initiatives to enhance partnerships.
	5.4 EPWP Coordination & Monitoring	
	5.4.1. Number of work opportunities created.	a) Number of forums coordinated
	5.4.2. Number of youths employed (18-35 years old)	b) Number of full-time equivalents (FTEs) created.
	5.4.3. Number of women employed.	c) Number of research topics submitted for EPWP Impact assessment
	5.4.4. Number of persons with disabilities employed.	
TOTAL		9
		2
DEPARTMENTAL PERFORMANCE INFORMATION OUTCOMES 2020/2025		
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	R 67 020 000
Goods and Services	R 617 409 000
Transfers and subsidies	R 20 240 000
TOTAL BUDGET	R 704 669 000

5.1: PROGRAMME SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 673 000
Goods and Services	R 424 000
TOTAL BUDGET	R 3 097 000

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											
TOTAL INDICATOR BUDGET	R 424 000											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 3			Q3 = 1			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	1	-	2	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 Programme Strategic Planning sessions	Attendance Registers. Signed Strategic Plan Reports.					R114 744	R52 606							R 144 744	Departmental Strategy Budget and Financial Planning	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Conduct Site Visits to monitor programme projects	Attendance Registers Signed Resolutions						R52 606			R52 607			R52 606	R 210 426	Community Development & Innovation and Empowerment		
03.	Facilitate Community Based Programme quarterly performance Reports and performance reviews	Attendance registers. Quarterly Reports.					R24 717			R24 718			R24 717		R98 870	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		
04.	Facilitate Community Based Programme Annual Report	Signed Annual Report													R0	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		

5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 26 324 000
Goods and Services	R 588 664 000
Transfers and Subsidies	R 11 073 000
TOTAL BUDGET	R 626 061 000

PROVINCIAL INDICATORS

OUTCOME	Outcome P3: Reduce Road Fatalities											
OUTPUT:	Participants benefiting from interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of Participants benefiting from interventions to reduce road fatalities											
TOATL INDICATOR BUDGET	R 84 359 308											
ANNUAL TARGET:	2 480											
QUARTERLY TARGETS:	Q1 = 2 480			Q2 = 2 480			Q3 = 2 480			Q4 = 2 480		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480	2 480

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 processes of creation of 860 work opportunities through Road Rangers project	Database (Excel spreadsheet)	R2 475 366	R2 475 366	R2 330 075	R2 475 366	R2 330 075	R2 475 366	R2 330 075	R2 475 366	R2 330 075	R2 475 366	R2 475 366	R2 475 366	R29 704 375	Law Enforcement	DIRECTOR - COMMUNITY DEVELOPMENT,	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate processes of creation 929 of work opportunities through Scholar Transport Monitoring	Database (Excel spreadsheet)	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R2 330 075	R27 960 902	Scholar Transport Education – Schools Databases		
03.	Facilitate processes of creation of 500 work opportunities through Walking Bus	Database (Excel spreadsheet)	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R1 254 077	R15 048 925	Road Safety		
04.	Facilitate processes of creation of 54 work opportunities through Transport / Bus Facilitators	Database (Excel spreadsheet)	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R267 556	R3 210 672	Mayibuye Transport Corporation /Public Transport		
05.	Facilitate processes of creation of 59 work opportunities through Stray Animal Shut ups	Database (Excel spreadsheet)	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R147 981	R1 775 773	Law Enforcement		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Facilitate processes of creation of 40 work opportunities through Safe Animal Crossings	Database (Excel spreadsheet)	R 229 516	R 229 516	R 229 516	R 150 201	R 175 172	R 229 516	R 229 516	R 150 201	R 175 172	R 229 516	R 229 516	R 229 516	R 2754 188	Law Enforcement		
07.	Facilitate processes of creation of 18 work opportunities through Roadside checks points	Database (Excel spreadsheet)	R 150 201	R 150 201	R 150 201	R 150 201	R 175 172	R 150 201	R 150 201	R 150 201	R 175 172	R 150 201	R 150 201	R 150 201	R1 802 406.	Traffic Safety		
08.	Facilitate processes of creation of 20 work opportunities through Safety Patrollers	Database (Excel spreadsheet)	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 175 172	R 2 102 067	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											
TOTAL INDICATOR BUDGET	R515 377 692											
ANNUAL TARGET:	32 514											
QUARTERLY TARGETS:	Q1 = 27 661			Q2 = 32 514			Q3 = 32 514			Q4 = 32 514		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	27 661	27 661	27 661	32 514	32 514	32 514	32 514	32 514	32 514	32 514	32 514	32 514

