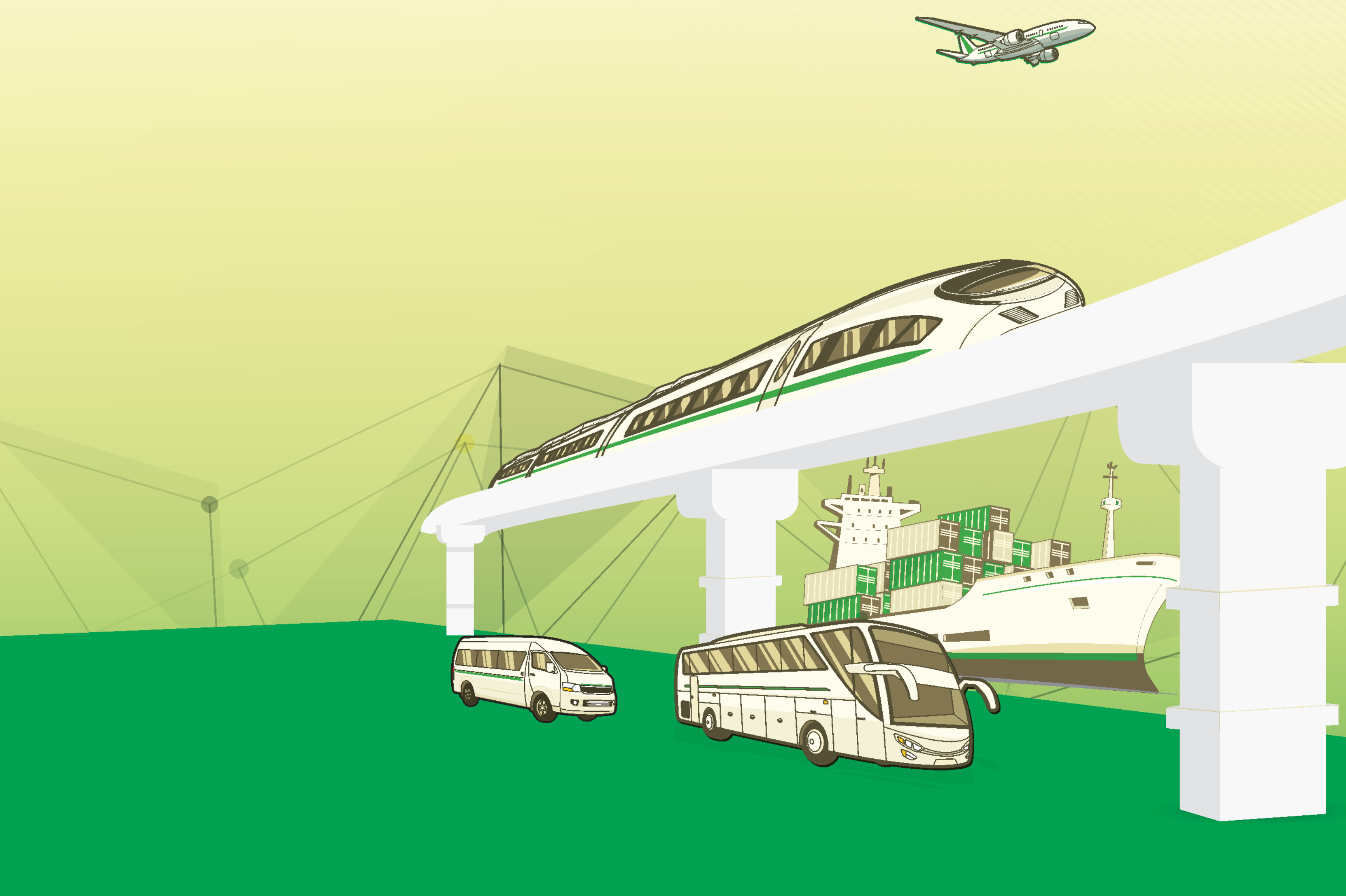
Province of the
EASTERN CAPE
TRANSPORT

VOTE 10

Annual OPERATIONAL PLAN 2025 / 26

"An accessible, efficient, affordable, safe and sustainable transport system"

DATE OF TABLING: 08.04.2025



LIST OF ABBREVIATIONS/ACROYNMS

ABBREVIATION	DESCRIPTION
AARTO	Administrative Adjudication of Road Traffic Offences
ABC	Algoa Bus Company
AB350	Africa Best 350
AC	Artisan Certification
AIDC	Automotive Industry Development Centre
ANC	African National Congress
APP	Annual Performance Plan
ARP	Annual Recruitment Plan
ASOD	Average Speed Over Distance
AUC	African Union Commission
AMDP	Advanced Management Development Programme
B-BBEE	Broad Based Black Economic Empowerment
CAD	Continuous Artisan Development
CDP	Contractor Development Plan
CFO	Chief Financial Officer
CIDB	Construction Industry Development Board
COGTA	Cooperative Governance and Traditional Affairs
CPD	Continuous Professional Development
CPI	Consumer Price Inflation
CSD	Central Supplier Database
CTD	Centre for Technical Development
DDG	Deputy Director General
DDM	District Development Model
DEDEAT	Department of Economic Development, Environmental Affairs and Tourism
DOE	Department of Education
DRDAR	Department of Rural Development and Agrarian Reform
DRE	District Road Engineer
DLTC	Driver's License Testing Centre
DOH	Department of Health
DOT	Department of Transport
DPSA	Department of Public Service Administration
DPWI	Department of Public Works and Infrastructure
ECDC	Eastern Cape Development Corporation
ECIP	Eastern Cape Infrastructure Plan
ECPYDS	Eastern Cape Provincial Youth Development Strategy
EDMS	Electronic Document management System
EDP	Extended Development Programme
ELIDZ	East London Industrial Development Zone
EPWP	Expanded Public Works Programme

ABBREVIATION	DESCRIPTION
EVs	Electronic Vehicles
EXCO	Executive Council
FTE's	Full Time Equivalents
4IR	Fourth Industrial Revolution
GDP	Gross Domestic Product
GHG	Green House Gas
GFMS	Government Fleet Management Services
GNU	Government of National Unit
HDI	Historical Disadvantaged Individuals
HOD	Head of Department
HRD	Human Resource Development
HRM	Human Resource Management
ICT	Information and Communication Technology
IGR	Inter-governmental Relations
IPTS	Integrated Public Transport System
ISA	Infrastructure South Africa
IYM	In-Year Monitoring
LICAPOC	Labour Intensive Construction Adjudication and Project Oversight Committee
LM	Local Municipality
LTMS	Learners Transport Management System
MEC	Member of the Executive Council
MOA	Memorandum of Agreement
MOU	Memorandum of understanding
MSME	Micro Small Medium Enterprises
MTC	Mayibuye Transport Corporation
MTDP	Medium Term Development Plan
MTDPF	Medium Term Development Plan Framework
MTEF	Medium Term Expenditure Framework
MTSF	Medium Term Strategic Framework
NaTIS	National Traffic Information System
NATMAP	National Transport Master Plan
NCDP	National Contractor Development Programme
NCV	National Complaint Vehicles
NDP	National Development Plan
NDoT	National Department of Transport
NDPW	National Department of Public Works
NIP	National Infrastructure Plan
NGO	Non-profit Organisation
NLTA	National Land Transport Act
NLTIS	National Land Transport Information System

ABBREVIATION	DESCRIPTION
NLTSF	National Land Transport Strategic Framework
NMB	Nelson Mandela Bay
NMT	Non-Motorised Transport
NRTA	National Road Traffic Act
NRSS	National Road Safety Strategy
NSDF	National Spatial Development Framework
NYS	National Youth Service
OD	Operational Development
OC	Operator Competency
OHS	Occupational Health and Safety
OTP	Office of the Premier
PDP	Provincial Development Plan
PDP	Professional Development Programme
PESTEL	Political Economic Social Technology, Environmental and Legal
PFMA	Public Finance Management Act
PLTF	Provincial Land Transportation Framework
PMO	Project Management Office
PMTDP	Provincial Medium Term Development Plan
PMTSF	Provincial Medium Strategic Framework
PR	Professional Registration
PRASA	Passenger Rail Agency of South Africa
PRE	Provincial Regulatory Entity
PRMG	Provincial Road Maintenance Grant
PT	Provincial Treasury
PWD	Persons with Disabilities
RAMS	Roads Asset Management System
RAMP	Road Infrastructure Asset Management Plan
RAs	Registering Authorities
RCAM	Road Classification and Access Management
RISFA	Road Infrastructure Strategic Framework for South Africa
RMI	Retail Motor Industry
RTQS	Road Traffic Quality System
SACAA	South African Civil Aviation Authority
SANTACO	South African National Taxi Council
SANRAL	South African National Roads Agency
SAPO	South African Post Office
SARB	South African Reserve Bank
SCM	Supply Chain Management
SD	Supervisor Development
SETA	Sector Education and Training Authority

ABBREVIATION	DESCRIPTION
SLA	Service Level Agreement
SMMES	Small, Medium and Micro Enterprises
SOEs	State Owned Enterprises
SOP	Standard Operating Procedure
SPLUMA	Spatial Planning and Land Use Management Act
STATSSA	Statistic South Africa
TLE	Traffic Law Enforcement
TMH	Technical Methods for Highways
TQM	Total Quality Management
TRSA	Taxi Recapitalisation South Africa
WEO	World Economic Outlook
WHO	World Health Organisation

OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of MEC Xolile E Nqatha.
2. Takes into account all the relevant policies, legislation, and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the performance information which the Department of Transport will endeavour to achieve over the period 2025/26 financial year.

Mr. L. M. Sisilana **Programme Manager: Administration**	SIGNATURE	31 March 2025 DATE
Mr. M. Manga **Acting Programme Manager: Transport Infrastructure**	SIGNATURE	31 March 2025 DATE
Mr. B Makambi **Acting Programme Manager: Transport Operations**	SIGNATURE	31 March 2025 DATE
Mr. X Jakuja **Programme Manager: Transport Regulation**	SIGNATURE	31 March 2025 DATE
Ms. B. Ncipha-Wali **Programme Manager: Community Based Programmes**	SIGNATURE	31 March 2025 DATE
Ms. C Matross **Chief Financial Officer**	SIGNATURE	31 March 2025 DATE
Ms. N Ntozakhe **Head Official responsible Departmental Planning**	SIGNATURE	31 March 2025 DATE
Mr. A Fani **Accounting Officer**	SIGNATURE	31 March 2025 DATE
APPROVED BY: MEC X Nqata **Executing Authority**	SIGNATURE	31 March 2025 DATE

DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME	SUB- PROGRAMME
Administration	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support 1.4 Departmental Strategy
Transport Infrastructure	2.1 Programme Support Infrastructure 2.2 Infrastructure Planning 2.3 Infrastructure Design 2.4 Construction 2.5 Maintenance
Transport Operations	3.1 Programme Support Operations 3.2 Public Transport Services 3.3 Operator Licenses and Permits 3.4 Transport Systems 3.5 Infrastructure Operations
Transport Regulations	4.1 Programme Support Regulations 4.2 Transport administration and licensing 4.3 Law Enforcement 4.4 Road Safety
Community Based Programme	5.1 Programme Support Community Based 5.2 Community Development 5.3 Innovation and Empowerment 5.4 EPWP Co-ordination and Monitoring
Government Fleet Management Services	6.1 Internal Audit 6.2 Fleet Development and Provisioning 6.3. SMME and Fleet Maintenance

PROGRAMME ONE

ADMINISTRATION

PART A : OUR OPERATIONS

INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

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.

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

PROGRAMME INDICATORS

UNITS/ DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	1.1. Office of the MEC	
Office of the MEC	1.1.1. Number of key oversight functions implemented by the executive Authority.	
	1.2. Management of the Department	
HODs Office	1.2.1 Percentage of governance interventions implemented to improve the Audit Outcomes 1.2.2 Number of Transformational imperatives realised coordinated	
Risk Management Service Legal Services Internal Audit Special Programmes		a) Level of risk maturity assessment score attained. b) Number of legal services provided. c) Number of internal audit reports completed.
	1.3 Chief Directorate: Human Resources Management	
HRM	1.3.1. Average number of days to fill a vacant funded post after closing date. 1.3.2. Number of human resource development initiatives implemented.	a) Number of Human Resource policy initiatives monitored for compliance. b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided in the department
	1.4. Chief Directorate: Chief Financial Officer	
CFO Branch	1.4.1. Improved Audit outcomes achieved. 1.4.2. Average number of days for the payment of creditors 1.4.3. Percentage of procurement budget spent on SMME's.	a) Actual % spent on budget collected. b) Percentage of revenue collected against the target. c) Number of Logistics Management Services rendered. d) Percentage of budget spent on infrastructure procurement e) Number of Logistics Management Services rendered
	1.5. Chief Directorate: Strategy and Systems	
Strategic Support Strategic Planning Monitoring & Evaluation Information Management Research		a) Number of policy monitoring initiatives implemented b) Number of strategic support services rendered. c) Number of statutory documents developed. d) Number of Departmental Performance Reports Produced. e) Number of initiatives undertaking to roll out the Research agenda f) Increased % on Records Management maturity
Policy Coordination & Research and Information Management	1.5.1 Number of policies reviewed.	
Security Management		a. number of security management initiatives implemented.
Communication & Customer Care		b. Number of communication & Customer Care services rendered
ICT		c. Number of organisational development initiatives implemented.
Organisational Development		d. Number of ICT initiatives implemented
TOTAL	**8**	**21**

PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 363 992 000
Goods and Services	R 165 499 000
Transfers and Subsidies	R 20 652 000
Capital Assets	R 65 984 000
TOTAL BUDGET	R 616 127 000

A.1.1 SUB-PROGRAMME: OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 9 938 000
Goods and Services	R 3 544 000
TOTAL BUDGET	R 13 482 000

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An efficient and effective public service											
OUTPUT:	Key oversight functions implemented by the executive authority											
OUTPUT INDICATORS:	1.1.1 Number of key oversight functions implemented by the executive authority											
TOTAL INDICATOR BUDGET	R 3 544 000											
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	FEBRAURY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Manage parliament matters emanating from legislature structures	Submission Letter													R0	Office of the HOD	PORTFOLIO COORDINATOR	CHIEF OF STAFF
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		R22 380			R 72 380			R 22 380			R82 380		R 199 520			
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		R 63 921	R 345 289		R 940 510		R372 000		R 760 000	R 558 000		R 260 000	R 3 299 720			
06.	Tabling of Statutory documents in Parliament	Submission Letters													R0			
07.	Lead Departmental Strategic Planning sessions	Political Directive Speech						R22 380					R22 380		R44 760			

CHIEF DIRECTORATE: MANAGEMENT OF THE DEPARTMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R44 284 194
Goods and Services	R19 207 326
Payment of Capital Assets	R 44 480
TOTAL BUDGET	R63 536 000

OFFICE OF THE HEAD OF DEPARTMENT (HOD)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 332 213
Goods and Services	R 1 001 583
Capital Assets	R14 000
TOTAL BUDGET	R 7 347 796

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Governance interventions implemented to improve the Audit Outcomes											
OUTPUT INDICATORS:	1.2.1. Percentage of governance interventions implemented to improve the Audit Outcomes											
TOTAL COST PER INDICATOR	R1 015 583											
ANNUAL TARGET:	90%											
QUARTERLY TARGETS:	Q1= 90%			Q1= 90%			Q1= 90%			Q1= 90%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			90%			90%			90%			90%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Departmental Performance review	Attendance Registers Resolutions Registers	R59 360			R59 360			R59 360			R59 360			R 237 440	Programmes	DEPUTY DIRECTOR: EXECUTIVE SUPPORT SERVICES	DIRECTOR: EXECUTIVE SUPPORT SERVICES
02.	Facilitate departmental TOP management meetings	Attendance Registers Resolutions Registers	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R13 200	R158 400	Programmes		
03	Number of initiatives implemented towards strengthening the departmental accountability ecosystem	Attendance Registers Management Resolutions													R0	Programmes Departmental Stakeholder Functional IGR System		
04	Facilitate Quality Assurance Audit	Attendance Registers Approved Quality Assurance report	R66 452				R110 583		R109 095						R 286 130	Programmes		
05.	Facilitate departmental reviews of initiatives towards good governance	Attendance Registers Resolutions Registers													R0	Availability of Senior Manages from Assurance Bodies		
06.	Facilitate departmental and participate in Provincial and National IGR Structures.	Attendance Registers	R6 983	R5 693	R5 693	R6 833	R5 693	R2 017	R1 140		R1 140			R94 734	R 130 375	Capacitation of IGR at Head Office and Districts Provincial and National Departments		
07.	Facilitate district Management forums	Attendance Registers Resolutions Registers	R19 815		R14 583	R26 895	R14 000	R43 590			R14 583				R119 466	District Management		
08.	Facilitate Management engagements for financial and non-financial performance for the directorate	Attendance Registers Resolutions Registers		R29 332			R14 000			R3 000					R46 332	Sub-programme unit Managers		
09.	Facilitate Stakeholder Engagements Sessions	Attendance Register						R37 440							R 37 440	Identification of a comprehensive Stakeholder portfolio		

