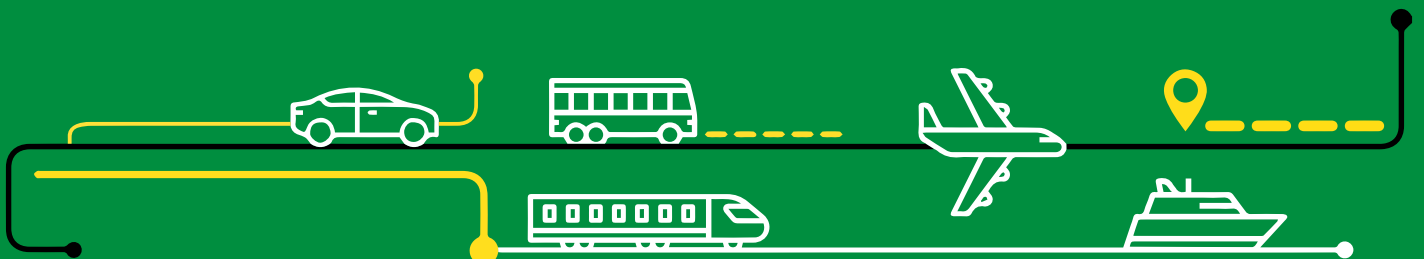




Province of the
EASTERN CAPE
TRANSPORT

ANNUAL OPERATIONAL PLAN 2022-2023



OFFICIAL SIGN-OFF

It is hereby certified that this Operational Plan:

1. Was developed by the management of the Department of Transport under the guidance of MEC Weziwe Tikana - Gxothiwe.
2. Takes into account all the relevant policies, legislation and other mandates for which the Department of Transport is responsible.
3. Accurately reflects the performance information which the Department of Transport will endeavour to achieve over the period 2022/23 financial year.

Mr. LM Sisilana

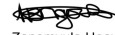
Programme Manager: Administration


Lomex Mzwanele Sisilana
11/03/2022 22:59:17(UTC+02:00)
Signed by Lomex Mzwanele Sisilana,
Lomex.Sisilana@ectransport.gov.za

SIGNATURE

Mr. ZH Ngovela

Acting Programme Manager: Transport Infrastructure


Zanemvula Heavens Ngovela
12/03/2022 16:05:54(UTC+02:00)
Signed by Zanemvula Heavens Ngovela,
Zane.Ngovela@ectransport.gov.za

SIGNATURE

Mr. BS Makambi

Acting Programme Manager: Transport Operations


Butise Simon Makambi
12/03/2022 18:25:38(UTC+02:00)
Signed by Butise Simon Makambi,
Butise.Makambi@ectransport.gov.za

SIGNATURE

Mr. M Mxi

Programme Manager: Transport Regulations


Mawethu Carl Mxi
12/03/2022 19:15:02(UTC+02:00)
Signed by Mawethu Carl Mxi,
Mawethu.Mxi@ectransport.gov.za

SIGNATURE

Mr. A Best

Programme Manager: Community Based Programmes


ANDISILE BEST
12/03/2022 21:33:30(UTC+02:00)
Signed by ANDISILE BEST,
andisile.best@ectransport.gov.za

SIGNATURE

Mr. SLC Matross

Chief Financial Officer


SIVE LAFIKA CEBISA MATROSS
13/03/2022 07:25:41(UTC+02:00)
Signed by SIVE LAFIKA CEBISA MATROSS,
Cebisa.Matross@ectransport.gov.za

SIGNATURE

Ms NE Ntozakhe

Head Official Responsible for Planning


Northandazo Esther Ntozakhe
11/03/2022 22:32:35(UTC+02:00)
Signed by Northandazo Esther Ntozakhe,
northandazo.ntozakhe@ectransport.gov.za

SIGNATURE

Mr. MC Mafani

Accounting Officer


MZILINDILE CLAUDIUS MAFANI
14/03/2022 10:11:49(UTC+02:00)
Signed by MZILINDILE CLAUDIUS
MAFANI, Mzi.Mafani@ectransport.gov.za

SIGNATURE

APPROVED BY:

MEC W. Tikana-Gxothiwe

Executive Authority



SIGNATURE

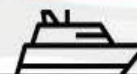
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DEPARTMENTAL BUDGET STRUCTURE

PROGRAMME		SUB-PROGRAMME
1	ADMINISTRATION	1.1. OFFICE OF THE MEC 1.2. MANAGEMENT SERVICES 1.3. CORPORATE SUPPORT 1.4. DEPARTMENTAL STRATEGY
2	TRANSPORT INFRASTRUCTURE	2.1. INFRASTRUCTURE SUPPORT PROGRAMME 2.2. INFRASTRUCTURE PLANNING 2.3. INFRASTRUCTURE DESIGN 2.4. INFRASTRUCTURE CONSTRUCTION 2.5. INFRASTRUCTURE MAINTENANCE
3	TRANSPORT OPERATIONS	3.1. PROGRAMME SUPPORT OPERATIONS 3.2. PUBLIC TRANSPORT SERVICES 3.3. TRANSPORT SAFETY AND COMPLIANCE 3.4. INFRASTRUCTURE OPERATIONS 3.5. SCHOLAR TRANSPORT SERVICE
4	TRANSPORT REGULATIONS	4.1. PROGRAMME SUPPORT REGULATION 4.2. TRANSPORT ADMINISTRATION & LICENSING 4.3. OPERATOR LICENSING & PERMITS 4.4. LAW ENFORCEMENT
5	COMMUNITY BASED DEVELOPMENT	5.1. PROGRAMME SUPPORT COMMUNITY BASED 5.2. COMMUNITY BASED DEVELOPMENT 5.3. INNOVATION & EMPOWERMENT 5.4. EPWP CO-ORDINATION & MONITORING