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 30 000 work opportunities through Household Contractor Programme.	Database (Excel spreadsheet)	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R 30 158 225	R361 898 700	Transport Infrastructure	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate creation of 1391 work opportunities through Supervisors responsible for monitoring EPWP projects	Database (Excel spreadsheet)	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R 6 183 085	R67 151 151	Transport Infrastructure		
03.	Facilitate creation of 53 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	Database (Excel spreadsheet)	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R 386 727	R4 640 721	n/a		
04.	Facilitate creation of 37 work opportunities through Airport Maintenance projects	Database (Excel spreadsheet)	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R 161 124	R1 933 484	N/A		
05.	Facilitate creation of 180 work opportunities through SHE Cleaners	Database (Excel spreadsheet)	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R 609 919	R7 319 028	EHW		
06.	Facilitate creation of 47 work opportunities through taxi rank cleaners	Database (Excel spreadsheet)	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R 248 536	R2 982 430	Public Transport		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
07.	Facilitate creation of 80 work opportunities through taxi cleaners	Database (Excel spreadsheet)	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R 338 202	R4 058 428	SPU	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
08.	Facilitate creation of work 186 opportunities through Upscaling Projects	Database (Excel spreadsheet)	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R1 025 523	R10 445 581	Transport Infrastructure		
09	Facilitate creation of 276 work opportunities through Road Maintenance Youth Brigades	Database (Excel spreadsheet)	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R 5 408 117	R32 098 553	Transport Infrastructure		
10.	Facilitate creation of 105 work opportunities through Labour Intensive Projects	Database (Excel spreadsheet)		R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R 1 009 091	R11 100 000	Transport Infrastructure		
11.	Facilitate processes of creation of 145 work opportunities through Community Safety Patrols	Database (Excel spreadsheet)	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R 363 682	R4 364 188	Department of Community Safety		
12.	Facilitate processes of creation of 12 work opportunities through Traffic Fine Assessors	Database (Excel spreadsheet)	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R 186 523	R2 238 271	Law Enforcement		
13.	Facilitate processes of creation of 2 work opportunities through Traffic Fine Cleaners	Database (Excel spreadsheet)	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R 126 263	R1 515 159	Law Enforcement		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
14.	Facilitate the distribution of the Hlumisa Development Fund	Database (Excel spreadsheet)			R 157 334	R 304 667	R 504 444	R 762 667	R 302 667	R 201 777	R 157 334			R 1 241 108	R 3 631 998			

5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 27 658 000
Goods and Services	R24 576 000
Transfers	R 9 167 000
TOTAL BUDGET	R 61 401 000

OUTCOME	OUTCOME P4: Improved public private sector partnerships											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
TOTAL INDICATOR BUDGET	R 33 743 000											
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
	3	3	6	5	5	6	5	5	6	4	6	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.	Facilitate Development of 20 SMMEs	Report on intervention implemented.		R12 846	R19 384	R14 736	R8 359	R1 024 324	R8 890	R1 501 359	R35 360	R8 890	R10 090	R12 384	R2 656 622	Budget, Transport Infrastructure, Supply Chain, SETA's, SMME Policy, CIDB	DIRECTOR - INNOVATION & EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate development of 11 000 EPWP Participants through procurement of training	Report on intervention implemented.		R30 000	R790 487	R1 761 359	R2 188 487	R2 028 359	R2 178 000	R3 648 009	R1 070 000	R12 847	R2 490 000	R480 000	R16 677 548	District Colleagues, Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
03.	Facilitate the implementation of 400 NYS Learners	Report on intervention implemented.		R11 487	R24 334	R69 750	R623 259	R57 975	R1 067 309	R77 975	R67 309	R18 488	R44 334	R52 975	R2 115 195	Institutions of Higher Learning and Training providers.		
04.	Facilitate the implementation of 100 Artisan Learners	Report on intervention implemented.	R12 846	R29 975	R69 309	R563 950	R24 334	R1 091 900	R51 334	R545 950	R577 309	R26 208			R2 937 792	Institutions of Higher Learning and Training providers		
05.	Monitoring the implementation of Labour-Intensive projects.	Report on intervention implemented.	R19 567	R26 567	R19 568	R19 567	R19 568	R19 567	R19 568	R19 567	R19 569	R19 567	R19 570	R19 567	R 9 308 811	Municipality, International Labour Office and Transport Infrastructure, (Military Veterans to be reported separately)		
06.	Facilitate stakeholder engagement initiatives to enhance public private participation for the empowerment of EPWP participants.	Report on intervention implemented.			R5 566	R7 000	R7 352		R5 410	R3 676	R10 676		R7 352		R47 032	Human Resource Development, Transport Infrastructure, ICT, Departments, Private Sector, Training institution, public organizations, SETAs		