SPECIAL PROGRAMMES UNIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 496 305
Goods and Services	R3 571 691
TOTAL BUDGET	**R 7 067 996**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Transformational imperatives realised coordinated											
OUTPUT INDICATORS	1.2.2 Number of transformational imperatives coordinated											
TOTAL COST PER INDICATOR	R 3 571 691											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 1			Q2 = 2			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			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					R11 339			R3 300	R3 600	R1 208			R19 447	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 956			R7 956		R604		R604		R17 120	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			R36 000	R 541 380	R469 000	R433 000	R352 800	R51 000			R3000	R2000	R1 888 180	SCM and MEC's Office		

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 Provincial and National Transport Sector Transformation forums.	Attendance Register and Feedback Reports		R13 271		R12 951		R13 151		R8 551		R3 200	R3 780		R54 904	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			R1 208		R3 900	R4 884		R1 300	R4 884	R1 208			R17 384	Community Based programme Local Municipalities Military veterans		
06.	Commemoration of Institutionalised Days (Youth Month, Women's Month, Disability Month, Child Protection Week, 16 Days of Activism)	Approved concept document Attendance Register				R225 876		R331 258		R218 124	R73 600		R73 597		R922 455	SCM Vulnerable Groups formation		
07.	Promotion of Children's Rights: Provisioning of School Shoes and School Bags for Back-to-School Campaign	Confirmation of school receipts								R652 201					R652 201	SCM MEC's Office DoE		

RISK MANAGEMENT SERVICE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R4 611 329
Goods and Services	R1 504 748
TOTAL BUDGET	**R6 116 077**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Risk maturity assessment score attained											
OUTPUT INDICATORS	a) Level of risk maturity assessment score attained											
TOTAL COST PER INDICATOR	R1 504 748											
ANNUAL TARGET	Level 4											
QUARTERLY TARGETS	Q1=			Q2=			Q3=			Q4 =Level 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												Level 4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review Risk Management Governance documents.	Approved Risk Management Governance Documents													R0	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
02.	Conduct Risk Management Awareness Workshops in Head Office, Districts and during Departmental events	Presentation and Attendance Registers; Feedback report												R37 835	R37 835	Head Office and Districts		
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									R98 713			R78 970	R177 683	Head Office and Districts		
04	Monitoring of Risk Management Action Plans at Head Office and Districts.	Risk Management Monitoring Report; Updated risk registers				R82 875			R82 875						R165 749	Head Office and Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05	Coordinate quarterly Ethics Risk Management Committee meetings	Quarterly Activity reports, ERMC Attendance Registers and Chairperson's Reports to HOD		R13 212	R33 160			R33 160	R13 212		R33 160			R40 936	R166 836	Risk Committee members		
06	Report on the implementation of Risk Management to oversight and stakeholders	ERMC Reports; Audit Committee Reports; Provincial Treasury Reports; Top Management Reports													R0	Head Office and Stakeholders		
ANTI-CORRUPTION AND INTEGRITY MANAGEMENT																		
07	Develop and Review Anti-Corruption & integrity Management Governance documents.	Approved Anti-Corruption and Integrity Governance Documents													R0	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
08	Coordination of financial disclosures for SMS and other categories	Disclosure status reports					R75 248								R75 248	Head Office and Districts		
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		
12	Investigations on reported allegations of fraud, corruption, unethical conduct, and maladministration.	Approved Case Register				R40 119			R40 119				R40 120		R120 358	Head Office and Districts		
13	Provide Anti-Corruption & Integrity management awareness sessions	Presentation and Attendance Registers; Feedback report									R149 456				R149 456	Head Office and Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
14	Attend Annual Conferences (Institution of Risk Management and Association of Certified Fraud Examiners)	Attendance registers								R111 583					R111 583	RAIM officials		
15	Facilitate the appointment of professional services for development and implementation of BCM services	BCM reports to oversight structures			R500 000										R500 000	Head Office and Districts		

LEGAL SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 109 772
Goods and Services	R7 243 152
TOTAL BUDGET	**R11 352 924**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Legal Services provided for the Department											
OUTPUT INDICATORS:	b) Number of Legal Services Provided											
TOTAL INDICATOR BUDGET	R7 243 152											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1=4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct case management	Audited contingent liability register. Legal fees payment stubs		R500 000	R1 000 000		R500 000	R1 500 000			R2 000 000		R500 000	R1 000 000	R7 000 000	Cooperation from Programmes, Districts and state attorneys	DD: LEGAL SERVICES	DIRECTOR: LEGAL SERVICES
02.	Ensure compliance with statutory frameworks (POPI, PAJA and PAIA)	Compliance Framework PAIA Manual Personal Information Impact Assessment Attendance Registers			R14 650			R14 850			R14 650			R17 983	R62 133			
03.	Participate in legal working groups, seminars, and conferences	Signed report Attendance registers			R4 650	R12 000		R25 546	R7 000		R15 700			R8 408	R73 304			
04.	Provide legal advisory services	Legal opinions provided. Legal fees payment stubs. Attendance Register	R4 650	R12 000	R14 100	R5 680	R4 650	R22 118		R8000	R7 416	R7 500		R21 601	107 715	Cooperation from DOJ		

INTERNAL AUDIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 7 582 625
Goods and Services	R4 044 004
TOTAL BUDGET	**R11 626 629**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Internal Audit reports completed											
OUTPUT INDICATORS	c) Number of Internal Audit reports completed											
TOTAL INDICATOR BUDGET	R4 044 004											
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 new global internal audit standards and approved 2025/2Internal Audit Operational Plan	Approved internal audit reports.				R166 547			R541 380	R49 473		R151 051	R16 590	R2 143 955	R3 071 996	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			R269 298		R153 754	R99 740		R31 994	R121 760		R31 994	R263 468	R972 008	Programmes		

CHIEF DIRECTORATE: HUMAN RESOURCES MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R275 515 801
Goods and Services	R107 893 650
Transfers and Subsidies	R20 652 549
Capital Assets	R56 123 0000
TOTAL BUDGET	R460 185 000

OFFICE OF THE CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 232 190
Goods and Services	R109 000
TOTAL BUDGET	R2 341 190

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Human resource policy initiatives monitored for compliance											
OUTPUT INDICATORS	(a) Number of Human resource policy initiatives monitored for compliance											
TOTAL INDICATOR BUDGET	R109 000											
ANNUAL TARGET	31											
QUARTERLY TARGETS	Q1= 8			Q2 = 8			Q3 = 8			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8			8			8			9		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Coordinate submission of compliance calendar	HRPIR PILIR report Exit interview report Recruitment report Equity status report Attraction and retention report Employee Wellness report HRD report Employee Relations report													R0	HRM Management	CHIEF DIRECTOR: HRM	HEAD OF DEPARTMENT
02.	Facilitate Sub-Programme monthly IYM's	Attendance Registers and Resolutions Registers				R3 501									R3 501	HRM Management		
03.	Coordinate Administration, Strategic planning and Performance Review sessions	Attendance registers Quarterly Performance Review reports Strategic Planning feedback reports					R23 091						R23 091		R46 182	Office of the HOD Members of Senior Management Deputy Directors		
04.	Conduct District monitoring visits	Attendance register Signed Report			R5 576			R5 576			R5 576			R5 576	R22 304	HRM Management		
05.	Conduct HRM & D Forum	Attendance report			R10 658			R10 658			R10 658			R2 039	R34 013	HRM Management		
06.	Attend SABPP annual conference	Attendance Register Signed Report						R3 000							R3 000	HRM Management		

HUMAN RESOURCE MANAGEMENT: PROVISIONING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 621 278
Goods and Services	R2 787 001
Transfer and subsidies	R2 643 047
TOTAL BUDGET	**R16 051 326**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
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	R453 457											
ANNUAL TARGET	90 days											
QUARTERLY TARGETS	Q1= 90 days			Q2 = 90 days			Q3 = 90 days			Q4 = 90 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			90 days			90 days			90 days			90 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the 2025/26 Recruitment Plan.	Recruitment Plan													R0	Efficient Recruitment Process	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
02.	Implement the Annual Recruitment Plan	Advertisement PERSAL Report				R111 000				R100 000					R211 000	Efficient Recruitment Process		
03.	Conduct qualification verification of potential candidates	SAQA Reports		R30 000		R15 000			R15 000		R15 000		R15 000		R90 000	Efficient Recruitment Process		
04.	Attend HR Forums, HR Working Group Meetings, Strategic Planning Sessions and HR Policy Consultations	Resolution reports Attendance Register		R10 000	R15 000	R14 300	R10 000	R14 300	R22 950	R10 086	R14 300	R11 453	R15 768	R14 300	R152 457	Efficient Recruitment Process		

CONDITIONS SERVICES

NATIONAL OUTCOME	Outcome N1: A capable and professional public service
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service
OUTPUT	Paid employees terminated services
OUTPUT INDICATORS	(b) Number of days to pay employees terminated services
TOTAL INDICATOR BUDGET	R4 976 591
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.	Coordinate payment processes of PILIR investigation by Alexander Forbes Health Risk Manager and Competency Assessments	Quarterly PILIR report Monthly Leave Administration Reports and Assessment Reports	R34 400	R72 000	R25 000	R34 400	R25 000	R25 000	R25 000	R25 000	R25 000	R25 000	R53 600	R25 000	R394 400	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
02.	Payment of service benefits	Payment Stub Signed orders	R477 000	R73 670	R209 237	R209 237	R209 237	R209 237	R209 237	R209 237	R209 237	R209 237	R209 237	R209 244	R 2 643 047	Departmental Head Count		
03.	Payment of Resettlement costs	Approved resettlement claim Payment Stub		R186 000			R200 000			R926 772		R463 286	R163 486		R1 939 544	Departmental Head Count		

EMPLOYEE HEALTH AND WELLNESS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 6 202 418
Goods and Services	R912 961
TOTAL BUDGET	**R7 115 379**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Employee health and wellness programmes provided											
OUTPUT INDICATORS	(c) Number of employee health and wellness programmes provided											
TOTAL INDICATOR BUDGET	R576 598											
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)	R1 000	R23 000	R107 500		R23 500		R13 500		R2 000	R20 710	R22 160	R6 774	R220 144	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: EMPLOYEE WELLNESS	DIRECTOR: HRM
02.	Conduct health and productivity management programs in the workplace	Individual reports Monthly and quarterly reports Payment stubs		R11 000		R16 000			R5 486		R10 000	R887		R14 626	R57 999	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							R93 720	R44 215					R137 935	Timeous submission of invoices		
04.	Coordinate Sport and recreational activities in the workplace	Number of reviewed and approved policies													0	Employees & DSRAC		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Coordinate the implementation of Occupational Health & Safety, Environmental, Risk and Quality Management in the workplace	Duplicate employee registration cards		R11 500		R11 000		R60 000	R11 000		R9 598			R930	R104 028	DOL		
06.	Coordinate organizational development programs in the workplace	Attendance registers									R21 916				R21 916	SARS, GEPF GEMS		
07.	Coordinate HIV/AIDS, STI and TB management programs in the workplace	Attendance Register										R34 576			R34 576	DOH ECAC		

LABOUR RELATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 679 868
Goods and Services	R432 197
TOTAL BUDGET	**R3 112 065**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Labour Relations services provided in the Department											
OUTPUT INDICATORS	(d) Number of labour relations services provided in the department											
TOTAL COST PER INDICATOR	R336 363											
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		R15 766	R13 928		R13 928	R10 252	R24 956						R78 830	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			R36 516			R36 516	R36 516		R36 516			R36 516	R182 580	Availability Employees		
03.	Management of grievances to be finalised within 30 days	Grievance Form Acknowledgement of grievance Grievance outcome letter													0	Investigation report Grievance meeting Response to consultation from both sides.		
04.	Conduct management of Arbitration cases	Certificate Attendance register			R12 492		R12 492	R12 492	R12 492		R12 492			R12 493	R74 953	Awareness sessions Trainings conducted		

HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R17 517 529
Goods and Services	R7 488 880
Household	R6 261 000
TOTAL BUDGET	**R31 267 409**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Human resource development initiatives implemented											
OUTPUT INDICATOR	1.3.2 Number of human resource development initiatives implemented											
TOTAL INDICATOR BUDGET	R 20 27 880											
ANNUAL TARGET	7											
QUARTERLY TARGETS	Q1= 7			Q2 =7			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			7			7			7			7

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.	Alignment of training and development with departmental objectives.	Approved Workplace Skills Plan Quarterly and Annual Training Report				R300 000	R700 000	R750 000	R800 000	R700 000					R3 250 000	Availability of attendees	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Facilitate professional registration and Knowledge management sessions	List of Registered professionals List of relevant Conferences attended and Attendance registers		R10 000	R30 000		R30 000		R40 000		R50 000		R40 000		R200 000			
03.	Conduct Skills Audit	Signed Skills Audit Report			R125 000			R125 000			R125 000			R125 000	R500 000			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct Impact Assessment on implemented Trainings	Impact Assessment Training Report													R0			
05.	Implementation of the Bursary Programme (Internal & External)	Approved Consolidated Database for Bursary holders Approved Bursary Results analysis report Quarterly Expenditure report for Bursaries	R600 000	R2 600 000	R1 700 000		R480 000		R1 510 000	R1 082 000					R7 972 000			
06.	Implementation of Youth Development Programme. (inclusive of Maths & Science)	Quarterly report on Youth Development Programme Attendance registers	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R950 000	R948 000	R11 398 000			
07.	Participate in working group, cluster, forum, national & Provincial career expos and stakeholder Relations & Management for the Human resource development.	List of stakeholders Attendance registers Quarterly Reports		R55 000	R300 000	R150 000	R80 000	R300 000	R300 000	R110 000	R200 000	R120 000	R50 000	R126 040	R1 827 880	Availability of stakeholders		

CHIEF DIRECTORATE: CHIEF FINANCIAL OFFICE

OFFICE OF THE CHIEF FINANCIAL OFFICER

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 109 098
Goods and Services	R23 930 394
TOTAL BUDGET	**R31 039 492**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Audit Outcomes achieved											
OUTPUT INDICATORS	1.4.1. Improved Audit outcomes achieved											
TOTAL INDICATOR BUDGET	R23 930 394											
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							R42 000						R42 000	Strategic planning unit	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
02.	Management of the Audit process	RFI and COAF register.	R1 568 500	R2 905 005	R3 939 263	R5 743 688	R1 327 202	R310 632	R513 741	R314 536	R685 049	R1 301 227	R2 498 476	R2 412 675	R23 700 000	AFS team members		

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.	Strengthening of departmental internal controls	IAIP Register, IRR, 'FWE, Loss control investigation report, Loss Control draft policy, Awareness workshops attendance registers, Site visits reports	R35 620		R16 100		R53 300		R34 060				R49 314		R188 394	Audit reports Departmental officials		
04.	Pre-Auditing of batches to ensure compliance in relations to policies, processes, and procedures	Pre-Audit Certificate on all Head Office Payment batches													R0	Programme Managers, Departmental officials Project leaders		
05.	Perform monthly and quarterly compliance reviews	Pre-Audit reports Compliance Checklist Monthly and Quarterly report to PT													R0	Departmental Officials		
06.	Perform quarterly oversight visits to departmental entities	Minutes and resolutions													R0	Entities		

EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R7 410 911
Goods and Services	R 128 445
TOTAL BUDGET	R7 539 356

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Days taken to pay creditors											
OUTPUT INDICATORS	1.4.2 Average number of days for payment of creditors											
TOTAL INDICATOR BUDGET	R128 445											
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				R25 000	R28 000	R40 000	R17 000					R18 445	R128 445	Tores Unit Availability of BAS& LOGIS	DIRECTOR: EXPENDITURE MANAGEMENT	CHIEF FINANCIAL OFFICER

BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 10 115 706
Goods and Services	R765 744
TOTAL BUDGET	**R 10 881 450**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Budget allocated spent											
OUTPUT INDICATORS	a) Actual % spent on budget allocated											
TOTAL INDICATOR BUDGET	R765 744											
ANNUAL TARGET	100%											
QUARTERLY TARGETS	Q1= 28%			Q2= 55%			Q3= 82%			Q4= 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			28%			55%			82%			100%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Prepare and Submit Reports to Provincial Treasury in compliance with section 40 (4) (b) & (c).	Signed letter of submissions: IYM, cash flow projections to Provincial Treasury Monitoring of the Budget: Preliminary expenditure report													R 0	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													R 0	Submissions by Programs		
03.	Facilitate Capturing of Budget, Virements, shifting of funds and Adjustment Estimates onto BAS.	Expenditure Control Commitment Report											R85 000		R85 000	Availability of the System and/or network		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct Budget Planning Sessions with Provincial, Office and Districts	Attendance register Written report				R10 484		R25 000				R35 000			R70 484	Availability of Programmes and Districts		
05.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement													R 0	Availability of the System		
06.	Conduct Budget Achievability Hearings.	Attendance registers and reports of the session													R 0	Terms of reference by Provincial Treasury Inputs by the Programs		
07.	Provincial MTEC Hearings	Attendance registers													R0			
08.	Coordinate of payment of the bank charges for electronic bank services.	Bank Reconciliation	R45 000	R45 000	R45 000	R44 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R45 000	R540 000	Availability of the network.		
09.	Conduct verification of speed point asset register to 6 Districts	Speed point registers				R25 045									R25 045	Availability of District Revenue officials		
10.	Acquisition of face value forms	Receipt books and Order books					R20 000								R 20 000			
11.	Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders.	Conditional Grants reports													R 0	Availability of System		
12.	Manage BAS in relation to policies, processes, and procedures	Monthly and Quarterly Syscon Report					R25 215								R25 215	BAS Users		

DEBT AND REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 8 056 330
Goods and Services	R 169 660
TOTAL BUDGET	**R8 225 990**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS	b) Actual % of revenue collected on target amount											
TOTAL INDICATOR BUDGET	R169 660											
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			R19 590			R16 590	R19 590				R22 931	R101 632	SAPO, DLTC's and Local Municipalities		
03.	Participate in quarterly Inter-Governmental Relations meetings (Municipality arrear debt meetings)	Presentations, minutes with resolutions and attendance register	R16 139			R16 139	R3 472		R16 139			R16 139			R68 028	ECCOGTA, Provincial Treasury, SALGA and Municipalities		

SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R17 409 987
Goods and Services	R597 250
TOTAL BUDGET	**R18 007 237**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Procurement budget spent on SMME											
OUTPUT INDICATORS	1.4.3 Percentage of procurement budget spent on SMMEs											
TOTAL INDICATOR BUDGET	R597 250											
ANNUAL TARGET	50%											
QUARTERLY TARGETS	Q1=8%			Q2=20%			Q3=37,5%			Q4=50%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			8%			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	Cash flow projections Plan Procurement plan reports Site briefing attendance register	R9 190	R31 921	R8 077	R75 903	R30 631	R48 217	R65 760	R52 558	R38 894	R17 970	R29 910	R9 190	R418 221	End users,	DIRECTOR: SUPPLY CHAIN MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Create opportunities for SMMEs	Monthly expenditure report (BAS and RR094) LED Reports Bid Committee sittings	R53 719	R10 831	R104 719	R11 331	R42 591	R67 959	R60 591	R21 959	R46 831	R16 959	R88 971	R825	R527 286	End users Bid Committees		
03.	Monitoring of SLA Contractual Commitments	Contract register Contract Monitoring reports	R7 253	R175 176	R27 204	R22 752	R18 100	R31 204	R210 199	R30 410	R19 852	R55 550	R15 685	R3 396	R616 781	Project Managers, End users		
04.	Monitor SCM compliance	Checklist Deviation Reports	R7 352	R94 005	R27 305	R82 605	R27 305	R27 305	R73 005	R27 305	R96 005	R66 905	R27 305	R27 391	R583 793	End users SCM officials		

INFRASTRUCTURE PROCUREMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R362 220
TOTAL BUDGET	R362 220

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Budget spent on implementation of Infrastructure projects											
OUTPUT INDICATORS:	c) Percentage of budget spent on implementation of Infrastructure projects											
TOTAL INDICATOR BUDGET	R362 220											
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	Cash flow projections Plan Procurement plan reports Site briefing attendance register	R5 514	R12 338	R14 676	R22 352	R13 176	R14 394	R12 038	R21 338	R1 838	R2 500	R10 676	R8 992	R139 832	End users,	DIRECTOR: INFRASTRUCTUREPROCUREMENT MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Create opportunities for SMMEs	Monthly expenditure report (BAS and RR094) LED Reports Bid Committee sittings	R3 200	R17 000	R15 000	R379 200	R15 462	R3 000	R9 077	R13 000	R 5 500		R5 846	R3 000	R 469 285	End users Bid Committees		
03.	Monitoring of SLA Contractual Commitments	Contract register Contract Monitoring reports	R 9 352	R6 000	R7 676	R9 889	R7 190	R9 352	R6 190	R14 190	R5 676	R7 352	R2 000	R3 676	R 88 543	Project Managers, End users		
04.	Monitor SCM compliance	Checklist Deviation Reports			R2 206	R4 000					R25 392				R31 598	End users SCM officials		

LOGISTICS & ASSET MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R26 661 987
Goods and Services	R51 874 429
Transfers and Subsidies	R350 000
Payment of Capital Assets	R54 413 000
TOTAL BUDGET	**R133 299 416**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS	d) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET	R106 637 429											
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	Bi-Annual Stocktaking Reports, Monthly Asset Reconciliations, Infrastructure Project Visit Report, Procurement documents for office furniture		R7 360		R25 000				R1 610 390			R30 000	R300 310	R1 973 060	Unavailability of an electronic asset register	DD: ASSET MANAGEMENT	DIRECTOR: LOGISTICS

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Maintenance of a reliable lease register	Management and updating of lease contracts and Monthly reporting on Departmental leases	R8 452 000	R8 348 342	R9 397 000	R8 328 744	R8 624 084	R8 327 000	R9 317 000	R8 651 052	R8 317 000	R8 317 000	R8 691 086	R8 317 000	R102 937 308	Department of Public Works Municipalities Deputy Directors Station Commanders DREs OHS Committee Deputy Director GFMS Head Office Tracker System		
03.	Manage LOGIS in relation to policies, processes, and procedures	Monthly and Quarterly Logis Syscon Reports																
04.	Effective Disposal Management Unit	Disposal Plan and Reports																
05.	Logistics Management Services rendered.	IYM Reports Khawulez'ubhatale reports				R431 761	R431 765	R431 765					R431 765	R431 765	R1 727 061	Availability Network Availability of the LOGIS system		

CHIEF DIRECTORATE: STRATEGY AND SYSTEMS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	**R34 254 005**
Goods and Services	**R34 583 475**
Capital Assets	**R9 816 520**
TOTAL BUDGET	**R78 924 000**

OFFICE OF THE CHIEF DIRECTOR: STRATEGY & SYSTEMS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	**R2 117 996**
Goods and Services	**R221 196**
TOTAL BUDGET	**R4 084 322**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Policy monitoring initiatives implemented											
OUTPUT INDICATORS	a) Number of policy monitoring initiatives implemented											
TOTAL INDICATOR BUDGET	R221 916											
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 financial and non-financial performance.	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		

NO	ACTIVITIES	MEANS OF VERIFICATION	A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
03.	Facilitate Programme quarterly performance Reports and performance reviews for the Sub-directorate	Attendance Registers Signed Resolutions													R0		CHIEF DIRECTOR: MANAGEMENT SERVICES	HEAD OF DEPARTMENT
04.	Facilitate Stakeholder engagement and Strategic conversations	Attendance register Signed Planning reports					R59 774	R9 285							R69 059	Governance Calendar		
05.	Coordinate in Departmental governance structures aligned with government priorities	Quarterly Feedback report Attendance Register						R22 080						R22 080	R44 160	Approved provincial Calendar		
06.	Attend provincial & National clusters and forums on key intervention areas	Attendance Registers Signed Resolutions Registers			R19 434			R24 434			R19 434			R19 434	R66 618	Invitation from Stakeholders		
07.	Participate in the Public Transport stakeholder and departmental strategic planning session	Attendance registers and Resolutions Register						R30 392					R10 967		R41 359	National Department of Transport (NDoT) Transport Sector Stakeholders Departmental Strategy		
08.	Facilitate the development of risk register of the Sub-programme	Risk Register													R0	Sub-programme units Risk Management office		
09.	Facilitate the develop and tabling of the Statutory documents in Parliament	Submission letter Annual Report APP AOP													R0	Sign-off by the MEC and HOD		

STRATEGIC MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R11 236 136
Goods and Services	R11 228 364
TOTAL BUDGET	R22 464 500

STRATEGIC SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R11 236 136
Goods and Services	R442 160
TOTAL BUDGET	R11 678 296

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Strategic support services rendered.											
OUTPUT INDICATORS:	b) Number of strategic supports services rendered											
TOTAL BUDGET COST	R442 160											
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.	Monitor departmental key service delivery priority projects pronounced on Policy Speech, POA and MEC's Service delivery Agreement	Monitoring feedback report Attendance Register		R8 256		R48 503	R5 2000	R31 500			R28 500			R14 637	R183 396		DIRECTOR: STRATEGY	CHIEF DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Participate in Departmental governance structures aligned with government priorities	Quarterly Feedback report Attendance Register		R39 147		R37 197	R44 493	R33 262	R25 497		R25 593			R53 575	R258 764			
03.	Manage the directorate financial and non-financial performance information.	IYM Quarterly Performance report													R0			
04.	Continuous identification and assessment of risks within the directorate	Directorate Risk Register													R0			

STRATEGIC PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R1 272 062
TOTAL BUDGET	**R1 272 062**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Statutory documents developed.											
OUTPUT INDICATORS:	c) Number of statutory documents developed.											
TOTAL INDICATOR COST	R1 272 062											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 0			Q2= 0			Q3= 1			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
							1					2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the 2025/26 Integrated planning processes plan towards the development of 2026/27 plans for 6 Districts and Head Office.	Signed Process Plan													R0	Office of the HOD & MEC	DD: STRATEGIC PLANNING	DIRECTOR: STRATEGY
02.	Workshops on departmental Statutory documents with Districts and Head Office in the 7th term of Administration.	Signed District Plan Report Attendance Registers			R52 568										R52 568	Districts Programmes		
03.	Facilitate Integrated Programme Planning Sessions	Signed Resolutions Report Attendance Register			R42 908	R44 887									R87 795	Cooperation from Programmes		
04.	Participate in the working group Meetings in the development of Statutory documents	Quarterly Signed feedback report			R33 163			R27 075			R33 162			R27 075	R120 475	National Department of transport, Clusters		

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.	Participate on National Seminars and conferences	Feedback Report				R10 000				R10 000					R20 000	Invitation Registration from HRD	DD: STRATEGIC PLANNING	DIRECTOR: STRATEGY
06.	Coordinate physical Departmental Strategic Planning Sessions	Signed Resolutions Attendance Register						R270 815				R270 285			R541 100	Cooperation from Departmental Programmes		
07.	Printing of statutory documents and tabling of plan at legislature	Final APP & AOP, SP, PS Submission letters.												R450 124	R450 124	Top management Programmes Service providers		
08.	Coordinate one-one virtual session with programme and districts on the finalization of APP and OPS for 2026/27.	Virtual Attendance Register													R0	District Programmes		
09.	Submission of First draft APP	Submission Email Draft APP													R0	District Programmes		
10.	Provision of Support to Departmental Budget Submission	Document {Outlook}													R0	Provincial Treasury Budget Planning		

MONITORING & EVALUATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R633 616
TOTAL BUDGET	**R633 616**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Departmental performance reports produced											
OUTPUT INDICATOR	d) Number of departmental performance reports produced											
TOTAL INDICATOR BUDGET	R633 616											
ANNUAL TARGET	6											
QUARTERLY TARGETS	Q1= 2			Q1= 2			Q1= 1			Q1= 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 A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Development of 2025/2026 integrated Monitoring and Evaluation process plan	Approved Process Plan 2025/2026													R0	Timely Programme Submissions	DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Conduct Performance Information workshop (Capacitation)	Presentations. Attendance registers													R0			
03.	Coordinate Departmental Reports	Departmental Quarterly Reports PIWG Reports Policy Speech Deliverables Reports													R0			
04.	Provide support to the monthly Departmental IYM Reporting	Write up quarterly activity analysis.													R0			
05.	Physical Verification and Monitoring of Reported Departmental Performance.	Site Verification reports.				R56 900					R42 900			R28 640	R128 440			

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.	Submission, printing, and postage of Departmental Annual Report (AR)	Annual Performance Report Annual Report						R99 940	R40 000						R139 940		DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
07.	Participate in Districts and Departmental Strategic Planning Sessions	Attendance register							R38 936					R26 300	R65 236			
08.	Facilitate the evaluation on selected Departmental key services.	Approved Evaluation Plan Evaluation Report										R150 000		R150 000	R300 000			
09.	Participate in Programme Quarterly Performance Review Meetings.	Attendance Registers Programme Presentations													R0			
10.	Conduct Audit readiness and debrief sessions with Programmes in relation to AGSA Audit.	Attendance Registers Presentations													R0			

POLICY COORDINATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R214 190
TOTAL BUDGET	R214 190

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Policies reviewed.											
OUTPUT INDICATOR	1.5.1 Number of policies reviewed.											
TOTAL INDICATOR BUDGET	R214 190											
ANNUAL TARGET	20											
QUARTERLY TARGETS	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 20		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												20

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review of policy database and policy guidelines.	Approved policy database Approved policy guidelines													R0	Custodians, Districts, and Entities.	DD: POLICY COORDINATION	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Facilitate review sessions with custodians and relevant stakeholders on reviewed departmental policies.	Approved Status Report Attendance Register													R0	Custodians, Districts, and Entities.		
03.	Facilitate consultation sessions to finalise reviewed policies.	Approved Status Report		R15 218	R26 838	R20 218	R15 218	R28 388	R17 290						R123 170	Custodians, Districts, and Entities.		
04.	Participate in integrated. planning sessions.	Attendance register Signed Report					R5 000	R36 760	R7 500				R41 760		R91 020	Strategic Planning		

RESEARCH UNIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R517 178
TOTAL BUDGET	R517 178

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Initiatives undertaken to roll-out the Research Agenda											
OUTPUT INDICATOR	e) Number of initiatives undertaken to roll-out the Research Agenda.											
TOTAL INDICATOR BUDGET	R517 178											
ANNUAL TARGET	2											
QUARTERLY TARGETS	Q1= 0			Q2 = 1			Q3 = 0			Q4 = 1		
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.	Conduct Research stakeholder engagement.	Approved report Approved Research Agenda												R77 176	R77 176	Province and districts, Public Institutions of Higher Learning and Education	DD: RESEARCH	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Conduct sessions with Institutions of higher learning for the implementation process of the Departmental Research Agenda.	Approved Report Attendance Register			R10 645			R23 205			R21 185			R20 185	R75 220			
03.	Facilitate quarterly progress meetings with awarded research and development institutions.	Quarterly feedback report Attendance Register			R17 057			R12 704			R14 124			R15 785	R59 670			
04.	Facilitate the finalization of the Research Findings with research and development institutions.	Approved Research Report						R161 000						R100 000	R261 000			
05.	Participate in integrated. planning sessions.	Attendance register Situational Analysis						R22 056						R22 056	R44 112	Strategic Planning Unit		

INFORMATION MANAGEMENT UNIT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R135 393
TOTAL BUDGET	R135 388

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Records Management maturity											
OUTPUT INDICATOR	f) Increased percentage on Records Management maturity											
TOTAL INDICATOR BUDGET	R135 388											
ANNUAL TARGET	30%											
QUARTERLY TARGETS	Q1= 30%			Q2 = 30%			Q3 = 30%			Q4 = 30%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			30%			30%			30%			30%

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 Records Management in all Districts and Head office in respect of Records management.	Approved Quarterly Status Report		R7 757				R7 772			R7 757			R7 757	R31 043	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			R10 514			R10 529			R10 514			R10 514	R42 071	Head Office, Districts, and Entities.		
03.	Implementation of a systematic disposal programme in all Districts and head office	Approved Inventory List Disposal Authorities			R10 514			R10 514			R10 514			R10 514	R42 056	Head Office, Districts, and Entities.		
04.	Participate in integrated planning sessions.	Attendance register Signed Report						R9 704					R10 514		R20 218	Strategic Planning		
05.	Development of record management maturity barometer.	Approved record management maturity barometer													R0	Head Office, Districts, and Entities.		

SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 2 338 504
Goods and Services	R 228 801
Capital Assets	R 586 520
TOTAL BUDGET	R 3 153 825

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Security management initiatives implemented											
OUTPUT INDICATORS	a) Number of security initiatives implemented											
TOTAL COST PER INDICATOR	R815 321											
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 000	R5 000	R6 373		R19 004		R17 785	R17 777	R15 704	R7 122	R 7272	R 104 037	Staff and other stakeholders	DEPUTY DIRECTOR: SECURITY MANAGEMENT	CHIEF DIRECOTR:
02.	Installation, maintenance and repairs of security systems	Certificate of work done endorsed by end user				R30 200	R293 260	R49 600				R293 260			R666 320	Supply Chain Management Service Providers Reliable IT infrastructure		
03.	Facilitate Security imperatives during departmental events and partake in Security Managers forums engagements	Attendance Registers Signed Report				R20 386		R6 639			R6 614			R30 833	R64 472	HRM State Security Agency South African Security 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				
04.	Conduct awareness sessions on Security Management Imperatives	Attendance Registers Signed Report					R3 312								R3 312	Availability of meeting schedule		
05.	Facilitate security vetting and pre-employment screening	Acknowledgement of receipt of correspondence by State Security Agency and SAPS Local Criminal Record Centre.													R0	HRD, Communication All Staff		

COMMUNICATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 542 861
Goods and Services	R4 469 152
TOTAL BUDGET	**R9 012 013**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Communication & Customer Care services rendered											
OUTPUT INDICATORS	b) Number of Communication & Customer Care services rendered											
TOTAL INDICATOR COST	R4 469 152											
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 Attendance registers of the official attending the event			R655 000	R455 000		R455 000			R1 155 000		R655 000		R3 375 000	SCM Service Provider	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	HEAD OF DEPARTMENT
02.	Provide communication support during departmental programmes and events	Newsletter and Management Bulletin Attendance registers of the official attending the event		R27 200	R27 218	R25 070	R23 933	R38 283	R32 192	R45 246	R37 192	R38 312	R44 366	R55 140	R 394 152	Programmes		
03.	Promoting the image of the department	Purchase order and pictures						R350 000					R350 000		R700 000	Programmes		

ORGANISATIONAL DEVELOPMENT& CUSTOMER CARE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R8 664 387
Goods and Services	R630 174
Capital Payments	R 30 000
TOTAL BUDGET	**R9 324 561**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Organisational development initiatives implemented											
OUTPUT INDICATORS:	c) Number of organisational development initiatives implemented											
TOTAL INDICATOR BUDGET	R660 174											
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.	Development of Business Process Maps and SOPs	Approved Business Process Maps and SOPs		R5 778	R6 378	R7 778	R7 978	R9 978							R37 890	Cooperation of process owners.	DIRECTOR: OD	CHIEF DIRECTOR
02.	Implement Batho Pele Revitalisation Strategy	Approved Public Service Month and SDIP Reports.							R2 944	R453	R8 967	R8 467	R80 453		R101 284	Participation by the process owners		
03.	Conduct Organisational Culture Change	Approved Organisational Culture		R12 742	R12 572	R13 125	R3 855	R3 150	R13 745	R48 145	R4 127	R5 600	R14 905	R5 656	R137 622	Cooperation of process owners.		
04.	Conduct Job Evaluation	CJEQAC report, Job Evaluation Report, Approved Job Evaluation Results.		R5 579	R5 580	R15 760	R5 581	R15 766							R48 266	Participation by the targeted District.		
05.	Process and report on monthly incidents	Signed monthly incident reports.					R250 000								R250 000	Reliability of systems and network		

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.	Promoting the image of the department	Attendance registers of the official attending the event		R 6 031		R 13 391	R 30 000	R 6 031	R 6 031	R6 031	R 11 028	R 6 023	R 546		R 85 112			

INFORMATION AND TECHNOLOGY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 5 497 538
Goods and Services	R 26 148 612
Capital Assets	R 9 200 000
TOTAL BUDGET	R 40 846 150

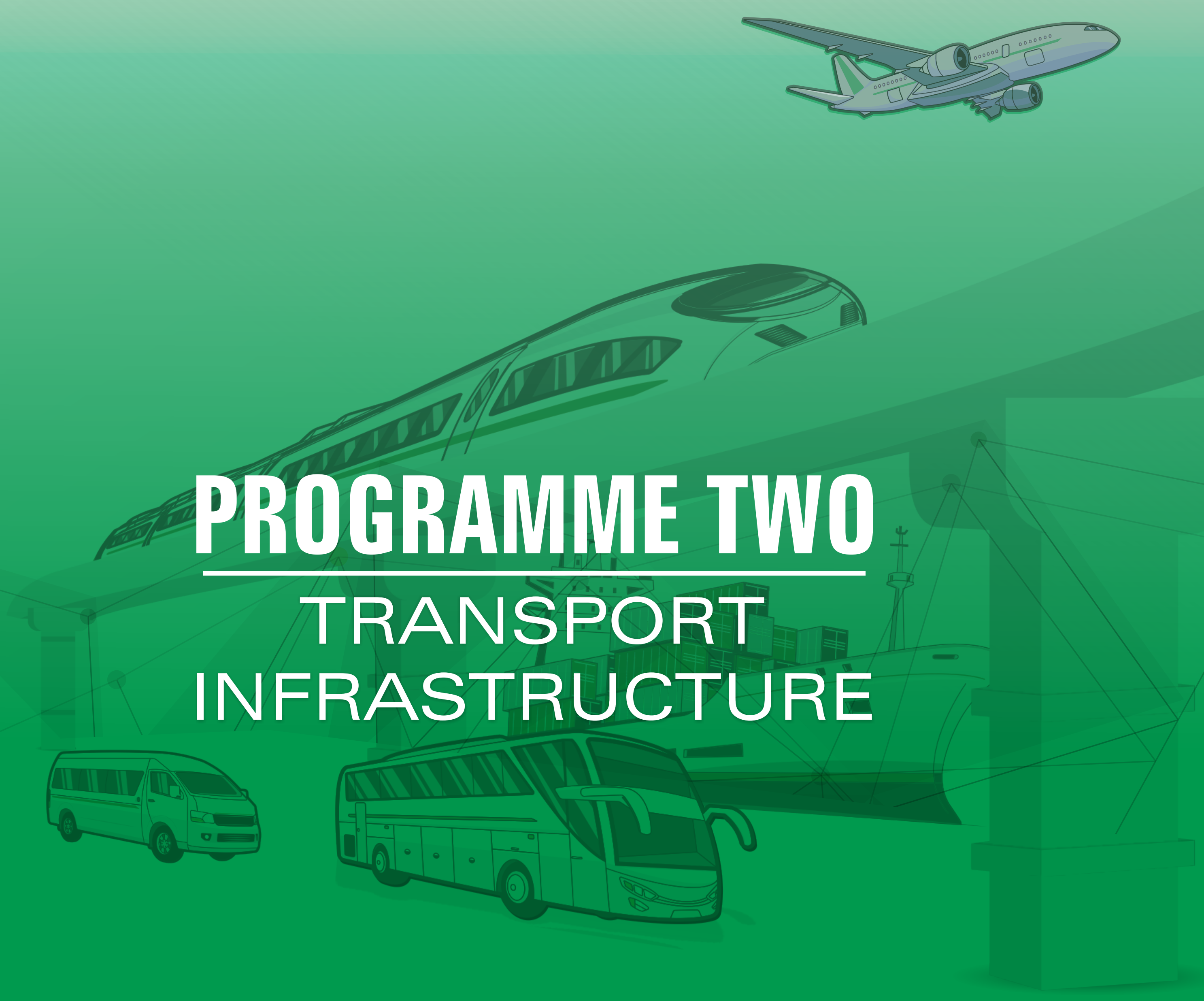
NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	d) Number of ICT initiatives implemented											
TOTAL INDICATOR BUDGET	R 35 348 612											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 9			Q2= 9			Q3= 7			Q4= 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	3	4	4	3	2	2	2	3	4	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.	Management of SITA Transversal Systems	Monthly SLM reports and Minutes	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R567 304	R6 807 648	SITA	DIRECTOR: ICT	CHIEF DIRECTOR
02.	Payment of Licences	Paid Invoices			R80 000	R1 776 340					R170 000				R2 026 340	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				
03.	Replacement of Obsolete Equipment	Paid Invoices			R5 050 000							R4 150 000			R9 200 000	SCM		
04.	Installation of Cabling - Cabling of Traffic Stations	Project Close-up report				R749 000							R400 000		R1 140 000	S4 CM		
05.	Automation of business processes	Project close-out report		R1 358 262			R6 000 000					R8 000 000			R15 275 000	Microsoft, SITA, SCM		
06.	Procurement of District equipment and participation in ICT Forums	Invoices & Attendance Registers	R10 000	R50 000	R327 000	R11 400	R101 804	R53 600	R49 274	R51 000	R30 900	R63 000	R17 784	R50 600	R816 362	SCM		

PROGRAMME TWO

TRANSPORT INFRASTRUCTURE



PROGRAMME 2: TRANSPORT INFRASTRUCTURE

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
2.1.	**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			
		2.1.1. Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure	
2.2 Infrastructure Planning			
		2.2.1 Number of Consolidated Infrastructure Plans developed. 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 c) Number of Rail initiatives facilitated d) Number of Maritime initiatives conducted
2.3 Infrastructure Design			
		2.3.1. Number of designs for transport infrastructure	
2.4 Construction			
		2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	a) Number of law enforcement facilities constructed
2.5 Maintenance			
		2.5.1 Number of square meters of surfaced roads rehabilitated. 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)	
	Mechanical	2.5.7 Average % of uptime on fleet availability	
	TOTAL	13	4

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

PROGRAMME 2: TRANSPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 362 932 000
Goods and Services	R 1 405 697 000
Transfers and Subsidies	R 41 440 000
Capital Assets	R 690 107 000
TOTAL BUDGET	**R 2 500 176 000**

A.2.1 PROGRAMME SUPPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R 759 000
Transfers and Subsidies	R 3 678 000
TOTAL BUDGET	**R 4 437 000**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	2.1.1. Number of strategic interventions coordinated to develop and monitor programme plans for transport infrastructure											
TOTAL INDICATOR BUDGET	R4 437 000											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 2			Q3 = 1			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			1			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.	Coordinate Programme Strategic Planning sessions Coordinate Quarterly performance review sessions	Attendance Registers Signed Resolutions Signed performance review resolutions			R30 000		R158 000	R47 000	R59 000		R220 000		R31 000	R214 000	R759 000	Functioning of Transversal systems	DDG: TRANSPORT INFRASTRUCTURE	HEAD OF DEPARTMENT

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				
02.	Coordinate the payments of subsidies of former Roads employees	Payment stub											R3 678 000		R3 678 000	Functioning of Transversal systems		
03.	Facilitate Programme quarterly performance Reports and performance reviews	Attendance Registers Signed Resolutions													R0	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		
04.	Coordinate programme financial and non-financial performance	IYM Reports Signed Resolutions Attendance registers													R0	Sub Programmes		
05.	Monitoring of risk management	Risk management monitoring report and updated risk register													R0	Sub Programmes		

A.2.2 SUB-PROGRAMME: INFRASTRUCTURE PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 11 247 000
Goods and Services	R41 117 000
Transfers and Subsidies	R12 755 000
Capital	R8 963 000
TOTAL BUDGET	**R74 082 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Infrastructure plans developed											
OUTPUT INDICATORS:	2.2.1 Number of consolidated infrastructure plans developed											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	1 (RAMP)											
QUARTERLY TARGETS:	Q1 = 1			Q2 =			Q3 = 0			Q4 = 1 (RAMP)		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				1st 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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads visually assessed											
OUTPUT INDICATORS:	2.2.2 Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual											
TOTAL INDICATOR BUDGET	R20 000 000											
ANNUAL TARGET:	0 - Visually assessment is conducted in a three-to-five-year cycle, last conducted in 2023/2024 financial year											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			0			0			0			0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME&EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct inspection surveys of bridges and major culverts on surfaced provincial roads in the Eastern Cape.	Progress report on inspections conducted.					R6 800 000			R3 500 000		R5 400 650		R4 299 350	R20 000 000	Availability Road Asset Management System data	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved 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											
ANNUAL TARGET:	0 - Visually assessment is conducted in a three-to-five-year cycle, last conducted in 2023/2024 financial year											
QUARTERLY TARGETS:	Q1 =			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			0			0			0			0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct inspection surveys of bridges and major culverts on gravel provincial roads in the Eastern Cape.	Progress report on inspections conducted.													R0	Availability Road Asset Management System data	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Review of 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	(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

SUB-PROGRAMME: PROJECT MANAGEMENT OFFICE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R11 963 000
TOTAL BUDGET	**R11 963 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Improved and Efficient Project Management Operations											
OUTPUT INDICATORS:	Number of improved Transport Infrastructure Reporting Models Co-ordinated											
TOTAL INDICATOR BUDGET	R11 963 000											
ANNUAL TARGET:	9											
QUARTERLY TARGETS:	Q1 =			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate training workshops in districts for Project Managers and Technicians on Contract Management	Signed annual workshop schedule Signed Attendance register Signed Quarterly reports			R20 160	R37 824	R579 000	R599 160	R579 000	R579 000	R20 160	R20 160	R20 160	R20 160	R2 474 784	Infrastructure Projects managers	CHIEF CONSTRUCTION PROJECT MANAGER PMO	DDG: TRANSPORT INFRASTRUCTURE
02.	Provide support to Transport Infrastructure Programme in Project Management	Approved developed templates	R109 90	R110 400	R109 900	R129 900	R136 896	R109 900	R109 900	R110 400	R62 570	R62 570	R136 896	R109 900	R1 299 132	Infrastructure sub programmes		
03.	Facilitate Procurement of Integrated Transport Infrastructure IT System	Monthly status report towards achieving the system					R2 576 047								R2 576 047	Departmental IT systems		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Facilitate Professional registration with SACPCMP of staff within the Transport Infrastructure Programme	Signed Monthly progress reports.				R1 875 000	R625 000	R625 000	R625 000	R625 000	R312 500	R312 500	R312 500	R625 000	R5 625 000	Suitably qualified Employees		

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 911 548
Goods and Services	R 1 279 936
TOTAL BUDGET	**R 4 191 484**

RAIL

OUTCOME	Outcome P1: Improved Public Transport system											
OUTPUT:	Rail Initiatives facilitated											
OUTPUT INDICATORS:	a) Number of rail initiatives facilitated											
TOTAL INDICATOR BUDGET	R 907 882											
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				R 32 633	R15 666	R293 937	R19 363	R 00 546	R15 667	R25 734	R15 667	R306 083	R825 296	Cooperation of stakeholders	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Facilitate Rail Awareness Campaigns	Attendance Registers Signed Reports				R3 288		R3 288	R25 338	R14 311			R14 311	R22 050	R82 590	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	R 372 050											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1=0			Q2= 2			Q3= 2			Q4=1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	1	-	1	1	1	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Maritime Awareness Programmes	Signed Awareness Report Attendance Registers				R28 208	R36 475	R56 208	R20 670	R64 143	R4 155		R8 804	R8 107	R226 770	Provincial Primary & Schools; Local Municipalities	DISTRICT: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02	Women in Maritime Empowerment Seminar	Signed Report Attendance Registers					R22 000	R100 096	R23 184						R145 280	Provincial Maritime stakeholders & SPU		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Road safety audits conducted											
OUTPUT INDICATORS:	(b) Number of road safety audits conducted											
TOTAL INDICATOR BUDGET	R500 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
			0			0			0			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.	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					R62 500		R45 250				R142 250	R250 000	R500 000	Availability of technical personnel or PSP	SUB-PROGRAMME MANAGER: INFRASTRUCTURE PLANNING	DDG: TRANSPORT INFRASTRUCTURE