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



DEVELOPMENT THROUGH UNITY

PROGRAMME 1 ADMINISTRATION



An efficient, safe, sustainable, affordable transport system



- 1 -



PART A : OUR OPERATIONS

A.1 Institutional programme performance information

A.1.1 Programme 1: Administration

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
1.1.	Office of the MEC	Renders advisory, parliamentary, secretarial, and administrative office support services.
1.2.	Management Services	Implements overall management and support of the department.
1.3.	Corporate Support	Manages personnel, procurement, finance, administration and related support services.
1.4	Departmental Strategy	Provides operation support in terms of strategic management, strategic planning, monitoring and evaluation, integrated planning and coordination across spheres of government including policy development and coordination.



An efficient, safe, sustainable, affordable transport system



PROGRAMME 1: OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 302 687 000
Goods and Services	R 150 847 000
Transfers and Subsidies	R 26 122 000
Capital Assets	R 99 209 000
TOTAL BUDGET	R 578 865 000

1.1. OFFICE OF THE MEC

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 827 000
Goods and Services	R 2 880 000
TOTAL BUDGET	R 9 707 000

OUTCOME	An efficient and effective public administration											
OUTPUT:	Key oversight functions implemented in line with legislative framework and policy directives											
OUTPUT INDICATORS:	1.1.1. Number of key oversight functions implemented in line with legislative framework and policy directives											
ANNUAL TARGET:	57											
QUARTERLY TARGETS:	Q1= 12			Q2 = 16			Q3 = 16			Q4 = 13		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
4	4	4	4	6	5	5	8	4	4	7	6	1



NO	ACTIVITIES	MEANS OF VERIFICATION Q1-Q4	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Hold sessions with the Department Management to review the Departments performance against policy issues.	Q1 – Q2 Minutes and attendance registers							860 000						R 1 720 000	Timeous consolidation and submission of reports	PORTFOLIO COORDINATOR	ACTING CHIEF OF STAFF
02.	Hold MECs Stakeholder engagements to discuss transport activities in the province	Q3- Minutes and attendance registers.									640 000				R 640 000	Timeous consolidation and submission of reports		
03.	Policy Speech presented to the Legislature in March 2022 Annually	Q4 – Policy speech.												520 000	R 520 000	Timeous consolidation and submission of reports		

1.2. MANAGEMENT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R29 938 000
Goods and Services	R10 397 000
Payment of Capital Assets	R 490 000
TOTAL BUDGET	R40 825 000

OFFICE OF THE HEAD OF DEPARTMENT (HOD)

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 508 205
Goods and Services	R 730 583
TOTAL BUDGET	R 3 238 788

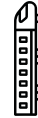
OUTCOME	An effective and efficient public administration											
OUTPUT:	Monitored initiatives for Clean Governance											
OUTPUT INDICATORS:	1.2.1. Number of Monitored initiatives for Clean Governance											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	2	1	2	2	1	2	2	1	2	2	1	2
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

NO	ACTIVITIES	MEANS OF VERIFICATION Q1-Q4	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participate in Provincial and National meetings i.e. MINMEC, COTO, PROVINCIAL LEKGOTLA and EXCO Outreach	Attendance Registers			28 910			44 200		46 820				44 517	R 164 447	Provincial and National Departments	EXECUTIVE SUPPORT SERVICES	HEAD OF DEPARTMENT
02.	Facilitate Management meetings	Attendance Registers and Resolutions Registers			9 250			10 660		18 164					R 38 074	Programmes		
03.	Office administration and operations	Attendance Registers and Resolutions Registers.			255 999			269 063						3 000	R 528 062	SCM and Finance		

OFFICE OF THE DDG ADMINISTRATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R 2 197 123
Goods and Services		R 223 693
TOTAL BUDGET		R 2 420 816

OUTCOME	An efficient and effective public administration											
OUTPUT:	Administrative Policy initiatives monitored towards achieving administrative compliance											
OUTPUT INDICATORS:	1.2.2. Number of initiatives monitored towards achieving administrative compliance											
ANNUAL TARGET:	32											
QUARTERLY TARGETS:	Q1= 9			Q1= 8			Q1= 7			Q1= 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3	3	3	4	2	2	3	2	2	3	3	2



NO	ACTIVITIES	MEANS OF VERIFICATION Q1-Q4	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Programme monthly IYM's	Attendance Registers and Resolutions Registers													-	Sub Programmes	DDG: ADMINISTRATION	HEAD OF DEPARTMENT
02.	Facilitate Programme quarterly Administration meetings	Attendance Registers and Resolutions Registers.													-	Sub Programmes		
03.	Facilitate branch Strategic Planning Session	Attendance Registers and Resolutions Registers.				34 960							34 960		R 69 920	Sub Programmes		
04.	Monitor the implementation of initiatives to support core of the department (Ethics Management, Scholar Transport, ICT, OD, Performance and Financial, Recruitment, MTC, Covid-19)	Attendance Registers and Resolutions Registers.				31 646		20 764				35 372		29 020	R 116 802	Sub Programmes		
05.	Office Administration and Operations	Signed orders Payment Stubs				36 971									R 36 971	SCM and Finance		