5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 365 000
Goods And Services	R3 745 000
TOTAL BUDGET	R14 110 000

SECTOR INDICATOR:

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
TOTAL INDICATOR BUDGET	R 2 558 272											
ANNUAL TARGET:	36 422											
QUARTERLY TARGETS:	Q1 = 32 379			Q2 = 35 408			Q3 = 35 408			Q4 = 36 422		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	32 379	32 379	32 379	35 408	35 408	35 408	35 408	35 408	35 408	36 332	36 332	36 422

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
01.	Coordinate the processes of reporting on 34663 work opportunities created.	System generated report. Attendance Registers Working Session Reports	A	M	J	J	A	S	O	N	D	J	F	M	R5 000	R40 000	R50 000	R40 000	R50 000	R40 000	R30 000	R60 000	R45 000	R30 000	R540 820	Programme 2 and CBP (Community Development, Innovation and Empowerment)	DEPUTY DIRECTOR: EPWP COORDINATION AND MONITORING	CHIEF DIRECTOR COMMUNITY BASED PROGRAMME
02.	Coordination of EPWP Month in recognition of jobs created by the Department.	Agenda Attendance Registers						R59 2072	R59 2072																R1 184 144	SCM, budget and NDPW		
03.	Participate/Attend National Coordinators Meeting	Attendance registers. Minutes								R30 852															R123 408	Programme 2 and CBP (Community Development, Innovation and Empowerment)		
04.	Conduct File Verification for 6 Districts.	File Verification Report Attendance Registers	R8 734	R40 000	R40 000																				R354 950	Programme 2 and CBP (Community Development, Innovation and Empowerment)		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
05.	Monitor sampled Departmental Projects in 6 Districts	Project Visits Report Attendance Registers	A	M	J	J	A	S	O	N	D	J	F	M	R354 950	Programme 2 and CBP (Community Development, Innovation and Empowerment)		
			R8 734	R40 000	R40 000	R40 000	R8 734	R8 734	R8 734	R40 000	R40 000	R8 734	R20 000	R60 000				

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	20 142											
QUARTERLY TARGETS:	Q1 = 17 071			Q2 = 18 644			Q3 = 18 644			Q4 = 20 142		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	17 071	17 071	17 071	18 644	18 644	18 644	18 644	18 644	18 644	20 142	20 142	20 142

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	21 419											
QUARTERLY TARGETS:	Q1 = 18 932			Q2 = 20 707			Q3 = 20 811			Q4 = 21 419		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	18 932	18 932	18 932	20 707	20 707	20 707	20 707	20 707	20 811	21 315	21 315	21 419

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 20797 work opportunities created for women.	System generated report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP COORDINATION 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											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	746											
QUARTERLY TARGETS:	Q1 = 665			Q2 = 723			Q3 = 723			Q4 = 746		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	655	655	655	723	723	723	723	723	723	746	746	746

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 694 work opportunities created for women.	System generated report,													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP COORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

PROVINCIAL INDICATORS

OUTCOME	Outcome N7: Decent jobs sustained and created											
OUTPUT:	Full-time equivalents (FTEs) created and reported											
OUTPUT INDICATORS:	a) Number of full-time equivalents (FTEs) created											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	14 468											
QUARTERLY TARGETS:	Q1 = 2 873,6			Q2 = 7 235			Q3 = 10 852			Q4 = 14 468		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 245,5	2 490,3	2 287,6	4 980,5	6 225,5	7 235	8 715,6	9 960,5	10 852	12 450,9	13 695,9	14 468

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 14468 FTEs created	System generated Report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP COORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

