



Province of the  
**EASTERN CAPE**  
TRANSPORT

*Annual*

**OPERATIONAL PLAN**

**2026/2027**





Province of the  
**EASTERN CAPE**  
TRANSPORT

*Annual*

**OPERATIONAL PLAN**

**2026/2027**


**DATE OF TABLING:  
24 MARCH 2026**

OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:


- Was developed by management of the Department of Transport under the guidance of MEC Xolile E. Nqatha.
- Takes into account all relevant policies, legislation and other mandates which the Department of Transport is responsible for.
- Accurately reflects the outcomes and outputs which the Department of Transport will endeavour to achieve over the period 2026/27.

Mr. L M Sisilana  
Programme Manager: Administration

  
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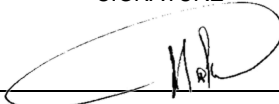
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DATE

Mr. M Manga  
Acting Programme Manager: Transport Infrastructure

  
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23 March 2026  
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DATE

Mr. B Makambi  
Acting Programme Manager: Transport Operations

  
\_\_\_\_\_  
SIGNATURE


23 March 2026  
\_\_\_\_\_  
DATE

Mr. X Jakuja  
Programme Manager:  
Transport Regulation

  
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SIGNATURE


23 March 2026  
\_\_\_\_\_  
DATE

Ms. B Nciphawali  
Programme Manager:  
Community Based Programmes

  
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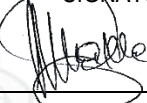
23 March 2026  
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Ms. C Matross  
Chief Financial Officer

  
\_\_\_\_\_  
SIGNATURE


23 March 2026  
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DATE

Ms. N E Ntozakhe  
Head Official responsible Departmental  
Planning

  
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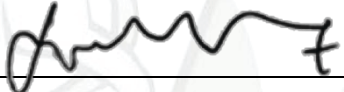
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Mr. A Fani  
Accounting Officer

  
\_\_\_\_\_  
SIGNATURE

23 March 2026  
\_\_\_\_\_  
DATE

APPROVED BY:  
MEC. X E Nqatha  
Executing Authority

  
\_\_\_\_\_  
SIGNATURE

23 March 2026  
\_\_\_\_\_  
DATE



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## DEPARTMENTAL BUDGET STRUCTURE

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



# PROGRAMME 2

## TRANSPORT INFRASTRUCTURE



## PART A : OUR OPERATIONS

### INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

#### A.1 PROGRAMME 1: ADMINISTRATION

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

This programme has the following Sub-Programmes:

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

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
Office of the MEC	1.1. Office of the MEC 1.1.1. Number of key oversight functions implemented by the executive Authority.	
HODs Office	1.2. Management of the Department 1.2.1. Percentage of governance interventions implemented to improve the Audit Outcomes	
Risk Management Service Legal Services Internal Audit Special Programmes	1.2.2. Number of transformational imperatives realised	a) Level of risk maturity assessment score attained. b) Number of legal services provided. c) Number of internal audit reports completed. d) Number of realised opportunities for vulnerable groups
HRM	1.3. Corporate Support 1.3.1. Average number of days to fill a vacant funded post after closing date. 1.3.2. Number of HRD Professionalisation pillars implemented.	a) Number of Human Resource policy initiative b) Number of days to pay employees terminated services. c) Number of EH&W programmes provided. d) Number of labour relations services provided.
CFO Branch	1.3.3. Positive Audit outcomes achieved. 1.3.4. Average number of days for the payment of creditors 1.3.5. Percentage of procurement budget spent on SMME's.	a) Percentage of revenue collected against set target. b) Actual % spent on budget allocated. c) Number of Logistics Management Services rendered.
Office of the Chief Director Strategic Support Strategic Planning Monitoring & Evaluation Policy Coordination & Research and Information Management Security Management Communication Organisational Development & Customer Care ICT	1.4. Departmental Strategy 1.4.1. Number of policies reviewed.	a) Number of policy monitoring initiative 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 undertaken to rollout the research agenda f) Number of records management services rendered g) Number of security management initiatives implemented. h) Number of communication services rendered i) Number of organisational development initiatives implemented. j) Number of departmental businesses automated through ICT solution by the end of the financial year.
<b>TOTAL</b>	<b>9</b>	<b>22</b>

A1. PROGRAMME 1: ADMINISTRATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R408 089 000
Goods and Services	R222 621 000
Transfers and Subsidies	R16 647 000
Capital Assets	R64 560 000
<b>TOTAL BUDGET</b>	<b>R711 917 000</b>

1.1 SUB-PROGRAMME: OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R9 919 000
Goods and Services	R4 666 000
<b>TOTAL BUDGET</b>	<b>R14 485 000</b>

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 4 666 000											
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	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.	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		R 666 353												R1 277 201			
04.	Manage the departments financial and non-financial performance information	IYM Monthly and Quarterly Reports														R0			
05.	Facilitate MEC's Stakeholder engagement, limbizo & Community outreach to discuss transport matters in the province	Signed Reports		R53 000	R519 000	R124 000		R37 618	R 867 387	R50 000	R 122 393		R70 643	R799 622		R3 268 406			
06.	Tabling of Statutory documents in Parliament	Submission Letters														R0			
07.	Lead Departmental Strategic Planning sessions	Political Directive Speech							R60 000							R120 393			



A.1.2 SUB-PROGRAMME: MANAGEMENT OF THE DEPARTMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R54 747 000
Goods and Services	R24 799 000
Payment of Capital Assets	R209 000
<b>TOTAL BUDGET</b>	<b>R79 755 000</b>

OFFICE OF THE HEAD OF DEPARTMENT (HOD)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R10 324 293
Goods and Services	R1 152 490
<b>TOTAL BUDGET</b>	<b>R11 489 452</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service																								
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service																								
<b>OUTPUT:</b>	governance interventions implemented to improve the Audit Outcomes																								
<b>OUTPUT INDICATORS:</b>	1.2.1. % of governance interventions implemented to improve the Audit Outcomes																								
<b>TOTAL INDICATOR BUDGET</b>	R1 152 490																								
<b>ANNUAL TARGET:</b>	90%																								
<b>QUARTERLY TARGETS:</b>	Q1 = 90%      Q2 = 90%      Q3 = 90%      Q4 = 90%																								
<b>MONTHLY TARGETS:</b>	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>90%</td> <td></td> <td></td> <td>90%</td> <td></td> <td></td> <td>90%</td> <td></td> <td></td> <td>90%</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			90%			90%			90%			90%
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		R104 020		R104 020										R416 080	Programmes	DEPUTY DIRECTOR: EXECUTIVE SUPPORT SERVICES	DIRECTOR: EXECUTIVE SUPPORT SERVICES
02.	Facilitate departmental TOP management meetings	Attendance Registers Resolutions Registers	R13 750		R6 893	R6 893										R54 360	Programmes		
03.	Facilitate Quality Assurance Audit	Attendance Registers Approved Quality Assurance report		R32 800		R34 300										R228 000	Programmes		
04.	Facilitate departmental reviews of initiatives towards good governance	Attendance Registers Resolutions Registers														R0	Availability of Senior Managers from Assurance Bodies		
05.	Facilitate departmental and participate in Provincial and National IGR Structures.	Attendance Registers Signed Report	R27 080	R24 900	R27 200	R23 850	R29 500	R25 000	R24 900	R36 600	R26 550	R24 390	R23 900	R24 790		R318 660	Capacitation of IGR at Head Office and Districts Provincial and National Departments		
06.	Facilitate Management engagements for financial and non-financial performance for the directorate	Attendance Registers Resolutions Registers			R8 000	R52 181	R25 000	R26 000		R3 000						R114 181	Sub-programme unit Managers		
07.	Facilitate Stakeholder Engagements Sessions	Attendance Register Signed Report						R21 209								R21 209	Identification of a comprehensive Stakeholder portfolio		

**OFFICE OF THE PROGRAM MANAGER: PROGRAM 1 - ADMINISTRATION**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R3 510 633
Goods and Services	R440 442
<b>TOTAL BUDGET</b>	<b>R3 951 075</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service																								
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service																								
<b>OUTPUT:</b>	Initiatives monitored towards achieving administrative compliance																								
<b>OUTPUT INDICATORS:</b>	a) Number of initiatives monitored towards achieving administrative compliance																								
<b>TOTAL INDICATOR BUDGET:</b>	R440 442																								
<b>ANNUAL TARGET:</b>	4																								
<b>QUARTERLY TARGETS:</b>	Q1= 1																								
<b>MONTHLY TARGETS</b>	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> <td>1</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	1	1	1	1	1	1	1	1	1	1	1	1
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
1	1	1	1	1	1	1	1	1	1	1	1														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Monthly and Quarterly Financial Performance Information Reviews	Attendance Register Resolutions Register Consolidated Programme Presentation															R0	Sub Programmes	DEPUTY DIRECTOR: PROGRAM COORDINATION	PROGRAM MANAGER: PROGRAM 1 - ADMINISTRATION
02.	Facilitate Medium Term Planning and Quarterly Performance Information Reviews	Attendance Registers Consolidated Quarterly Performance Information Reports Resolutions Registers															R224 940	Sub Programmes		
03.	Participate and monitor the implementation of Program initiatives to support the core of the Department	Attendance Registers Signed Word/ PowerPoint Reports	R20 569	R13 000	R20 571	R33 639	R845	R20 569	R14 609	R34 277	R20 569	R20 569	R2 413	R2 413	R34 441	R215 502	Sub Programmes and Programmes			

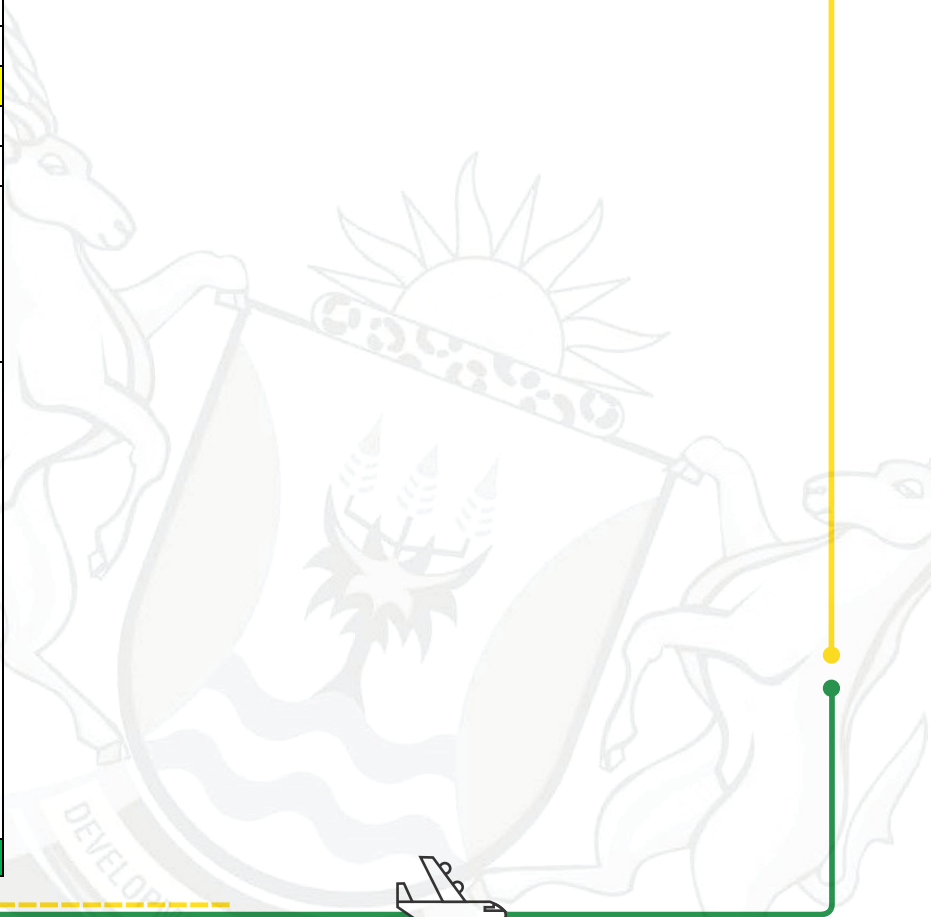
**SPECIAL PROGRAMMES UNIT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R3 888 073
Goods and Services	R4 835 821
Capital Assets	R164 010
<b>TOTAL BUDGET</b>	<b>R8 887 904</b>

NATIONAL OUTCOME	Outcome N1: A capable and professional public service	Q1 = 1	Q2 = 2	Q3 = 2	Q4 = 1								
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
OUTPUT	Transformational imperatives released												
OUTPUT INDICATORS	1.2.2. Number of transformational imperatives coordinated												
TOTAL INDICATOR BUDGET	R4 999 831												
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		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.	Women empowerment Programme: Monitoring of 80 women for taxi rank cleaning project.	Attendance Registers			R7 352											R29 408	Community Based Program. Local Municipality. SANTACO.	MANAGER: SPECIAL PROGRAMMES UNIT	CHIEF DIRECTOR MANAGEMENT SERVICES
02.	Disability & Outreach Programme: Procurement and distribution of wheelchairs for Disability & Outreach Activities	Attendance register		R1 892 445												R1 892 445	SCM and MEC's Office		
03.	Participate in Provincial and National Transport Sector Transformation forums.	Attendance Registers														R188 160	Office of the Premier (OTP) National Department of Transport (NDoT)		

NO	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.	Military Veterans Programme: Hold Stakeholder Engagement session for military veterans	Attendance Registers			R62 753				R62 753						R251 012	Community Based programme Local Municipalities Military veterans	
05.	Commemoration of Institutionalised Days (Youth Month, Women's Month, Disability Month, 16 Days of Activism) and International Women's Day.	Feedback Reports Attendance Register							R277	R266					R1 939 308	SCM Vulnerable Groups formation	
06.	Promotion of Children's Rights: Procurement and distribution of School Shoes and School Bags for Back-to-School Campaign	Attendance register												R700 000	SCM MEC's Office DoE		



**RISK, ANTI-CORRUPTION AND INTEGRITY MANAGEMENT SERVICE**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R5 588 863
Goods and Services	R4 005 775
<b>TOTAL BUDGET</b>	<b>R9 594 638</b>

NATIONAL OUTCOME	Q1 = 5												Q2 = 5				Q3 = 5				Q4 = 5			
PROVINCIAL OUTCOME	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Outcome N1: A capable and professional public service																								
Outcome P5: An effective and efficient public service																								
Effective Risk, Anti-Corruption, and Integrity Management Services																								
b) Number of Risk, Anti-Corruption and Integrity Management (RAIM) Interventions implemented																								
TOTAL COST PER INDICATOR																								
ANNUAL TARGET																								
QUARTERLY TARGETS																								
MONTHLY TARGETS																								

NO	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																							R62 213	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT
03	Coordination of the Annual Risk Assessment Workshops in Head Office and Districts	Signed and Approved Risk Registers (Strategic, Operational, Districts and Fraud); Risk profile report																							R164 588	Head Office and Districts	CHIEF RISK OFFICER	HEAD OF DEPARTMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
04	Monitoring of Risk Management Action Plans at Head Office and Districts.	Risk Management Monitoring Report; Updated risk registers		R8 168				R98 319									106 487	Head Office and Districts		
05	Coordinate quarterly Ethics Risk Management Committee and Audit Committee meetings	Quarterly Activity reports, ERMIC Attendance Registers and Chairperson's Reports to HOD	R13 212	R50 156				R50 156									R230 227	Risk Committee members		
06	Report on the implementation of Risk Management to oversight and stakeholders	ERMIC Reports; Audit Committee Reports; Provincial Treasury Reports; Top Management Reports															R 0	Head Office and Stakeholders		
<b>ANTI-CORRUPTION AND INTEGRITY MANAGEMENT</b>																				
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
08	Coordination of financial disclosures for SMS and other categories	Disclosure status reports															R82 294	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															R1 868 572	Head Office and Districts		HEAD OF DEPARTMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
13	Provide Anti-Corruption & Integrity management awareness sessions	Presentation and Attendance Registers; Feedback report								R206 092							R206 092	Head Office and Districts		
14	Attend Annual Conferences (Institution of Risk Management and Association of Certified Fraud Examiners)	Attendance registers		R45 163													R215 491	RAIM officials		
15	Facilitate the appointment of professional services for the development and implementation of BCM services	BCM reports to oversight structures															R1 069 811	Head Office and Districts		



**LEGAL SERVICES**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R4 984 674
Goods and Services	R8 055 610
<b>TOTAL BUDGET</b>	<b>R13 040 284</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service
<b>OUTPUT:</b>	Legal Services provided for the Department
<b>OUTPUT INDICATORS:</b>	c) Number of Legal Services Provided
<b>TOTAL INDICATOR BUDGET</b>	R8 055 610
<b>ANNUAL TARGET:</b>	4
<b>QUARTERLY TARGETS:</b>	Q1 = 4      Q2 = 4      Q3 = 4      Q4 = 4
<b>MONTHLY TARGETS</b>	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												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct case/ Litigation management	Audited contingent liability register. Attendance registers Legal fees payment stubs			R1 894 500			R1 894 500			R1 894 500					R1 893 500	R7 577 000	Cooperation from Programmes, Districts and state attorneys	DD: LEGAL SERVICES	DIRECTOR: LEGAL SERVICES	
02.	Ensure compliance with statutory frameworks (POPI, PAJA and PAIA) Workshop on Criminal Procedure Act	Compliance Framework PAIA Manual Personal Information Impact Assessment Attendance Registers		R36 698			R48 457			R36 697						R36 698	R158 550				
03.	Participate in legal working groups, forums, seminars, and conferences	Signed report Attendance registers		R38 762	R16 575		R41 372	R23 963		R31 375	R23 964					R57 950	R233 965				

NO	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.	Provide legal advisory services	Legal opinions provided.	R7 000	R5 500	R13 872	R21 750	R9 250	R11 100						R17 623	R86 095	Cooperation from DOJ		

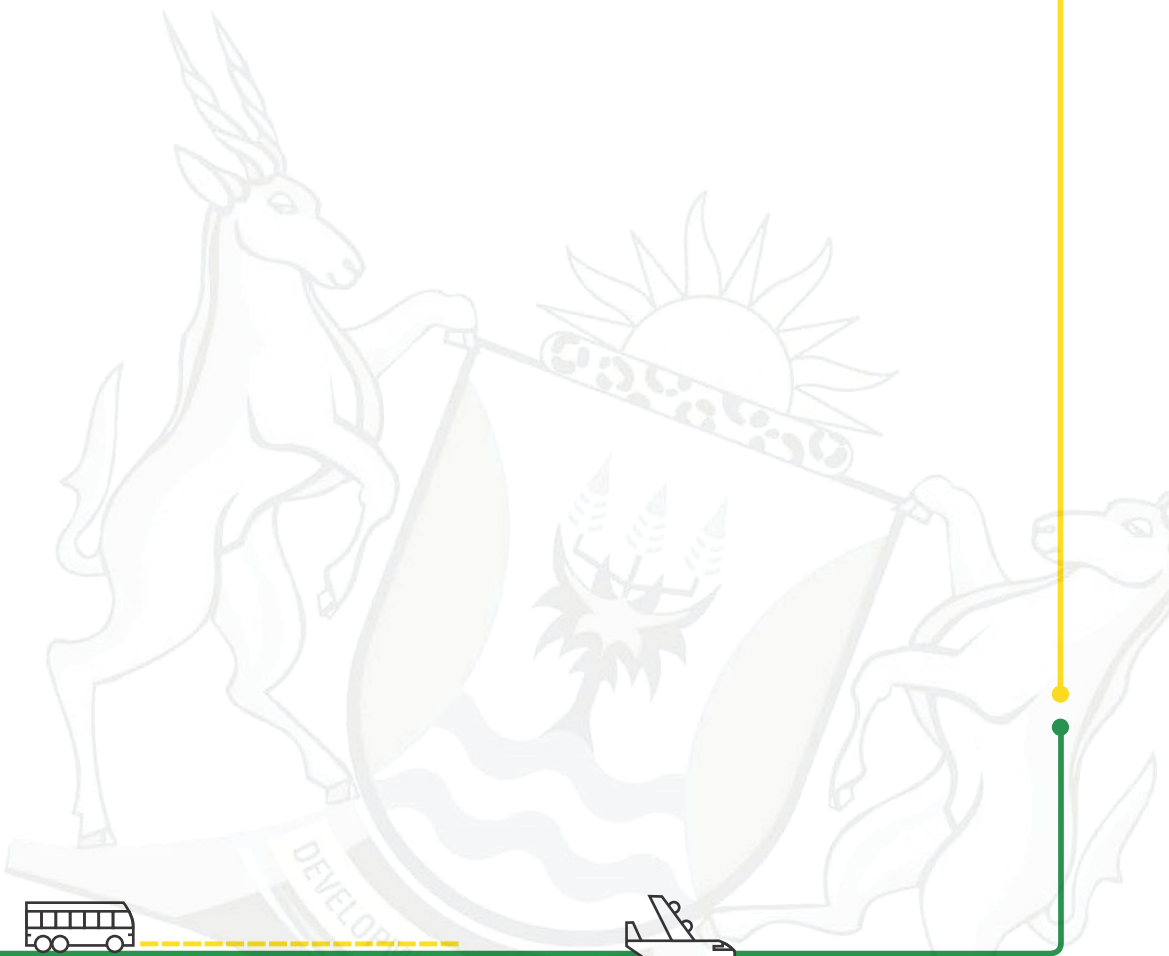
**INTERNAL AUDIT**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 7 565 254
Goods and Services		R 3 366 799
<b>TOTAL BUDGET</b>		<b>R 10 932 053</b>

NATIONAL OUTCOME	Outcome N1: A capable and professional public service
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service
OUTPUT	Internal Audit assignment reports completed
OUTPUT INDICATORS	d) Number of Internal Audit reports completed
TOTAL INDICATOR BUDGET	R 3 366 799
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      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.	Perform Internal Audit assignments as per the new global internal audit standards and approved 2025/2 Internal Audit Operational Plan	Approved internal audit reports.			R236 625			R800 627	R53 288	R231 433	R1 003 868	R130 866	R2 456 707	Programmes	CHIEF AUDIT EXECUTIVE	HEAD OF DEPARTMENT		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
02.	Coordinate and facilitate quarterly Audit Committee meetings.	Attendance register, report from internal audit to the audit committee			R269 298					R108 353	R99 740	R26 489	R121 760		R26 489	R257 963	R 910 092	Programmes		



A.1.3 SUB PROGRAMME: CORPORATE SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R308 106 004
Goods and Services	R137 578 663
Transfers and Subsidies	R16 647 000
Capital Assets	R51 909 333
<b>TOTAL BUDGET</b>	<b>R514 241 000</b>

OFFICE OF THE CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT	
ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 345 498
Goods and Services	R125 000
<b>TOTAL BUDGET</b>	<b>R2 470 498</b>

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	R125 000																								
ANNUAL TARGET	3																								
QUARTERLY TARGETS	Q1= 3      Q2 = 3      Q3 = 3      Q4 = 3																								
MONTHLY TARGETS	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>3</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			3			3						3
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
		3			3						3														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate submission of compliance reports	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: HUMAN RESOURCE MANAGEMENT	HEAD OF DEPARTMENT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
02.	Facilitate Sub-Programme monthly YMs	Attendance Registers and Resolutions Registers														R0	HRM Management			
03.	Coordinate Strategic Planning and Performance Review sessions	Attendance registers Quarterly Performance Review reports Strategic Planning feedback reports			R14 275											R27 550	Office of the HOD Members of Senior Management Deputy Directors			
04.	Conduct District monitoring visits for HR matters	Attendance register Signed Report		R8 126					R8 126							R32 505	HRM Management			
05.	Conduct HRM & D Forum	Attendance report						R8 212		R8 212						R29 978	HRM Management			
06.	Attend SABPP annual conferences	Attendance Register Signed Report														R34 967	HRM Management			