A.2.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 032 000
Goods and Services	R6 082 000
Capital Assets	R 21 343 000
TOTAL BUDGET	**R 42 457 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Design for Transport Infrastructure											
OUTPUT INDICATORS:	2.3.1 Number of designs for transport infrastructure											
TOTAL INDICATOR BUDGET	R26 052 376											
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.	Design for Upgrading of Lower Nxanxa road and DR08017 Phase 1	Detailed design reports Quarterly progress reports			R1 875 000			R1 875 000			R1 875 000			R1 875 000	R7 500 000	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments	DIRECTOR: INFRASTRUCTURE DESIGN	ACTING DDG: TRANSPORT INFRASTRUCTURE
02	Development of progressive designs	Progress reports			R3 292 000			R3 292 000			R3 292 000			R3 292 000	R13 168 000			
03	Environmental and OHS Compliance (Continuous)	Progress reports		R897 167		R897 167		R897 167		R897 167		R897 167		R898 541	R5 384 376			

SUPPLEMENTARY TABLE

Designs to be completed in 2025/26

Project Name	Target 2025/26	Milestones				Budget Allocation 2025/26
		Q1	Q2	Q3	Q4	
Design for Upgrading of Lower Nxanxa road (10km)	Detailed Design	Geotechnical Investigations	Geotechnical Investigations	Draft Detailed Design report	Final Detailed Design report	R4 500 000
DR08017 Phase 1 – Design for upgrading of R56 to N2 (14km)	Detailed Design	Geotechnical Investigations	Geotechnical Investigations	Draft Detailed Design report	Final Detailed Design report	R3 000 000
TOTAL						**R7 500 000**

Progressive Designs

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
Design for upgrade of DR08017 Phase 3 (24km)	Draft Tender Doc	Final Tender Doc			R2 000 000
Continuation for Upgrading of Qumbu Road 5km	Development of Specification	Appointment of consultant	Inception Report	Preliminary Design Report	R2 000 000
Design for Upgrading of Clarkbury P3, 20km	Draft Tender Doc	Final Tender Doc			R3 500 000
Professional service for the Bridge programme	Concept document	Development of specification	Appointment of consultant	Inception Report	R5 6680 000
TOTAL					**R13 168 000**

A.2.4 SUB- PROGRAMME: CONSTRUCTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	**R62 265 000**
Goods and Services	**R11 155 000**
Transfers and Subsidies	**R19 553 000**
Capital Assets	**R627 801 000**
TOTAL BUDGET	**R720 774 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Kilometres of Gravel roads upgraded to surfaced roads											
OUTPUT INDICATORS:	2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads											
TOTAL INDICATOR BUDGET	R647 354 000											
ANNUAL TARGET:	11,7km											
QUARTERLY TARGETS:	Q1 = 6,3km			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 5,4km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			6,3km			-			-			5,4km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
IN-HOUSE CONSTRUCTION																		
01	Upgrading of DR08041 Cofimvaba to Askeaton to surface road	Monthly Progress reports Completion certificate		R 605 000	R8 785 000	R1 107 000	R2 010 500	R2 760 500	R2 520 500	R2 680 500	R2 480 500	R1 677 500	R525 000	R150 000	R25 302 000	Weather conditions Community disruptions	CD: In-house Construction	DDG: Transport Infrastructure
02	Upgrading Canzibe Hospital Road to surface road	Monthly Progress reports Completion certificate		R1000 000	R2 440 000	R1 750 793	R1 700 000	R2 500 801	R2 160 801	R2 060 801	R2 668 201	R1 784 801	R640 000	R75 000 500	R18 781 000	Weather conditions Community disruptions		
03	Upgrading of WCM: Coffee Bay - Zithulele surface road	Monthly Progress reports Completion certificate		R449 000	R2 944 000	R2 227 125	R2 682 125	R3 107 125	R2 592 125	R2 557 125	R2 757 125	R1 962 125	R1 937 125	R1 399 000	R24 614 000	Weather conditions Community disruptions		
04	Upgrading R72 to Hamburg to surface road	Monthly Progress reports Completion certificate		R734 875	R2 069 118	R900 075	R1 591 410	R1 284 875	R1 739 118	R1 284 875	R1 991 410		R404 244		R12 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				
05	Upgrading of DR08131 in Qumbu to surface road	Monthly Progress reports Completion certificate		R385 000	R2 255 908	R1 445 908	R1 705 908	R735 000	R1 022 276	R235 000	R160 000	R10 000	R10 000		R7 965 000	Weather conditions Community disruptions		
OUTSOURCED CONSTRUCTION																		
06	Upgrading of DR08606_Sterkspruit Mlamli Hospital to surface road	Monthly Progress reports Completion certificate						R5 000 000						R5 000 000	R10 000 000	Monthly Progress reports Completion certificate	Out-Sourced Construction	DDG: Transport Infrastructure
07	Upgrading of T125 (Phase 4) N2 to Siphetu Hospital to surface road	Monthly Progress reports Completion certificate	R1 950 000		R3 000 000		R10 500 000	R12 460 000	R6 240 000	R13 000 000		R5 850 000	R13 000 000	R13 000 000	R79 000 000	Monthly Progress reports Completion certificate		
08.	SLA Enoch Mgijima	Monthly Progress reports Completion certificate			R5 000 000									R5 000 000	R10 000 000	Monthly Progress reports Completion certificate		
09.	Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Monthly Progress reports Completion certificate			R2 500 000			R2 500 000			R5 000 000			R10 000 000	R20 000 000	Monthly Progress reports Completion certificate		
10	Upgrading of DR08044 Willowvalle Dwesa via Msengeni(Phase 3) to surface road	Monthly Progress reports Completion certificate						R3 500 000			R4 000 000		R7 000 000	R13 000 000	R27 500 000	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				
11	SLA EC_DoT Sarah Baartman DM	Monthly Progress reports Completion certificate									R4 766 500			R4766 500	R9 533 000	Monthly Progress reports Completion certificate	Outsourced Construction	
12	SLA EC_DoT Amahlati LM	Monthly Progress reports Completion certificate										R5 000 000			R5 000 000	Monthly Progress reports Completion certificate	Outsourced Construction	
13	Welisizwe Bridges	Monthly Progress reports				R27 800 000				R27 000 000		R125 000 000		R64 200 000	R244 000 000	Monthly Progress report	Outsourced Construction	

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Construction of transport related facilities											
OUTPUT INDICATORS:	(a) Number of law enforcement facilities constructed											
TOTAL INDICATOR BUDGET	R27 000 0000											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1=			Q2 =			Q3 =			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								R2 500 000			R2 000 0000	R2 750 000	R7 000 000	Weather conditions	CD: CONSTRUCTION	DDG: TRANSPORT INFRASTRUCTURE
02.	Construction of Middleburg Integrated Traffic Control Centre. (Phase 1A and Phase 1B)	Quarterly progress Reports			R1 900 000			R3 88 000		R4 850 000			R4 370 000		R15 000 000	Weather conditions	CD: INFRASTRUCTURE PLANNING	
03.	Construction of the Kwa-Bhaca Multi-Modal Transport Facility	Semester progress reports			R850 000			R650 000			R1 000 000			R2 500 000	R5 000 000	Weather conditions		

Construction of transport related facilities

Project Name	Number of facilities	Implementing Programme	Budget / activity (R)
Mthatha Traffic Station	1	Outsourced implementation	R 7 000 000
Middelburg Integrated Traffic Control Centre	1	Outsourced implementation	R15 000 000
Kwa Baca Taxi Rank	1	Planning	R 5 000 000
TOTAL	**3**		**R27 000 000**

Roads to be completed in 2025/2026: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Number of Kilometres	Implementing Programme	Budget / activity (R)
Upgrading Canzibe Hospital Road to surface road	4km	In-house Construction	R18 781 000
Upgrading R72 to Hamburg to surface road	0,4km (Bridge Nyulutsi River)	In-house Construction	R12 000 000
Upgrading of DR08131 Qumbu to surface road	2,3km	In-house Construction	R 7 965 000
Out–Sourced Construction Projects to be Reported on Progress			
SLA Great Kei	1km	Outsourced Construction	R21 000 000
SLA ECDOT Sarah Baartman - Makana	4km	Outsourced Construction	R9 553 000
Total	**11,7km**		**R69 299 000**

Roads in progress in 2025/2026: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
Upgrading DR08041 Cofimvaba to Askeaton to surface road	• 15% Completed • Surfacing: 0% Completed • Layerworks: 15% Completed • Drainage Works: 15% Completed	• 25% Completed • Surfacing: 0% Completed • Layerworks: 25 Completed • Drainage Works: 25% Completed	• 50% Completed • Surfacing: 0% Completed • Layerworks: 50% Completed • Drainage Works: 50% Completed	• 70% Completed • Surfacing: 0% Completed • Layerworks: 70% Completed • Drainage Works: 70% Completed	R25 302 000
Upgrading of WCM: Coffee Bay-Zithulele Surface Road	• 5% Completed • Surfacing: 0% Completed • Layerworks: 5% Completed Drainage Works: 5% Completed	• 10% Completed • Surfacing: 0% Completed • Layerworks: 10%Completed Drainage Works: 10% Completed	• 35% Completed • Surfacing: 0% Completed • Layerworks: 35% Completed Drainage Works: 35% Completed	• 60% Completed • Surfacing: 0% Completed • Layerworks: 60% Completed Drainage Works: 60% Completed	R24 614 000
Cofimvaba – Askeaton (Crushing)	100% of material delivered and project closed	-	-	-	R14 139 000
Upgrading R72 to Hamburg to surface road (Crushing)	5% road aggregate supplied	15% road aggregate supplied	20% road aggregate supplied	25% road aggregate supplied	R35 000 000
Out–sourced Construction Projects to be Reported on Progress					

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
Upgrading of DR08606_Sterkspruit Mlamli Hospital to surface road	0% - Tender Process	0%_Completion of Tender Process	Contract Award	Overall Contract Completion = 8%	R10 000 000
Upgrading of T125 (Phase4) N2 Siphetu Hospital to surface road	Overall Contract Completion = 55% Earthworks = 98% Layerworks = 50% Quarry and Crushing = 80% Drainage Works = 30%	Overall Contract Completion = 70% Earthworks = 98% Layerworks = 70% Quarry and Crushing = 95% Drainage Works = 55%	Overall Contract Completion = 85% Earthworks = 98% Layerworks = 85% Quarry and Crushing = 100% Drainage Works = 75% Ancilliary Works = 50%	Overall Contract Completion = 96% Earthworks = 100% Layerworks = 100% Quarry and Crushing = 100% Drainage Works = 100% Surfacing = 75% Ancilliary Works = 90%	R79 000 000
Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Overall Contract Completion = 8% Site Establishment -100% Earthworks = 10%	Overall Contract Completion = 15% Site Establishment -100% Earthworks = 10% Drainage Works = 10% Quarrying and Crushing = 15%	Overall Contract Completion = 25% Site Establishment -100% Earthworks = 20% Drainage Works = 20% Quarrying and Crushing = 30%	Overall Contract Completion = 35% Site Establishment -100% Earthworks = 35% Drainage Works = 30% Quarrying and Crushing = 45%	R20 000 000
SLA EC_DoT Buffalo City MM Quenera Road	Overall Contract Completion = 3% Site Establishment =20%	Overall Contract Completion = 25% Site Establishment =95% Earthworks = 35% Layerworks = 15% Drainage Structure = 15%	Overall Contract Completion = 55% Site Establishment =100% Earthworks = 95% Layerworks = 70% Drainage Structure = 90%	Overall Contract Completion = 100% Site Establishment =100% Earthworks = 100% Layerworks = 100% Drainage Structure = 100% Ancilliary Works = 100%	R45 000 000
SLA EC DoT Sanral PG bisson	Signed Memorandum of Understanfing	Appointment of Service Provider Preliminary Investigations	Concept and Viability Report	Design Development Report	R17 000 000
Upgrading of DR08044 Willowvalle Dwesa via Msengeni (Phase 3) to Surface Road	Appointment of Contractor = 100% Contract Signing = 100%	Overall Contract Completion = 5% Site Establishment = 55%	Overall Contract Completion = 12% Site Establishment =955% Earthworks = 8% Drainage Structures = 5%	Overall Contract Completion = 20% Site Establishment =955% Earthworks = 20% Drainage Structures = 20% Quarrying and crushing = 10%	R27 500 000
SLA EC DoT Amahlathi	MOU Signed	Concept and Viability Sate = 59%	Concept and Viability Report	Design Development Report	R5 000 000
SLA Enoch Mgijima	Approved Design Development Report	Appointment of Service Provider	Overall Contract Completion = 3% Site Establishment - 10%	Overall Contract Completion = 10% Site Establishment - 75% Earthworks 15%	R10 000 000
Welisizwe Bridge Programme	Completion = 5 bridges	Overal completion = 0 bridges	Overall completion = 10 bridges	Overall completion = 7 bridges	R244 000 000
Middelburg ITCC PH1A	Overall Contract Completion = 50% Layerworks = 50%	Overall Contract Completion = 85% Layerworks = 90% Surfacing 10%	Overall Contract Completion = 100% Layerworks = 100% Surfacing 100%	-	R15 000 000

Project Name	Milestones				Budget Allocation 2025/26
	Q1	Q2	Q3	Q4	
SLA EC DoT Mhlontlo	Approved Design Development Report	Procurement process of Contractor	Appointment of Service Provider Site Establishment = 10%	Site Establsihment = 95% Earthworks = 10%	R4 000 000
Centane Kei Mouth & Qholora Ph4	Overall Contract Completion = 100% Payment of retention money	-	-	-	R2 500 000
TOTAL					**R578 055 000**

A.2.5 SUB–PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 228 653 000
Goods and Services	R1 272 931 000
Capital Assets	R12 000 000
TOTAL BUDGET	**R1 513 584 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads rehabilitated											
OUTPUT INDICATORS:	2.5.1 Number of square meters of surfaced roads rehabilitated											
ANNUAL TARGET:	330 236m²											
TOTAL INDICATOR BUDGET	R417 726 00											
QUARTERLY TARGETS:	Q1= PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 330 236m²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												330 236m²

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Rehabilitation of DR08048 Butterworth to Centane.	Monthly progress Report Completion Certificate										R3 000 000			R3 000 000	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 of Loerieheuwels - 6.5 Km West Of Loerie Through Hankey And Patensie 59,76km	Performance reports Completion certificate				R600 000	R600 000		R800 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				R 500 000			R 4 726 000	R 5 500 000	R 6 400 000	R 500 000	R 9 100 000		R 26 726 000	Weather conditions Community Unrest		
04.	Rehabilitation of MR00664 (N6 to Molteno)	Performance reports Completion certificate		R 5 500 000	R 11 000 000	R 12 100 000	R 11 100 000	R 13 100 000	R 14 100 000	R 15 600 000	R 12 100 000	R 9 100 000	R 11 600 000	R 12 700 000	R 128 000 000	Weather conditions Community Unrest		
05.	Rehabilitation of DR08019 N2 to Ntabankulu	Performance reports Completion certificate		R 3 800 000	R 5 900 000	R 11 000 000	R 10 350 000	R 10 450 000	R 11 700 000	R 15 500 000	R 14 900 000	R 8 500 000	R 9 400 000	R 13 500 000	R 115 000 000	Weather conditions Community Unrest		
06.	Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	Performance Reports Completion Certificate		R 12 300 000	R 10 900 000	R 12 800 000	R 14 548 526	R 12 700 000	R 12 800 000	R 12 200 000	R 18 300 000	R 9 700 000	R 13 500 000	R 13 251 474	R 143 000 000	Weather Conditions Community Unrest		

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads resealed											
OUTPUT INDICATORS:	2.5.2 Number of square meters of Surfaced Roads Resealed											
TOTAL INDICATOR BUDGET	R90 720 268											
ANNUAL TARGET:	583 797m²											
QUARTERLY TARGETS:	Q1 = 58 380m²			Q2 = 269 159m²			Q3 = 444 298m²			Q4 = 583 797m²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			58 380m²	146 065m2	227 942m2	269 159m²	309 818m²	391 695m²	444 298m²	548 883m²		583 797m²