OFFICE OF THE CHIEF DIRECTOR: MANAGEMENT SERVICES

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R2 050 195
Goods and Services	R 240 546
TOTAL BUDGET	R2 290 741

OUTCOME	An effective and efficient public administration											
OUTPUT:	Administrative policy initiatives implemented											
OUTPUT INDICATORS:	1.2.3. Number of policy monitoring initiatives implementation											
ANNUAL TARGET:	36											
QUARTERLY TARGETS:	Q1= 9			Q2 = 9			Q3 = 9			Q4 = 9		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	5	2	2	5	2	2	5	2	2	5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate Sub-Programme monthly IYM's	Attendance Registers and Resolutions Registers													-	District Directors and Unit Heads	CHIEF DIRECTOR: MANAGEMENT SERVICES	DDG: ADMINISTRATION
02.	Conduct District monitoring visits	Attendance Registers				5 776					10 756			4 402	R 27 112	District Directors		
03.	Participate in the public transport stakeholder sessions	Attendance Register				43 739		53 608			46 543			43 164	R 187 054	Stakeholders		
04.	Office Administration and Operations	Approved Memorandums, Official Orders and Payment stubs				10 812		15 568							R 26 380	SCM and Finance		
05.	Facilitate District Managers and Head Office Forums	Attendance registers Signed Resolution report												-	-	District Managers & Unit Heads		

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R6 721 038
Goods and Services	R 498 671
TOTAL BUDGET	R7 219 709

OUTCOME	An effective and efficient public administration											
OUTPUT:	District support services monitored											
OUTPUT INDICATORS:	1.2.4 Number of service delivery monitoring initiatives implemented											
ANNUAL TARGET:	96											
QUARTERLY TARGETS:	Q1= 24			Q2 = 24			Q3 = 24			Q4 = 24		
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 Q1-Q4	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Service Delivery point and project visits by the District Directors in all Districts	Attendance Registers and Resolutions Registers			58 241			105 795			123 115			89 544	R 376 695	District Directors and Unit Heads	CHIEF DIRECTOR: MANAGEMENT SERVICES	DDG: ADMINISTRATION
02.	Facilitate District Management and Performance Review sessions for all Districts	Attendance Registers Quarterly Performance Review signed reports			14 810			14 652			13 688			13 842	R 56 992	District Directors		
03.	Office Administration and Operations	Approved Memorandums, Official Orders and Payment stubs			26 287			26 693						12 004	R 64 984	SCM and Finance		



SUB- DIRECTORATE: RISK MANAGEMENT SERVICE

ECONOMIC CLASSIFICATION	DISTRICT BUDGET GRAND TOTAL
Compensation of employees	R 1 109 417
Goods and Services	R 111 708
TOTAL BUDGET	R 1 221 125

OUTCOME	An efficient and effective public administration											
OUTPUT:	Departmental risk management action plans monitored											
OUTPUT INDICATORS:	1.2.5.Number of departmental risk management action plans monitored											
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	0	0	1	0	0	1	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Oversight on Risk Management Services	Attendance Register				18 475			18 475			18 475		18 478	R 73 903	Oversight on Risk Management Services	DEPUTY DIRECTOR: RISK MANAGEMENT SERVICES	DDG: ADMINISTRATION
02.	Monitoring of Risk Management Action Plans	Risk Management Monitoring Report				4 667			4 667			4 668		4 668	R 18 670	Monitoring of Risk Management Action Plans		
03.	Facilitate the declaration of financial disclosures required by DPSA	Financial Disclosure Status Report					10 022								R 10 022	Facilitate the declaration of financial disclosures required by DPSA		
04	Coordinate procurement of office operation expenses	Approved memo Invoices Payment stub				9 113									R 9 113	Timeous submission of invoices		

SUB-DIRECTORATE: SECURITY MANAGEMENT

ECONOMIC CLASSIFICATION	DISTRICT BUDGET GRAND TOTAL
Compensation of employees	R 1 949 191
Goods and Services	R 266 730
Capital Assets	R 490 000
TOTAL BUDGET	R 2 705 921

OUTCOME	An effective and efficient public administration											
OUTPUT:	Security management initiatives implemented											
OUTPUT INDICATORS:	1.2.6. Number of security management initiatives implemented											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct awareness sessions security management imperatives	Attendance Registers and articles on news letter													-	HRD Communication All staff	DEPUTY DIRECTOR: SECURITY MANAGEMENT	DDG: ADMINISTRATION
02.	Conduct Investigations and inspections towards compliance with SLA's by private security companies contracted to the department	Investigation and inspection reports approved by HOD and CD: Management Services			6 924			21 217		13 697				7 075	R 48 913	Staff and other stakeholders		
03.	Installation, maintenance and repairs of security systems	Certification of work done endorsed by end user			50 000			494 500		105 500				48 000	R 698 000	Supply Chain Management Service Providers Reliable IT infrastructure		
04.	Facilitate security vetting and pre – employment screening	Acknowledgement of receipt of correspondence by State Security Agency and SAPS Local Criminal Record Centre													-	Human Resources unit State Security Agency South African Police Service		
05.	Attend National Security Managers Forum	Attendance register Feedback signed report												9 817	R 9 817	Availability of meeting schedule		

DIRECTORATE: LEGAL SERVICE

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 2 554 125
Goods and Services		R 5 241 000
TOTAL BUDGET		R 7 795 125