HUMAN RESOURCE MANAGEMENT: STRATEGY, PLANNING AND ADMIN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R17 773 412
Goods and Services	R2 370 184
Transfer and subsidies	R5 114 818
<b>TOTAL BUDGET</b>	<b>R25 258 414</b>

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	R969 640												
ANNUAL TARGET	90 days												
QUARTERLY TARGETS	Q1=												
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
						90 days				90 days			90 days
	Q2 = 90 days						Q3 = 90 days						Q4 = 90 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION						
			A	M	J	J	A	S	O	N	D	J	F	M									
			BUDGET PER ACTIVITY																				
01.	Coordinate inputs from line managers for 2026/27 and develop recruitment plan aligned to the head office and district needs	Signed Head Office and District Recruitment Plan (A) Approved departmental ARP																	R0	Efficient Recruitment Process		DIRECTOR: HRM	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Implement/ Monitor the Annual Recruitment Plan, considering the Employment Equity Plan (Quarterly)	Draft Advert	R35 416																R562 500	Efficient Recruitment Process			
03.	Facilitate validation of qualifications, personnel suitability checks and reference checks of potential candidates	Submission memo Spreadsheet for verification of qualifications to Head Office Screening report	R35 000																R90 000	E=fficient Recruitment Process			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Attend HR Forums, HR Working Groups Meeting, Strategic Planning Sessions and Labour Relations Conferences	Attendance Registers, Resolution Register	R8 000	R54 360	R35 000	R18 000	R23 500	R31 800	R71 428	R25 200	R13 000	R26 852	R307 140	Efficient Recruitment Process				

**CONDITIONS SERVICES**

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT</b>	Paid employees terminated services											
<b>OUTPUT INDICATORS</b>	(b) Number of days to pay employees terminated services											
<b>TOTAL INDICATOR BUDGET</b>	R6 525 362											
<b>ANNUAL TARGET</b>	30 days											
<b>QUARTERLY TARGETS</b>	Q1= 30 days											
<b>MONTHLY TARGETS</b>	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
				Q2 = 30 days				Q3 = 30 days				Q4 = 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 process of PLIR investigation by the Health Risk Manager and competency assessments	Payment stub	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R27 000	R26 500	R371 000	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT	
02.	Facilitate the process of exit benefit payments and injury on duty in head office	Payment Stub Approved Leave gratuity claims and IOD	R3 501 714	R1 125 759	R13 000	R373 345	R13 000	R27 000	R13000	R13 000	R13 000	R27 000	R13 000	R13 000	R13 000	R13 000	R5 114 818			
03.	Payment of all resettlement costs in head office	Approved Resettlement Claim Payment Stub PERSAL reports				R346 516			R346 514							R1 039 544				

**EMPLOYEE HEALTH & WELLNESS**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R6 326 818
Goods and Services	R1 016 912
<b>TOTAL BUDGET</b>	<b>R7 343 730</b>

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R662 740
<b>TOTAL BUDGET</b>	<b>R662 740</b>

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	R662 740
ANNUAL TARGET	3
QUARTERLY TARGETS	Q1= 4      Q2 = 4      Q3 = 4      Q4 = 4
MONTHLY TARGETS	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Facilitate the implementation of SHERQ programmes.	Attendance registers Stats of work-related injuries, illness and fatalities reported and investigated Drill report. OHS Minutes for OHS meetings. Integrated Employee Health and Wellness report		R5 000	R40 000				R5 000	R10 000			R5 000					R70 000	OTP and DPSA External stakeholders	DEPUTY DIRECTOR: EMPLOYEE WELLNESS	DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Promote Health and Productivity Management Programmes	Quarterly reports Attendance registers GEMS wellness reports Referral Stats Referral reports analysis Sick leave analysis	R2 000	R14 000		R62 000	R3000	R17 000	R48 000	R3 000	R3 000	R3 000		R12 040				R164 040	Referrals		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
		Integrated Employee Wellness Report																
03.	Facilitate the implementation of Wellness Management Programmes	Quarterly reports, Attendance registers, GEMS wellness reports, Referral Stats, Referral reports analysis, Sick leave analysis, Integrated Employee Wellness Report	R8 000	R8 000	R8 000	R8 000	R160 000	R127 500	R8 000	R8 000	R30 000	R8 000	R8 000	R8 000	R389 500	Timeous submission of invoices		
04.	Promote/ Coordinate HIV, AIDS and TB Management programmes.	Quarterly reports, Attendance registers, GEMS wellness reports Condom Distribution Registers, Sick leave analysis, Integrated Employee Wellness Report									R39 200			R39 200	DOH ECAC			

**LABOUR RELATIONS**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R354 172
<b>TOTAL BUDGET</b>		<b>R354 172</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service																								
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service																								
<b>OUTPUT</b>	Labour Relations services provided in the Department																								
<b>OUTPUT INDICATORS</b>	(d) Number of labour relations services provided																								
<b>TOTAL COST PER INDICATOR</b>	R354 172																								
<b>ANNUAL TARGET</b>	3																								
<b>QUARTERLY TARGETS</b>	Q1= 3      Q2 = 3      Q3 = 3      Q4 = 3																								
<b>MONTHLY TARGETS</b>	<table border="1" style="width: 100%; text-align: center;"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td>3</td> <td></td> <td></td> <td>3</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			3			3			3			3
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.	Facilitate disciplinary and grievances cases within prescribed timeframes	PERSAL Reports Investigation Report FOSAD report	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R16 118	R94 172	Availability of Chairperson, Employer Rep and the employee	DEPUTY DIRECTOR: LABOUR RELATIONS	DIRECTOR: HUMAN RESOURCE MANAGEMENT
02.	Conduct awareness sessions on labour relations policy and procedures	Attendance registers Minutes of the meetings		R30 000					R30 000						R120 000	Availability Employees			
03.	Coordinate Management and labour meetings	Attendance Registers		R20 000					R20 000						R80 000	Investigation report Grievance meeting Response to consultation from both sides.			
04.	Conduct management of arbitration cases	Attendance register													R60 000	Awareness sessions Trainings conducted			



EMPLOYEE UTILITY & CAPACITATION BUILDING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R17 124 164
Goods and Services	R11 546 824
Transfers and Subsidies	R6 301 000
<b>TOTAL BUDGET</b>	<b>R34 971 988</b>

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT	Human resource development professionalisation pillars implemented											
OUTPUT INDICATOR	1.3.2 Number of HRD professionalisation pillars implemented											
TOTAL INDICATOR BUDGET	R17 847 824											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1= 5											
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	Q2 =5			Q3 = 5			Q4 = 5					
			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.	Facilitating the implementation of Pillar one, Graduate recruitment and development scheme	Approved Graduate Recruitment and Development Scheme (Pillar One) concept document with an updated and verified database of appointed graduates and interns															R0	Approved Graduate recruitment and development Scheme plan Approved Induction Plan	DIRECTOR: HUMAN RESOURCE DEVELOPMENT	CHIEF DIRECTOR: HUMAN RESOURCE MANAGEMENT	
02.	Facilitate the implementation of Pillar 2 induction and onboarding and Re-orientation programme	Consolidated quarterly reports of the induction and Onboarding Programme, including approved Coaching and Mentorship documentation															R1 035 000	Approved Concept document for the Performance Recognition award			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate the implementation of pillar 3 performance management development systems policy in line with the HRM&D Directive	Approved Workplace Skills Plan, Skills Audit Implementation report, Quarterly training report, performance management plans and Quarterly reports,		R25 000		R45 000	R1 242 000	R600 076	R850 000	R211 900	R86 500				R3 060 476	Office of the Premier		
04.	Facilitate the Implementation of Continuing Learning and Professional Development	List of professional registered Approved list of bursaries Internal and databases and Proof of payment for SETA admin fee	R1 142 000	R800 000	R3 025 000	R80 000	R2 195 000	R2 600 000	R1 160 000		R978 000			R40 000	R12 020 200			
05.	Facilitating the Career incidents and coordinating Head of Department training and development	Career guidance session report, stakeholder engagement reports, Approved plan on PMDS implementation of HOD's	R12 000	R57 000	R380 000	R150 000	R144 148	R613 500		R108 000	R332 500			R215 500	R1 738 148			



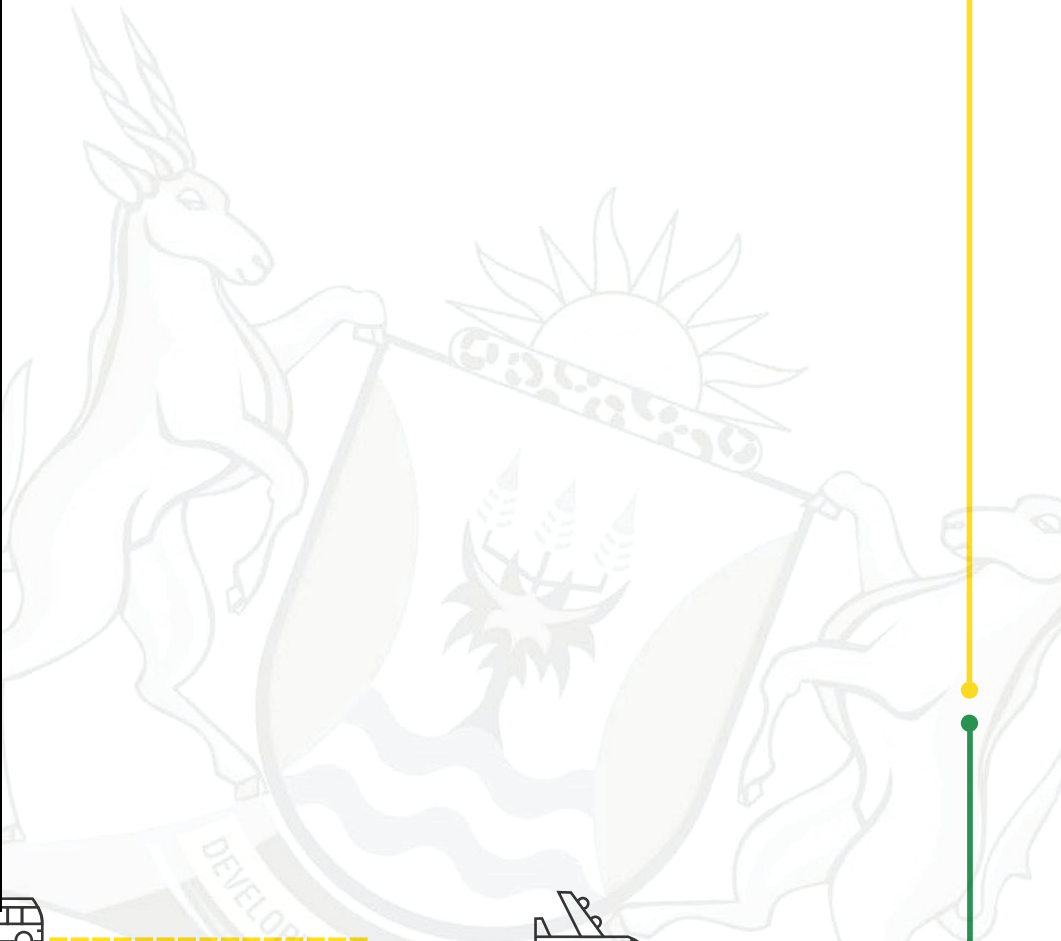
CHIEF FINANCIAL OFFICER (CFO) BRANCH  
OFFICE OF THE CHIEF FINANCIAL OFFICER

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 972 894
Goods and Services	R663 000
<b>TOTAL BUDGET</b>	<b>R3 635 894</b>

NATIONAL OUTCOME	Outcome N1: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Planned financial governance and oversight activities implemented											
OUTPUT INDICATORS	a) Number of planned financial governance and oversight activities implemented											
TOTAL INDICATOR BUDGET	R663 000											
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												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Facilitate Chief Directorate strategic planning sessions to ensure alignment between plans, budgets and PFMA requirements	Submission of APP and OPS Resolutions of the sessions								R98 500							R178 000	Strategic planning unit	MANAGE: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
02.	Consolidate and track implementation of financial resolutions arising from strategic planning and performance review sessions	Follow-up action tracking reports															R0			
03.	Conduct Chief Directorate performance reviews	Resolutions Performance Report															R0			
04.	Perform quarterly oversight visits to departmental entities and districts	Minutes and resolutions	R130 250														R494 000	Entities 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.	Compile and submit quarterly financial performance and compliance reports in line with PFMA and Treasury Regulations	Approved quarterly performance reports Submission Letters														R0			
06.	Conduct quarterly financial governance and PFMA compliance oversight visits to departmental entities and districts	Oversight visits reports Compliance findings and recommendations														R0			



**PRE-AUDIT & INTERNAL CONTROL SERVICES**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R7 290 055
Goods and Services		R23 935 404
<b>TOTAL BUDGET</b>		<b>R31 225 459</b>

NATIONAL OUTCOME	Q1 = Unqualified audit opinion												Q2 = Unqualified audit opinion	Q3 = Unqualified audit opinion	Q4 = Unqualified audit opinion
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
Outcome N1: A capable and professional public service															
Outcome P5: An effective and efficient public service															
OUTPUT:															
Audit Outcomes achieved															
1.3.3. Positive Audit outcomes achieved															
TOTAL INDICATOR BUDGET	R23 935 404														
ANNUAL TARGET	Unqualified audit opinion														
QUARTERLY TARGETS	Q1 = Unqualified audit opinion														
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Sirengthening of departmental internal controls	IAIP Register, IRR, FWE, Loss control investigation report, Loss control draft policy, Awareness workshops attendance registers, Site visits reports	R18 875	R18 875	R4 000 000	R4 996 000	R3 000 000	R24 000	R148 668						R40 018	R322 572	Departmental officials	DIRECTOR: PRE AUDIT, INTERNAL CONTROL & LOSS CONTROL	CHIEF FINANCIAL OFFICER
02.	Management of the Audit process	RFI and COAF register	R2 000 000	R2 800 000	R3 000 000	R4 996 000	R3 000 000	R24 000							R1 200 000	R23 520 000	Audit reports Departmental officials		
03.	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		
04.	Perform monthly and quarterly compliance reviews	Pre-Audit reports Pre-Audit presentations														R0	Departmental Officials		
05.	Manage BAS in relation to policies, processes and procedures	Monthly Syscon activity report, Quarterly compliance report and certificate														R92 832	Departmental BAS users		

**FINANCIAL ACCOUNTING SERVICES**

<b>ECONOMIC CLASSIFICATION</b>	<b>GRAND TOTAL</b>
Compensation of employees	R11 837 173
Goods and Services	R200 000
<b>TOTAL BUDGET</b>	<b>R12 037 173</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT:</b>	Days taken to pay creditors											
<b>OUTPUT INDICATORS</b>	1.3.4 Average number of days for payment of creditors											
<b>TOTAL INDICATOR BUDGET</b>	R200 000											
<b>ANNUAL TARGET</b>	30 days											
<b>QUARTERLY TARGETS</b>	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
<b>MONTHLY TARGETS</b>	APRIL 30 days	MAY 30 days	JUNE 30 days	JULY 30 days	AUGUST 30 days	SEPTEMBER 30 days	OCTOBER 30 days	NOVEMBER 30 days	DECEMBER 30 days	JANUARY 30 days	FEBRUARY 30 days	MARCH 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 National Treasury Regulations 8.2.3	Monthly payment cycle report			R12 200			R12 000			R13 600			R32 000	R105 000	R200 000	Stores Unit Availability of BAS & LOGIS	DIRECTOR: FINANCIAL ACCOUNTING SERVICES	CHIEF FINANCIAL OFFICER
02	Annual financial Statements and Quarterly Financial statements	AFS IFS													R0	Submission of Working papers			



**MANAGEMENT ACCOUNTING SERVICES**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 934 238
Goods and Services	R1 186 362
<b>TOTAL BUDGET</b>	<b>R8 120 600</b>

NATIONAL OUTCOME	Q3= 82% Q4= 100%											
PROVINCIAL OUTCOME	Q2= 55%											
OUTPUT:	Q1= 28%											
OUTPUT INDICATORS	Q1= 28%											
TOTAL INDICATOR BUDGET	Q1= 28%											
ANNUAL TARGET	Q1= 28%											
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 monthly, quarterly and annual reports to Provincial Treasury in compliance with Public Finance Management Act.	Signed letter of submissions: YM, revised cash flow projections to Provincial Treasury Monitoring of the Budget: Preliminary expenditure report, Appropriation Statement, Budget Achievability Hearings.	R14 700	R14 700	R14 700	R14 700	R7 000	R10 000	R10 000	R22 000	R7 000	R7 000	R10 000	R26 500	R130 000	Submission by Programme Managers and the availability of BAS System	DIRECTOR MANAGEMENT ACCOUNTING	CHIEF FINANCIAL OFFICER
02.	Coordinate adjusted budget and roll over of unspent funds submissions to Provincial Treasury.	Signed submission letters by Provincial Treasury													R0	Submissions by Programs		
03.	Facilitate Capturing of Budget, Virements, shifting of funds and Adjustment Estimates onto BAS.	Expenditure Control Commitment Report													R0	Availability of the System and/or network		
04.	Conduct Budget Planning Sessions with Provincial, Office and Districts. Provincial MTEC Hearings.	Attendance register Written report													R282 362	Availability of Programmes and Districts		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
05.	Coordinate of payment of the bank charges for electronic bank services.	Bank Reconciliation	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R47 500	R570 000	Availability of the network.		
06.	District Empowerment sessions. Conduct verification of speed point asset register to 6 Districts	Speed point registers														R204 000	Availability of District Revenue officials		
07.	Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders.	Conditional Grants reports														R0	Availability of System		



**DEBT AND REVENUE MANAGEMENT**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R8 030 353
Goods and Services		R352 765
<b>TOTAL BUDGET</b>		<b>R8 383 118</b>

NATIONAL OUTCOME		Q3= 72%												Q4= 100%		
PROVINCIAL OUTCOME		Q2= 44%												Q1= 20%		
OUTPUT:		Q1= 20%												Q1= 20%		
OUTPUT INDICATORS		Q1= 20%												Q1= 20%		
TOTAL INDICATOR BUDGET		Q1= 20%												Q1= 20%		
ANNUAL TARGET		Q1= 20%												Q1= 20%		
QUARTERLY TARGETS		Q1= 20%			Q2= 44%			Q3= 72%			Q4= 100%					
MONTHLY TARGETS		APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
		6%	12%	20%	27%	35%	44%	53%	62%	72%	80%	90%	100%			
Outcome N1: A capable and professional public service																
Outcome P5: An effective and efficient public service																
Revenue collected against set target																
c) Percentage of revenue collected against set target																
R352 765																
R 868 861 000																

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.	Implementation of the Revenue Strategy and Revenue Implementation plan to enhance and achieve the target.	Quarterly Revenue Study reports	R16 140	R16 140	R27 606	R42 560	R16 140	R16 140	R42 560	R16 140	R16 140	R16 140	R16 140	R16 140	R16 140	R16 140	R127 680	Municipalities, SAPO, RTMC and Mithatha Airport tenants	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	R16 140	R16 140	R27 606	R42 560	R16 140	R16 140	R42 560	R16 140	R16 140	R16 140	R16 140	R16 140	R16 140	R16 140	R 205 146	SAPO, DLTC's and Local Municipalities	DIRECTOR: REVENUE MANAGEMENT	CHIEF FINANCIAL OFFICER
03.	Participate in quarterly Inter-Governmental Relations meetings (Municipality arrears debt meetings)	Presentations, minutes with resolutions and attendance register	R16 140	R16 140	R4 985	R4 984	R4 985	R4 985	R4 984	R4 985	R4 985	R4 985	R4 985	R4 985	R4 985	R4 985	R19 939	ECCOGTA, Provincial Treasury, SALGA and Municipalities	DIRECTOR: REVENUE MANAGEMENT	CHIEF FINANCIAL OFFICER

**SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R19 910 387
Goods and Services		R2 050 000
<b>TOTAL BUDGET</b>		<b>R21 960 387</b>

NATIONAL OUTCOME	Q2=45%				Q3=50%				Q4=65%			
PROVINCIAL OUTCOME	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Outcome N1: A capable and professional public service	10%	20%	25%	35%	40%	45%	50%	50%	50%	55%	60%	65%
Outcome P5: An effective and efficient public service												
OUTPUT:												
Procurement budget spent on SMME												
OUTPUT INDICATORS												
1.3.5 Percentage of procurement budget spent on SMMEs												
TOTAL INDICATOR BUDGET												
R2 050 000												
ANNUAL TARGET												
65%												
QUARTERLY TARGETS												
Q1=25%												
MONTHLY TARGETS												

N O	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 Bid Committee reports	R11 000		R35 650	R153 857	R151 717	R171 307	R46 600	R33 215	R34 400	R14 428	R33 215	R 742 389	End users,			
02.	Create opportunities for SMMEs	Monthly expenditure report (BAS and RR094) LED Reports Bid Committee reports	R18 916		R50 000	R75 197	R42 432	R18 432	R53 916	R142 857	R13 592	R142 857	R142 857	R 701 056	End users Bid Committees	DIRECTOR: SUPPLY CHAIN MANAGEMENT		
03.	Monitoring of SLA Contractual Commitments	Contract register Contract Monitoring reports	R4 320	R4 320	R14 780	R71 428	R6 280	R17 960	R37 136	R71 428	R14 920	R14 428	R68 425	R 382 425	Project Managers, End users			
04.	Monitor SCM compliance	Checklists Deviation Reports	R12 360	R8 640	R12 360	R8 640	R12 360	R11 200	R17 530	R23215	R17 280	R1 215		R 194 800	End users SCM officials			

**INFRASTRUCTURE PROCUREMENT**

<b>ECONOMIC CLASSIFICATION</b>	<b>GRAND TOTAL</b>
Compensation of Employees	R1 258 717
Goods and Services	R251 000
<b>TOTAL BUDGET</b>	<b>R1 509 717</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT:</b>	Budget spent on implementation of Infrastructure projects											
<b>OUTPUT INDICATORS:</b>	d) Percentage of budget spent on awards of Infrastructure capital expenditure items (monetary value) procured from local Suppliers / Manufacturers											
<b>TOTAL INDICATOR BUDGET</b>	R251 000											
<b>ANNUAL TARGET:</b>	100%											
<b>QUARTERLY TARGETS:</b>	Q1= 25%			Q2=50%			Q3=75%			Q4=100%		
<b>MONTHLY TARGETS</b>	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 bid committee reports Site Briefing Attendance Register			R7 500				R5 000	R5 500	R7 500	R6 000	R4 000		R4 500		R40 000	End users Budget office	DIRECTOR: INFRASTRUCTURE PROCUREMENT MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Create opportunities for Local Suppliers and Manufacturers	Monthly expenditure report (BAS and RR094) Procurement plan Awards Bid Committee reports							R5 000	R27750							R0	End users Bid Committees		
03.	Monitoring of SLA Contractual Commitments	Contract register Contract Monitoring site reports								R27 750							R111 000	Project Managers End users Budget and Expenditure Management		
04.	Monitor FIDPM compliance	Approved Infrastructure Procurement Policy and Procurement Gates															R100 000	End users Infrastructure Procurement		

**ASSET, LOGISTIC AND DISPOSAL MANAGEMENT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R27 565 633
Goods and Services	R70 630 127
Transfers and Subsidies	R400 000
Payment of Capital Assets	R50 188 333
<b>TOTAL BUDGET</b>	<b>R148 784 093</b>