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.	Resealing surface roads in the Sarah Baartman District.	APP Report			R6 572 027	R13 144 054	R19 716 080	R26 288 107	R32 860 134	R39 432 161	R46 004 187	R52 576 214	R59 148 241	R65 720 268	R65 720 268	Program Manager SCM Budget Plant & Equipment Material Mechanics Consulting Engineering Project Managers Social Facilitation In-House Maintenance team	DISTRICT ROADS ENGINEER	CHIEF DIRECTOR: MAINTENANCE
	Resealing surface roads in the OR Tambo District.	APP Report			R2 500 000	R5 000 000	R5 000 000	R5 000 000	R5 000 000	R2 500 000					R25 000 000	Program Manager SCM Budget Plant & Equipment Material Mechanics Consulting Engineering Project Managers Social Facilitation In-House Maintenance team		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Gravel roads re-graveled											
OUTPUT INDICATORS:	2.5.3 Number of kilometers of gravel roads re-gravelled											
ANNUAL TARGET:	552km											
TOTAL INDICATOR BUDGET	R454 810 037											
QUARTERLY TARGETS:	Q1= 79,1km			Q2 = 257,5km			Q3 = 430,8km			Q4 = 552km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			79,1	155,78	220,56	257,5	322,8	371,74	430,8	449,52	490,57	552

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	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				R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R2 000 000	R4 000 000	R20 000 000	Weather conditions Community Unrest	CD: Maintenance	DDG: Transport Infrastructure
02.	Re-gravelling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	Signed Performance reports. Completion certificate						R1 285 000	R1 285 000	R1 285 000	R1 285 000	R1 285 000	R1 285 000	R1 285 000	R9 000 000	Weather conditions Community Unrest		
03.	Re-gravelling and stormwater structures of DR02481 blue crane LMA in the Sarah Baartman district	Signed Performance reports. Completion certificate			R1 770 000	R1 770 000						R460 000			R4 000 000	Weather conditions Community Unrest		
04	Re-gravelling and attending to stormwaters for DR08196 from Shukuna to Caba, at Mhlontlo LMA in OR Tambo district.	Signed Performance reports. Completion certificate				R1 777 000	R1 777 000	R1 777 000	R1 777 000	R1 777 000	R1 777 000	R1 777 000	R1 777 000	R1 777 000	R16 000 000	Weather conditions Community Unrest		
05	Bridge Maintenance: Bridge Reconstruction at DR08647 Vuvu Village in Joe Gqabi District	Signed Performance reports. Completion certificate				R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R2 111 1111	R19 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				
06	Routine gravelling in the various districts	Signed Performance reports. Completion certificate MMS1 forms			R41 416 631	R44 716 631	R 45 616 631	R 44 916 631	R43 416 631	R40 416 631	R40 416 631	R40 416 631	R35 481 631	R9 995 358	R386 810 037	Weather conditions Availability of Plant Community Unrest		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	69 566 m²											
TOTAL INDICATOR BUDGET	R198 794 084											
QUARTERLY TARGETS:	Q1= 10 582m²			Q2 = 31 838m²			Q3 = 52 071m²			Q4 = 69 566m²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 399	7 677	10 582	22 413	29 726	31 838	49 859	58 454	52 071	68 814	69 566	69 566

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				R8 511 531	R 22 492 000	R28 774 254	R31 782 785	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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometers of gravel roads bladed											
TOTAL INDICATOR BUDGET	R168 809 779											
ANNUAL TARGET:	22 560 km											
QUARTERLY TARGETS:	Q1= 3 797,5km			Q2 = 10 930km			Q3 = 17 962,5km			Q4 = 22 560km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		986km	3 797,5km	4 787km	7 525km	10 930km	13 003km	16 175km	17 962,5km	19 518km	21 951km	22 560km

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

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	Contractor Development Programme (NCDP) in Road Infrastructure Projects											
OUTPUT INDICATORS:	2.5.6. Number of contractors participating in the National Contractor Development Programme (NCDP)											
ANNUAL TARGET:	2											
TOTAL INDICATOR BUDGET	R0											
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

SUPPLEMENTARY TABLES

Roads to be re-graveled under Output Indicator: Number of kilometers of gravel roads re-graveled:[1]

PROJECT NAME	NUMBER OF KILOMETRES	BUDGET ALLOCATION 2025/26
Bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.	22km	R21 850 000
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhlontlo LMA in OR Tambo District.	7,2km	R18 400 000
Re-graveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	15km	R10 350 000
Routine re-graveling in the various Districts.	507,08km	R322 565 738
Total	**552km**	**R373 165 738**

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

PROJECT NAME	NUMBER OF M²	IMPLEMENTING PROGRAMME	BUDGET ALLOCATION 2025/26
Rehabilitation of MR00664 (N6 to Molteno) and DR08571/2- N6 Linge	110 000	Outsourced Maintenance	R136 000 000
Rehabilitation of DR08019 N2 to Ntabankulu	98 000	Outsourced Maintenance	R125 000 000
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	122 236	Outsourced Maintenance	R148 000 000
Rehabilitation of DR08048 Butterworth to Centane [2]	-Retention	-	R3 000 000
TOTAL	**330 236m²**		**R412 000 000**

Designs for projects under rehabilitated under Output Indicator: Number of m² of surfaced roads rehabilitated:

PROJECT NAME	NUMBER OF M²	IMPLEMENTING PROGRAMME	BUDGET ALLOCATION 2025/26
Rehabilitation of part of R330.St France Bay to Cape St France with N2 via Humansdorp in the Sarah Baartman District.	-	Outsourced Maintenance	R26 726 000
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	R2 000 000
TOTAL	**330 236m²**		**R28 726 000**

[1] There are no supplementary tables required for blading and blacktop patching as these routine activities conducted on an ad hoc basis as roads conditions are constantly changing

[2] The project is budgeted in 2025/26 to enable for payment of retention.

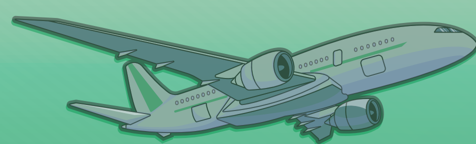
MECHANICAL

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R45 735 000
Goods and Services	R73 503 000
Transfers and subsidies	R5 454 000
Capital assets	R20 000 000
TOTAL BUDGET	**R144 842 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	uptime on fleet availability											
OUTPUT INDICATORS:	2.5.7 Average percentage of uptime on fleet availability											
TOTAL INDICATOR BUDGET	R93 503 000											
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		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			R300 000	R300 000	R450 000	600 000	R950 000	R950 000	R950 000	R227 0000	R200 000	R300 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		R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600	R67 600		R676 000	District depots		

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.	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 080 000	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	R35 385 000	District depots Transversal Contract Repair contracts		
06.	Facilitate the payment processes of Fuel for Plant and Fleet for all districts.	Payment Stub		R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100	R2 656 100		R26 561 000	Service provider SCM Transversal Contract		
07.	Management of building Maintenance	Completion Certificates Defect forms IYM Reports		R189 800	R189 800	R189 800	R189 800	R189 800	R189 800	R189 800	R189 800	R189 800	R189 800		R1 898 000	SCM DPWI Budget Specifications Cleaning Contract Grass Cutting Contract	D: FLEET SERVICES (MECHANICAL)	CD: MAINTENANCE
08.	Procurement of fleet	Payment Stub Delivery note											R20 000 000		R20 000 000	Transversal Contract		



PROGRAMME THREE

TRANSPORT OPERATIONS

A.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
	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
3.3	**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 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 empowerment of operators to enable them to provide the required level of service delivery.
3.5	**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 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.	
	3.2.3. Number of public transport empowerment initiatives conducted	
3.3Operator License and Permits		
	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted. 3.3.2 Number of Operator Licenses Issued 3.3.3 Number of public transport empowerment initiatives conducted	
3.4 Infrastructure Operations		
Aviation	3.4.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements. 3.4.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	
Total Indicators	8	1

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

PROGRAMME: TRANSPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 113 966 000
Goods and Services	R 815 557 000
Transfers and Subsidies	R 785 650 000
Capital Assets	R 22 705 000
TOTAL BUDGET	R 1 737 908 000

A.3.1 SUB- PROGRAMME: PROGRAMME SUPPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 6 778 000
Goods and Services	R 739 000
Capital Assets	R 30 000
TOTAL BUDGET	R 7 547 000

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
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	R 769 000											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 4			Q2= 4			Q3= 4			Q4= 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Programme Strategic Planning sessions	Attendance Registers Signed Resolutions							R 208 896	R 6500			R 92 402		R 307 798	Sub-programme managers Supply Chain Management	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Facilitate Programme quarterly performance Reports and performance reviews	Attendance Registers Signed Resolutions				R 36 466	R128 454	R 89 370	R 39 981	R 26 357	R 16 900	R 27 357	R 36 417	R 29 900	R 413 202	Sub-programme managers Supply Chain Management		
03.	Coordinate Programme IYM meetings to discuss financial performance of sub-programmes.	Signed minutes Attendance registers Sub-programme IYM reports													R0	Sub-programme managers Supply Chain Management and Finance Unit		
04.	Monitoring of risk management for the programme	Risk management monitoring report and updated risk register													R0	Sub Programmes		
05	Coordinate Quarterly programme management meetings	Attendance Register Signed Resolutions				R48 000									R48 000			

A.3.2 SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 19 698 000
Goods and Services	R 9 214 000
Transfers and Subsidies	R778 343 000
TOTAL BUDGET	**R 807 255 000**

OUTCOME	Outcome N4: Improved public transport access and mobility											
OUTPUT:	Public transport routes subsidised											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidised											
TOTAL INDICATOR BUDGET	R787 557 000											
ANNUAL TARGET:	2 399											
QUARTERLY TARGETS:	Q1= 2 399			Q2 = 2 399			Q3 = 2 399			Q4 = 2 399		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 399	2 399	2 399	2 399	2 399	2 399	2 399	2 399	2 399	2 399	2 399	2 399

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate monthly meetings to certify correctness of subsidy claims (ABC, MTC& AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators		R12 745	R7 360	R29 735		R12 735		R12 735		R5 369	R13 709		R94 388	Attendance by members of the meetings Readiness if the claim.	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Facilitate the payment process of BUS subsidized services	Monthly payment vouchers Payment reconciliation reports Payment Stubs	R104 278 700	R46 872 433	R53 167 667	R92 353 524	R53 832 908	R52 084 588	R94 663 657	R 55 518 706	R52 137 004	R86 949 292	R41 486 456	R44 998 065	R778 343 000	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			R595 500		R595 500				R595 500		R595 500		R 2 382 000	Office of the HOD Supply Chain Management for Procurement.		

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 public transport engagement meetings	Signed reports. Attendance register			R37 504		R13 104		R7 218		R13 708		R11 028		R82 562	Public Transport operators District public transport officials Office of the MEC		
05	Attend national bus subcommittee quarterly meeting	Minutes Attendance registers			R 16 656			R9 303			R16 880		R7 203		R50 042	Invitations from NDOT Supply chain Management for Procurement		
06.	Conduct physical monitoring of trips rendered by bus operators	Signed Monitoring Form Reports	R1 500	R37 337	R85 644	R82 545	R62 376	R74 757	R39 389	R51 543	R48 389	R40 380	R56 392	R32 319	R605 010	Districts officials Signed Table.4.1 Supply Chain management for procurement		
07.	Implementation of Transactional Advisory services (Public Transport Integration & Efficiency)	Reports Attendance registers			R500 000	R1 000 000		R500 000		R2 000 000			R2 000 000		R6 000 000	Taxi industry External stakeholders		

SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 30 456 000
Goods and Services	R 763 803 000
Capital	R100 000
TOTAL BUDGET	**R 794 359 000**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved transport system											
OUTPUT:	Learners transported for scholar transport services											
OUTPUT INDICATORS:	3.2.2 Number of Learners Transported for scholar transport services											
TOTAL INDICATOR BUDGET	R763 903 000											
ANNUAL TARGET:	102 067											
QUARTERLY TARGETS:	Q1= 102 067			Q2 = 102 067			Q3 = 102 067			Q4 = 102 067		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	102 067	102 067	102 067	102 067	102 067	102 067	102 067	102 067	102 067	102 067	102 067	102 067

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of provision of Transportation of learners	Control Spreadsheets	R 114 305 000	R 72 193 000	R 120 321 000	R 84 225 000	R 48 129 000	R 63 169 000	R 63 169 000	R 59 722 000	R 60 160 000		R 38 997 000	R 36 321 000	R 760 711 000	DOE Operators	DIRECTOR - ISD	CHIEF DIRECTOR – TRANSPORT OPERATIONS
02.	Coordinate and analyse the submission of a credible learner database from DOE and cascade to districts	Submission of the draft Database by DOE Credible and Verified Learner Database													R0	DOE		
03	Facilitate and support Back to school campaign with Provincial Legislature	Approved Provincial Legislature Plan											R 118 469	R 7 500	R 125 969			

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 Monthly, Quarterly and Annual Performance Information Review Sessions to reflect on performance and address Auditor General Findings	Signed Quarterly Performance Information Reports Attendance Registers													R0			
05.	Develop and cascade the annual monitoring, evaluation and reporting framework	Approved Annual Framework													R0	Cooperation from Districts		
06.	Facilitate the approved Verification and Monitoring of Kilometres on Contracted operators for Implementation	Signed Consolidated Report	R 74 396	R 148 406	R 164 932	R 76 800	R 210 219	R 86 335	R 119 634	R 65 294	R 134 687	R 115 746	R 138 946	R 138 946	R 1 474 341	Districts		
07.	Participate in integrated planning sessions and intergovernmental working groups	Attendance Registers Signed Report	R7 000	R8 000	R8 000	R27 000	R6 000	R26 000	R21 000	R23 000	R23 000	R23 008	R3 000	R1 092 001	R1 267 001	ICT Operators and Stakeholders		
08.	Facilitate Integrated Government Relations and external stakeholders' sessions	Attendance Register Meetings Report Signed resolution Consolidated Report on School Site Visit			R 17 500	R 28 528	R 15 000	R 53 528	R 11 028	R 52 000	R 10 000		R 18 192	R 63 759	R256 007	DoE Learner Transport Stakeholders		
09	Attend the National DOT and DBE Reporting Forum quarterly	Attendance Register		R16 699			R16 627			R16 627			R18 729		R68 682	National DBE	DIRECTOR – PROVINCIAL CORDINATION	CHIEF DIRECTOR – TRANSPORT OPERATIONS

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 22 039 000
Goods and Services	R 2 084 000
Transfers & Subsidies	R 7 207 000
Capital Assets	R 25 000
TOTAL BUDGET	**R 31 355 000**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved transport system											
OUTPUT:	Public Transport empowerment initiatives conducted											
OUTPUT INDICATORS:	3.2.3 Number of public transport empowerment initiatives conducted											
~~TOTAL~~ INDICATOR BUDGET	R 9 316 000											
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	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordination of Transport Forums	Attendance registers & signed reports		R 23 637	R 261 525	R 37 285	R 71 749	R 170 480	R 101 999	R 110 753	R 41316	R 61 285	R 85 285	R 47 286	R 1 012 600	Local Municipalities District Municipality Stakeholders Budget	DEPUTY DIRECTOR: PUBLIC TRANSPORT	DISTRICT DIRECTOR
02.	Coordinate the empowerment of Public Transport stakeholders on NLTA	Attendance registers & signed reports	R 2 500	R 33 326	R 121 511	R 43 577	R 63 571	R 110 566	R 44 921	R 26 076	R 56 297	R 22 721	R 59 465	R 27 764	R 612 295	Public transport, Operators, Public transport stakeholders		
03.	Oversight of adherence to compliance as per NLTA	Signed Vehicle Monitoring Form	R 2 600	R 22 217	R 54 561	R 32 531	R 50 577	R 38 047	R 51 177	R 34 231	R 36 047	R 21 922	R 67 100	R 73 095	R 484 105	Law Enforcement Officials		

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 engagement sessions with SANTACO & ECSBOC	Attendance registers & signed reports			R3 603 500				R3 603 500						R7 207 000	SANTACO & ECSBOC		

A.3.3 SUB-PROGRAMME: OPERATOR LICENCES AND PERMITS

OPERATOR LICENCES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 13 299 000
Goods and Services	R 11 372 000
TOTAL BUDGET	**R 24 671 000**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved transport system											
OUTPUT:	Provincial Regulating Entity [PRE] hearing conducted											
OUTPUT INDICATORS:	3.3.1. Number of Provincial Regulating Entity [PRE] Hearings Conducted											
TOTAL INDICATOR BUDGET	R 591 716											
ANNUAL TARGET:	48											
QUARTERLY TARGETS:	Q1= 12			Q2 = 12			Q3 = 12			Q4 = 12		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	4	4	4	4	4	4	4	4	4	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	PRE hearings conducted for the adjudication of Operator License Applications	Signed Attendance Register and Approved Report	R 49 740	R 40 180	R 63 813	R 87 027	R 49 971	R 66 827	R 41 905	R 50 312	R 50 429	R 32 893	R 45 956	R 12 663	R 591 716	Dependent on Permit Applications	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved transport system											
OUTPUT:	Transport Operators Regulated											
OUTPUT INDICATORS:	3.3.2. Number of Operator Licenses Issued											
TOTAL INDICATOR BUDGET	R 10 780 284											
ANNUAL TARGET	10 000											
QUARTERLY TARGETS:	Q1= 2 500			Q2 = 2 500			Q3 = 2 500			Q4 = 2 500		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	833	833	834	833	833	834	833	833	834	833	833	834

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 process of issuing **6000** Operator License permits to public transport operators	Signed Issue Sheets and approved report.	R 500 000	R 915 000	R 972 068	R 919 513	R 909 000	R 918 400	R 932 113	R 920 800	R 914 240	R 907 114	R 922 898	R 899 138	R 10 630 284	Operator license application received Payment of government gazette invoices	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR
02	Facilitate the process of issuing **4 000** Abnormal loads permits	System generated reports		R150 000											R 150 000	Dependent on Abnormal Loads Applications		

A.3.4 SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 21 726 000
Goods and Services	R 28 345 000
Capital Assets	R 22 650 000
TOTAL BUDGET	R 72 721 000

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 6 523 532
Goods and Services	R8 287 632
TOTAL BUDGET	R 14 757 164

NATIONAL OUTCOME	Outcome N1: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements											
OUTPUT INDICATORS:	3.4.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.											
TOTAL INDICATOR BUDGET	R 8 233 632											
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	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct civil aviation assessments on a continuous basis	1 compliance report Signed consolidated compliance report for category 2 airport.	R 43 566	R 379 566	R 741 966	R 534 966	R 251 566	R 859 886	R 251 566	R 505 666	R 227 126	R 306 741	R 237 566	R 31 476	R 4 371 657	Compliance officials from Head Office and SACAA	DIRECTOR INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR

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				
02.	Oversight of contractual obligations and conduct administrative support of the sub programme	Procurement plan IYM Reports Monthly report		R 628 000	R 309 000	R 364 880	R 315 000	R 345 000	R 308 840	R 317 080	R 308 000	R 345 175	R 313 000	R 308 000	R 3 861 975	Cooperation Supply Chain Management and outsourced companies.		