LEGAL SERVICES

OUTCOME	Efficient and effective public administration											
OUTPUT:	Reduction of litigation against the Department											
OUTPUT INDICATORS:	1.2.7. % Reduction of litigation against the Department											
ANNUAL TARGET:	10%											
QUARTERLY TARGETS:	Q1= 10%			Q2 = 10%			Q3 = 10%			Q4 = 10%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%	10%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend consultations and courts	- Notice of set downs for cases - Attendance registers for consultations			28 950			28 950			28 950			28 950	R 115 800	Cooperation from Districts	DD: LEGAL SERVICES	DIRECTOR: LEGAL SERVICES
02.	Facilitate consultations with stakeholders	Attendance registers			17 333			17 333			17 334				R 52 000	Cooperation from Districts		
03.	Coordinate awareness workshops on PAJA, PAIA and POPI Act	Attendance registers			9 800			9 800			9 800			9 800	R 39 200	Cooperation from Districts		
04.	Payment of agency fees	Payment stubs			1 258 500			1 258 500			1 258 500			1 258 500	R 5 034 000	Cooperation from Districts		

DIRECTORATE: INTERNAL AUDIT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 1 867 392
Goods and Services		R 730 419
TOTAL BUDGET		R 2 597 811

OUTCOME	An efficient and effective public administration											
OUTPUT:	Internal Audit assignment reports completed											
OUTPUT INDICATORS:	1.2.8. Number of Internal Audit reports completed											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 3			Q2= 1			Q3= 2			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			1			2			2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
1	Perform Internal Audit assignments as per the IPPF Standards and approved Internal Audit Operational Plan	Approved internal audit reports						55 222			54 410			89 378	R 199 010	Programmes	CHIEF AUDIT EXECUTIVE	DDG: ADMINISTRATION
2	Office Administration and operations	Approved Memorandums, Official Orders and Payment stubs			3 312										R 3 312	SCM and Finance		



OUTCOME	An efficient and effective public administration											
OUTPUT:	Internal Audit assignment reports completed											
OUTPUT INDICATORS:	1.2.9. Number of Audit Committee Meetings facilitated											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 2			Q2= 1			Q3= 1			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			1			2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
1	Coordinate and facilitate quarterly Audit Committee meetings.	Attendance register, report from internal audit to the audit committee												184 447	R 528 097	Programmes	CHIEF AUDIT EXECUTIVE	DDG: ADMINISTRATION

SUB-DIRECTORATE: SPECIAL PROGRAMMES

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 2 670 509
Goods and Services		R 884 235
TOTAL BUDGET		R 3 554 744

OUTCOME	Efficient and effective public administration											
OUTPUT:	Clean Governance through compliance and accountability											
OUTPUT INDICATORS:	1.2.10. Number of Realised Opportunities for Vulnerable groups											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 1			Q2 = 1			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			1			2			1



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating processing and payment of monthly stipend and obtainment and delivery of PPEs from Wellness	- Receipt forms - Payment stubs													Budget within CBP	Community Based Program. Local Municipality. SANTACO.	MANAGER: SPECIAL PROGRAMMES UNIT	DDG: ADMINISTRATION
02.	Facilitate the provision of Driver's license	Signed Service Level Agreement						3 676			15 469			9 200	R 28 34	Community Based Program		
03.	Facilitate procurement and distribution of wheelchairs	- Attendance register - Receipt of wheelchairs									271 200				R 271 200	SCM		
04.	Facilitate procurement of interlock brick paver equipment for Military Veterans	- Approved Concept document - Delivery note - Project report													Budget within CBP	CBP. Transport Infrastructure. DMV.		
05.	Provision of 1000 school bags for back to school campaign	- Signed order - Payment stub - Confirmation of receipt to schools										500 000			R 500 000	Community Based Program. Local Municipality. SANTACO.		
06.	Commemoration of 2022 woman's	- Approved concept document - Attendance Register					63 000								R 63 000	Community Based Program		
07.	Facilitate the process of contracting 60 women for taxi rank disinfecting project	- Contracts - Quarterly signed registers					21 690								R 21 690	SCM		



COMMUNICATIONS AND CUSTOMER CARE

ECONOMIC CLASSIFICATION	CUSTOMER CARE	COMMUNICATIONS	GRAND TOTAL
Compensation of Employees	R 3 438 083	R 3 129 433	R 6 567 516
Goods and Services	R5 876	R 6 600 910	R 7 101 789
TOTAL BUDGET	R 3 443 959	R 9 730 343	R 13 669 305

OUTCOME	Efficient and effective public administration											
OUTPUT:	Departmental communication initiatives communicated											
OUTPUT INDICATORS:	1.2.11. Number of departmental communication initiatives communicated											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1= 4			Q2 = 5			Q3 = 5			Q4 = 6		
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.	Develop department's Annual Communication Plan	Approved and signed Annual Communication Plan													-	N/A	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	CHIEF DIRECTOR: MANAGEMENT SERVICES
02.	Execute communication campaigns in support of DoT programmes on various national and provincial platforms (own media and mainstream media)	Radio Ad – Flight Schedule Print media – Tear sheets Online Media – On line poster / advert Digital Screens – proof of fighting Billboards – picture of posters Bus Branding – picture of busses													R 3 400 910	Supply Chain Management Service Provider	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	DDG: ADMINISTRATION