NATIONAL OUTCOME	Outcome NI: A capable and professional public service											
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service											
OUTPUT:	Logistics Management Services rendered											
OUTPUT INDICATORS	e) Number of Logistics Management Services rendered											
TOTAL INDICATOR BUDGET	R121 218 460											
ANNUAL TARGET	3											
QUARTERLY TARGETS	Q1=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
	Q2=3			Q3=3			Q4=3					

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Implement and maintain an integrated asset and infrastructure management oversight process through the continuous updating of a credible Asset Register	Bi-Annual Stocktaking Reports, Monthly Asset Reconciliations,		R33 600	R130 000	R35 040	717 760	R164 400				R8 000 000	R296 200	R9 377 000	Network, SharePoint availability, BAS, LOGIS, Tracker System	DD: ASSET MANAGEMENT	DIRECTOR: LOGISTICS	
02.	Conduct asset and construction project verifications in compliance with the Public Finance Management Act and Treasury Regulations.	Signed physical asset verification reports Updated and reconciled Asset Register												R0	Availability of schedule			
03.	Facilitate the procurement, delivery, verification and asset registration of office furniture required to support operational efficiency	Delivery Note Payment Stub updated asset register.												R0	Network, SharePoint availability, BAS, LOGIS, Tracker System			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
04.	Maintenance of a reliable lease register	Management and updating of lease contracts and Monthly reporting on Departmental leases	R9 055 261	R9 030 261	R9 630 261	R9 310 261	R9 380 261	R9 280 261	R4 250	R17 145	R1 800	R17 145	R3 445	R26 545	R33 240	R7 300	Department of Public Works Municipalities Deputy Directors Station Commanders DREs OHS Committee Deputy Director GFMS Head Office Tracker System	DD: LEASE MANAGEMENT	
05.	Manage LOGIS in relation to policies, processes, and procedures	Monthly and Quarterly Logis Syscon Reports														R0	Network	DD: LOGIS SYSTEM	
06.	Effective Disposal Management Unit	Disposal Plan and Reports		R1 645	R35 745	R5 605			R31 645	R17 145	R1 800	R17 145	R3 445	R26 545	R33 240	R173 960	Disposal Committee, End Users, Asset Management Unit, Mechanical, Fleet Management	DD: DISPOSAL MANAGEMENT	
07.	Logistics Management Services rendered.	IYM Reports Khawulez ubhatale reports			R4 250	R20 000			R4 250	R40 000		R100 000				R175 800	Availability Network Availability of the LOGIS system	DD: LOGISTICS 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.	Attend provincial & National clusters and forums on key intervention areas	Attendance Registers Signed Resolutions Registers		R5 063	R3 676		R3 676	R20 000		R15 156	R14 253	R5 063	R9 176			R18 832	R64 099	Invitation from Stakeholders		
05.	Participate in the Public Transport stakeholder and departmental strategic planning sessions	Attendance registers and Resolutions Register		R5 706	R5 063		R19 508	R24 513	R15 156	R14 253	R5 063	R5 063	R9 176				R110 252	National Department of Transport (NDoT) Transport Sector Stakeholders Departmental Strategy		
06.	Facilitate the development of risk register of the Sub-programme	Risk Register															R0	Sub-programme units Risk Management office		
07.	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		



DIRECTORATE: STRATEGIC MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R11 916 897
Goods and Services	R3 222 691
<b>TOTAL BUDGET</b>	<b>R15 139 588</b>

STRATEGIC SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R260 000
<b>TOTAL BUDGET</b>	<b>R260 000</b>

NATIONAL OUTCOME	Outcome N1: A capable and professional public service
PROVINCIAL OUTCOME	Outcome P5: An effective and efficient public service
OUTPUT:	Strategic support rendered.
OUTPUT INDICATORS:	b) Number of strategic supports services rendered
TOTAL BUDGET COST	R260 000
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      5      5      5      5      5      5      5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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		R10 633					R10 633					R10 633				R59 000	Timely Sub Submissions from Programme managers	DIRECTOR: STRATEGY	CHIEF DIRECTOR
02.	Participate in Departmental governance structures aligned with government priorities: Provincial planning Monitoring Reporting performance forum ICT Governance structure National planning forums	Quarterly Programme of Action Progress Reports Attendance Registers		R15 500			R45 000		R14 500					R41 000				R116 000	Timely submissions from indicator owners and Cluster working groups.		

NO	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.	Manage the directorate financial and non-financial performance information.	IYM Quarterly Performance report														R0	Timely Sub Submissions from managers		
04.	Continuous identification and assessment of risks within the directorate	Directorate Risk Register														R0	Timely Sub Submissions from managers		
05.	Manage all performance objectives within the directorate: Development of Statutory documents, Quarterly performance reports, Implementation of Research Agenda, Reviewal of Departmental Policies with custodians and Records Management.	Quarterly feedback Report														R85 000	Cooperation from Custodians, Programmes and Districts.		



**STRATEGIC PLANNING**

<b>ECONOMIC CLASSIFICATION</b>	<b>GRAND TOTAL</b>
Goods and Services	R1 224 719
<b>TOTAL BUDGET</b>	<b>R1 224 719</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service
<b>OUTPUT:</b>	Statutory documents developed.
<b>OUTPUT INDICATORS:</b>	c) Number of statutory documents developed.
<b>TOTAL INDICATOR COST</b>	R1 224 720
<b>ANNUAL TARGET:</b>	3
<b>QUARTERLY TARGETS:</b>	Q1=
<b>MONTHLY TARGETS</b>	Q2=
	Q3= 1
	Q4= 2
	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 2026/27 Integrated planning processes plan towards the development of 2027/28 plans for 6 Districts and Head Office.	Signed Process Plan														R0	Office of the HOD & MEC	AD: STRATEGIC PLANNING	DD: STRATEGIC PLANNING
02.	Integrated District and head office workshops to identify the gaps in the content of 2026/27 plans	Signed District Plan Report Attendance Registers														R183 640	Districts Programmes	AD: STRATEGIC PLANNING	DD: STRATEGIC PLANNING
03.	Facilitate Integrated Branch and District Planning Sessions	Signed Resolutions Report Attendance Register														R152 300	Cooperation from Programmes	AD: STRATEGIC PLANNING	DD: STRATEGIC PLANNING
04.	Participate in the working group Meetings in the development of Statutory documents	Quarterly Signed feedback report														R131 619	National Department of transport, Clusters	AD: STRATEGIC PLANNING	DD: STRATEGIC PLANNING
05.	Participate on National Seminars and conferences	Feedback Report														R135 040	Invitation Registration from HRD	AD: STRATEGIC PLANNING	DD: STRATEGIC PLANNING

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Coordinate physical Departmental Strategic Planning Sessions	Signed Resolutions Attendance Register						R240 175						R240 175		R480 350	Cooperation from Departmental Programmes		
07.	Printing of statutory documents and tabling of plan at legislature	Final APP & AOP, SP, PS Submission letters.														R141 771	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		



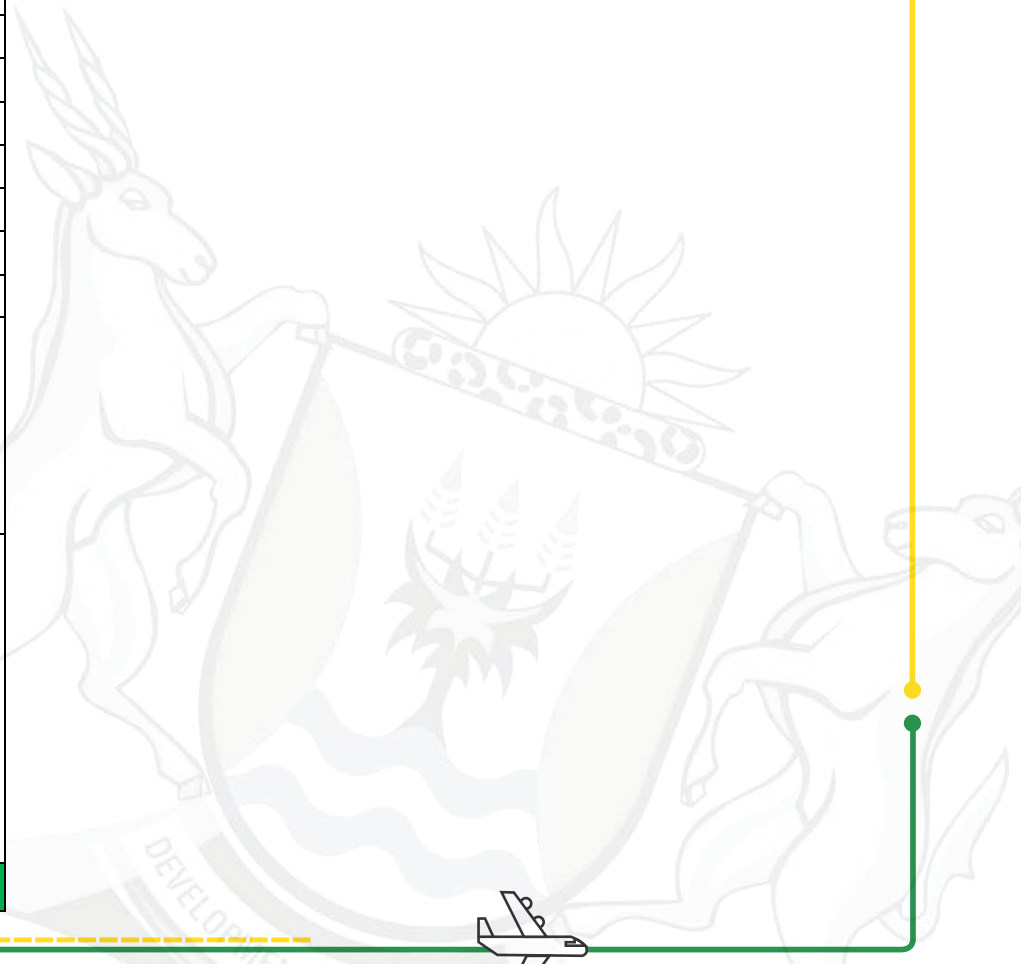
**MONITORING & EVALUATION**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R661 530
<b>TOTAL BUDGET</b>	<b>R661 530</b>

NATIONAL OUTCOME	Q2= 2												Q3= 1			Q4= 1		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						
Outcome N1: A capable and professional public service																		
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																		
ANNUAL TARGET																		
QUARTERLY TARGETS																		
Q1= 2																		
MONTHLY TARGETS	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Development of 2026/2027 integrated Monitoring and Evaluation process plan	Approved Process Plan 2026/2027															R0	Timely Programme Submissions	DEPUTY DIRECTOR: M&E	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Conduct Performance Information workshop	Presentations Attendance registers															R114 380			
03.	Provide support to the monthly Departmental YM Reporting	Monthly Reports															R0			
04.	Physical Verification and Monitoring of Reported Departmental Performance.	Approved Site Verification reports															R112 375			
05.	Submission, printing, and postage of Departmental Annual Performance Report (AR)	Annual Performance report Annual Report															R110 940			
06.	Participate in Departmental Strategic Planning Sessions	Attendance register Signed Report															R32 835			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07.	Facilitate the evaluation on selected Departmental key services.	Approved Evaluation agenda											R150 000		R141 000	R291 000			
08.	Coordination of Programme Quarterly Performance Review Meetings	Attendance Registers Meeting Resolutions														R0			
09.	Conduct audits debrief sessions towards assessing readiness of Programmes for AGSA Audit	Presentation of Audit Findings Attendance Registers														R0			



**POLICY COORDINATION**

<b>ECONOMIC CLASSIFICATION</b>	<b>GRAND TOTAL</b>
Goods and Services	R142 506
<b>TOTAL BUDGET</b>	<b>R142 506</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT</b>	Policies reviewed.											
<b>OUTPUT INDICATOR</b>	1.4.1 Number of policies reviewed.											
<b>TOTAL INDICATOR BUDGET</b>	R142 506											
<b>ANNUAL TARGET</b>	12											
<b>QUARTERLY TARGETS</b>	Q1=			Q2 =			Q3 =			Q4 = 12		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												12

NO	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														R75 830	Custodians, Districts, and Entities.		
04.	Participate in integrated planning sessions.	Attendance register Signed Report														R66 676	Strategic Planning		



**RESEARCH UNIT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R762 965
<b>TOTAL BUDGET</b>	<b>R762 965</b>

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	R762 965											
ANNUAL TARGET	4											
QUARTERLY TARGETS	Q1=			Q2 =			Q3 =			Q4 =		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Establish and operationalise a Research committee.	Committee Terms of reference. Minutes Registers														R0	Research Unit Research Committee members.		
02.	Conduct Research stakeholder engagement (externally and internally).	Approved Feedback report. Attendance register.								R38 640						R568 865	Province and districts, Public Institutions of Higher Learning and Education		
03.	Develop and disseminate the Departmental Research Agenda.	Approved Research Agenda.														R0	Province and districts, Public Institutions of Higher Learning and Education		
04.	Facilitate quarterly progress meetings on the implementation of the Research agenda with research development institutions.	Quarterly feedback report. Attendance Register.														R61 695	Province and districts, Public Institutions of Higher Learning and Education		
05.	Develop and submit annual research progress report.	Approved Research Report														R0	Province and districts, Public Institutions of Higher Learning and Education		

DIRECTOR: DEPARTMENTAL STRATEGY

DD: RESEARCH

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
06.	Participate in integrated. planning sessions and district capacitation.	Attendance register Situational Analysis														R15 0001	R75 005	Strategic Planning Unit	
07.	Attend annual national transport forums and research innovations.	Feedback report.	R14 350														R57 400	Extended Research stakeholders, Research Unit	

RESEARCH STUDIES DONE BY RESEARCH INSTITUTION

Project Name (Research Studies)	Target 2026/27	Implementing Programme				Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4					
Masterplan on repositioning of Eastern Cape traffic service centres.	1	Transport Regulation				Submission of a draft report.	-		Submission of an approved final report.	R11 000 000.00
Exploration of alternative methods and processes for construction of Eastern Cape Provincial roads (Development of Climate Adaptation Strategy and Disaster Management Plan)	1	Transport infrastructure				Finalisation and adoption of research proposal		Facilitate progress meetings on the implementation of the Research study with research development institutions.	Develop and submit annual research progress report.	R0
<b>TOTAL</b>										<b>R11 000 000</b>

(Funds are committed within the respective programmes)



**INFORMATION MANAGEMENT UNIT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R170 970
<b>TOTAL BUDGET</b>	<b>R170 970</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service records management services rendered											
<b>OUTPUT</b>	f) Number of records management services rendered											
<b>OUTPUT INDICATOR</b>	R170 970											
<b>TOTAL INDICATOR BUDGET</b>	3											
<b>ANNUAL TARGET</b>	Q1=3											
<b>QUARTERLY TARGETS</b>	Q2 = 3			Q3 = 3			Q4 = 3					
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

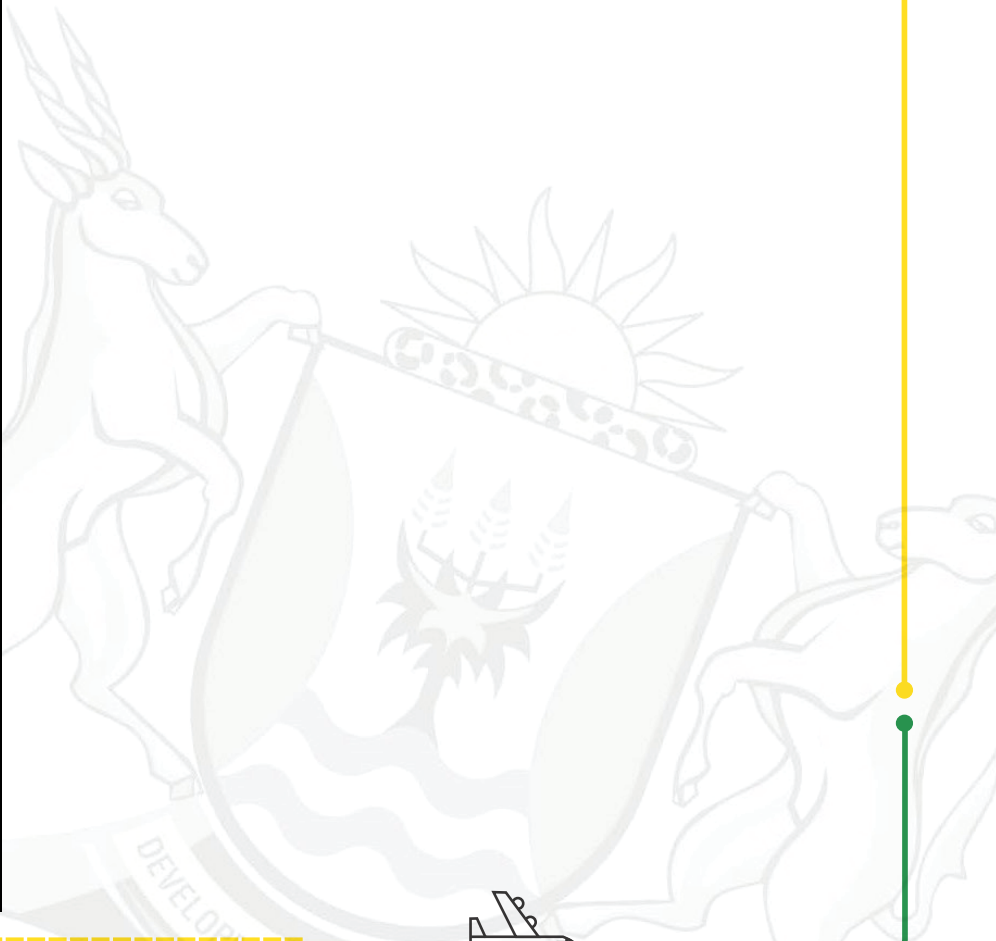
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY
01.	Coordinate Records Management in all Districts and Head office in respect of Records management.	Approved Quarterly Status Report		R12 880					R12 000	R2 000	R12 500			R14 140	R51 520	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		R14 364				R13 000	R3 000	R7 440				R8 820	R43 624	Head Office, Districts, and Entities.		
03.	Implementation of a systematic disposal programme in all Districts and head office	Approved Inventory List Disposal Authorities		R15 660				R9 576	R5 736	R11 000				R14 500	R50 736	Head Office, Districts, and Entities.		
04.	Participate in integrated planning sessions.	Attendance register Signed Report						R12 850	R12 850					R12 540	R25 080	Strategic Planning		

<b>SECURITY MANAGEMENT</b>		<b>GRAND TOTAL</b>
<b>ECONOMIC CLASSIFICATION</b>		
Compensation of employees		R2 246 220
Goods and Services		R336 078
Capital Assets		R1 350 000
<b>TOTAL BUDGET</b>		<b>R3 932 298</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service
<b>OUTPUT</b>	Security management initiatives implemented
<b>OUTPUT INDICATORS</b>	g) Number of security initiatives implemented
<b>TOTAL COST PER INDICATOR</b>	R1 686 078
<b>ANNUAL TARGET</b>	4
<b>QUARTERLY TARGETS</b>	Q1=1
<b>MONTHLY TARGETS</b>	Q2=1
	Q3=1
	Q4=1
	APRIL
	MAY
	JUNE
	JULY
	AUGUST
	SEPTEMBER
	OCTOBER
	NOVEMBER
	DECEMBER
	JANUARY
	FEBRUARY
	MARCH
	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M								
01.	Conduct Investigations and inspections towards ensuring compliance with SLAs by private security companies contracted to the department	Investigation and inspection reports approved by HOD		R16 542			R21 294			R16 542			R16 542			R16 542			R104 004	Staff and other stakeholders		
02.	Installation, maintenance and repairs of security systems	Payment Stub Signed Report					R29 833	R8 833	R29 834	R16 542			R1 379 834	R8 833	R21 000	R8 833			R1 487 000	Supply Chain Management Service Providers Reliable IT infrastructure HRM State Security Agency South African Security Services	DEPUTY DIRECTOR: SECURITY MANAGEMENT	
03.	Facilitate Security imperatives during departmental events and partake in Security Managers forums engagements	Attendance Registers Signed Report						R29 671	R11 191			R600	R11 233	R1618	R11 233	R18 500			R84 046			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					
04.	Conduct awareness sessions on Security Management Imperatives	Attendance Registers Signed Report			R5 514											R11 028	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 551 934
Goods and Services	R4 304 320
<b>TOTAL BUDGET</b>	<b>R8 856 254</b>

NATIONAL OUTCOME	Q1 = 5	Q2 = 5	Q3 = 5	Q4 = 5								
PROVINCIAL OUTCOME	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
Outcome N1: A capable and professional public service												
Outcome P5: An effective and efficient public service												
OUTPUT												
OUTPUT INDICATORS												
h) Number of Communication & Customer Care services rendered												
TOTAL INDICATOR COST	R4 304 320											
ANNUAL TARGET	5											
QUARTERLY TARGETS	Q1 = 5	Q2 = 5	Q3 = 5	Q4 = 5								
MONTHLY TARGETS	5	5	5	5	5	5	5	5	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	R78 636	R78 636	R78 636	R78 636	R408 636	R412 316	R408 636	R408 636	R408 636	R78 640	R578 636	R578 636	R578 636	R78 640	R2 855 000	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	R32 748	R38 612	R40 932	R47 955	R46 970	R36 200	R53 979	R31 540	R34 524	R44 602	R37 578			R 445 640	Programmes			
03.	Promoting the image of the department	Purchase order and pictures					R500 000										R1 000 000	Programmes		

**ORGANISATIONAL DEVELOPMENT & CUSTOMER CARE**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R7 641 164
Goods and Services	R1 053 281
Capital Asset	R38 000
<b>TOTAL BUDGET</b>	<b>R8 732 445</b>

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:	i) Number of organisational development initiatives implemented												
TOTAL INDICATOR BUDGET	R1 091 281												
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												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		R7 891	R7 747	R7 667	R7 167	R5 967	R5 967	R12 256	R22 541	R7 717	R2 203		R53 236	Cooperation of process owners.		
02.	Implement Batho Pele Revitalisation Strategy	Approved Public Service Month and SDIP Reports.				R12 956	R14 256	R5 967		R10 468	R10 468		R10 185		R72 194	Participation by the process owners		
03.	Coordinate Change Management Initiatives (Organisational Culture Change)	Organisational Culture Report.				R9 618	R10 018	R559 318		R10 468			R9 168		R598 590	Cooperation of process owners.		
04.	Conduct Job Evaluation	CJEGAC report, Job Evaluation Report, Approved Job Evaluation Results.	R5 500	R8 567	R15 167	R16 500	R6 600		R10 567	R9 767			R9 767		R82 435	Participation by the targeted District.		
05.	Process and report on monthly incidents	Signed monthly incident reports.				R200 000									R200 000	Reliability of systems and network		
																	DIRECTOR: OD	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						
06.	Provide Customer Care Services during Departmental Events.	Attendance registers of the official attending the event	R15 912				R38 000			R16 002			R15 912				R85 826			

**INFORMATION AND TECHNOLOGY**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R7 436 925
Goods and Services		R 46 387 916
Capital Assets		R 11 054 000
<b>TOTAL BUDGET</b>		<b>R 64 878 841</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service
<b>OUTPUT:</b>	ICT initiatives implemented
<b>OUTPUT INDICATORS:</b>	k) Number of departmental business processes automated through ICT solutions by the end of the financial year
<b>TOTAL INDICATOR BUDGET</b>	R57 441 916
<b>ANNUAL TARGET:</b>	5
<b>QUARTERLY TARGETS:</b>	Q1=
<b>MONTHLY TARGETS</b>	APRIL
	MAY
	JUNE
	JULY
	AUGUST
	SEPTEMBER
	OCTOBER
	NOVEMBER
	DECEMBER
	JANUARY
	FEBRUARY
	MARCH
	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Management of SITA Transversal Systems	Monthly SLM reports and Minutes	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 290	R615 292	R615 736	R7 383 928	SLA agreements and submission of invoices	DIRECTOR: ICT	CHIEF DIRECTOR
02.	Coordinate the Payment of Licences.	Paid Invoices															R2 750 980	Business Units to submit invoices & Valid SLA agreements		