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 15 202 468
Goods and Services	R 20 111 368
Capital Assets	R 22 650 000
TOTAL BUDGET	R 57 963 836

NATIONAL OUTCOME	Outcome N1: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
OUTPUT INDICATORS:	3.4.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
TOTAL INDICATOR BUDGET	R42 761 368											
ANNUAL TARGET:	28											
QUARTERLY TARGETS:	Q1= 7			Q2= 7			Q3= 7			Q4= 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			7			7			7			7

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.	Oversight of compliance requirement activities on Security at Mthatha Airport	Signed compliance reports on **Security**													R0	ECDOT: SCM	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Oversight of compliance requirement activities on ARFF at Mthatha Airport	Signed compliance reports on **Airport Rescue Fire Fighting (ARFF)**						R190 000		R60 000	R2 650 000				R 2 900 000	ECDOT: SCM		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Oversight of compliance requirement activities on Maintenance at Mthatha Airport	Signed compliance reports on **Maintenance (Apron + Civil + Electrical)**	R320 000	R375 000	R320 000	R375 000	R520 000	R375 000	R600 000	R375 000	R320 000	R475 000	R320 000	R375 000	R4 750 000	ECDOT: SCM		
04.	Oversight of compliance requirement activities on Safety at Mthatha Airport	Signed compliance reports on **Safety (Obstacle)**													R0	ECDOT: SCM		
05.	Oversight of contractual obligations and conduct administrative support of the sub programme	Signed monitoring meeting minutes and administrative reports for Mthatha Airport **(Quality report)**	R1 166 075	R1 194 075	R1 195 475	R1 303 883	R1 254 075	R1 823 075	R1 227 475	R1 210 699	R1 166 075	R1 223 475	R1 186 699	R1 160 287	R15 111 368	Cooperation from the outsourced companies and municipalities.		
06.	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 500 000		R3 000 000	R3 500 000	R3 000 000	R3 000 000	R3 000 000					R20 000 000	EC Department of Public Works		

PROGRAMME FOUR

TRANSPORT REGULATIONS

A.4 PROGRAMME 4: TRANSPORT REGULATION

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

This programme has the following Sub-Programmes:

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.
4.4	**Road Safety**	To manage / co-ordinate and facilitate the road safety of road users 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

UNIT/DIRECTORATE	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
4.1 Programme Support Regulations		
PROGRAMME SUPPORT	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for Transport Regulations	a) Number of Eastern Cape Driving School industry formalised
4.2 Transport Administration & Licensing		
	4.2.1. Number of Compliance Inspections conducted	b) Number of Licensing Authorities connected to eNatis.
4.3 Law Enforcement		
	4.3.1. Number of speed operations conducted. 4.3.2. Number of vehicles weighed. 4.3.3. Number of Drunken Driving Operations Conducted. 4.3.4. Number of vehicles stopped and checked. 4.3.5. Number of pedestrian operations conducted 4.3.6. Number of selective law enforcement operations conducted	
4.4 ROAD SAFETY		
ROAD SAFETY	4.3.7 Number of road safety awareness interventions conducted 4.3.8 Number of schools involved in road safety education programme	
4..5 TRAFFIC INFRINGEMENT MANAGEMENT SYSTEMS		
TIMS		a) Number of traffic information managed
TOTAL NUMBER OF INDICATORS	11	1

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

PROGRAMME 4: TRANSPORT REGULATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 419 265 000
Goods and Services	R 72 847 000
Transfers	R 5 000 000
Capital	R 4 615 000
TOTAL BUDGET	R 501 727 000

A.4.1 SUB-PROGRAMME: PROGRAMME SUPPORT REGULATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 388 000
Goods and Services	R 2 363 000
Transfers	R 2 000 000
TOTAL BUDGET	R 7 751 000

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for Transport Regulations											
TOTAL INDICATOR BUDGET	R1 835 902											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 1			Q2 = 2			Q3 = 1			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			1			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Strategic sessions for Programme 4 to develop Statutory documents.	Resolutions attendance register					R 130 370						R 130 370		R 260 740	Sub Programme Managers	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02	Facilitate Transport Regulation Budget and Performance Reviews.	Quarterly Performance Reports and IYM													R 0	Sub Programme Managers		
03	Acquisition of a project Management services to Monitoring of Programme Projects.	Monitoring Reports													R 0	Sub Programme Managers		
04	Quality controlling of Performance reports for submission to M&E.	Monthly Reports Register		R 29 277		R 29 277		R 29 277		R 29 277		R 29 277		R 29 277	R 175 662	Sub Programme Managers		
05	Facilitate Traffic officers long service recognition medal ceremony conducted.	Attendance Register Signed Register							R 522 112						R 522 112	Sub Programme Manager		
06	Hosting Eastern Cape Provincial Road Safety Summit	Attendance Register Signed Report							R 500 000						R 500 000	Sub Programme Manager		
07.	Facilitate Programme quarterly performance Reports and performance reviews	Attendance Registers Signed Resolutions		R 21 322	R 38 636	R 24 086	R 38 636	R22 046	R 38 636	R 22 046	R 38 636	R 22 046	R 38 640	R 72 658	R 377 388			

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Driving school industry formalised											
OUTPUT INDICATORS:	a) Number of Eastern Cape Driving School industry formalised											
ANNUAL TARGET:	4											
TOTAL INDICATOR COST	R 2 527 098											
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.	District Driving School Council's elected.	Signed Reports													R0	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02.	Provincial Driving Schools council elected.	Singed Reports			R500 000			R500 000			R500 000		R500 000		R2 000 000	Availability of Stakeholders		
03.	Memorandum of understanding with the Provincial Driving School Council is signed.	Signed MOU					R27 098								R27 098	Availability of Stakeholders		
04.	Hosting Eastern Cape Province Driving Schools Indaba	Attendance Register					R500 000								R500 000	Availability of Stakeholders		

A.4.2 SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 13 146 000
Goods and Services	R 8 113 000
TOTAL BUDGET	**R21 259 000**

NATIONAL OUTCOME	Outcome N3: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Compliance inspections conducted											
OUTPUT INDICATORS:	4.2.1 Number of compliance inspections conducted											
ANNUAL TARGET:	185											
TOTAL INDICATOR BUDGET:	R8 113 000											
QUARTERLY TARGETS:	Q1= 40			Q2 = 60			Q3 = 45			Q4 = 40		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	20	20	20	20	20	15	10	10	20	10

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	R31 050	R43 348	R400 582	R47 511	R45 971	R391 292	R53 082	R49 559	R388 337	R36 177	R49 839	R396 624	R1 933 390	Availability of Authorities	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Stakeholder Engagements with RA's, DLTC's VTS, Number Plate Manufacturers and Driving Schools.	Attendance Registers		R10 027	R10 080	R10 027	R10 027	R20 107	R10 027	R10 027	R10 080		R9 027	R19 107	R108 536	Availability of Authorities		
03.	Conduct awareness campaigns on the Legislation for licensing of motor vehicles.	Attendance register			R59 268			R59 268		R92 000	R59 268			R59 268	R329 072	Availability of Stakeholders		
04.	Research on Licensing in the Province by CSIR	Proposal and Report					R400 000	R600 000	R600 000	R600 000	R600 000	R600 000	R600 000	R400 000	R4 400 000	Availability of Stakeholders		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05	Conduct Natis User Training	Attendance Registers			R18 081	R48 706	R13 150	R180 610	R18 081	R19 250		R201 635	R29 456	R18 081	R547 050	Availability of Trainees		
06	Conduct NaTIS Security Assessment	Assessment Report				R99 918			R99 918			R99 918		R99 918	R399 672	Availability of Stakeholders		
07	Conduct Penalty and arrears committee sittings	Minutes					R108 720	R89 870			R89 970		R106 720		R395 280	Submission of Applications from the Motorists		

A.4.3 SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 402 731 000
Goods and Services	R 62 371 000
Transfer	R 3 000 000
Capital	R 4 615 000
TOTAL BUDGET	R 472 717 000

LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 354 317 000
Goods and Services	R 47 556 000
Transfer	R 1 000 000
Capital	R 4 615 000
TOTAL BUDGET	R 407 488 000

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.3.1 Number of speed operations conducted											
TOTAL INDICATOR BUDGET	R 2 095 232											
ANNUAL TARGET:	2 493											
QUARTERLY TARGETS:	Q1= 571			Q2 = 646			Q3 = 663			Q4 = 613		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	191	190	190	214	216	216	221	219	223	207	203	203

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring of speed operations in the districts	Signed Reports													R0	Weather conditions	D: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Calibration of Speed Equipment.	Calibration Certificates					R1 047 616						R1 047 616		R2 095 232	Availability of Service Provider		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Vehicles weighed											
OUTPUT INDICATORS:	4.3.2 Number of vehicles weighed											
TOTAL INDICATOR BUDGET	R 1 043 868											
ANNUAL TARGET:	17 244											
QUARTERLY TARGETS:	Q1=			Q2 = 5 748			Q3 = 5 748			Q4 = 5 748		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
				1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916	1 916

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 & Mthatha]	Singed Reports	R11 989	R11 989	R11 989	R11 989	R11 989	R11 989	R911 989	R11 989	R11 989	R11 989	R11 989	R11 989	R1 043 868	Approval of travelling and Accommodation by Supervisor		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Drunken driving operations											
OUTPUT INDICATORS:	4.3.3 Number of drunken driving operations conducted											
TOTAL INDICATOR BUDGET	R 1 576 000											
ANNUAL TARGET:	694											
QUARTERLY TARGETS:	Q1 = 172			Q2 = 173			Q3 = 175			Q4 = 174		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	58	55	59	60	56	57	57	55	63	58	56	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.	Monitoring of drunken driving operations in the districts.	Signed Reports													R0	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Procurement of Nursing Services, Calibration and bloodkits for Drunken Driving Operations	Signed Drunken Driving Reports		R32 000	R32 000	R512 000	R152 000	R32 000	R32 000	R32 000	R44 000	R44 000	R632 000	R32 000	R1 576 000	Availability of Service Providers		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Vehicles stopped and checked											
OUTPUT INDICATORS:	4.3.4 Number of vehicles stopped and checked											
TOTAL INDICATOR BUDGET	R 15 183 980											
ANNUAL TARGET:	1 236 960											
QUARTERLY TARGETS:	Q1= 308 040			Q2 = 308 040			Q3 = 310 440			Q4 = 310 440		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	102 680	102 680	102 680	102 680	102 680	102 680	103 480	103 480	103 480	103 480	103 480	103 480

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.	Provision of Logistics support Services for Traffic Law Enforcement i.e. [Uniform, Torches & Bullet Proof Vests]	Payment Stubs				R 2 500 000	R650 000	R1 050 000	R5 550 000	R2 150 000	R2 616 000	R367 980	R100 000	R200 000	R15 183 980	Availability of Service Providers	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Pedestrian operations conducted											
OUTPUT INDICATORS:	4.3.5 Number of pedestrian operations conducted											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	312											
QUARTERLY TARGETS:	Q1 = 78			Q2 = 78			Q3 = 78			Q4 = 78		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	26	26	26	26	26	26	26	26	26	26	26

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.													R0	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Selective Law Enforcement Operations conducted											
OUTPUT INDICATORS:	4.3.6. Number of Selective Law Enforcement Operations conducted											
TOTAL INDICATOR BUDGET	R14 743 390											
ANNUAL TARGET:	7 746											
QUARTERLY TARGETS:	Q1 = 1 929			Q2 = 1 837			Q3 = 2 039			Q4 = 1 941		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	663	628	638	601	610	626	669	660	710	683	616	642

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.	Signed Reports													R0	Weather conditions	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Hosting Stakeholder Engagements	Minutes and Attendance registers			R 48 109			R 48 109			R 48 109			R 48 109	R192 436	Invitation and availability of relevant stakeholders		
03.	Facilitate Examiners Training for Traffic officers	Quarterly Training reports and attendance Register Attendance Registers and Feedback Reports				R1 985 040	R1 985 040	R2 536 440	R1 654 200	R1 654 200	R2 160 617	R 506 417			R12 481 954	Availability of training facilities		
04.	Quality controlling and analysing Performance Reports received from the districts	Monthly Analysis reports													R0	District reports		
05.	Technical investigation and design of Traffic College	Report												R 2 000 000	R2 000 000			
06.	Automation of Law Enforcement	Singed Report													R0	Funding Under ICT In Programme 1		

ROAD SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 48 414 000
Goods and Services	R 7 793 000
TOTAL BUDGET	**R 56 207 000**

NATIONAL OUTCOME	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
OUTPUT:	Road safety awareness interventions conducted											
OUTPUT INDICATORS:	4.4.1 Number of road safety awareness interventions conducted											
TOTAL INDICATOR BUDGET	R5 053 158											
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 & ENPENDITURE												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			R 23 193	R 214 126	R 21 228	R 521 558	R 125 602	R 33 084	R 10 435		R 120 397	R 10 435	R 1 080 058	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						R 352 000	R 3 537 187	R 65 759	R 9 077	R 9 077			R 3 973 100	Road Accident statistics. Private Sector, Other Departments, Local Authorities, NGO's & Community Leaders		

NATIONAL OUTCOME	Outcome N1: Enabling environment for investment and improved competitiveness through structural reforms											
PROVINCIAL OUTCOME	Outcome P1: Improved public transport system											
OUTUT:	Schools involved in road safety education											
OUTPUT INDICATORS:	4.4.2 Number of schools involved in road safety education programme											
TOTAL INDICATOR BUDGET	R 0											
ANNUAL TARGET:	403											
QUARTERLY TARGETS:	Q1 = 104			Q2 = 110			Q3 = 75			Q4 = 114		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	37	50	17	35	43	32	44	31	0	33	47	34

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & ENPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	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 DIRECTOR

TRAFFIC INFRIGEMENTS MANAGEMENT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 7 022 000
Goods and Services	R 2 000 000
TOTAL BUDGET	R 9 022 000