NO	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.	Provision of marketing communication and public relations services	Quarterly progress report Copy of Videos Invoices			800 000						800 000			800 000	R 3 200 000	Suppliers cooperation		
03.	Produce quarterly content analysis reports on media monitoring	Quarterly Signed Media Monitoring Reports													-	Reliable gadgets	DIRECTOR: COMMUNICATIONS AND CUSTOMER CARE	
04.	Process and report on monthly incidents	Signed monthly incident reports Consolidate incident reports			1 469			1 469			1 469			1 469	R 5 876	Reliability of systems and network		DDG: ADMINISTRATION

1.3. CORPORATE SUPPORT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 258 233 000
Goods and Services		R 130 756 000
Transfers and Subsidies		R 26 122 000
Capital Assets		R 98 719
TOTAL BUDGET		R 513 839 000



OFFICE OF THE CHIEF DIRECTOR: CORPORATE SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 7 201 928
Goods and Services	R 290 849
TOTAL BUDGET	R 7 411 776

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce											
OUTPUT INDICATORS:	1.3.1. Number of Human Resource policy initiatives monitored for compliance											
ANNUAL TARGET:	10											
QUARTERLY TARGETS:	Q1= 3			Q2 = 2			Q3 = 2			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			2			2			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate HR all policy implementation	HRP CODIV 19 Report Recruitment report Equity status report SDM & OS report Employee Wellness report Human Resource Development report Employee relations report													-	HRM Management	CHIEF DIRECTOR: HRM	DDG ADMINISTRATION
02.	Facilitate HRM Forums	Q1- Attendance Register and resolutions													-	HRM Management		
03.	Chief Directorate Strategic planning and performance review session	Attendance registers Quarterly Performance Review reports Strategic Planning feedback reports			15 000		60 000					15 000		15 000	R 180 000	HRM Management		
04.	Drive processes of labour forum sittings	Attendance Registers			2 000			2 000				2 000		2 000	R 8 000	HRM Management		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Coordination of office operation expenses	Signed Orders Payments Stubs			52 000										R 52 000	HRM Management		
07.	Conduct District monitoring visits	Attendance register						50 000							R 50 000	HRM Management		

HUMAN RESOURCE MANAGEMENT: PROVISIONING:

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 13 703 904
Goods and Services		R 1 620 506
Transfer and subsidies		R 8 981 111
TOTAL BUDGET		R 24 305 521

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce produced											
OUTPUT INDICATORS:	1.3.2. Average number of days to fill a vacant funded post											
ANNUAL TARGET:	90 days											
QUARTERLY TARGETS:	Q1= 90 days			Q2 = 90 days			Q3 = 90 days			Q4 = 90 days		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS				90 days			90 days			90 days		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of 2022/23 recruitment plan aligned to the departmental needs.	Recruitment Plan (A)													-	Efficient Recruitment Process	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
02.	Implement the Annual Recruitment Plan and Monitor the filling of vacant funded posts within six months considering Employment Equity	Monthly Progress reports on implementation of recruitment plan.						150 000						150 000	R 300 000	Efficient Recruitment Process		
03.	Conduct qualification verification of potential candidates	Signed reports							40 000					40 000	R 80 000	Efficient Recruitment Process		
05.	Standardisation of HR processes and procedures	Resolution reports			17 438			17 438			17 440			17 440	R 69 753	Efficient Recruitment Process		

CONDITIONS OF SERVICES

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce produced											
OUTPUT INDICATORS:	1.3.3. Number of days to pay employees terminated services											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q2 = 30 days			Q3 = 30 days			Q4 = 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate payment processes of PILIR investigation by Alexander Forbes Health Risk Manager	- Quarterly PILIR report - Monthly Leave administration reports			105 000						105 000				R 420 000	Departmental Head Count	DIRECTOR: HRM	CHIEF DIRECTOR: COPORATE SERVICES
02.	Payment of service benefits	Payment Stub			2 245 277			2 245 278			2 245 278				R 8 981 111	Departmental Head Count		
03.	Resettlement costs	- Approved resettlement claim - Payment Stub						2 245 278							R 681 000	Departmental Head Count		



PERSAL MANAGEMENT UNIT

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce produced											
OUTPUT INDICATORS:	1.3.4. Percentage of accuracy of PERSAL DATA captured											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 100%			Q2 = 100%			Q3 = 100%			Q4 = 100%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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.	To update, verify and provide accurate and reliable PERSAL data.	- Monthly staff turnover reports - Consolidated statistics report													-	OTP and DPSA External stakeholders	DIRECTOR: HRM	CHIEF DIRECTOR: CORPORATE SERVICES
02.	To facilitate PERSAL Forums and PERSAL user reviews for Head Office and Districts.	Attendance register and updated PERSAL user report			17 438			17 438			17 440			17 437	R 69 753	OTP and DPSA External stakeholders		



EMPLOYEE HEALTH & WELLNESS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 838 645
Goods and Services	R 227 492
TOTAL BUDGET	R 6 066 137

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce produced											
OUTPUT INDICATORS:	1.3.5. Number of implemented integrated EH&W reports											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1 = 4			Q2 = 4			Q3 = 4			Q4 = 4		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	-	-	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.	Implement Employee Health and Wellness Strategy	- Quarterly Integrated Employee Health and Wellness report - Quarterly COVID-19 management reports			45 492						55 098			32 648	R 197 497	OTP and DPSA External stakeholders	DIRECTOR: HRM	CHIEF DIRECTOR: CORPORATE SERVICES
02	Facilitate the coordination of COVID 19 response implementation	Quarterly COVID-19 Report			600 000			700 000			350 000			350 000	R 2 000 000	Employee Compliance		
03.	Provision of whole-person-centred care and services, illness prevention and health promotion in the workplace.	Quarterly consolidated events reports			250 000			750 000			500 000			500 000	R 2 000 000	Corporation of employees		
04.	Coordinate office operating costs	Payment stubs						29 995							R 29 995	Timeous submission of invoices		