NO	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	Delivery notes of Equipment Distribution list Paid Invoices					R6 540 000	R38 000	R192 000	R79 000	R45 000	R35 000	R43 000	R47 000	R60 435	R11 054 000	Availability of Original Equipment Manufacturer		
04.	Installation of Cabling - Cabling of Traffic Stations	Project Close-up report								R2 280 000						R2 280 000	SCM procurement processes		
05.	Automation of 5 business processes	Project close-out report					R1 196 092			R8 000 000		R11 00 000	R7 700 000	R5 000 000		R32 896 092	Microsoft, SITA, SCM		
06	Procurement of district equipment and participation in ICT Forums	Delivery notes of Equipment Distribution list Paid Invoices Attendance register					R47 916	R38 000	R192 000	R79 000	R45 000	R35 000	R43 000	R47 000	R60 435	R 1 076 916	SCM procurement processes		

**Supplementary table for the Automation of 5 business processes**

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Bus Subsidy Monitoring System	1	Project charter approval	System Development and Testing	System Development and Testing	Deployment and sign off	R15 000 000
Transport Management System	1	Specification or Business requirement development and approval	Procurement and awarding	System Development and Testing	System Development and Testing	R12 000 000
EPWP support and maintenance	1	Support and maintenance SLA approval	SLA Implementation and monitoring	SLA Implementation and monitoring	SLA Implementation and monitoring	3 700 000
PME support and maintenance	1	Support and maintenance SLA approval	Number of systems change requests implemented and signed off	SLA Implementation and monitoring	SLA Implementation and monitoring	1 196 092
LTMS support and Maintenance	1	Support and maintenance SLA approval	SLA Implementation and monitoring	SLA Implementation and monitoring	SLA Implementation and monitoring	1 000 000
<b>TOTAL</b>	<b>5</b>					<b>R32 896 092</b>

# PROGRAMME 2

## TRANSPORT INFRASTRUCTURE

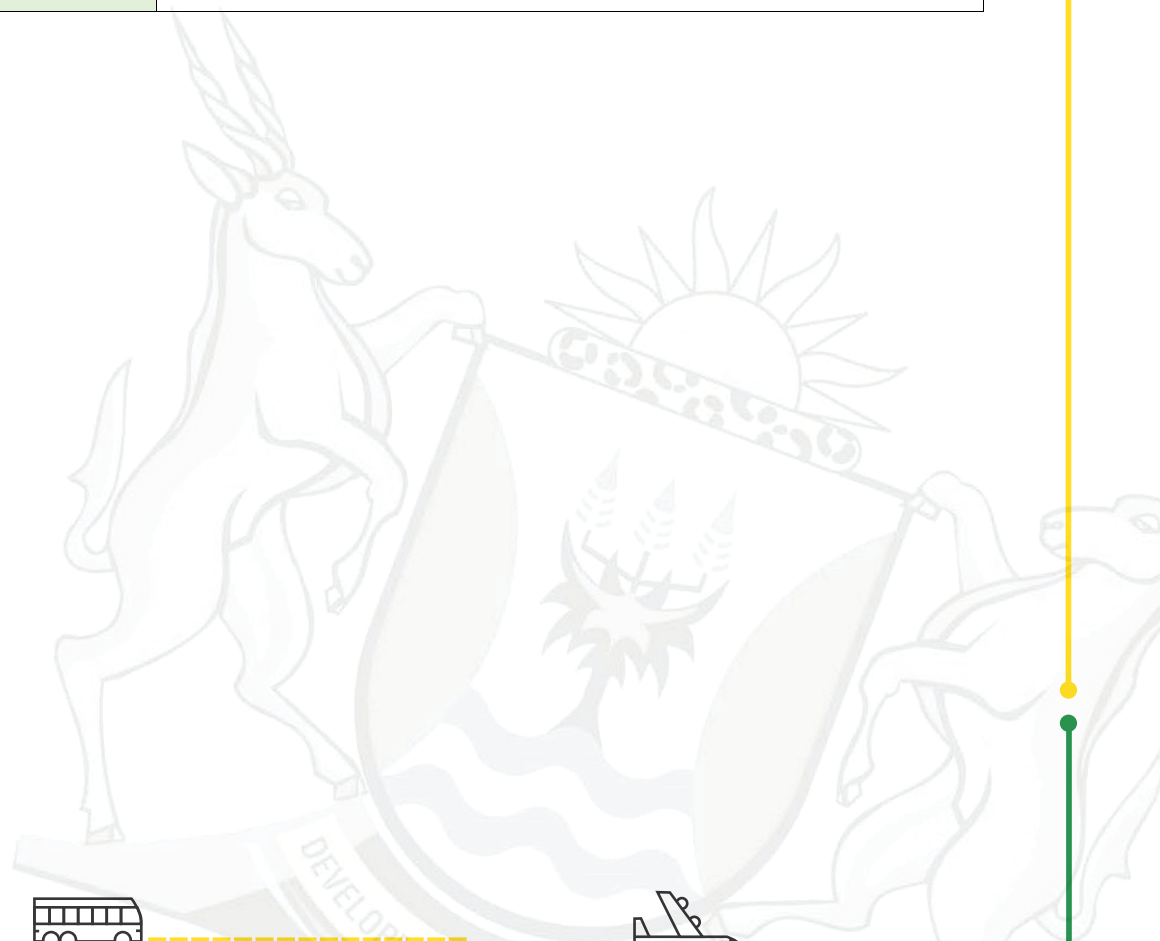


## PROGRAMME 2: TRANSPORT INFRASTRUCTURE

Purpose: To promote accessibility and 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 includes all expenditure of a current and capital nature relating to the planning, design, construction, rehabilitation, maintenance and repair of all infrastructure supporting all modes of transport. It also includes project expenditure on the Expanded Public Works Programme done in support of the infrastructure provision.

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME OBJECTIVE
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 on 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.



INDICATOR SPECIFIC LEVEL	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
Provincial Indicators	2.1 Programme Support Infrastructure 2.1.1. Number of programme strategic interventions coordinated to develop and monitor programme plans for transport infrastructure	
Transversal Sector Indicator	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 e) Number of executed project monitoring mechanisms
Provincial Indicator	2.3 Infrastructure Design 2.3.1. Number of designs for transport infrastructure	
Transversal Sector Indicator	2.4 Construction 2.4.1 Number of kilometres of gravel roads upgraded to surfaced roads.	a) Number of law enforcement facilities constructed
Transversal Sector Indicator	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 Average % of uptime on fleet availability	a) Number of law enforcement facilities maintained
<b>TOTAL</b>		<b>12</b>
		<b>4</b>

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	R380 433 000
Goods and Services	R1 750 696 000
Transfers and Subsidies	R15 104 000
Capital Assets	R617 894 000
<b>TOTAL BUDGET</b>	<b>R2 764 127 000</b>

### 2.1 PROGRAMME SUPPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 635 000
Goods and Services	R964 000 000
Transfers and Subsidies	R3 702 000
<b>TOTAL BUDGET</b>	<b>R967 702 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT:</b>	Strategic interventions coordinated											
<b>OUTPUT INDICATORS:</b>	2.1.1. Number of strategic interventions coordinated to develop and monitor programme plans for transport infrastructure											
<b>TOTAL INDICATOR BUDGET</b>	R4 666 000											
<b>ANNUAL TARGET:</b>	5											
<b>QUARTERLY TARGETS:</b>	Q1 = 1			Q2 = 2			Q3 = 1			Q4 = 1		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		1				2			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.	Coordinate Programme Strategic Planning sessions	Attendance Registers Signed Resolutions			R9 000	R132 000			R28 000	R138 000					R19 000	R326 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 702 000	Functioning of Transversal systems		
03.	Facilitate Programme quarterly performance Reports and performance reviews	Signed Resolutions Signed Quarterly performance reports	R9 000	R9 000		62 000	R53 000	R49 000		R18 000	R80 000	R5 000	R58 000	R264 000	R544 000	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		
04.	Coordinate programme financial and non-financial performance	IYM Reports Attendance registers							R29 000						R92 000	Sub Programmes		
05.	Monitoring of risk management	Risk management monitoring report and updated risk register							R2 000						R2 000	Sub Programmes		



## 2.2. SUB-PROGRAMME: INFRASTRUCTURE PLANNING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 816 000
Goods and Services	R 37 084 000
Transfers and Subsidies	R 5 703 000
Building and other Fixed Structures	R 31 000 000
<b>TOTAL BUDGET</b>	<b>R 78 603 000</b>

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												
R500 000												
ANNUAL TARGET:												
2												
QUARTERLY TARGETS:												
Q1 = 1												
MONTHLY TARGETS:												
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
		1										1
Q2 =						Q3 =			Q4 = 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 the Road Asset Management Plan (RAMP)	Approved Progress consultation Report Consolidated Infrastructure Plans															R500 000	Availability Road Asset Management System data	DEPUTY DIRECTOR: TRANSPORT PLANNING	CHIEF DIRECTOR: INFRASTRUCTURE PLANNING



<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs												
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure												
<b>OUTPUT:</b>	Gravel roads visually assessed												
<b>OUTPUT INDICATORS:</b>	2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual												
<b>TOTAL INDICATOR BUDGET</b>	R5 000 000												
<b>ANNUAL TARGET:</b>	18 400												
<b>QUARTERLY TARGETS:</b>	Q1 =			Q2 =			Q3 =			Q4 = 18 400			
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	18 400

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Conduct visual assessments on gravel provincial roads in the Eastern Cape.	Progress report on inspections conducted.			R1 250 000			R1 250 000			R1 250 000			R1 250 000			R5 000 000	Adequate budget allocation for RAMS	DEPUTY DIRECTOR: TRANSPORT PLANNING	CHIEF DIRECTOR: INFRASTRUCTURE PLANNING

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs												
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved public transport system												
<b>OUTPUT:</b>	Transport plans developed												
<b>OUTPUT INDICATORS:</b>	a) Number of Transport Plans developed												
<b>TOTAL INDICATOR BUDGET</b>	R1 500 000												
<b>ANNUAL TARGET:</b>	2												
<b>QUARTERLY TARGETS:</b>	Q1 =			Q2 =			Q3 =			Q4 = 2			
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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			R250 000			R125 000			R125 000			R125 000			R500 000	Cooperation of relevant State-owned Entities	DEPUTY DIRECTOR: TRANSPORT PLANNING	CHIEF DIRECTOR: INFRASTRUCTURE PLANNING

NO	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	Institutionalization of the Eastern Cape Transport Master Plan (ECTMP2050)	Progress report on the institutionalization process of the ECTMP2050																R1 000 000	Assistance and availability of relevant institutions within government e.g. working groups, clusters etc.		
<b>NATIONAL OUTCOME</b> Outcome N2: Increased infrastructure investment, access, efficiency and costs																					
<b>PROVINCIAL OUTCOME</b> Outcome P2: Improved transport infrastructure																					
<b>OUTPUT:</b> Road safety audits conducted																					
<b>OUTPUT INDICATORS:</b> b) Number of road safety audits conducted																					
<b>TOTAL INDICATOR BUDGET</b> R500 000																					
<b>ANNUAL TARGET:</b> 3																					
<b>QUARTERLY TARGETS:</b> Q1 =			Q2 =			Q3 =			Q4 = 3												
<b>MONTHLY TARGETS:</b>			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH							

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

**PROJECT MANAGEMENT OFFICE**

<b>NATIONAL OUTCOME</b> Outcome N2: Increased infrastructure investment, access, efficiency and costs																	
<b>PROVINCIAL OUTCOME</b> Outcome P2: Improved transport infrastructure																	
<b>OUTPUT:</b> Monitored and supported Project Management Operations																	
<b>OUTPUT INDICATORS:</b> c) Number of executed project monitoring mechanisms																	
<b>TOTAL INDICATOR BUDGET</b> R14 236 000																	
<b>ANNUAL TARGET:</b> 36																	
<b>QUARTERLY TARGETS:</b> Q1 = 9			Q2 = 9			Q3 = 9			Q4 = 9								
<b>MONTHLY TARGETS:</b>			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	J	A	S	O	N	D	J	F					M		
01.	Monthly reporting on project expenditure utilising the two-pot project template	Updated Two-pot monthly reporting template		R109 900	R109 900	R129 900	R136 896	R109 900	R579	R599	R109 900	R110 400	R62 570	R20 160	R20 160	R20 160	R20 160	R2 474 784	Updated IRM	CHIEF CONSTRUCTION PROJECT MANAGER PMO	DDG: TRANSPORT INFRASTRUCTURE
02.	Manage and monitor the monthly uploading and updating of project files on Project Management Office SharePoint Website	Monthly updated project information tick sheet	R109 90	R109 900	R129 900	R136 896	R109 900	R579	R599	R109 900	R110 400	R62 570	R62 570	R20 160	R20 160	R20 160	R20 160	R1 299 132	Infrastructure sub programmes with active projects		
03.	Qualitative assessment of uploaded project information contained in project files	Monthly Report on quality of uploaded project information				R2 576												R2 576 047	Infrastructure sub programmes with active projects		
04.	Innovation with intent to assist cost effective project implementation	Designed models			R1 875 000	R625 000	R625 000	R625 000	R625 000	R625 000	R625 000	R312 500	R312 500	R312 500	R312 500	R312 500	R625 000	Suitably qualified Employees			

**RAIL AND MARITIME SERVICES**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 1 794 915
Goods and Services	R 1 616 114
<b>TOTAL BUDGET</b>	<b>R 3 411 029</b>

**RAIL UNIT**

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs																																				
<b>OUTPUT:</b>	Outcome P1: Improved Public Transport system Rail Initiatives facilitated																																				
<b>OUTPUT INDICATORS:</b>	d) Number of rail initiatives facilitated																																				
<b>TOTAL INDICATOR BUDGET</b>	R 907 912																																				
<b>ANNUAL TARGET:</b>	4																																				
<b>QUARTERLY TARGETS:</b>	Q1=1																																				
<b>MONTHLY TARGETS</b>	<table border="1"> <thead> <tr> <th>APRIL</th> <th>MAY</th> <th>JUNE</th> <th>JULY</th> <th>AUGUST</th> <th>SEPTEMBER</th> <th>OCTOBER</th> <th>NOVEMBER</th> <th>DECEMBER</th> <th>JANUARY</th> <th>FEBRUARY</th> <th>MARCH</th> </tr> </thead> <tbody> <tr> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>Q3=1</td> <td></td> <td>Q4=1</td> </tr> </tbody> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH		1				1						1										Q3=1		Q4=1
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH																										
	1				1						1																										
									Q3=1		Q4=1																										

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Coordinate stakeholder engagement sessions	Attendance Registers Signed Reports					R32 633	R15 666	R293 937	R19 363	R100 546	R15 667	R25 734	R15 667	R14 311	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 616	Cooperation of Stakeholders			

**MARITIME UNIT**

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs										
OUTCOME	Outcome P1: Improved Public Transport system										
OUTPUT:	Maritime Initiatives conducted										
OUTPUT INDICATORS:	e) Number of Maritime Initiatives										
TOTAL INDICATOR BUDGET	R 572 142										
ANNUAL TARGET:	4										
QUARTERLY TARGETS:	Q1=										
MONTHLY TARGETS	APRIL	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1	2							
			Q2=3								
										Q3=	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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					R18 100	R56 208	R43 854	R45 768	R4 155		R8 804	R30 157	R207 046	Department of Education, Provincial Primary & Secondary Schools and or, Local Municipalities	DISTRICT: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02	Increasing participation in the Maritime Transport Sector (facilitated)	Signed Report Attendance Registers						R100 096						R323 030	R491 156	Provincial Maritime stakeholders Sector Departments & Maritime Stakeholders		

2.3 SUB- PROGRAMME: INFRASTRUCTURE DESIGN

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 13 404 000
Goods and Services	R 9 121 000
Capital Assets	R 18 512 000
<b>TOTAL BUDGET</b>	<b>R 41 037 000</b>

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	R27 633 000											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1=			Q2 =			Q3 =			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Develop the Design report.	Preliminary Report Progress reports		21 000	R4 467 250	R172 000	R5 000	R4 541 250	R97 000	R1 436 000	R1 436 000	R390 000	R4 462 250	R9 000	R468 000	R4 321 250	R26 000	R18 512 000	Availability of relevant authorities for engagements, Processing of Environmental Impact Assessments	DIRECTOR: INFRASTRUCTURE DESIGN	ACTING DDG: TRANSPORT INFRASTRUCTURE
02.	Environmental and OHS Compliance (Continuous)	Progress reports		R1 436 000				R1 436 000										R9 121 000			

**SUPPLEMENTARY TABLE: Designs to be completed in 2026/27**

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
SLA EC DoT Great Kei LM: Upgrading R349 – Hag Haga DR349 – Kei River Mouth	14km	Detailed Design	Detailed Design approval	-	-	R0
<b>TOTAL</b>						<b>R0</b>

**SUPPLEMENTARY TABLE: Designs to be in progress in 2026/27**

Project Name	Target 2026/27	Milestones				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Continuation of upgrading of Qumbu Road	7km	Inception	Inception	Preliminary Design	Preliminary Design	R2 000 000
DR18045 Willowvale to Cobb Inn	35km	Procurement	Procurement	Procurement	Preliminary Design	R3 300 000
DR08038 Cala to R61 – Ncorha irrigation scheme	35km	Procurement	Procurement	Procurement	Preliminary Design	R3 500 000
EC Bridge Programme	6 Bridges	Inception	Preliminary Design	Preliminary Design	Detailed Design	R9 020 000
<b>TOTAL</b>						<b>R17 820 000</b>



2.4 SUB-PROGRAMME: CONSTRUCTION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 57 583 000
Goods and Services	R 81 027 000
Capital Assets	R 559 410 000
<b>TOTAL BUDGET</b>	<b>R 698 020 000</b>

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	R559 410 000												
ANNUAL TARGET:	24 230km												
QUARTERLY TARGETS:	Q1 =	Q2= 14 850km	Q3 =	Q4 = 24 230km									
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	24 230km



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
<b>IN-HOUSE CONSTRUCTION</b>																		
01	Upgrading of DR08041 Cofimvaba to Askeaton to surface road	Monthly Progress reports Completion certificate		R1 068 150	R3 523 450	R2 143 450	R1 072 850	R1 948 850	R582 850	R1 636 850	R542 850	R542 850	R542 850	R13 605 000	Weather conditions Community disruptions	CD: In-house Construction	DDG: Transport Infrastructure	
02	Upgrading Canzibe Hospital Road to surface road	Monthly Progress reports Completion certificate		R2 407 588	R4 347 588	R3 177 587	R3 107 588	R2 957 588	R3 088 256	R2 829 852	R2 515 188	R607 588	R425 589	R26 222 000	Weather conditions Community disruptions			
03	Upgrading of WCM: Coffee Bay - Zithulele surface road	Monthly Progress reports Completion certificate		R1 036 629	R4 031 629	R2 426 629	R2 881 629	R1 348 379	R1 583 379	R1 499 587	R1 198 379	R1 053 379	R528 381	R17 588 000	Weather conditions Community disruptions			
04	Upgrading R72 to Hamburg to surface road (Crushing)	Monthly Progress reports Completion certificate		R436 107	R1 644 875	R850 075	R667 167	R234 875	R314 875	R234 875	R587 151	R30 000	R20 000 000	Weather conditions Community disruptions				
05	Construction of Nyusi Bridge on R72 to Hamburg	Monthly Progress reports Completion certificate		R5 761 107	R1 644 875	R6 082 575	R4 674 917	R3 232 875	R4 052 375	R1 459 875	R587 151	R2 472 250	R30 000	R30 000 000	Weather conditions Community disruptions			
06	Upgrading of DR08131 in Qumbu to surface road	Monthly Progress reports Completion certificate		R1 826 666	R1 936 666	R1 126 668	R50 000	R50 000	R10 000					R5 000 000	Weather conditions Community disruptions			
<b>OUTSOURCED CONSTRUCTION</b>																		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
07	Upgrading of DR08606_Sterkspruit Mammi Hospital to surface road	Monthly Progress reports Completion certificate														R 5 000 000	Weather Conditions/Community and SMME Disruptions/Main Contractor cashflow	CD: Out-Sourced Construction	DDG: Transport Infrastructure
08.	Upgrading of T125 (Phase 4) N2 to Siphethu Hospital to surface road	Monthly Progress reports Completion certificate		R15 000 000	R10 994 000			R7 506 000								R33 500 000			
09.	SLA Enoch Mqijima	Monthly Progress reports Completion certificate			R20 000 000				R15 000 000							R 40 000 000			
10	Upgrading of Hluleka Nature reserve (Phase 2) to surface road	Monthly Progress reports Completion certificate						R7 500 000								R 70 000 000			
11	Upgrading of DR08044 Willowalle Dwesa via Msengeni(Phase 3) to surface road	Monthly Progress reports Completion certificate						R8 500 000								R 75 000 000			
12	SLA EC_DoT Great Kei Mouth RD	Monthly Progress reports Completion certificate														R15 000 000			
13	SLA ECDOT Mhlonlo	Monthly Progress reports Completion certificate														R34 000 000			





<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure											
<b>OUTPUT:</b>	Construction of transport related facilities											
<b>OUTPUT INDICATORS:</b>	(a) Number of law enforcement facilities constructed											
<b>TOTAL INDICATOR BUDGET</b>	R20 000 000											
<b>ANNUAL TARGET:</b>	0											
<b>QUARTERLY TARGETS:</b>	Q1=			Q2 =			Q3 =			Q4 =		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION				
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY			
01.	Construction of the Kwa-Bhaca Multi-Modal Transport Facility	Semester progress reports																R20 000 000	Weather conditions	CD: Out-Sourced Construction	DDG: Transport Infrastructure
																		R10 000 000			
																		R10 000 000			



**SUPPLEMENTARY TABLE CONSTRUCTION OF TRANSPORT RELATED FACILITIES**

Project Name	Target 2026/27		Milestones				Budget Allocation 2026/27
	Q1	Q2	Q1	Q2	Q3	Q4	
Kwa Baca Multi Modal Transport Facility	1		Design report	Procurement for Construction	Site Establishment	Commencement of works	R20 000 000
<b>TOTAL</b>							<b>R20 000 000</b>