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Traffic information managed											
OUTPUT INDICATORS:	a) Number of traffic information Managed											
ANNUAL TARGET:	12											
TOTAL INDICATOR COST	R2 529 836											
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.	Traffic offences data captured	Signed Reports			R575 000			R575 000			R575 000		R275 000		R2 000 000	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02	ANPR Busses Scheduled [48 Operations]	Signed Report			R25 673	R17 273	R17 273	R110 813	R17 273	R17 273	R25 673	R17 273	R17 273	R110 819	R376 616	Availability of Stakeholders		
03.	Accident reporting data captured	Signed reports			R38 305			R38 305			R38 305			R38 305	R153 220	Availability of Stakeholders		
04.	Overloading control data extracted from the system	System generated reports													R0	Availability of Stakeholders		

PROGRAMME FIVE

COMMUNITY BASED PROGRAMMES

A.5 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 leaner 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 interventions coordinated to reduce road fatalities. 5.2.2. Number of EPWP projects created for work opportunities.	
5.3 Innovation & Empowerment			
		5.3.1. Number of beneficiary empowerment interventions implemented	a) Number of initiatives to enhance partnerships.
5.4 EPWP Coordination & Monitoring			
		5.4.1. Number of work opportunities created. 5.4.2. Number of youths employed (18-35) 5.4.3. Number of women employed. 5.4.4. Number of persons with disabilities employed. 5.4.5. Number of full-time equivalents (FTEs) created.	a) Number of forums coordinated
	TOTAL	9	2

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

PROGRAMME 5: COMMUNITY BASED PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 52 834 000
Goods and Services (Inclusive of PRMG and EPWP Incentive Grant R42 395 000)	R 558 127 000
Transfers and Subsidies	R 22 676 000
TOTAL BUDGET	**R 633 637 000**

A.5.1 SUBPROGRAMME: PROGRAMME SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 057 352
Goods and Services	R 1 331 620
TOTAL BUDGET	**R 4 388 972**

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Strategic interventions coordinated											
OUTPUT INDICATORS:	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance for community-based programme											
TOTAL INDICATOR BUDGET	R 1 331 620											
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.	Coordinate Programme Strategic Planning sessions	Attendance Registers Signed Resolutions					R 69 043							R67 611	R 136 654	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 Site Visit Report			R 46 843			R 46 843			R46 842			R 46 842	R187 370	Community Development & Innovation and Empowerment		

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 Community Based Programme quarterly performance Reports and performance reviews	Attendance Registers Signed Resolutions		R 43 744			R 43 744			R 43 744			R 43 744		R174 976	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		
05.	Coordinate programme financial and non-financial performance	IYM Reports Signed Resolutions Attendance registers													R0	Sub Programmes		
06.	Monitoring of risk management	Risk management monitoring report and updated risk register													R0	Sub Programmes		
07.	Facilitate CBP Forum and EPWP Month	Signed Resolutions Attendance registers			R28 160	R120 100		R28 160	R359 680	R23 160	R5 000	R143 260	R5 000	R120 100	R832 620	Sub Programmes		

A.5.2 SUBPROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 24 135 999
Goods and Services (Inclusive of EPWP Incentive Grant R42 395 000)	R 533 304 000
Transfers and Subsidies	R 11 266 000
TOTAL BUDGET	**R 568 705 999**

PROVINCIAL INDICATORS

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P3: Improved Transport Safety											
OUTPUT:	Interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of Interventions coordinated to reduce road fatalities											
TOATAL INDICATOR BUDGET	R 81 075 084											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1 = 7			Q2 = 7			Q3 = 7			Q4 = 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	7	7	7	7	7	7	7	7	7	7	7	7

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	Contracts, ID Copies Database (Excel)	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 2 509 519	R 30 114 228	Law Enforcement	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate processes of creation 981 of work opportunities through Scholar Transport Monitoring	Contracts, ID Copies Database (Excel)	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 2 576 559	R 30 918 708	Scholar Transport Education – Schools Databases		
03.	Facilitate processes of creation of 506 work opportunities through Walking Bus	Contracts, ID Copies Database (Excel)	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R1 328 990	R 15 947 880	Road Safety		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
04.	Facilitate processes of creation of 59 work opportunities through Stray Animal Shut ups	Contracts, ID Copies Database (Excel)	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R 154 961	R1 859 532	Law Enforcement		
05.	Facilitate processes of creation of 40 work opportunities through Safe Animal Crossings	Contracts, ID Copies Database (Excel)	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R 105 038	R1 260 456	Law Enforcement	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
06.	Facilitate processes of creation of 18 work opportunities through Roadside checks points	Contracts, ID Copies Database (Excel)	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R 28 661	R343 932	Traffic Safety		
07.	Facilitate processes of creation of 20 work opportunities through Safety Patrollers	Contracts, ID Copies Database (Excel)	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 52 529	R 630 348	Traffic Safety		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P2: Improved transport infrastructure											
OUTPUT:	EPWP projects created for work opportunities											
OUTPUT INDICATORS:	5.2.2 Number of EPWP projects created for work opportunities											
TOTAL INDICATOR BUDGET	R 463 494 916											
ANNUAL TARGET:	13											
QUARTERLY TARGETS:	Q1 = 13			Q2 = 13			Q3 = 13			Q4 = 13		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	13	13	13	13	13	13	13	13	13	13	13	13

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE A	M	J	J	A	S	O	N	D	J	F	M	BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
01.	Facilitate creation of 30 000 work opportunities through Household Contractor Programme.	Contracts, ID Copies Database (Excel)	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 32 242 046	R 14 661 523	R369 324 029	Transport Infrastructure	DIRECTOR – COMMUNITY DEVELOPMEN T	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
02.	Facilitate creation of 1396 work opportunities through Supervisors responsible for monitoring EPWP projects	Contracts, ID Copies Database (Excel)	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R 5 667 551	R67 980 612	Transport Infrastructure		
03.	Facilitate creation of 54 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	Contracts, ID Copies Database (Excel)	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R 274 874	R3 298 488	n/a		
04.	Facilitate creation of 30 work opportunities through Airport Maintenance projects	Contracts, ID Copies Database (Excel)	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R 32 242	R386 904	N/A		
05.	Facilitate creation of 164 work opportunities through SHE Cleaners	Contracts, ID Copies Database (Excel)	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R 430 740	R5 168 880	EHW		
06.	Facilitate creation of 47 work opportunities through taxi rank cleaners	Contracts, ID Copies Database (Excel)	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R 123 444	R1 481 328	Public Transport		
07.	Facilitate creation of 80 work opportunities through taxi cleaners	Contracts, ID Copies Database (Excel)	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R 210 117	R2 521 404	SPU		
08.	Facilitate creation of 80 work opportunities through Road Maintenance Youth Brigades	Contracts, ID Copies Database (Excel)	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R 256 268	R4 156 215	Transport Infrastructure		
09.	Facilitate creation of 29 work opportunities through Labour Intensive Projects	Contracts, ID Copies Database (Excel)				R 15 000			R 15 000			R 15 000			R45 000	Transport Infrastructure		

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				
10.	Facilitate processes of creation of 147 work opportunities through Community Safety Patrollers	Contracts, ID Copies Database (Excel)	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R 389 854	R4 678 248	Department of Community Safety		
11.	Facilitate processes of creation of 12 work opportunities through Traffic Fine Assessors	Contracts, ID Copies Database (Excel)	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R 61 083	R732 996	Law Enforcement		
12.	Facilitate processes of creation of 2 work opportunities through Traffic Fine Cleaners	Contracts, ID Copies Database (Excel)	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R 7 151	R85 812	Law Enforcement		
13.	Facilitate the distribution of the Hlumisa Development Fund to 36 212 Beneficiaries	Annual Payment Spreadsheet				R 151 333		R 340 445			R 951 445			R 2 071 777	R3 515 000	PWC		
14.	Facilitate processes of creation of 680 work opportunities through Bailey bridges	Contracts, ID Copies Database (Excel)			R 30 000			R 30 000			R 30 000			R 30 000	R120 000	Transport Infrastructure		

A.5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 627 000
Goods and Services	R20 809 000
Transfers	R 11 410 000
TOTAL BUDGET	**R47 846 000**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector participation											
OUTPUT:	Empowerment of EPWP beneficiary participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions implemented											
TOTAL INDICATOR BUDGET	R31 618 307											
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.	Facilitate the Development of 20 MSMEs	Training Report (s) Listing of trained MSMEs		R 214 460	R 214 460	R 214 460	R 214 460	R 214 460	R 214 460	R 214 460	R 214 460		R 214 460	R 214 460	R 2 144 600	Supply Chain Management Business Sector Agencies Supply Chain Management	DIRECTOR – INNOVATION & EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY-BASED PROGRAMME
02.	Facilitate the development of 4000 EPWP Participants through the procurement of training services	Training Report (s) Listing of trained participants		R 1 048 586	R 1 048 586	R 1 000 000	R 1 386 426	R 1 386 427	R 1 386 427	R 1 386 426	R 1 048 586		R 1 000 000	R 772 853	R11 464 317	Institutions of Higher Learning & Training Supply Chain Management		
03.	Facilitate the implementation of 5 learnerships by contracting 400 NYS Learners	Listing of contracted learners Contracts of learners		R 301 393	R 301 388	R 301 388	R 301 388	R 301 388	R 301 398	R 301 388	R 301 388	R 301 388	R 301 388	R 301 388	R 3 315 283	Institutions of Higher Learning & Training Supply Chain 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				
04	Facilitate the implementation of 4 apprenticeships by contracting 100 Artisan Learners	Listing of contracted learners Contracts of learners		R 293 283	R 293 283	R 293 283	R 293 283	R 293 283	R 293 282	R 293 282	R 293 282	R 293 282	R 293 282	R 293 282	R 3 226 107	Institutions of Higher Learning & Training Supply Chain Management		
05	Implementation and Monitoring of 3 Labour-Intensive projects	Signed SLAs) Site Progress Report(s). Minutes of meetings Attendance Registers		R1 000 000	R1 000 000	R1 000 000	R600 000	R2 000 000	R1 500 000	R2 500 000	R500 000		R1 000 000	R310 000	R11 410 000	Implementing Agent (Municipality), Supply Chain Management: Contracts Management Special Programmes Unit Transport Infrastructure		
06	Facilitate 4 stakeholder engagement initiatives to enhance public-private participation to empower EPWP participants.	Stakeholder Engagements Report(s)			R10 000		R10 000	R15 000	R15 000	R20 000	R10 000		R21 000	R20 000	R121 000	Public Sector Organisations Private Sector Companies		

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R10 013 825
Goods And Services	R2 682 172
TOTAL BUDGET	**R12 695 997**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
TOTAL INDICATOR BUDGET	R 1 737 684											
ANNUAL TARGET:	34 000											
QUARTERLY TARGETS:	Q1 = 31 000			Q2 = 32 000			Q3 = 33 000			Q4 = 34 000		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 000	30 500	31 000	31 000	31 500	32 000	32 000	32 500	33 000	33 000	33 500	34 000

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				
01.	Coordinate the processes of reporting on 34 000 work opportunities created.	System generated report Attendance Registers Working Session Reports	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R35 557	R426 684	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT
02.	Coordinate the Impact Assessment of EPWP Projects.	Questionnaire and Report				R76 852	R76 852	R76 852	R76 852	R76 852	R76 852				R461 112	Programme 2 and CBP		
03.	Participate National coordinators meetings	Attendance registers and Minutes						R32 752						R41 564	R74 316	SCM, budget and NDPW		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Conduct file verification for sampled departmental projects in the districts.	File verification Report and attendance registers						R161 028			R161 028				R322 056	Programme 2 and CBP		
05.	Monitor and conduct site visits for sampled departmental projects in the districts quarterly.	Project visit Report, attendance registers		R113 379			R113 379			R113 379			R113 379		R453 516	Programme 2 and CBP (Community Development Innovation & Empowerment		

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youths employed (18-35 years old)											
ANNUAL TARGET:	18 700											
QUARTERLY TARGETS:	Q1 = 17 050			Q2 = 17 600			Q3 = 18 150			Q4 = 18 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	16 500	16 775	17 050	17 050	17 325	17 600	17 600	17 875	18 150	18 150	18 425	18 700

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 18 700 work opportunities created for youth.	System generated report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	20 400											
QUARTERLY TARGETS:	Q1 = 18 600			Q2 = 19 200			Q3 = 19 800			Q4 = 20 400		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	18 000	18 300	18 600	18 600	18 900	19 200	19 200	19 500	19 800	19 800	20 100	20 400

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 20 400 work opportunities created for women.	System generated report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
ANNUAL TARGET:	680											
QUARTERLY TARGETS:	Q1 = 620			Q2 = 640			Q3 = 660			Q4 = 680		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	600	610	620	620	630	640	640	650	660	660	670	680

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 680 work opportunities created for Person with Disabilities.	System generated report, Affidavit													R0	Programme 2, Districts, SAPS and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full-time equivalents (FTEs) created											
ANNUAL TARGET:	14 777											
QUARTERLY TARGETS:	Q1 = 3 694.3			Q2 = 7 388.6			Q3 = 11 082.9			Q4 = 14 777		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 245.5	2 490.3	3694.3	4 980.5	6 225.5	7 388.6	8 715.6	9 960.5	11 082.9	12 450.9	13 695.9	14 777

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the processes of reporting on 14 77 work opportunities created for FTEs.	System generated Report													R0	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships											
OUTPUT:	Coordination of forums											
OUTPUT INDICATORS:	a) Number of forums coordinated.											
TOTAL INDICATOR BUDGET	R944 488											
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.	Coordination quarterly Data quality forum	Agenda, attendance registers and minutes			R133 138			R133 138			R133 138			R133 138	R532 552	Programme 2, Districts and Department of Public Works and Infrastructure.	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Stakeholder Engagements	Agenda, attendance registers and minutes			R88 656			R117 312			R117 312			R88 656	R411 936	Programme 2 and CBP head office and Districts		

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

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R62 976 941
Goods and Services	R633 854 860
Capital Expenditure	R 287 395 907
TOTAL BUDGET	**R984 227 708**

PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
ENTITY OUTCOME	Outcome E1: Good Governance											
OUTPUT:	Improved Audit Outcomes											
OUTPUT INDICATORS:	Positive Audit Outcome Achieved											
TOTAL INDICATOR BUDGET	R 20 583 894											
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 (FMCMM) Assessment	Financial Management Capability Maturity Model Assessment Tool													R0	National Treasury Financial Management Human Resources Risk Management Internal Audit	Director: Financial Management	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	-	Assistant Director: Human Resource Management and Administration	Deputy Director: Corporate Support 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				
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 200 000			R 200 000			R 200 000			R 200 000	R 800 000	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 65 000			R 365 000			R 45 000			R 75 000	R 550 000	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 2 868 090	R 2 868 090	SITA Supply Chain Management	Deputy Director: Information, Communication and Technology (ICT)	Head of Entity
08.	Implementation of Fleet Management Information System	Invoice Proof of Payment	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 1 400 000	R 16 800 000	ICT	Deputy Director: Fleet Risk and Logistics	Head of Entity
09.	Execute projects against the approved Internal Audit Operational Plan	Internal Audit Progress report			R 267 404			R 320 404			R 356 404			R 380 403	R 1 324 615	-	Assistant Director: Internal Audit	Chief Audit Executive

FLEET DEVELOPMENT AND PROVISIONING

PROVINCIAL OUTCOME:	Outcome P5: An effective and efficient public service											
ENTITY OUTCOME:	Outcome E2: 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											
TOTAL INDICATOR BUDGET	R 261 741 454											
ANNUAL TARGET:	65%											
QUARTERLY TARGETS:	Q1 = 65%			Q2 = 65%			Q3 = 65%			Q4 = 65%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			65%			65%			65%			65%

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 65 435 363			R 65 435 363			R 65 435 363			R 65 435 365	R 261 741 454	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

SMME AND FLEET MAINTENANCE

PROVINCIAL OUTCOME:	Outcome P5: An effective and efficient public service											
ENTITY OUTCOME	Outcome E3: Empowerment of SMMEs in the automotive sector											
OUTPUT:	Empowered SMMEs											
OUTPUT INDICATORS:	Percentage of vehicle repairs and maintenance spend allocated to SMMEs within the Province											
TOTAL INDICATOR BUDGET	R0											
ANNUAL TARGET:	55%											
QUARTERLY TARGETS:	Q1 = 55%			Q2 = 55%			Q3 = 55%			Q4 = 55%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			55%			55%			55%			55%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse work allocation on merchants	RT46 Repairs and Maintenance Spend Report													R0	RT46 Self Allocation Mechanism SMME Repair and Maintenance Capacity	Deputy Director: SMME and Fleet Maintenance	Director: SMME and Fleet Maintenance