DIRECTORATE: HUMAN RESOURCE DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	16 422 477
Goods and Services	7 056 824
Household	3000 000
TOTAL BUDGET	26 479 301

OUTCOME	An efficient and effective public administration											
OUTPUT:	Effective and Efficient skilled, capable and professional workforce produced											
OUTPUT INDICATORS:	1.3.6 Number of human resource development interventions implemented											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 3			Q2 = 4			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			4			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.	Alignment of Trainings with organisational development programmes	- Signed and Approved workplace skills Plan - Attendance registers					100 000	240 000	500 000	800 000	840 000		342 520	320 000	R 3 142 520	Availability of attendees	DIRECTOR: HRD	CHIEF DIRECTOR: CORPORATE SERVICES
02.	Rollout of external Bursaries Programme	- Consolidated Database - Awarding letters - Payment stub - Printed Adverts - Analysis report of results						480 000	300 000	200 000	200 000	300 000	520 000	300 00	R 3 000 000	Cooperation of Institutions of higher learning		
03	Rollout of internal Bursaries Programme	- Stub of bursary holders - Printed approved adverts - Analysis report of results Database of new bursary holders								300 000	400 000	400 000	250 000	100 000	R 2 400 000	Cooperation of Institutions of higher learning		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	J	A	S	O	N	D	J	F	M			
04.	Develop and print career booklets	Attendance Registers								120 000						R 120 000	Timeous submission of invoices from service providers	
04.	Roll out of Internship Programme (monthly stipend)	- Approval Memo of Internship Program - Report on Internship rotation - Capacity Development Attendance register - Capacity Development Attendance register			2 464 020				2 464 020			2 464 020			2 464 020	R 9 856 080 (funds included in COE)	Availability of relevant skills	DIRECTOR: HRD
05.	Roll out of implementation of Maths and Science Programme	Consolidated database		115 952	134 900		115 952	134 900	115 952	144 900	144 900	110 752		29 988	239 604	R 1 287 800	Cooperation of schools	
06.	Coordinate stakeholder engagement sessions	- Attendance registers - Quarterly reports				7 325	115 952	1 561	7 352		7 352	1 561		7 352		R 32 422	Availability of stakeholders	
07.	Facilitate of professional registration memberships	- Database - Payment stub					43 200									R 43 200	Full compliance to information required	
08.	coordination of office operating expenses	Attendance registers		6 235				6 235		7 000		6 235				R 33 706	Timeous submission of invoices	

CHIEF DIRECTOR: CORPORATE SERVICES



DIRECTOR: ORGANISATION DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3 913 478
Goods and Services	R 222 604
TOTAL BUDGET	R 4 136 082

OUTCOME	An efficient and effective public administration											
OUTPUT:	Organisational development initiatives											
OUTPUT INDICATORS:	1.3.7. Number of organisational development initiatives											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1= 2			Q2= 2			Q3= 2			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2			2			2			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Organisational Structure Implementation Assessments.	Q1- New organogram consultation sessions Q2 –Q3 Organogram amendment register Q4 – Approved organisational structure amendments.			28 162			26 649		29 614				15 421	R 99 846	Organogram concurrence report from DPSA. Approval of Organogram by the Executive Authority.	DIRECTOR: OD	DDG ADMINISTRATION
02.	Coordinate Change Management Initiatives	Q1- Identified change management initiatives Q2 – Change management plan			219 55			28 956							R 50 912	Cooperation of process owners.		
03.	Mapping of Business Processes	Q1-Mapped business process maps. Q3 – Mapped business process maps			12 956					38 945				19 945	R 71 846	Cooperation of process owners.		



DIRECTOR: ICT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 7 634 011
Goods and Services	R 49 720 400
Capital Assets	R 39 803 000
TOTAL BUDGET	R 97 157 411

OUTCOME	An efficient and effective public administration											
OUTPUT:	ICT initiatives implemented											
OUTPUT INDICATORS:	1.3.8. Number of ICT initiatives implemented											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 2			Q2= 2			Q3= 2			Q4= 1		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS			2			2			2			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Management of SITA Transversal Systems	Q1- Proof of payment Q2 – SLM reports and Minutes	686 333	686 333	686 333	686 333	686 333	686 333	686 333	686 333	686 333	686 333	686 333	686 333	R 8 235 996	SITA	DIRECTOR: ICT	DDG ADMINISTRATION
02.	Microsoft Enterprise Agreement	Proof of payment		15 426 996						1 573 004					R 17 000 000	Microsoft		
03.	Automation of Scholar Transport	Project Close-out report								30 000 000					R 30 000 000	SITA		
04.	Performance Reporting and Monitoring Solution	Project Close-out report						4 100 000							R 4 100 000	SCM		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05 .	Employee Monitoring Tool	Project Close-out report									3 750 000				R 3 750 000	SCM	DIRECTOR ICT	DDG ADMINISTRATION
06.	Data Warehouse Solution	Project Close-out report												3 853 830	R 3 853 830	SCM		
07.	Replacement of Obsolete Equipment	Obsolete Equipment replacement report						6 300 000			840 000				R 7 140 000	SCM		
08.	Installation of cabling	Q3 Signed Order Q3 Deliver note Q4 Close up report											2 300 448		R 2 300 448	SCM		