**ROADS TO BE COMPLETED IN 2026/27: NUMBER OF KILOMETERS OF GRAVEL ROADS UPGRADED TO SURFACED ROADS**

Project Name	Milestones on the Number of Kilometres				Budget Allocation 2026/27
	Q1	Q2	Q3	Q4	
Siphethu Hospital Road	14km	14km	-	-	R33 500 000
Kei Mouth Mt Fernie Road	1km	Site Establishment	Layer works 50%	1km	R15 000 000
ISLA DOT BCM - Quenera	0.850 meters	0.850 meters	-	-	R15 000 000
R72 to Hamburg	One - Bridge	75% completion	100% completion	One Bridge	R25 000 000
Upgrading of DR08313 from DR08030 Canzibe Hospital Road	3km	Layer works: 15% Selected layers: 50% Drainage: 55%	Layer works: 75% Selected layers: 85% Drainage: 80%	3km	R26 222 000
Upgrading of DR08131 in Tsilitwa (Qumbu)	2km	75% completed Surfacing: 75% Layer works: 100% Selected layers: 100% Drainage: 100%	100% completed Surfacing: 100%	2km	R5 000 000
WCM Upgrading of DR08031 from Coffee Bay to Zithullie	1.5km	Layer works: 15% Selected layers: 50% Drainage: 55%	Surfacing: 50% Layer works: 75% Selected layers: 85% Drainage: 80%	1.5km	R17 588 000
Upgrading of MR00522 R72 to Hamburg Crushing Cofimvaba to Askeaton	Crushing of Material 1.5 km	50% Progress Layer works: 15% Selected layers: 50% Drainage: 55%	75% Progress Surfacing: 50% Layer works: 75% Selected layers: 85% Drainage: 80%	Progress 1.5 km	R20 000 000 R13 605 000
Middleburg Integrated TCC Phase 1A Roadworks	380 meters	Layer works 80% Structures 70% Layer works 50%	Layer works 80% Structures 100% Surfacing 95%	380 meters	R30 000 000
<b>TOTAL</b>	<b>24, 230 km</b>	<b>14, 850 km</b>		<b>24, 230 km</b>	
<b>OUT-SOURCED CONSTRUCTION PROJECTS TO BE REPORTED ON PROGRESS</b>					
Upgrading DR08034 N2 to R61 via Clarkbury Phase 1	As per milestone	Layer works 65% Structures 40%	Layer works 90% Structures 65%	Layer works 95% Structures 80 Surfacing 10%	R70 00 000
Bridge Programme	As per milestone	Detailed Design	Detailed Design completed	Appointment of Contractor	R22 494 000

Project Name	Target 2026/27	Milestones on the Number of Kilometres				Budget Allocation 2026/27
		Q1	Q2	Q3	Q4	
Upgrading of DR08606...Sterkspruit Miami Hospital to surface road	As per milestone	Tender evaluation	Contract award	Site Establishment	Traffic Accommodation =40% Earthworks = 10%	R 5 000 000
Upgrading of Huleka Nature reserve (Phase 2) to surface road	As per milestone	Contract Award	Contract signing Site Establishment	Traffic Accommodation - 35% Earthworks - 10% Layer works - 15%	Earthworks - 25% Layer works - 5%	R 70 000 000
Upgrading of DR08044 Willowvale Dwesa via Msengeni (Phase 3) to surface road	As per milestone	Site Establishment	Traffic Accommodation - 40% Earthworks - 15%	Earthworks - 50% Layer works - 25% Structures - 30%	Earthworks - 50% Layer works - 25% Structures - 30%	R 75 000 000
SLA EC-DoT Enoch Mjijima LM (Thornhill - Tsolwana Nat Reserve)/ Fikile Gwadana/ Ilinge	As per milestone	Contract Award	Site Establishment Traffic Accommodation - 30% Layer works - 5%	Traffic accommodation - 90% Earthworks - 25% Layer works - 15%	Earthworks - 40% Layer works - 35% Structures 20%	R 40 000 000
SLA EC-DoT Kumkani Mhiontlo LM: Upgrading of DR08167 from N2 to Shawbury	As per milestone	Procurement	Contract Award	Site Establishment Traffic Accommodation - 15%	Traffic Accommodation - 60% Earthworks - 15% Contract Award	R34 000 000
SLA EC-DoT Great Kei LM: Upgrading R349 - Haga Haga DR349 - Kei River Mouth	13km	-	-	Procurement	Contract Award	R 5 000 000
SLA EC-DoT SANRAL PG Bison Rehabilitation Ugie Langeni Slip Failure	As per milestone	MoA signing	Procurement of Professional Engineering Services Provider	Project investigations, i.e. geotechnical etc.	Detailed Design report finalised	R10 000 000
Upgrading of DR08017 from R56 to N2 - Alfred Nzo - Mzimvubu	As per milestone	Detailed Design finalized	Procurement	Contract Award and signing Site Establishment	Traffic Accommodation = 30% Earthworks - 10%	R15 000 000
Centane Kei Mouth to Qholorha Phase 3	As per milestone	Road Assessment	Procurement	Site Establishment Traffic Accommodation - 50% Rehabilitation 5%	Traffic Accommodation - 100% Rehabilitation -1005	R10 000 000
<b>Weisizwe Bridge Programme</b>	As per milestone	7 completed	11 Completed	-	-	R30 000 000
<b>Total</b>						



**2.5. SUB-PROGRAMME: MAINTENANCE**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 250 387 000
Goods and Services	R 1 548 375 000
Capital Assets	R8 972 000
<b>TOTAL BUDGET</b>	<b>R1 807 734 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure											
<b>OUTPUT:</b>	Surfaced roads rehabilitated											
<b>OUTPUT INDICATORS:</b>	2.5.1 Number of square meters of surfaced roads rehabilitated											
<b>ANNUAL TARGET:</b>	248 000 m <sup>2</sup>											
<b>TOTAL INDICATOR BUDGET</b>	R175 981 842											
<b>QUARTERLY TARGETS:</b>	Q1= Progress			Q2 = Progress			Q3 = Progress			Q4 = 248 000 m <sup>2</sup>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												248 000 m <sup>2</sup>

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Rehabilitation of 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															R2 000 000	Weather conditions Community Unrest	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE
02.	Rehabilitation of Part of R330. St Francis Bay - Cape St Francis with the N2 via Humansdorp	Performance reports Completion certificate															R5 000 000	Weather conditions Community Unrest		
03.	Rehabilitation of MR00664 (N6 to Molteno)	Performance reports Completion certificate															R75 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					
04.	Rehabilitation of DR08019 N2 to Ntabankulu	Performance reports Completion certificate		R5 000 000	R5 000 000	R5 000 000	R10 000 000	R10 000 000	R8 000 000	R8 000 000	R8 000 000	R10 000 000	R10 000 000	R6 000 000	R481 842	R75 481 842	Weather conditions Community Unrest		
05.	Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	Performance reports Completion certificate		R7 600 000	R6 300 000	R3 100 000										R23 993 000	Weather conditions Community Unrest		
06.	Rehabilitation of DR08048 Butterworth to Centane	Performance reports Completion certificate		R1 500 000												R1 500 000			

**ROADS TO BE REHABILITATED UNDER OUTPUT INDICATOR: NUMBER OF M<sup>2</sup> OF SURFACED ROADS REHABILITATED**

Project Name	Target 2026/27				Milestones				Budget Allocation 2026/27
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Rehabilitation of MR400 60km ISFSA Class 3, Part R331, N2 1.5km West of Thornhill Passes - North of Loerietheuwels - 6.5 Km West of Loerie Through Hankey and Patensie 59.76km	Advertisement of tender pending approval				Final Design	Tender documentation	Approval of procurement	Advertisement tender pending approval	R 2 000 000
Rehabilitation of Part of R330, St Francis Bay - Cape St Francis with the N2 via Humansdorp	Commencement of the projects				Tender Stage	Evaluation	Application for works permit Project handover	Commencement of the projects	R 5 000 000
Rehabilitation of MR00664 (N6 to Molteno)	140 000 m <sup>2</sup>				76% Progress	85% Progress	94% Progress	140 000 m <sup>2</sup>	R 75 000 000
Rehabilitation of DR08019 N2 to Ntabankulu	98 000 m <sup>2</sup>				61% Progress	80% Progress	92.5% Progress	98 000 m <sup>2</sup>	R75 841 482
Rehabilitation of MR00391 (Humansdorp to Hankey) In the Sarah Baartman District	10 000 m <sup>2</sup>				10 000 m <sup>2</sup>	-	-	-	R17 000 000
Rehabilitation of DR08048 Butterworth-Centane	Retention Release							Retention Release	R 1 500 000
<b>TOTAL</b>	<b>248 000 m<sup>2</sup></b>								<b>R176 341 482</b>

ATIONAL 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													R48 151 833											
ANNUAL TARGET:													150 735m <sup>2</sup>											
QUARTERLY TARGETS:													Q1 = 53 345			Q2 = 81 989			Q3 = 122 091			Q4 = 150 735		
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH										
					53 345			81 989			122 091			150 735										

NO	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 of various surface roads in the Sarah Baartman District.	APP Report (Overlays)						R3 416 012	R5 124 020	R5 978 023	R3 693 537	R2 310 549	R2 310 549	R2 310 549	R3 149 989	R3 149 989	R3 371 685	R4 877 460	R4 897 461	R31 071 768	SCM Weather Conditions Community Unrest	DISTRICT ROADS ENGINEER	CHIEF DIRECTOR: MAINTENANCE
02.	DR08032 Gogozayo to Elliotdale OR Tambo District.	APP Report (Overlays)	R3 416 012	R5 124 020	R5 978 023	R3 693 537	R2 310 549	R2 310 549	R2 310 549	R3 149 989	R3 149 989	R3 371 685	R4 877 460	R4 897 461	R2 000 000	R17 080 065	SCM Weather Conditions Community Unrest	DISTRICT ROADS ENGINEER	CHIEF DIRECTOR: MAINTENANCE				

**ROADS TO BE RESEALED UNDER OUTPUT INDICATOR: NUMBER OF M<sup>2</sup> OF SURFACED ROADS RESEALED**

Project Name	Target 2026/27						Milestones				Budget Allocation 2026/27	
	Q1	Q2	Q3	Q4	TOTAL	RES	Q1	Q2	Q3	Q4	TOTAL	RES
Resealing of surfaced roads in the Sarah Baartman district	17 186 m <sup>2</sup>	45 830 m <sup>2</sup>	85 932 m <sup>2</sup>	114 576 m <sup>2</sup>	114 576 m <sup>2</sup>	114 576 m <sup>2</sup>	17 186 m <sup>2</sup>	45 830 m <sup>2</sup>	85 932 m <sup>2</sup>	114 576 m <sup>2</sup>	114 576 m <sup>2</sup>	R 31 071 768
Reseal of DR08032 Gogozayo to Elliotdale in the OR Tambo District	36 159 m <sup>2</sup>	-	-	36 159 m <sup>2</sup>	36 159 m <sup>2</sup>	36 159 m <sup>2</sup>	36 159 m <sup>2</sup>	-	-	-	36 159 m <sup>2</sup>	R17 080 065
<b>TOTAL</b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>150 735 m<sup>2</sup></b>	<b>R 48 151 833</b>

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure											
<b>OUTPUT:</b>	Gravel roads re-graveled											
<b>OUTPUT INDICATORS:</b>	2.5.3 Number of kilometers of gravel roads re-gravelled											
<b>ANNUAL TARGET:</b>	983.2km											
<b>TOTAL INDICATOR BUDGET</b>	R749 831 686											
<b>QUARTERLY TARGETS:</b>	Q1= 114			Q2 =368			Q3 = 658			Q4 = 983.2		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			114	208	292	368	429	511	658	715	832	983.2

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.	Regraveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxton in Chris Hani District.	Signed Performance reports. Completion certificate							R15 75 698	R4 721 490	R4 727 093	R4 727 093	R4 727 093	R4 727 093	R15 756 977	Weather conditions Community Unrest	CD: Maintenance	DDG: Transport Infrastructure
02.	Regraveling and attending to stormwaters for DR08196. from Shukuna to Caba, at Mhlonitlo LMA in OR Tambo district.	Signed Performance reports. Completion certificate							R1 573 830	R4 721 490	R4 721 490	R3 147 660	R3 151 395	R15 738 299	Weather conditions Community Unrest			
03.	Bridge Maintenance: Bridge Reconstruction at DR08647 Vuvu Village in Joe Gqabi District	Signed Performance reports.							R3 000 000	R1 302 769	R4 460 000	R4 720 000	R4 320 000	R2 600 000	R13 336 410	Weather conditions Community Unrest		
04.	Re-gravelling of various roads in the districts	Signed Performance reports. Completion certificates							R42 816 417	R2 600 000	R41 800 000	R33 400 000	R36 000 000	R705 000 000	Availability of Plant Weather conditions Community Unrest			

**PROGRESS ON ROADS PROJECTS IN 2026/27: NUMBER OF KILOMETERS OF GRAVEL ROADS REGRAVELLED:**

Project Name	Target 2026/27				Milestones				Budget Allocation 2026/27
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Regraveling and Construction of new concrete bridge DR012736 from Mbekweni to Oxtou in Chris Hani District.	15,2km	Project not yet started	70%	15,2km	Site Establishment				R13 756 977
Bridge Maintenance: Bridge Reconstruction at DR08647 Yuvu Village in Joe Gqabi District	20km	10%	100%	20km	68%				R11 336 410
Regraveling and attending stormwaters for DR08196. From Shukuma to Caba, at Mhonto LMA in the OR Tambo district.	8km	Site establishment	100%	8km	40%				R 12 738 299
Re-gravelling of various roads in the districts	940km	114km	658km	940km	368km				R705 000000
<b>TOTAL</b>	<b>983,2km</b>								<b>R 742 831 686</b>

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure											
<b>OUTPUT:</b>	Surfaced roads blacktop patched											
<b>OUTPUT INDICATORS:</b>	2.5.4. Number of square meters of blacktop patching											
<b>ANNUAL TARGET:</b>	90 988 m <sup>2</sup>											
<b>TOTAL INDICATOR BUDGET</b>	R232 225 139											
<b>QUARTERLY TARGETS:</b>	Q1 = 14 246			Q2 = 22 090			Q3 = 62 431			Q4 = 90 988m <sup>2</sup>		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			14 246	18 284	19 780	22 090	40 126	50 000	62 431	70 567	80 586	90 988

NO	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			R22 554 501	R20 391 335	R12 044 784	R16 936 638	R10 780 296	R15 736 446	R10 737 432	R6 868 825	R21 482 901	R49 860 639	R232 225 139	Weather conditions Availability of Plant Community Unrest	CD: Maintenance	DDG: Transport Infrastructure

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P2: Improved transport infrastructure											
<b>OUTPUT:</b>	Gravel roads bladed											
<b>OUTPUT INDICATORS:</b>	2.5.5. Number of kilometers of gravel roads bladed											
<b>TOTAL INDICATOR BUDGET</b>	R351 183 500											
<b>ANNUAL TARGET:</b>	29 551											
<b>QUARTERLY TARGETS:</b>	Q1= 5 036			Q2 = 15 099			Q3 = 23 191			Q4 = 29 551		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 120	5 036	8 342	11 000	15 099	17 222	19 672	23 191	25 224	27 297	29 551	29 551

NO	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 MMS 1 forms			R9 316 443	R9 294 500	R10 704 500	R9 552 443	R10 243 687	R10 432 695	R10 645 135	R7 324 987	R18 393 618	R18 393 618	R351 183 500	Weather conditions Availability of Plant Community Unrest	CD: Maintenance	DDG: Transport Infrastructure



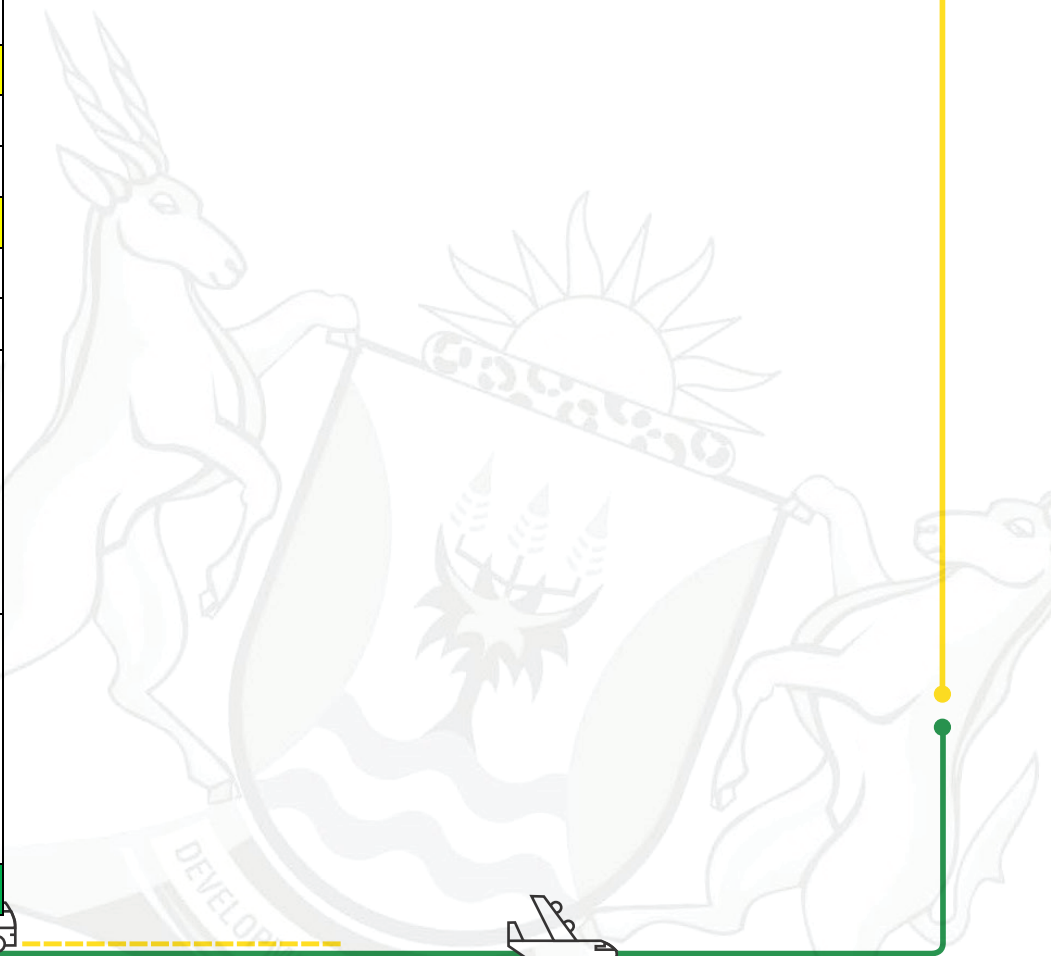
**MECHANICAL**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 52 608 000
Goods and Services	R 74 125 000
Transfers and subsidies	R5 699 000
<b>TOTAL BUDGET</b>	<b>R 132 432 000</b>

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 % of uptime on fleet availability											
TOTAL INDICATOR BUDGET	R79 824 000											
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												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	R50 000	R530 000	R3 948 000	R710 900	R135 080	R3 070 000	R175 000	R60 000	R310 000	R550 000	R100 000	R100 000	R484 000	R8 878 980	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	R225 000	R355 000	R140 000	R870 000	R400 000	R840 000	R650 000	R310 000	R550 000	R630 000	R484 000	R5 699 000	District depots NATIS				
03.	Oversee the compliance of the Plant & fleet Register and conditional assessment in all districts.	Consolidated Plant list Conditional Assessment Reports													R0	District depots			
04.	Overseeing Monitoring of Plant and fleet through Tracking devices in all districts.	Exception system generated report. Payment stub	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R300 000	R3 600 000	Service provider District depots			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION										
			A	M	J	J	J	A	S	O	N	D	J	F					M									
05.	Facilitate the payment processes of Plant and Fleet Repairs for all districts.	Payment Stub Inspection forms			R6 913 000										R8 925 000									R37 074 760	District depots Transversal Contract Repair contracts			
06.	Facilitate the payment processes of Fuel for Plant and Fleet for all districts.	Payment Stub			R10 300 724										R3 416 912										R24 571 260	Service provider SCM Transversal Contract		



# PROGRAMME 3

## TRANSPORT OPERATIONS



### A.3 PROGRAMME 3: TRANSPORT OPERATIONS

Purpose: To plan, regulate and facilitate the provision of integrated land and air 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. To include all costs involved in Public Transport management and service delivery including the Planning co-ordination of the operator in the transport industry.

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. To manage / co-ordinate and facilitate the transport safety and compliance in all modes with related legislation, regulations and policies through pro-active and reactive tactics and strategies. This includes the monitoring of public transport operators in terms of national and provincial legislation to ensure safety of commuters. This will include safety education, awareness, training and development of operators to enable them to provide the required level of service delivery.
3.3	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 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
3.5	Infrastructure Operations	To manage transport terminals such as inter modal terminals, air passenger and freight terminals. Infrastructure Operations such as airports.