OUTCOME	Outcome P4: Decent jobs sustained and created											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	b) Number of forums coordinated.											
TOTAL INDICATOR BUDGET	R 1 186 728											
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
	-	1	1	1	-	1	1	-	1	-	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate quarterly CBP Forums.	Agenda Attendance registers Minutes				R151 728			R151 728			R151 728			R606 912	Department of Public Works an Infrastructure, Transport Stakeholders and other Stakeholders	DEPUTY DIRECTOR: EPWP COORDINATION AND MONITORING	CHIEF DIRECTOR COMMUNITY BASED PROGRAMME
02.	Coordinate quarterly Data Quality Forums.	Agenda Attendance registers Minutes						R144 954				R144 954			R579 816	Department of Public Works and Infrastructure		

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Impact assessments of programs conducted											
OUTPUT INDICATORS:	c) Number of research topics submitted for EPWP Impact assessment											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 0			Q3 = 0			Q4 = 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 and Submit research topics for EPWP Impact assessment.	Memorandum List of research topics													R 0	RESEARCH UNIT	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME



ANNEXURES

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		R 56 164 264
Goods and Services		R 586 912 400
Capital Expenditure		R 142 903 239
TOTAL BUDGET		R 785 979 903

OUTCOME	Outcome 1: Good Governance											
OUTPUT:	Audit Outcomes achieved											
OUTPUT INDICATORS:	Positive Audit outcomes achieved											
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
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct a Financial Management Capability Maturity Model Assessment	Financial Management Capability Maturity Model Assessment Tool													R0	National Treasury Financial Management Human Resources Risk Management Internal Audit	Head of Entity	Head of Entity
02.	Development of GFMS Annual Recruitment plan	Annual Recruitment Plan													R0	DoT Office of the Premier	Assistant Director: Human Resource Management and Administration	Deputy Director: Corporate Support Services
03.	Monitor the implementation of the Recruitment plan	Recruitment report													R0	DoT Office of the Premier		

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	Development of GFMS Training plan	Annual Training Plan													R0	All Heads of Business units	Assistant Director: Human Resource Development and Systems	Deputy Director: Corporate Support Services
05.	Monitor the implementation of the GFMS training plan	Attendance Registers						R 225 000			R 225 000				R 900 000	Supply Chain Management	Assistant Director: Human Resource Development and Systems	Deputy Director: Corporate Support Services
06.	Coordinate the implementation of wellness programmes	Attendance Registers						R 165 510			R 103 700				R409 192	Supply Chain Management	Assistant Director: Human Resource Development and Systems	Deputy Director: Corporate Support Services
07.	Facilitate the procurement of ICT Infrastructure	Delivery Notes Invoice Proof of Payment													R 11 031 391	SITA Supply Chain Management	Deputy Director: Information, Communication and Technology (ICT)	Head of Entity
08.	Execute projects against the approved Internal Audit Operational Plan	Internal Audit reports													R 946 814	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:	Percentage of leased vehicles that are compliant											
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.	Analyse department fleet to identify non-compliant vehicles	Vehicle Release Forms						R 62 012 838			R 62 012 838				R 124 025 676	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 client 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
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	Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.											
OUTPUT:	Demand Assessment											
OUTPUT INDICATORS:	Number of needs analysis conducted within the province											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1 = 1			Q2 =			Q3 =			Q4 =		
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.	Conduct demand assessment	Vehicle Needs Analysis Report				R 1 457 810									R 1 457 810	Clients Departments	Director: Fleet Development and Provisioning	Head of Entity
02.	Table needs analysis to Provincial Treasury														R0	Provincial Treasury	Director: Fleet Development and Provisioning	Head of Entity

CLIENT RELATIONS MANAGEMENT

OUTCOME	Outcome 2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.											
OUTPUT:	Client satisfaction survey											
OUTPUT INDICATORS:	Percentage of customer satisfaction score achieved											
ANNUAL TARGET:	60%											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 60%			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	60%	-	-	-

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 the customer satisfaction survey and analysis	Customer Satisfaction Survey report									R950 000				R 950 000	Clients Departments	Deputy Director: Client Relations Management	Head of Entity
02.	Development of intervention plan	Intervention Plan													R0	SMME and Fleet Maintenance Fleet Development and Provisioning Fleet Risk and Logistics		