CFO: BRANCH

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 401 168
Goods and Services	R17 260 926
TOTAL BUDGET	R 23 662 094

OUTCOME	An efficient and effective public administration											
OUTPUT:	Audit Outcomes											
OUTPUT INDICATORS:	1.3.9. Unqualified Audit Opinion without emphasise of matters											
ANNUAL TARGET:	Unqualified Audit Opinion without emphasise of matters											
QUARTERLY TARGETS:	Q1=	Q2 = Unqualified Audit Opinion				Q3 =				Q4 =		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	Unqualified Audit Opinion											

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Preparation of quarterly and annual financial statements	Quarterly and annual financial statements			11 000		11 156	14 700		25 700					R 62 556	AFS team members	MANAGER: FINANCIAL REPORTING	CHIEF FINANCIAL OFFICER
02.	Management of the audit process	RFI and COAF register	500 800	501 000	3 710 800	3 101 000	4 011 000	4 701 000	501 000	1 000		1 000	10800		R 17 039 400	Audit reports Departmental officials		
03.	Strengthening of internal controls	AIP Register, IRR , 'FWE , Loss control investigation report, Awareness workshops attendance registers , Site visits reports	20 250	25 906	4 978	20 604	5 530	302	49 280	4 926	5 582	500	8 006	1 302	R 147 166	Programme Managers, Departmental officials Project leaders		
04.	Submission of monthly IRR and FWE	Submission report to PT	2 000	3 200	302	1 000	1 000			2 000	1 302	1 000			R 11 804	Payment vouchers		



DIRECTORATE: EXPENDITURE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 6 884 589
Goods and Services	R 105 500
TOTAL BUDGET	R 6 99 089

OUTCOME	An efficient and effective public administration											
OUTPUT:	Days take to creditors											
OUTPUT INDICATORS:	1.3.10. Average number of days for payment of creditors											
ANNUAL TARGET:	30 days											
QUARTERLY TARGETS:	Q1= 30 days			Q2= 30 days			Q3= 30 days			Q4= 30 days		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days	30 days

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	To ensure that creditors are paid within 30 days in line with Government Policy	Q1- Q4 Payment cycle report				49 500			15 976		20 664			19 360	R 105 500	Provincial Treasury	DIRECTOR: EXPENDITURE	CHIEF FINANCIAL OFFICER



DIRECTORATE: BUDGET & FINANCIAL PLANNING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R 8 494 810
Goods and Services		R 302 980
TOTAL BUDGET		R 8 797 790

OUTCOME		An efficient and effective public administration											
OUTPUT:		Budget allocated spent											
OUTPUT INDICATORS:		1.3.11. Actual %spent on budget allocated											
ANNUAL TARGET:		100%											
QUARTERLY TARGETS:	Q1= 26%		Q2= 57%			Q3= 82%			Q4= 100%				
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH	
MONTHLY TARGETS			26%			57%			82%			100%	

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Prepare and Submit Reports to Provincial Treasury in compliance with section 40 (4) (b) & (c).	Q1-Q4 -Signed letter of submissions: IYM, cash flow projections to Provincial Treasury Monitoring of the Budget: Preliminary expenditure report													-	Availability of the System, month end closure of the system and/or network	DIRECTOR: FINANCIAL MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Facilitate the establishment and functioning of the Budget Advisory Committee.	Report with Attendance registers													-	Availability of BAC members		
03.	Coordinate budget, adjusted budget and roll over of unspent funds submissions to Provincial Treasury.	Signed submission letters by Provincial Treasury													-	Submissions by Programs		
04.	Facilitate Capturing of Budget, Virements, Shifting of funds and Adjustment Estimates onto BAS .	Expenditure Control Commitment Report													-	Availability of the System and/or network		
05.	Conduct Budget Planning Sessions with Provincial Office and Districts	Attendance register													R 22 418	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				
06.	Prepare the Appropriation Statement for inclusion in the AFS.	Appropriation statement													-	Availability of the System		
07	Conduct Budget Achievability Hearings.	Attendance register and reports of the session													-	Terms of reference by Provincial Treasury Inputs by the Programs		
08.	Monitoring of the bank charges	Bank Reconciliation												240 000	R 240 000	Availability of the network.	DIRECTOR: FINANCIAL MANAGEMENT	CHIEF FINANCIAL OFFICER
09.	Conduct verification of speed point asset register to 6 Districts	Speed point registers												7 056	R 7 056	Availability of District Revenue officials		
10.	Prepare conditional grants, donor funds and other fund's reconciliation and submit report to the relevant stakeholders.	Conditional Grants reports												-	-	Availability of System		
11.	Coordinate trainings on SCOA	Attendance register												12 394	R 12 394	Availability of BAS users		
12.	Coordination of Directorate operations	Payment stub(Proof of payment)					21 112								R 21 112	Availability of systems(BAS and LOGIS)		



DIRECTORATE: REVENUE MANAGEMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R9 269 239
Goods and Services	R239 728
Capital Assets	R 8 000
TOTAL BUDGET	R 9 516 967