UNIT/DIRECTORATE	INDICATOR SPECIFIC LEVEL	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
Programme Support	3.1 Programme Support Operations		
	PROVINCIAL INDICATOR	3.1.1 Number of programme strategic interventions coordinated to develop and monitor programme plans	
	TRANSVERSAL SECTOR INDICATOR	3.2 Public Transport Services	
	PROVINCIAL INDICATOR	3.2.1. Number of routes subsidised. 3.2.2. Number of Public Transport empowerment initiatives conducted 3.2.3. Number of learners transported for scholar transport services 3.4.3. Number of public transport empowerment initiatives conducted	
Scholar Transport	3.3 Operator License and Permits		
Transport Compliance	TRANSVERSAL SECTOR INDICATOR	3.3.1 Number of Provincial Regulating Entity (PRE) hearings conducted.	
	PROVINCIAL INDICATOR	3.3.2 Number of Operator Licenses Issued	
Operator Licences	TRANSVERSAL SECTOR INDICATOR	3.4. Transport Systems	
	PROVINCIAL INDICATOR	3.5 Infrastructure Operations	
	PROVINCIAL INDICATOR	3.5.1. Number of assessments conducted in Bhissho Airport to ensure compliance with SACAA requirements. 3.5.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.	
Aviation			
Total Indicators			8

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 101 059 000
Goods and Services	R 917 385 000
Transfers and Subsidies	R 847 424 000
Capital Assets	R 4 700 000
<b>TOTAL BUDGET</b>	<b>R 1 870 568 000</b>

**3.1 SUB- PROGRAMME: PROGRAMME SUPPORT OPERATIONS**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R1 103 000
Goods and Services	R 1 218 000
<b>TOTAL BUDGET</b>	<b>R 2 321 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT:</b>	Strategic interventions coordinated											
<b>OUTPUT INDICATORS:</b>	3.1.1. Number of strategic interventions coordinated to develop and monitor programme plans for Transport Operations											
<b>TOTAL INDICATOR BUDGET</b>	R 1 218 000											
<b>ANNUAL TARGET:</b>	3											
<b>QUARTERLY TARGETS:</b>	Q1= 3			Q2= 3			Q3= 3			Q4= 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordinate Programme Strategic Planning Sessions	Signed Resolutions Attendance Registers			R 63 400											R 140 438	R 405 142	Sub-programme managers Supply Chain Management	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Facilitate Programme Quarterly Performance Reports and Performance Review Sessions	Signed Resolutions Attendance Registers		R 64 810													R 279 283	Sub-programme managers Supply Chain Management	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
03.	Coordinate Programme IYM Meetings to discuss financial performance of sub-programmes.	Signed Resolutions Attendance registers Sub-programme IYM reports															R0	Sub-programme managers Supply Chain Management and Finance Unit	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
04.	Monitoring of risk management for the programme	Risk management monitoring report and updated risk register															R0	Sub Programmes	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
05	Coordinate Quarterly Programme Management meetings	Signed Resolutions Attendance Registers	R 13 166	R 48 446	R 55 469	R 48 446	R 50 674	R 66 079	R 37 318	R 90 744	R 13 166	R 48 466	R 13 166	R 13 166	R 48 435	R 533 575	Sub-programme managers Supply Chain Management	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS	



**3.2 SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R27 512 000
Goods and Services	R17 072 000
Transfers and Subsidies	R839 786 000
<b>TOTAL BUDGET</b>	<b>R884 370 000</b>

OUTCOME	Q3 = 2 240												Q4 = 2 240		
OUTPUT:	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			
Outcome N4: Improved public transport access and mobility															
Public transport routes subsidized															
3.2.1. Number of routes subsidized															
TOTAL INDICATOR BUDGET	R856 858 000														
ANNUAL TARGET:	2 240														
QUARTERLY TARGETS:	Q1 = 2 240			Q2 = 2 240			Q3 = 2 240			Q4 = 2 240					
MONTHLY TARGETS	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240	2 240

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	R77 110 000	R30 000	R931 250	R50 000	R108 447 000	R30 055	R23 790	R58 312 113	R927 250	R109 191 000	R16 618	R901 250	R102 842 000	R10 000	R180 000	R4 000	R231 419	Attendance by members of the meetings	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 Stubbs	R51 153 802	R56 028 793	R12 000	R108 447 000	R30 055	R23 790	R58 312 113	R927 250	R109 191 000	R16 618	R901 250	R102 842 000	R10 000	R180 000	R4 000	R839 786 000	Service Rendered and Compliance with contracts. Certification of Claims			
03.	Coordinate provision of Transport to approved Public Events	Feedback Reports Attendance Registers																		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.	Attend national bus subcommittee quarterly meeting	Signed Minutes Attendance registers		R42 620	R11 768	R171 394	R48 716	R91 930	R100 357	R31 548	R2 527 012	R44 263	R25 496	R182 282	Invitations from NDOT Supply chain Management for Procurement			
06.	Implementation of Transactional Advisory services (Public Transport Integration & Efficiency) and Public Transport Route design	Reports Attendance registers				R2 527 048	R640 000			R2 527 048	R2 527 012	R44 263	R25 496	R11 692 444	Taxi industry Bus Operators District officials SCM External stakeholders			
07.	Conduct physical monitoring of contracted bus operators	Signed Reports Signed monitoring forms	R7 280	R98 511	R95 612	R215 564	R171 394	R48 716	R100 357	R31 548	R66 877	R30 460	R25 496	R983 205	District Officials Signed Table 4.1 SCM for procurement	DISTRICT MANAGER		

**TRANSPORT COMPLIANCE**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R15 817 000
Goods and Services	R3 720 000
Transfers & Subsidies	R7 537 000
<b>TOTAL BUDGET</b>	<b>R27 074 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved transport system											
<b>OUTPUT:</b>	Public Transport empowerment initiatives conducted											
<b>OUTPUT INDICATORS:</b>	3.2.3 Number of public transport empowerment initiatives conducted											
<b>INDICATOR BUDGET</b>	R 11 257 000											
<b>ANNUAL TARGET:</b>	4											
<b>QUARTERLY TARGETS:</b>	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
<b>MONTHLY TARGETS</b>	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		R75 831	R254 296	R95 259	R3 768 500	R50 877	R43 219	R42 579	R39 696	R44 167	R28 706	R49 585	R38 418	R1 565 153	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	R29 000	R69 856	R297 666	R217 455	R50 877	R43 219	R42 579	R39 696	R44 167	R28 706	R49 585	R38 418	R1 647 089	Public transport, Operators, Public transport stakeholders			
03.	Oversight of adherence to compliance as per NLTA	Signed Vehicle Monitoring Form	R2 000	R33 796	R58 177	R76 565	R50 877	R43 219	R42 579	R39 696	R44 167	R28 706	R49 585	R38 418	R507 758	Law Enforcement Officials			
04.	Facilitate engagement sessions with SANTACO & ECSBOC	Attendance registers & signed reports				R3 768 500			R3 768 500						R7 537 000	SANTACO & ECSBOC			

**SCHOLAR TRANSPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R22 534 000
Goods and Services	R849 314 000
Transfers	R101 000
<b>TOTAL BUDGET</b>	<b>R871 949 000</b>

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:	3.2.3 Number of Learners Transported for scholar transport services											
TOTAL INDICATOR BUDGET	R849 415 000											
ANNUAL TARGET:	40 000											
QUARTERLY TARGETS:	Q1= 40 000			Q2 = 40 000			Q3 = 40 000			Q4 = 40 000		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000	40 000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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 78 844 000	R 74 875 000	R 61 844 000	R 40 360 000	R 36 180 000	R 41 490 000	R 44 166 000	R 45 166 000	R 39 166 000	R 32 166 000	R 40 166 000	R 310 173 000	R 844 596 000	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 10 650						R 10 650			R 21 300	OTP		

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		R54 100	R47 170	R64 120	R42 060	R42 060	R64 120	R37 170	R35 870	R36 180	R158 930	R 641 010	Submission from Districts			
05.	Develop and cascade the annual monitoring, evaluation and reporting framework	Approved Annual Framework												R0	Cooperation from Districts			
06.	Consolidate the approved Verification and Monitoring Reports of Kilometres on Contracted operators for Implementation	Signed Consolidated Report	R79 548	R417 115	R618 807	R474 560	R446 531	R398 547	R176 517	R393 974	R215 441	R141 486	R247 392	R 3 821 880	Districts			
07.	Participate in integrated planning sessions and intergovernmental working groups	Attendance Registers Signed Report	R113 250											R 113 250	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		R25 000			R25 000		R25 000		R25 000	R25 000	R25 000	R 150 000	DoE Learner Transport Stakeholders			
09.	Attend the National DOT and DBE Reporting Forum quarterly	Attendance Register			R17 890					R17 890				R 71 560	National DBE			

### 3.3 OPERATOR LICENCES AND PERMITS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 18 544 000
Goods and Services	R 11 467 000
<b>TOTAL BUDGET</b>	<b>R 30 011 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved transport system											
<b>OUTPUT:</b>	Provincial Regulating Entity [PRE] hearing conducted											
<b>OUTPUT INDICATORS:</b>	3.3.1. Number of Provincial Regulating Entity [PRE] Hearings Conducted											
<b>TOTAL INDICATOR BUDGET</b>	R1 257 000											
<b>ANNUAL TARGET:</b>	53											
<b>QUARTERLY TARGETS:</b>	Q1= 13			Q2 = 14			Q3 = 14			Q4 = 12		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	6	5	4	5	5	4	6	4	3	6	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.	PRE Hearings conducted for the adjudication of Operator License Applications	Signed and approved minutes of meetings Signed attendance registers	R40 000	R63 000	R141 000	R76 000	R139 000	R133 000	R174 000	R148 000	R76 000	R75 000	R100 000	R92 000	R1 257 000	Dependent on Permit Applications	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR



<b>NATIONAL OUTCOME</b>	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved transport system											
<b>OUTPUT:</b>	Transport Operators Regulated											
<b>OUTPUT INDICATORS:</b>	3.3.2. Number of operator licenses and permits issued											
<b>TOTAL INDICATOR BUDGET</b>	R10 210 000											
<b>ANNUAL TARGET</b>	11 000											
<b>QUARTERLY TARGETS:</b>	Q1= 2 740			Q2 = 2 735			Q3 = 2 780			Q4 = 2 745		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	913	913	913	912	911	912	927	926	927	915	915	915

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01	Coordinate the process of issuing 7 580 Operator License permits to public transport operators	Consolidated Listing Sheets from the districts	R400 909	R565 337	R1 010 409	R1 015 329	R980 909	R846 837	R804 337	R1 008 337	R703 428	R1 023 410	R506 841	R1 000 917	R9 867 000	Operator license application received Payment of government gazette invoices	D: OPERATOR LICENSES & PERMITS	ACTING CHIEF DIRECTOR
02	Facilitate the process of issuing 3 420 Abnormal loads permits	Listing Sheets			R180 000		R163 000							R343 000	Dependent on Abnormal Loads Applications			



**3.5 SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 15 549 000
Goods and Services	R 34 594 000
Capital Assets	R 4 700 000
<b>TOTAL BUDGET</b>	<b>R 54 843 000</b>

**BHISHO AIRPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 087 000
Goods and Services	R 14 525 000
<b>TOTAL BUDGET</b>	<b>R 18 612 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: Enabling environment for investment and improved competitiveness through structural reforms
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved public transport system
<b>OUTPUT:</b>	Assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements
<b>OUTPUT INDICATORS:</b>	3.5.1 Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.
<b>TOTAL INDICATOR BUDGET</b>	R 14 525 000
<b>ANNUAL TARGET:</b>	16
<b>QUARTERLY TARGETS:</b>	Q1= 4      Q2= 4      Q3= 4      Q4= 4
<b>MONTHLY TARGETS:</b>	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	VALIDATED			
			A	M	J	J	A	S	O	N	D	J	F	M							
01.	Conduct civil aviation assessments on a continuous basis	4 Signed Quarterly Assessment Reports for Category 2 Airport.	R48 000	R388 000	R770 000	R955 948	R1 181 744	R662 300	R638 200	R697 240	R884 000	R884 000	R484 000	R421 496	R757 876	R675 460	R428 736	R7 625 000	Compliance officials from Head Office.	DIRECTOR INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Oversight of contractual obligations and conduct administrative support of the sub programme	Procurement plan IYM Reports Monthly reports		R400 000	R768 000	R1 168 000	R384 000	R484 000	R884 000	R484 000	R884 000	R884 000	R484 000	R884 000	R484 000	R668 000	R292 000	R6 900 000	Supply Chain Management.		

**MTHATHA AIRPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R11 462 000
Goods and Services	R20 065 000
Capital Assets	R4 700 000
<b>TOTAL BUDGET</b>	<b>R36 231 500</b>

<b>NATIONAL OUTCOME</b>	Outcome NI: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome PI: Improved public transport system											
<b>OUTPUT:</b>	Assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
<b>OUTPUT INDICATORS:</b>	3.5.2 Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
<b>TOTAL INDICATOR BUDGET</b>	R 24 765 000											
<b>ANNUAL TARGET:</b>	28											
<b>QUARTERLY TARGETS:</b>	Q1=7			Q2=7			Q3=7			Q4=7		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
		7				7			7			7



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATED			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Implementation of compliance requirement activities on Security at Mthatha Airport	Signed compliance reports on Security	R783 930	R788 373	R842 016	R788 373	R1 111 967	R464 084	R919 163	R472 333	R459 592	R619 525	R697 689	R465 850	R472 840	R404 982	R9 670 612	ECDOT: SCM	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Implementation of compliance requirement activities on ARFF at Mthatha Airport	Signed compliance reports on Airport Rescue Fire Fighting (ARFF)		R788 373	R842 017	R788 373	R 94 000										R94 000	ECDOT: SCM		
03.	Implementation of compliance requirement activities on Maintenance at Mthatha Airport	Signed compliance reports on Maintenance (Apron + Civil + Electrical)	R111967	R111967	R111967	R111967	R1 111 967	R1 111 967	R111967	R4 463 967	R111967	R111967	R111967	R111967	R111967	R111969	R6 695 606	ECDOT: SCM		
04.	Implementation of compliance requirement activities on Safety at Mthatha Airport	Signed compliance reports on Safety (Obstacle)	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R168 378	R2 020 536	ECDOT: SCM		
05.	Implementation of contractual obligations and conduct administrative support of the sub programme	Signed monitoring meeting minutes and administrative reports for Mthatha Airport (Quality report)	R377 176	R413 652	R521 360	R464 084	R919 163	R472 333	R459 592	R619 525	R697 689	R465 850	R472 840	R404 982			R6 288 246	Cooperation from the outsourced companies and municipalities.		

# PROGRAMME 4

## TRANSPORT REGULATION

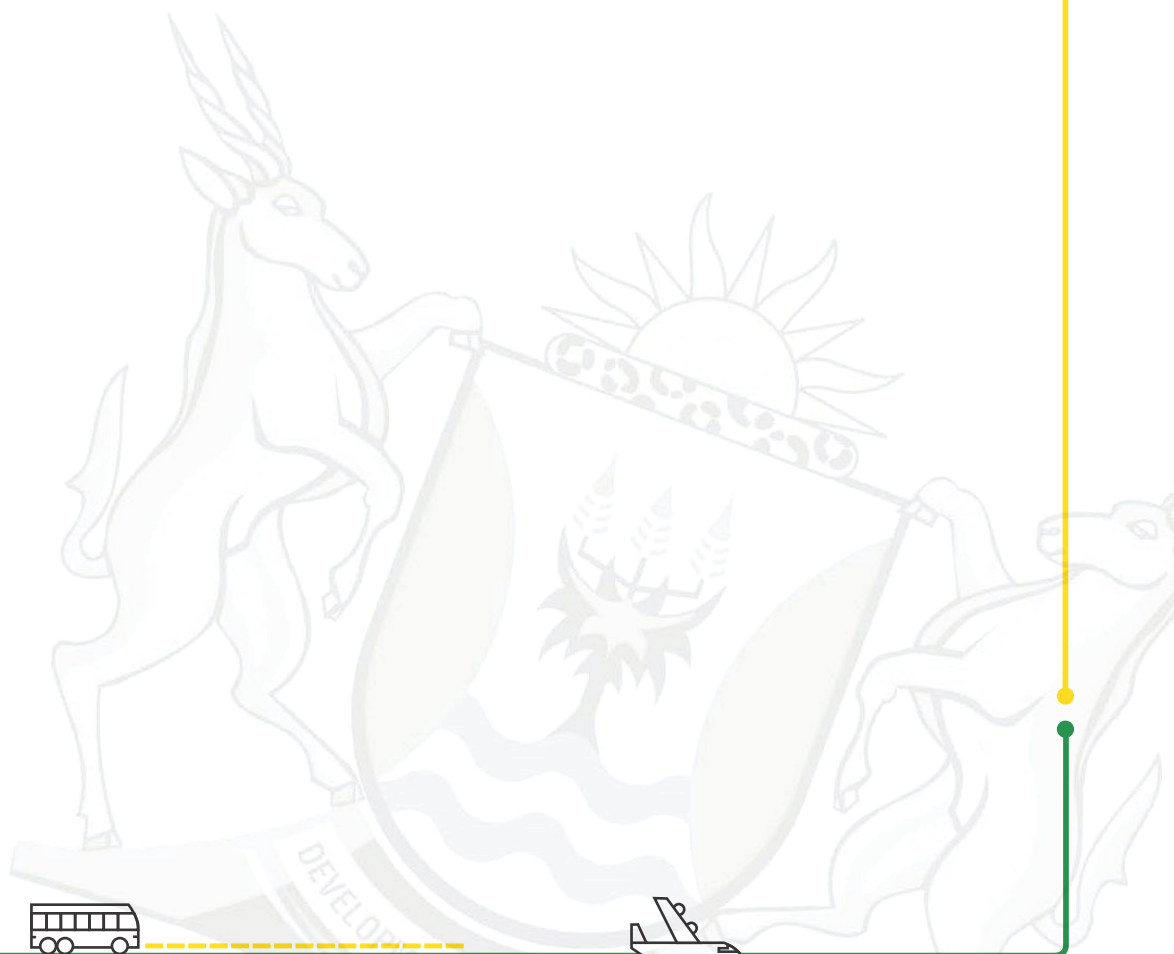


## A.4 PROGRAMME 4: TRANSPORT REGULATION

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. To include all costs related to overall management of road traffic and safety in the province.

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
4.1.	Programme Support Regulations	Overall management and support of the programme.
4.2.	Transport administration and licensing	To monitor and control the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996. Implementation of laws and regulation relating to vehicle registration and licensing, vehicle fitness testing and driver fitness testing.
4.3	Law Enforcement	To maintain law and order for all modes of transport by providing quality traffic policing (law enforcement) services as stipulated by relevant legislation. This also includes overloading control along the road network.



UNIT/DIRECTORATE		ANNUAL PERFORMANCE PLAN		OPERATIONAL PLAN
4.1 Programme Support Regulations				
Programme Support Regulations	PROVINCIAL INDICATOR	4.1.1. Number of transport regulation support services coordinated.		
4.2 Transport Administration & Licensing				
Transport Administration & Licensing	TRANSVERSAL SECTOR INDICATOR	4.2.1. Number of Compliance Inspections conducted	a) Number of Eastern Cape driving school industry formalised	
4.3 Law Enforcement				
Law Enforcement	TRANSVERSAL SECTOR INDICATOR	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 pedestrian operations conducted 4.3.5. Number of selective law enforcement operations conducted	b) Number of traffic stations provided with management and administrative support	
TIMS	PROVINCIAL INDICATOR		c) Number of traffic information Managed	
ROAD SAFETY	TRANSVERSAL SECTOR INDICATOR	4.4.1 Number of road safety awareness interventions conducted 4.4.2 Number of schools involved in road safety education programme		
<b>TOTAL NUMBER OF INDICATORS</b>			<b>11</b>	<b>1</b>

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		

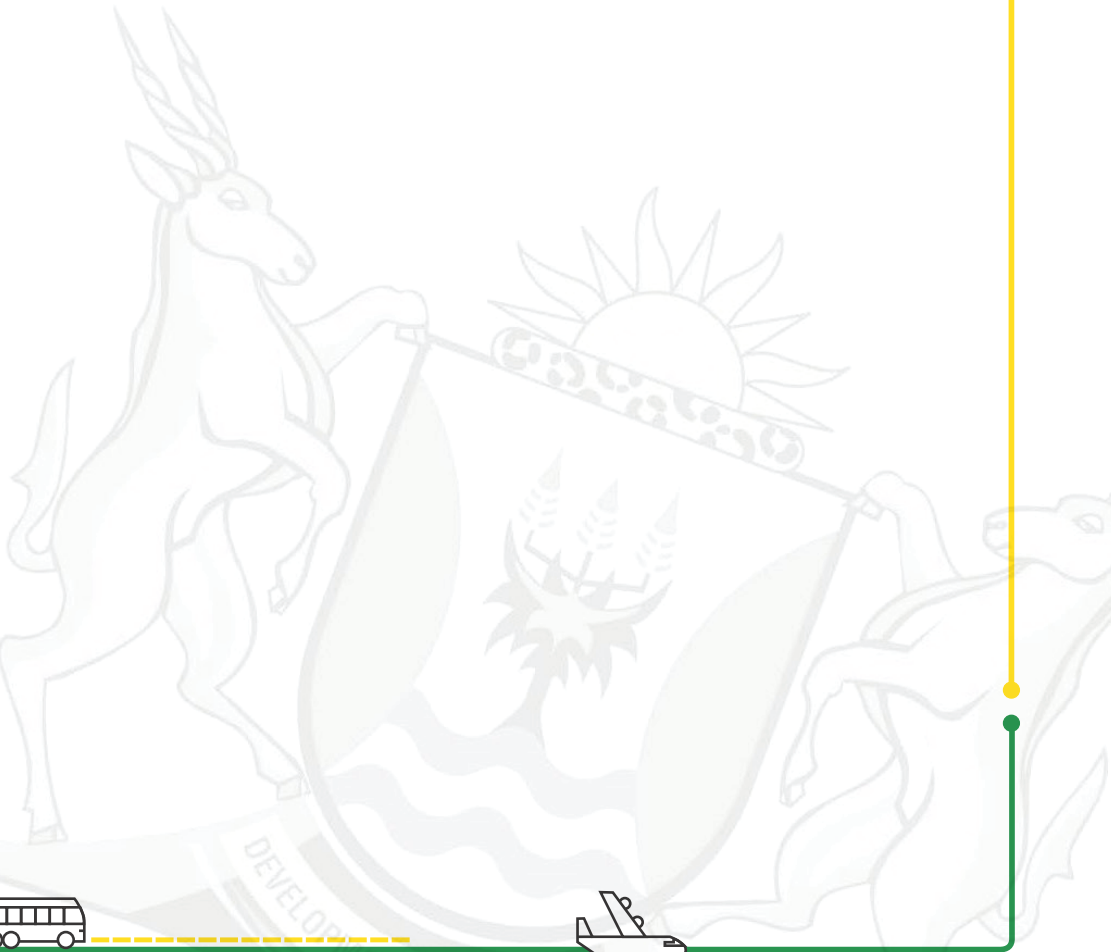
PROGRAMME 4: TRANSPORT REGULATION		GRAND TOTAL
<b>ECONOMIC CLASSIFICATION</b>		
Compensation of Employees		R 434 575 000
Goods and Services		R 84 269 000
Transfers		R 4 069 000
Capital		R 4 076 000
<b>TOTAL BUDGET</b>		<b>R 526 989 000</b>

4.1 SUB-PROGRAMME: PROGRAMME SUPPORT REGULATION		GRAND TOTAL
<b>ECONOMIC CLASSIFICATION</b>		
Compensation of Employees		R 5 371 000
Goods and Services		R 1 871 000
<b>TOTAL BUDGET</b>		<b>R 7 242 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>OUTPUT:</b>	Strategic interventions coordinated											
<b>OUTPUT INDICATORS:</b>	4.1.1 Number of strategic interventions coordinated to develop and monitor programme plans for Transport Regulations											
<b>TOTAL INDICATOR BUDGET</b>	R1 871 000											
<b>ANNUAL TARGET:</b>	7											
<b>QUARTERLY TARGETS:</b>	Q1= 1			Q2 = 2			Q3 = 1			Q4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			1			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Strategic sessions for Programme 4 to develop Statutory documents.	Resolutions attendance register					R154 080								R308 160	Sub Programme Managers	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02	Quality controlling of Performance reports for submission to M&E.	Monthly Reports Register					R154 080								R0	Sub Programme Managers		
03	Facilitate Traffic officers long service recognition medal ceremony conducted.	Attendance Register Signed Register								R491 860					R491 860	Sub Programme Manager		

NO	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 Programme quarterly performance Reports and performance reviews	Attendance Registers Signed Resolutions			R100 000												R420 000	Sub Programme Manager	
05.	Attendance of Conferences, Seminars, Training, Cluster Forums, Benchmarking etc.	Attendance Registers Signed Quarterly reports															R650 980	Sub Programme Manager	



**4.2 SUB-PROGRAMME: TRANSPORT ADMINISTRATION AND LICENSING**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 15 567 000
Goods and Services	R 8 137 000
Transfers	R 3 019 000
<b>TOTAL BUDGET</b>	<b>R 26 723 000</b>

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:	165											
TOTAL INDICATOR BUDGET:	R 8 137 000											
QUARTERLY TARGETS:	Q1 = 40			Q2 = 50			Q3 = 40			Q4 = 35		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10	10	20	20	15	15	15	15	10	10	15	10

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	BUDGET PER ACTIVITY	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	R32 310	R42 691	R483 695	R107 660	R585 777	R460 715	R117 500	R384 522	R433 589	R93 467	R46 955	R548 119	R3 737 000	Availability of Authorities	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Registration of Number Plate Manufacturers	Database of Number Plate Manufacturers													R0			
03.	Stakeholder Engagements with RA's, DLTC's VTS, Number Plate Manufacturers and Driving Schools.	Attendance Registers													R0	Availability of Authorities		
04.	Conduct awareness campaigns on the Legislation for licensing of motor vehicles.	Attendance register													R0	Availability of Stakeholders		
05.	Research on Licensing in the Province by CSIR	Report and Implementation Plan			R2 200 000		R2 200 000								R 4 400 000	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					
06	Conduct Natis User Training	Attendance Registers															Availability of Trainees		
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 R3 019 000 QUARTERLY TARGETS: Q1=1 Q2=1 Q3=1 Q4=1 MONTHLY TARGETS: APRIL MAY JUNE JULY AUGUST SEPTEMBER OCTOBER NOVEMBER DECEMBER JANUARY FEBRUARY MARCH																			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Coordination of stakeholders towards formalization of driving school industry and development of Database of driving schools in the province.	Database of Driving Schools															R3 019 000	Availability of Stakeholders	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION



4.3 SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 413 637 000
Goods and Services	R 74 261 000
Transfer	R 1 050 000
Capital	R 4 076 000
<b>TOTAL BUDGET</b>	<b>R 493 024 000</b>

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 6 768 366											
ANNUAL TARGET:	3 966											
QUARTERLY TARGETS:	Q1= 988			Q2 = 942			Q3 = 1 038			Q4 = 998		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	352	318	318	318	312	312	338	336	364	334	332	332

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	S	E				
01.	Monitoring of speed operations in the districts	Signed TLE 5 Listing of operations	R230 336	R269 036	R369 836	R254 836	R330 836	R297 636	R316 836	R303 436	R325 736	R268 767	R260 836	R280 239	R3 508 366	Weather conditions	D: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Calibration of Speed Equipment.	Calibration Certificates			R630 000			R1 000 000			R630 000			R1 000 000	R3 260 000	Availability of Service Provider		

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P3: Improved Transport Safety											
<b>OUTPUT:</b>	Vehicles weighed											
<b>OUTPUT INDICATORS:</b>	4.3.2 Number of vehicles weighed											
<b>TOTAL INDICATOR BUDGET</b>	R 2 764 736											
<b>ANNUAL TARGET:</b>	16 000											
<b>QUARTERLY TARGETS:</b>	Q1= 4 000			Q2 = 4 000			Q3 = 4 000			Q4 = 4 000		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 200	1 200	1 600	1 300	1 300	1 400	1 600	1 600	800	1 000	1 500	1 500

NO	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]	System Generated Report Manual Weighslips	R78 170	R140 072	R87 072	R167 072	R261 072	R117 072	R87 072	R140 073	R87 074	R87 074	R87 074	R87 074	R283 471	R2 764 736	Weather conditions Availability of the system		



<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P3: Improved Transport Safety											
<b>OUTPUT:</b>	Drunken driving operations											
<b>OUTPUT INDICATORS:</b>	4.3.3 Number of drunken driving operations conducted											
<b>TOTAL INDICATOR BUDGET</b>	R 2 407 501											
<b>ANNUAL TARGET:</b>	1 114											
<b>QUARTERLY TARGETS:</b>	Q1 = 288			Q2 = 255			Q3 = 296			Q4 = 275		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	110	89	89	85	85	85	89	89	118	93	89	93

NO	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 TLE 4 Listing of operations	R6 800	R1 450	R243 100	R392 000	R51 450	R143 546	R99 815	R40 850	R78 930	R26 800	R55 455	RR26 400	64 905	R839 501	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Procurement of Nursing Services, Calibration and bloodkits for Drunken Driving Operations	Payment Stubs			R392 000			R392 000							R1 568 000	Availability of Service Providers			



<b>NATIONAL OUTCOME</b>																										
Outcome N2: Increased infrastructure investment, access, efficiency and costs																										
<b>PROVINCIAL OUTCOME</b>																										
Outcome P3: Improved Transport Safety																										
<b>OUTPUT:</b>																										
Roadside operations																										
<b>OUTPUT INDICATORS:</b>																										
4.3.4 Number of roadside operations conducted																										
<b>TOTAL INDICATOR BUDGET</b>																										
R 1 358 280																										
<b>ANNUAL TARGET:</b>																										
13 920																										
<b>QUARTERLY TARGETS:</b>																										
Q1 = 3 480			Q2 = 3 480			Q3 = 3 480			Q4 = 3 480																	
<b>MONTHLY TARGETS</b>																										
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH															
1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160	1 160															
<b>NO</b>	<b>ACTIVITIES</b>																									
01.	Monitoring of Roadside operations in the districts																									
<b>MEANS OF VERIFICATION</b>			<b>TIMEFRAME &amp; EXPENDITURE</b>																							
Listing of Operations Signed TLE 1(a)			A	M	J	J	A	S	O	N	D	J	F	M	<b>BUDGET PER ACTIVITY</b>			<b>DEPENDENCIES</b>			<b>RESPONSIBILITY</b>			<b>VALIDATION</b>		
R53 267			R40 731	RR511 331	R83 227	R96 631	R75 731	R80 731	R148 715	R90 729	R40 729	R95 729	R49 729	R1 358 280	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:													Pedestrian operations conducted											
OUTPUT INDICATORS:													4.3.5 Number of pedestrian operations conducted											
TOTAL INDICATOR BUDGET													R1 961 813											
ANNUAL TARGET:													740											
QUARTERLY TARGETS:													Q1 = 187			Q2 = 183			Q3 = 187			Q4 = 183		
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH										
			65	61	61	61	61	61	61	61	65	61	61	61										
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION						
01.	Monitoring Pedestrian Operations across the Province	Signed TLE 5(a) Listings of Operations	A	M	J	J	A	S	O	N	D	J	F	M	R1 961 813	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR						
			R163 200	R163 200	R163 950	R163 200	R163 200	R163 950	R163 200	163 200	R163 950	R163 200	R163 950	R163 200	R163 613									

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													R 2 221 476											
ANNUAL TARGET:													9 012											
QUARTERLY TARGETS:													Q1 = 2 236			Q1 = 2 236			Q1 = 2 236			Q1 = 2 236		
MONTHLY TARGETS			APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH										
			782	736	740	710	706	710	786	768	823	769	741	741										
NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION						
01.	Monitoring Selective Law Enforcement Operations in the Districts.	Signed TLE 6 Signed TLE 4(a) Signed TLE 5(b) Signed TLE 11 Listing of Operations	A	M	J	J	A	S	O	N	D	J	F	M	R 2 221 476	Weather conditions	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR						
			R173 133	R144 833	R183 353	R190 399	R259 599	R205 219	R191 033	R175 223	R154 633	R226 485	R173 133	R144 433										

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P3: Improved Transport Safety											
<b>OUTPUT:</b>	Traffic stations provided with management and administrative support											
<b>OUTPUT INDICATORS:</b>	a) Number of traffic stations provided with management and administrative support											
<b>TOTAL INDICATOR BUDGET</b>	R 46 434 036											
<b>ANNUAL TARGET:</b>	9 012											
<b>QUARTERLY TARGETS:</b>	Q1 = 2 236			Q2 = 2 113			Q3 = 2 394			Q4 = 2 269		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	782	736	740	710	706	710	786	768	823	769	741	741

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	BUDGET PER ACTIVITY	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Facilitate the Hosting Stakeholder Engagements in Traffic Station	Minutes and Attendance registers														R 471 816	Invitation and availability of relevant stakeholders	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Facilitate Examiners Training for Traffic officers	Quarterly Training reports and attendance Register Attendance Registers and Feedback Reports														R 8 822 400	Availability of training facilities		
03.	Conduct quality assurance and analysis of district performance reports	Monthly Analysis reports														R 0	District reports		
04.	Conduct Technical investigation and design of Traffic College	Report														R 0			
05.	Facilitate the automation of traffic law enforcement systems and processes	Singed Report														R 0	Funding Under ICT In Programme 1		
06.	Provide logistical support services for traffic law enforcement, including uniforms, protective equipment, operational tools and property-related payments	Payment Stubs														R 37 139 820	Supply Chain		

**TRAFFIC INFRINGEMENTS MANAGEMENT SERVICES**

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P3: Improved Transport Safety											
<b>OUTPUT:</b>	Traffic information managed											
<b>OUTPUT INDICATORS:</b>	b) Number of traffic information Managed											
<b>ANNUAL TARGET:</b>	12											
<b>TOTAL INDICATOR COST</b>	R3 615 996											
<b>QUARTERLY TARGETS:</b>	Q1= 3			Q2 = 3			Q3 = 3			Q4 = 3		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Traffic offences data captured	Signed Reports			R550 199	R30 196	R30 196	R550 199	R30 196	R30 196	R550 199	R30 196	R30 196	R550 199	R30 196	R30 196	R2 200 796	Availability of Stakeholders	DIRECTOR LAW ENFORCEMENT	CHIEF DIRECTOR: TRANSPORT REGULATION
02	ANPR Busses Scheduled [48 Operations]	Signed Report			R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R30 196	R362 352	Availability of Stakeholders		
03.	Accident reporting data captured	Signed reports								R29 212	R30 196	R29 212	R29 212	R29 212	R29 212	R116 848	Availability of Stakeholders			
04.	Overloading control data extracted from the system	System generated reports														R936 000	Availability of Stakeholders			



4.4 SUB-PROGRAMME TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R 11 854 796
<b>TOTAL BUDGET</b>	<b>R 11 854 796</b>

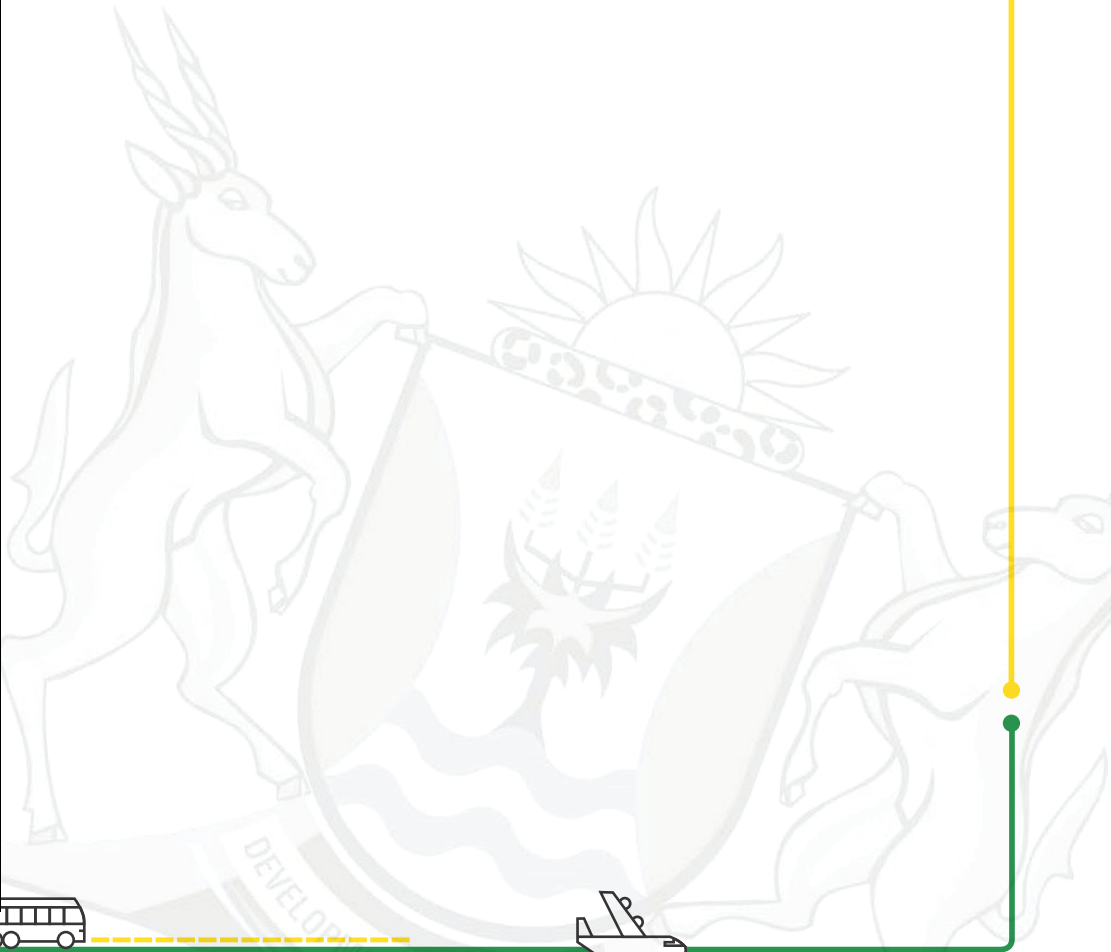
<b>NATIONAL OUTCOME</b>	Outcome N3: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved public transport system											
<b>OUTPUT:</b>	Road safety awareness interventions conducted											
<b>OUTPUT INDICATORS:</b>	4.4.1 Number of road safety outreach programmes implemented for road users											
<b>TOTAL INDICATOR BUDGET</b>	R 6 437 710											
<b>ANNUAL TARGET:</b>	258											
<b>QUARTERLY TARGETS:</b>	Q1= 67			Q2 = 68			Q3 = 61			Q4 = 62		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	19	21	27	22	23	23	27	20	14	20	23	19

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate, facilitate, monitor and support Driver Education Awareness Campaigns through blitz and rest stops.	Consolidated monitoring reports	R18 133	R87 512	R100 637	R213 495	R119 567	R18 790	R456 419	R270 346	R379 694	R238 862	R274 253	R261 587	R2 439 295	Cross Boarder Road Transportation Agency. Law enforcement Agencies. Road Safety at District. Weather Conditions	DIRECTOR: TRANSPORT SAFETY	
02.	Facilitate, monitor and support Pedestrian Safety awareness campaigns through mini roadshows, exhibition stalls and workshops (multidisciplinary)	Consolidated monitoring reports	R29 222	R43 722	R98 774	R1 032 370	R101 222	R253 854	R175 329	R175 926	R35 222	R79 782	R36 954	R202 734	R2 256 111	Weather conditions Community Leaders Other Government Departments NGO's Private sector		
03.	Monitor and support Stray animal awareness campaigns through organized imbizos and workshops	Consolidated monitoring reports	R9 000	R16 009	R94 900	R51 500	R80 260	R101 009	R196 009	R25 900	R29 650	R3 500	R10 009	R195 512	R813 258	Community Leaders Weather conditions		
04.	Coordinate, facilitate Monitor and support Passenger education awareness campaigns through blitz and rest stops.	Consolidated monitoring reports		R136 996	R22 800			R89 500	R300 000	R90 587	R35 885	R10 885	R65 881	R176 512	R929 046	Cross Boarder Road Transportation Agency.		

<b>NATIONAL OUTCOME</b>	Outcome N1: Enabling environment for investment and improved competitiveness through structural reforms											
<b>PROVINCIAL OUTCOME</b>	Outcome P1: Improved public transport system											
<b>OUTPUT:</b>	Schools involved in road safety education											
<b>OUTPUT INDICATORS:</b>	4.4.2 Number of Road Safety Programmes Implemented at Schools											
<b>TOTAL INDICATOR BUDGET</b>	R5 417 086											
<b>ANNUAL TARGET:</b>	235											
<b>QUARTERLY TARGETS:</b>	Q1 = 60			Q2 = 73			Q3 = 39			Q4 = 63		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	25	9	19	29	25	23	16	0	19	24	20

NO	ACTIVITIES	MEANS OF VERIFICATION			TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
		A	M	J	J	J	A	S	O	N	D	J	F	M						
01.	Monitor and support Child in Traffic Presentations.	Consolidated Monitoring reports	R17 723	R62 599	R71 860	R66 174	R110 307	R80 723	R26 723	R26 723	R26 723	R32 723	R73 275	R114 983	R583 813	DOE Resource material Vehicles	DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR		
02.	Facilitate, Monitor and support Junior Traffic Training Centre.	Consolidated Monitoring reports	R10 000	R24 000	R23 928	R53 976	R39 183	R37 074	R31 956	R13 000	R30 166	R4 000	R10 976	R95 417	R343 510	DOE Resource material Vehicles Weather Conditions	DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR		
03.	Facilitate, coordinate, monitor and support Scholar Patrol Programme	Consolidated Monitoring reports	R18 234	R23 480	R53 018	R37 116	R47 272	R23 480	R608 872	R30 166	R30 221	R141 116	R23 480	R147 371	R1 153 605	DOE Resource material Vehicles Weather Conditions Law Enforcement Agencies Municipalities RTMC Community Based Programme	DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR		
04.	Facilitate, coordinate, monitor and support Walking Bus Programme.	Consolidated Monitoring reports	R21 990	R48 627	R16 806	R67 082	R35 490	R39 871	R277 490	R33 221	R33 221	R35 827	R35 991	R110 090	R722 485	DOE Resource material Vehicles RTMC	DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR		
05.	Facilitate, coordinate, monitor and support Road Safety Schools Debate Programme.	Consolidated Monitoring reports		R47 500	R10 476	R41 118	R221 877	R48 509	R382 793						R752 273	DOE Resource material Vehicles RTMC	DIRECTOR: TRANSPORT SAFETY	CHIEF DIRECTOR		
06.	Monitor and support Road Safety Ambassador Programme	Consolidated Monitoring reports	R3 000	R3 000	R3 000	R47 000	R50 288	R17 769	R46 689	R9 200			R88 256	R95 579	R363 781	DOE Resource material Vehicles	DIRECTOR: TRANSPORT SAFETY	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				
07.	Facilitate, coordinate, monitor and support Participatory Educational Techniques programme.	Consolidated Monitoring reports	R2 250	R74 412	R74 412	R2 250	R2 250	R119 679	R10 306	R234 648	R36 688	R72 162	R160 418	R733 902	DOE Resource material Vehicles RTMC			
08.	Monitor and support Road Safety Presentation/ talks.	Consolidated Monitoring reports	R10 306	R104 687	R79 306	R141 202	R2 250	R119 679	R10 306	R10 306	R84 373	R10 306	R94 684	R763 717	DOE Resource material Vehicles			



# PROGRAMME 5

## COMMUNITY BASED PROGRAMME



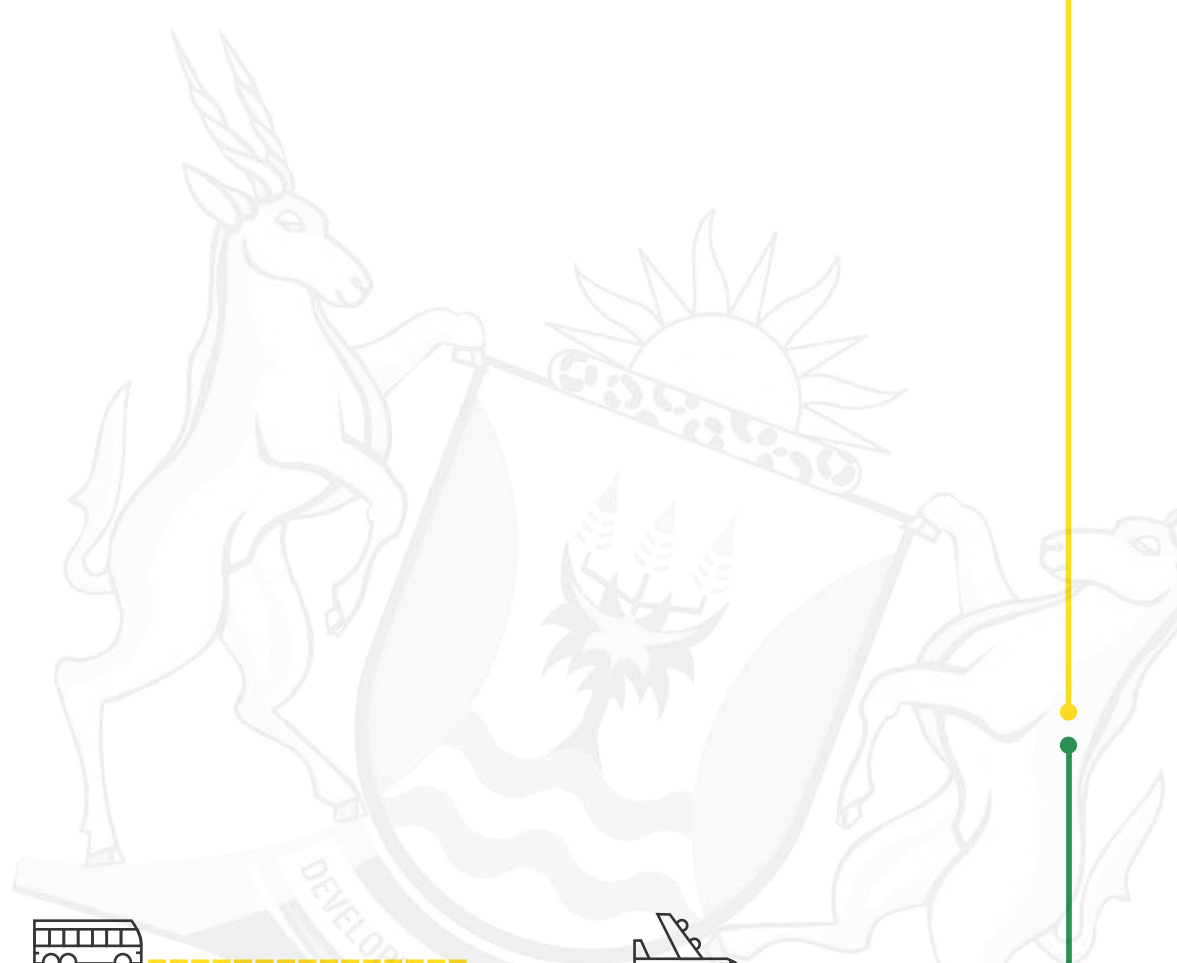
## A.5 PROGRAMME 5: COMMUNITY BASED PROGRAMMES

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 includes the management and co-ordination expenditure on the Expanded Public Works Programme. The actual implementation cost of the project will be captured under the appropriate programmes.

This programme has the following Sub-Programmes:

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



PROGRAMME INDICATORS	UNIT/DIRECTORATE	INDICATOR SPECIFIC LEVEL	ANNUAL PERFORMANCE PLAN	OPERATIONAL PLAN
	Programme Support Community Based	5.1 PROGRAMME SUPPORT COMMUNITY BASED	5.1.1. Number of strategic interventions coordinated to develop and monitor programme performance.	
	Community Development	5.2 COMMUNITY DEVELOPMENT	5.2.1. Number of interventions to reduce road fatalities. 5.2.2. Number of work opportunities created through EPWP projects.	
	Innovation & Empowerment	5.3 INNOVATION & EMPOWERMENT	5.3.1. Number of delivery streams implemented towards community empowerment in the transport sector 5.3.2. Number of interventions to train and upskill participants 5.3.3. Number of innovation projects piloted 5.3.4. Number of contractors incubated through structured mentorship programmes	
	Coordination & Monitoring	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. 5.4.6. Number of Contractors participating in the Contractor Developed Programme	a) Number of forums coordinated
	<b>TOTAL</b>		<b>13</b>	<b>1</b>

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	R70 842 001
Goods and Services	R667 107 002
Incentive Grant	R44 184 000
Transfers and Subsidies	R12 688 370
<b>TOTAL BUDGET</b>	<b>R794 821 373</b>

**A.5.1 SUBPROGRAMME: PROGRAMME SUPPORT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R2 797 000
Goods and Services	R1 316 000
<b>TOTAL BUDGET</b>	<b>R4 113 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service
<b>OUTPUT:</b>	Strategic interventions coordinated
<b>OUTPUT INDICATORS:</b>	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance
<b>TOTAL INDICATOR BUDGET</b>	R1 316 000
<b>ANNUAL TARGET:</b>	5
<b>QUARTERLY TARGETS:</b>	Q1 = 5      Q2 = 5      Q3 = 5      Q4 = 5
<b>MONTHLY TARGETS</b>	APRIL      MAY      JUNE      JULY      AUGUST      SEPTEMBER      OCTOBER      NOVEMBER      DECEMBER      JANUARY      FEBRUARY      MARCH
	5      5      5      5      5      5      5      5      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				R112 758											R231 346	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							R43 136			R21 142			R41 639		R132 960	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	R44 595				R58 914										R214 693	Departmental Strategy Budget and Financial Planning Districts Sub Programmes	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
04.	Facilitate Community Based Programme Annual Report	Signed Annual Report															R0	Departmental Strategy Budget and Financial Planning Districts Sub Programmes		
05.	Coordinate programme IYM meeting 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	Signed Resolutions Attendance registers					R54 597										R222 320	Sub Programmes		
08.	EPWP Month	Signed Report															R514 725	Sub-Programmes		
09.	Administration and Management of Service Level Agreement with SITA and Post Bank	Signed Report Attendance register															R0	Sub-Programmes		

**A.5.2 SUBPROGRAMME: COMMUNITY DEVELOPMENT**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R29 395 000
Goods and Services		R589 896 000
Incentive Grant		R44 184 000
Transfers and Subsidies		R12 137 000
<b>TOTAL BUDGET</b>		<b>R646 217 000</b>

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
	Outcome P3: Improved Transport Safety											
PROVINCIAL OUTCOME	Interventions to reduce road fatalities											
OUTPUT:	5.2.1 Number of interventions to reduce road fatalities											
OUTPUT INDICATORS:	R 86 148 805											
TOATAL INDICATOR BUDGET	8											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1 = 8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	8	8	8	8	8	8	8	8	8	8	8	8

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	S	E					O
01.	Facilitate processes of creation of 860 work opportunities through Road Rangers project	Contracts, ID Copies Database (Excel)	R2,547,118.12	R2,782,300.01	R2,547,118.12	R2,597,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R30,787,337	Law Enforcement	DIRECTOR - COMMUNITY DEPTMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Facilitate processes of creation 981 of work opportunities through Scholar Transport Monitoring	Contracts, ID Copies Database (Excel)	R2,804,220.01	R2,782,300.01	R2,547,118.12	R2,597,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R33,409,520.	Scholar Transport Education – Schools Databases	DIRECTOR - COMMUNITY DEPTMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
03.	Facilitate processes of creation of 506 work opportunities through Walking Bus	Contracts, ID Copies Database (Excel)	R1,449,221.33	R2,782,300.01	R2,547,118.12	R2,597,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,547,118.12	R2,782,300.01	R17,349,536	Road Safety	DIRECTOR - COMMUNITY DEPTMENT	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							
04.	Facilitate processes of creation of 59 work opportunities through Stray Animal Shut ups	Contracts, ID Copies Database (Excel)	R 146,389.88	R 146,389.88	R 146,389.88	R 168,309.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R1,778,678.56	Law Enforcement	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
05.	Facilitate processes of creation of 40 work opportunities through Safe Animal Crossings	Contracts, ID Copies Database (Excel)	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R 112,586.00	R1,372,952.	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 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R 30,693.90	R390,246.4	Traffic Safety	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
07.	Facilitate processes of creation of 20 work opportunities through Safety Patrollers	Contracts, ID Copies Database (Excel) Attendance Registers Payment Stubs	R 56,303.80	R 56,303.80	R 56,303.80	R 78,223.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R 56,303.80	R697,565.60	Traffic Safety	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
08.	Facilitate process of creation of 6 work opportunities through Designated Traffic Officers	Contracts ID Copies Database (Excel)	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R 146,389.88	R362,970.50	Law Enforcement	DIRECTOR - COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME





**A.5.3 SUB-PROGRAMME: INNOVATION AND EMPOWERMENT**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R26 424 000
Goods and Services	R 32 280 000
Transfers	R 553 000
<b>TOTAL BUDGET</b>	<b>R 59 257 000</b>

**MANAGEMENT OF THE DIRECTORATE**

ECONOMIC CLASSIFICATION	GRAND TOTAL
Goods and Services	R 387 184
<b>TOTAL BUDGET</b>	<b>R 387 184</b>

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P4: Improved public-private sector partnerships											
<b>OUTPUT:</b>	Interventions implemented towards community empowerment in the transport sector											
<b>OUTPUT INDICATORS:</b>	5.3.1 Number of delivery streams implemented towards community empowerment in the transport sector											
<b>TOTAL INDICATOR BUDGET</b>	R 387 184											
<b>ANNUAL TARGET:</b>	6											
<b>QUARTERLY TARGETS:</b>	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	6	6	6	6	6	6	6	6	6	6	6	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
1.1	Develop quarterly reporting template aligned with OKRs	Approved quarterly reporting template aligned to OKRs, District capacitation attendance registers,																R0	Availability and participation of districts; Alignment with existing M&E and reporting frameworks; Management approval for rollout and institutionalisation	DEPUTY DIRECTORS	Transport
1.2	Operationalise empowerment pathways for CBP beneficiaries	Quarterly Pathway to Beneficiary Registers; Beneficiaries' progress status; Quarterly pathway performance summary with corrective action logs																R0	Beneficiary data systems; Approved pathway framework	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						
1.3	Conduct quarterly MELs, workshops with project monitoring	Approved annual MEL workshop schedule. MEL workshop reports; Consolidated project monitoring reports		R 90 462												R 90 462	R 361 848	Approved MEL framework and tools; Availability of projects and districts for quarterly monitoring; Participation of programme managers and districts.	DIRECTOR	CHIEF DIRECTOR
1.4	Consolidate monthly and quarterly reports and submit the performance report to the Chief Director	Monthly reports received from districts and programmes. Consolidated quarterly performance reports						R 4 336								R 21 000	R 25 336	Timely submission of monthly reports by districts and programme units.	DIRECTOR	CHIEF DIRECTOR
1.5	Establish regular stakeholder engagement meetings (Municipalities, private sector, SMMEs)	Approved stakeholder engagement report Attendance registers for engagement meetings;															R0	Participation by Stakeholders within the Sector	DIRECTOR	CHIEF DIRECTOR
1.6	Produce and disseminate a quarterly newsletter on Innovation & Empowerment achievements	Four quarterly Innovation & Empowerment newsletters were produced and published;															R0	Evidence of content drawn from programme and project reports	DIRECTOR	CHIEF DIRECTOR
1.7	Host annual Innovation & Empowerment Graduation and Recognition ceremony	Attendance register post-event report and newsletter publication															R0	Approved event programme and speaker confirmation Event photographs and media records, Final list of eligible graduates.	DIRECTOR	CHIEF DIRECTOR
1.8	Coordinate Innovation & Empowerment outreach programmes.	Approved Outreach Implementation Framework. quarterly consolidated outreach performance reports															R0	Executive approval of outreach framework; availability of district and community access; partner participation (academia, private sector, civil society);	DIRECTOR	CHIEF DIRECTOR

SKILLS DEVELOPMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R 11 895 965
TOTAL BUDGET		R 11 895 965

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships
OUTPUT:	Participants enrolled in accredited and/or non-accredited skills interventions
OUTPUT INDICATORS:	5.3.2 Number of interventions to train or upskill participants
TOTAL INDICATOR BUDGET	R 11 895 965
ANNUAL TARGET:	5
QUARTERLY TARGETS:	Q1 = 5      Q2 = 5      Q3 = 5      Q4 = 5
MONTHLY TARGETS:	APRIL 5      MAY 5      JUNE 5      JULY 5      AUGUST 5      SEPTEMBER 5      OCTOBER 5      NOVEMBER 5      DECEMBER 5      JANUARY 5      FEBRUARY 5      MARCH 5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION			
			A	M	J	J	A	S	O	N	D	J	F	M							
1.1	Develop an annual skills demand plan	Signed Skills demand plan																R0	District-level inputs and cooperation Availability and quality of beneficiary profiling data and exit pathway priorities; Access to credible project pipeline/work opportunities to inform demand planning	DEPUTY DIRECTOR	DIRECTOR
1.2	Recruit, screen, and onboard beneficiaries into training and workplace exposure programmes	Signed SOP Approved annual skills demand plan	R137 986	R 1 375 657	R2 159 816	R1 030 934	R1 031 592	R288 908	R879 908	R88 908	R729 908	R328 040	R135 885	R178 121			R 8 365 663	District mobilisation support and access to beneficiary databases/profiling information; Availability of training provider capacity and workplace hosts (units/partners)	DEPUTY DIRECTOR	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				
1.3	Facilitate accredited and non-accredited training interventions.	Training attendance register Signed Training report	R 55 469	R 4 529 896	R 2 363 397	R 55 469	R 1 440 863	R 1 129 843	R 828 211	R 41 556	R 205 818	R 46 863	R 98 393	R 36 863	R 10 832 641	Availability of accredited/non-accredited providers and training venues aligned to district schedules; SCM contracting processes completed timeously. Districts Business Plans	ASSISTANT DIRECTOR	H/O DEPUTY DIRECTORS
1.4	Monitoring of the artisan technical pathway	Signed monitoring report Attendance Register Listing of Artisans Learner Support Report													R0	Districts Business Plans	ASSISTANT DIRECTOR	H/O DEPUTY DIRECTORS
1.5	Implement Youth Empowerment Programme: enrol qualifying youth into targeted transport skills programmes	Signed Report Attendance Register		R 295 750											R 295 750	Programmes Sector Stakeholders	ASSISTANT DIRECTOR	H/O DEPUTY DIRECTORS
1.6	Development of a placement framework for CBP participants across ECDoT units.	Signed placement framework List of Identified Learners						R 42 464		R 220 536	R 1 234 514				R 1 497 514	Framework Alignment and Approval Budget availability for Stipend	DEPUTY DIRECTOR	DIRECTOR
1.7	Facilitate alternative funding mobilisation for skills development.	Funding submissions applications Records of engagements, Funding decisions correspondence													R0	Executive approval to engage external funders and submit proposals; Legal/SCM guidance for partnership and funding instruments (MOUs/MOAs, PPP considerations); SETA funding cycles, donor priorities and application timelines	DEPUTY DIRECTOR	DIRECTOR

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
1.8	Consolidate the learner outcome tracking tool	Learner Outcome Dashboard Signed Report.															R0	Timeous submission by districts	

**INNOVATION, IDEATION & PPPs**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R 3 507 868
<b>TOTAL BUDGET</b>		<b>R 3 507 868</b>

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships
OUTPUT:	Innovation projects piloted
OUTPUT INDICATORS:	5.3.3 Number of innovation projects piloted
TOTAL INDICATOR BUDGET	R 3 507 868
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												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M					
1.1	Launch the ECDoT Innovation Forum	Forum ToR; Resolutions. Attendance register Signed report															R 94 000	Stakeholders, venues, and participation from branches	
1.2	Pilot 3 innovation projects.	Pilot project briefs. Signed test reports;															R 375 000	ICT enablement; SCM procurement; technical owners in branches	H/O DEPUTY DIRECTOR
1.3	Establish a Transport Innovation Hub in three major cities	Hub launch reports. Signed MoUs;															R 1 160 000	Municipal facilities; partner MoUs; HRD/TVET alignment	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						
1.4	Convene an annual Transport Innovation conference/Challenge	Conference concept paper adjudication report. Attendance Register	R 47 545	R 689 097	R 203 063	R 38 597	R 47 545	R 192 365	R 47 545	R 47 545	R 200 000	R 47 545	R 252 340	R 49 097	R 190 764	R 31 597	R 1 781 819	Funding availability, sponsorships, and adjudication panel		
1.5	Conduct knowledge exchange events with Academia intuitions	Signed Report. Attendance Register															R 200 000	Legal & SCM support; executive approvals		
1.6	Coordinate MoUs with HEIs and research bodies for applied research and technical support to transport challenges.	Signed MoUs/MoAs; partnership register; workplans														R 54 000	R 54 000	Legal services; partner availability Stakeholder Interest		
1.7	Facilitate applied research, innovation dialogues, and knowledge exchange	Event report and Signed resolutions											R 350 000				R 350 000	Stakeholder participation; venue; communications		
1.8	Develop a PPP management framework to identify strategic collaboration initiatives across the Transport Sector.	Approved PPP Management framework progress report.						R 991 000									R 991 000	Participation of Partners (Employers and funders), venue; communications		
1.9	Host annual PPP conference for Transport Sector projects	Attendance Register Signed Report											R 566 000				R 566 000	Stakeholder participation; venue; communications		



**MSME AND CONTRACTOR DEVELOPMENT**

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R 3 980 093
Transfers		R 553 000
<b>TOTAL BUDGET</b>		<b>R 4 533 093</b>

NATIONAL OUTCOME	Outcome N2: Increased infrastructure investment, access, efficiency and costs
PROVINCIAL OUTCOME	Outcome P4: Improved public-private sector partnerships
OUTPUT:	Contractors incubated through structured mentorship programmes
OUTPUT INDICATORS:	5.3.4 Number of SMMEs and/or contractors incubated through structured mentorship programmes
TOTAL INDICATOR BUDGET	R 4 533 093
ANNUAL TARGET:	75
QUARTERLY TARGETS:	Q1 =
MONTHLY TARGETS:	APRIL
	MAY
	JUNE
	JULY
	AUGUST
	SEPTEMBER
	OCTOBER
	NOVEMBER
	DECEMBER
	JANUARY
	FEBRUARY
	MARCH
	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						
3.1	Establish the REA Incubator to provide technical, mentorship and coaching support.	Training Report (s) Listing of trained MSMEs		R 17 500	R 17 500												R 35 000	Supply Chain Management Business Sector Agencies Supply Chain Management	DEPUTY DIRECTOR	DIRECTOR
3.2	Implement a structured incubation and mentorship programme for transport-related SMMEs.	Incubation register Signed Report		R 1 727 762	R 622 500			R 271 000									R 2 621 262	Incubation partners; mentorship pool; seed support	DEPUTY DIRECTOR	DIRECTOR
3.3	Provide business support to women-owned transport enterprises.	Enterprise profile Signed Contracts Progress Report		R 70 000			R 70 000			R 70 000							R 280 000	Mentor pool; enterprise database; DFI linkage	DEPUTY DIRECTOR	DIRECTOR
3.4	Support 50 emerging contractors in a structured CDP (prioritising women, youth, disability-owned, and military veterans)	Approved CDP Implementation Plan Contracts of Participants within the CDP Database		R 60 000			R 60 000			R 60 000							R 240 000	SCM/Infrastructure alignment for contractor development priorities and opportunity pipeline.	DEPUTY DIRECTOR	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						
3.5	Conduct contractor support clinics on compliance, tender readiness, and capacity strengthening.	Clinic attendance Register Signed Report		R 40 000					R 40 000							R 40 000	R 160 000	SCM participation; business agencies; district mobilisation	DEPUTY DIRECTOR	DIRECTOR
3.6	Conduct quarterly monitoring and support visits to trained contractors and SMMEs	Approved Quarterly visit reports Signed attendance						R 25 000		R 25 000					R 25 000	R 100 000	District/beneficiary availability and cooperation for scheduled visits			
3.7	Facilitate CIDB upgrade assessments and assist applications for eligible contractors	Completed CIDB upgrade assessment reports per contractor.							R 100 000				R 100 000			R 200 000	Technical/professional support capacity for assessments and application completion (CIDB)			
3.8	Host contractor & SMME networking events to facilitate market linkages.	Attendance registers; post-event outcomes report														R 343 831	Participation commitments from private sector, primes, SOEs, municipalities and relevant buyers;			
3.9	Document success stories and publish annual empowerment outcomes report to support visibility and learning.	Published report. case studies. media pack														R0	Comms support; data inputs			
3.10	Facilitate the implementation of Labour-Intensive Construction methods in infrastructure delivery programmes	Approved LIC implementation plan; Approved list of priority projects														R 300 000	Availability of a credible infrastructure project pipeline and cooperation of programme/project owners; SCM alignment to include LIC requirements in specifications/tender documents where applicable			

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

**ECONOMIC CLASSIFICATION**

**GRAND TOTAL**

Compensation of Employees	R12 226 000
Goods And Services	R3 907 000
<b>TOTAL BUDGET</b>	<b>R16 133 000</b>

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P4: Improved public-private sector partnerships											
<b>OUTPUT:</b>	Work opportunities created											
<b>OUTPUT INDICATORS:</b>	5.4.1 Number of work opportunities created											
<b>TOTAL INDICATOR BUDGET</b>	R2 215 984											
<b>ANNUAL TARGET:</b>	34 000											
<b>QUARTERLY TARGETS:</b>	Q1 = 31 000			Q2 = 32 000			Q3 = 33 000			Q4 = 34 000		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 000	30 000	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	S	E					O	O
01.	Coordinate the processes of reporting on 34 000 work opportunities created.	System generated report Attendance Registers Working Session Reports	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 960	R26 970	R323 530	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	—	R81137	—	R81137	—	R81137	—	R81137	—	R81137	—	R81137	—	R324 548	Programme 2 and CBP and Departmental M			
03.	Participate National coordinators meetings	Attendance registers and Minutes	—	R20 112	—	R20 112	—	R20 112	—	R20 112	—	R20 112	—	R20 112	—	R80 448	SCM, budget and NDPW			
04.	Conduct file verification for sampled departmental projects in the districts.	File verification Report and attendance registers	—	—	—	R102 027	—	R102 027	—	R102 027	—	R102 027	—	R102 027	—	R204 054	Programme 2 and CBP			
05.	Monitor and conduct site visits for sampled departmental projects in the districts quarterly.	Project visit Report, attendance registers	—	R98 040	—	R98 040	—	R98 040	—	R98 040	—	R98 040	—	R98 040	—	R880 404	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)												
TOTAL INDICATOR BUDGET													R0												
ANNUAL TARGET:													18 700												
QUARTERLY TARGETS:													Q1 = 17 050			Q2 = 17 600			Q3 = 18 150			Q4 = 18 700			
MONTHLY TARGETS													0	16 500	17 050	17 050	17 325	17 600	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				



<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P4: Improved public-private sector partnerships											
<b>OUTPUT:</b>	Women employed											
<b>OUTPUT INDICATORS:</b>	5.4.3 Number of women employed											
<b>TOTAL INDICATOR BUDGET</b>	R0											
<b>ANNUAL TARGET:</b>	20 400											
<b>QUARTERLY TARGETS:</b>	Q1 = 18 600			Q2 = 19 200			Q3 = 19 800			Q4 = 20 400		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	18 000	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	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

<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P4: Improved public-private sector partnerships											
<b>OUTPUT:</b>	Persons with disabilities employed											
<b>OUTPUT INDICATORS:</b>	5.4.4 Number of persons with disabilities employed											
<b>TOTAL INDICATOR BUDGET</b>	R0											
<b>ANNUAL TARGET:</b>	680											
<b>QUARTERLY TARGETS:</b>	Q1 = 620			Q2 = 640			Q3 = 660			Q4 = 680		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	0	600	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	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



<b>NATIONAL OUTCOME</b>	Outcome N2: Increased infrastructure investment, access, efficiency and costs											
<b>PROVINCIAL OUTCOME</b>	Outcome P4: Improved public-private sector partnerships											
<b>OUTPUT:</b>	Coordination of forums											
<b>OUTPUT INDICATORS:</b>	a) Number of forums coordinated.											
<b>TOTAL INDICATOR BUDGET</b>	R1 440 980											
<b>ANNUAL TARGET:</b>	2											
<b>QUARTERLY TARGETS:</b>	Q1 = 2			Q2 = 2			Q3 = 2			Q4 = 2		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1	1	1	1	1	1	1	1	1	1	1	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												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			R146 624				R146 624			R146 624				R146 624	R586 496	Coordination quarterly Data quality forum	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Stakeholder Engagements	Agenda, attendance registers and minutes	213 621		R146 624			R213 621			R146 624				R213 621		R854 484	Stakeholder Engagements		



# GOVERNMENT FLEET MANAGEMENT SERVICES (GFMS)



## 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	R67 321 478
Goods and Services	R592 279 160
Capital Expenditure	R287 114 865
<b>TOTAL BUDGET</b>	<b>R946 517 503</b>

NATIONAL OUTCOME	Q2 = Unqualified Audit Opinion												Q3 = 0			Q4 = 0		
PROVINCIAL OUTCOME	Outcome N1: A capable and professional public service																	
ENTITY OUTCOME	Outcome P5: An effective and efficient public service																	
OUTPUT	Outcome E1: Good Governance																	
OUTPUT INDICATORS	Audit Outcomes Achieved																	
TOTAL INDICATOR BUDGET	Positive Audit Outcomes achieved R 3 296 400																	
ANNUAL TARGET	Unqualified Audit Opinion																	
QUARTERLY TARGETS	Q1=0			Q2=0			Q3=0			Q4=0								
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH						

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct a Financial Management Capability Maturity Model 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 28510 0				R 285100					R 285100		R 1 140 400	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 58000				R 157500					R 217500		R 589 000	Supply Chain Management	Assistant Director: Human Resource Development and Systems	Deputy Director: Corporate Support Services
07.	Execute projects against the approved Internal Audit Operational Plan	Internal Audit Progress report		R 391750				R 391750					R 391750		R 1 567 000	-	Assistant Director: Internal Audit	Chief Audit Executive



## FLEET DEVELOPMENT AND PROVISIONING

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service																								
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service																								
<b>ENTITY OUTCOME</b>	Outcome E2: Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.																								
<b>OUTPUT</b>	Leased Vehicles for service delivery																								
<b>OUTPUT INDICATORS</b>	Percentage of leased vehicles that are compliant																								
<b>TOTAL INDICATOR BUDGET</b>	R 280 144 308																								
<b>ANNUAL TARGET</b>	65%																								
<b>QUARTERLY TARGETS</b>	Q1 = 65%      Q2 = 65%      Q3 = 65%      Q4 = 65%																								
<b>MONTHLY TARGETS</b>	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 5%;">APRIL</td> <td style="width: 5%;">MAY</td> <td style="width: 5%;">JUNE</td> <td style="width: 5%;">JULY</td> <td style="width: 5%;">AUGUST</td> <td style="width: 5%;">SEPTEMBER</td> <td style="width: 5%;">OCTOBER</td> <td style="width: 5%;">NOVEMBER</td> <td style="width: 5%;">DECEMBER</td> <td style="width: 5%;">JANUARY</td> <td style="width: 5%;">FEBRUARY</td> <td style="width: 5%;">MARCH</td> </tr> <tr> <td></td> <td></td> <td>65%</td> <td></td> <td></td> <td>65%</td> <td></td> <td></td> <td>65%</td> <td></td> <td></td> <td>65%</td> </tr> </table>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH			65%			65%			65%			65%
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH														
		65%			65%			65%			65%														

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M				BUDGET PER ACTIVITY	
01.	Analyse department fleet to identify non-compliant vehicles	Vehicle Release Forms			R 70036 077												R 280 144 308	RT57 Transversal Contractor / National Treasury Original Equipment Manufacturers (OEM's)	Director: Fleet Development and Provisioning
02.	Develop a vehicle procurement plan	Vehicle Procurement Plan															R0	RT57 Transversal Contractor / National Treasury	Fleet Analyst
03.	Prepare Total cost of ownership report	Total cost of ownership report															R0	RT57 Transversal Contractor / National Treasury	Assistant Managers: Client Relations Management
04.	Engage client departments for confirmation of non-compliance or change in service line	Departmental authorisations on projections															R0	Client Departments	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 Contractor / National Treasury	Director: Fleet Development and Provisioning

**SMME AND FLEET MAINTENANCE**

<b>NATIONAL OUTCOME</b>	Outcome N1: A capable and professional public service											
<b>PROVINCIAL OUTCOME</b>	Outcome P5: An effective and efficient public service											
<b>ENTITY OUTCOME</b>	Outcome E3: Empowerment of SMMEs in the automotive sector											
<b>OUTPUT</b>	Empowered SMMEs											
<b>OUTPUT INDICATORS</b>	Percentage of vehicle repairs and maintenance spent allocated to SMMEs within the Province											
<b>TOTAL INDICATOR BUDGET</b>	R0											
<b>ANNUAL TARGET</b>	57%											
<b>QUARTERLY TARGETS</b>	Q1 = 57%			Q2 = 57%			Q3 = 57%			Q4 = 57%		
<b>MONTHLY TARGETS</b>	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			57%			57%			57%			57%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION		
			A	M	J	J	A	S	O	N	D	J	F	M						
01.	Analyse work allocation on merchants	Repairs and Maintenance Contract Spend Report															R0	Repair and Maintenance Contractor SMME Repair and Maintenance Capacity	Deputy Director: SMME and Fleet Maintenance	Head of Entity





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