OUTCOME	An efficient and effective public administration											
OUTPUT:	Revenue collected on budget amount											
OUTPUT INDICATORS:	1.3.12. Actual % of revenue collected on budget amount											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 23%			Q2= 48%			Q3= 74%			Q4= 100%		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	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.	Collection of revenue and Management of debts	Q1- Quarterly Expenditure Report	53 294	58 145	61 649	62 357	65 398	66 292	65 385	67 448	67 091	56 681	68 562	70 111	R 762 414 000	SAPO and Municipalities	DIRECTOR: REVENUE MANAGEMENT	CHIEF FINANCIAL OFFICER
02.	Visiting SAPO registering authorities for reconciliation	Attendance register										25 295			R 25 295	SAPO and Municipalities		
03	Visiting SAPO registering authorities for reconciliation	Attendance register					25 305		25 305	25 305			25 305	25 305	R 126 525	SAPO and Municipalities		
04	Coordinate office operating costs	Signed orders Payment stub						47 954						47 954	R 95 908	Cooperation of suppliers		



DIRECTORATE: SUPPLY CHAIN MANAGEMENT – DEMAND & ACQUISITION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of employees	R 20 184 124
Goods and Services	R 43 346 828
Capital Payments	R 58 859 000
TOTAL BUDGET	R 122 389 952

OUTCOME	An efficient and effective public administration											
OUTPUT:	Procurement of goods and services from BBBEE compliant businesses and SMMEs											
OUTPUT INDICATORS:	1.3.13. Percentage procurement of goods and services from BBBEE compliant businesses and SMMEs											
ANNUAL TARGET:	100%											
QUARTERLY TARGETS:	Q1= 100%			Q2= 100%			Q3= 100%			Q4= 100%		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	0	0	0	0	0	0	0	0	0	0	0	0

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of a credible asset registers	Q1 -Fleet Verification Report Management of leases Q2 - Asset Disposal Management of leases Q3 - Management of leases Q4 - Asset Verification Management of leases			32 252			120 000			17 920			115 000	R 285 172	Availability of accurate information	DIRECTOR: SCM	CHIEF FINANCIAL OFFICER



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	A	S	O	N	D	J	F	M					
02.	Management of leases register	Q1 -Fleet Verification Report Management of leases Q2 - Asset Disposal Management of leases Q3 - Management of leases Q4 - Asset Verification Management of leases	8 447 542	8 454 843	8 544 002	8 597 543	8 457 540	8 542 840	8 544 001	8 447 541	8 447 541	8 447 542	8 447 542	8 447 542	8 457 543	R 101 941 540	Availability of accurate information		
03.	Facilitate the fully functional LOGIS system	System generated reports						6 000			9 960				9 160	R 25 120	Network	DIRECTOR: SCM	CHIEF FINANCIAL OFFICER
04.	Continuous update of fleet register	Quarterly Fleet Register			6 160			4 500							5 060	R 15 720	Availability of accurate information		
05.	Conduct trainings on functioning of EDMS system	Attendance registers			20 240			99 440			9 400				11 100	R 140 180	Network		
06.	Up-to-date disposal report	Disposal reports						16 660				16 660			15 400	R 48 720	Availability of accurate information		



DIRECTORATE: LOGISTICS & ASSET MANAGEMENT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of employees		R 10 808 384
Goods and Services		R 316 579
TOTAL BUDGET		R 11 124 963

OUTCOME	An efficient and effective public administration											
OUTPUT:	SCM compliance and monitoring reports submitted											
OUTPUT INDICATORS:	1.3.14. Number of SCM compliance and monitoring reports submitted											
ANNUAL TARGET:	27											
QUARTERLY TARGETS:	Q1= 7			Q2= 7			Q3= 6			Q4= 7		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			7			7				6		7

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development and implementation of Procurement Plan	Procurement Plan	75 240												R 75 320	End Users Internal Stakeholders Service Providers	DIRECTOR: SCM	CHIEF FINANCIAL OFFICER
02.	Monitoring of SLA Contractual Commitments	Supplier performance and contract management Contract register, Monitoring reports			2 880			2 880			2 880		2 880		R 11 520	Project manager, External stakeholder project managers		
03.	Creating of Opportunities for SMME's Reporting on the LED Expenditure.	LED Reports	7 500	7 500	26 197	10 000	25 397	9 300	14 000	25 197	10 800	24 814	18 705	0	R 179 410	Project managers / End users, Bid Committees		
04	Office Administration	Bid committee seating's, Supplier day, Site briefings		12 000		10 000				20 000		8 329			R 50 329	Districts,		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
04.	Development of a credible asset register and management of leases	Q1 - A credible asset register Fleet Verification Report Management of leases Q2 - A credible asset register Asset Disposal Management of leases Q3 - A credible asset register Management of leases Q4 - A credible asset register Asset Verification Management of leases			68 600		68 600			68 600				80 136 000	R 80 342 400 (Budget is under GFMS)	Availability of Transport Officials Availability of Disposal Committee Asset Officials All officials GFMS Service providers	DIRECTOR: LOGISTICS, ASSETS & INTERNAL FLEET	CHIEF FINANCIAL OFFICER

1.4 DEPARTMENTAL STRATEGY

ECONOMIC CLASSIFICATION	DEPARTMENTAL STRATEGY	LEGAL SERVICES	GRAND TOTAL
COE	R 5 729 333	R 2 554 125	R8 283 485
Goods and Services	R1 571 000	R 5231 000	R 6 805 000
TOTAL BUDGET	R 7 300 333	R 7 785 125	R 15 088 485

DIRECTORATE: STRATEGIC SUPPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 5 729 333
Goods and Services	R539 000
TOTAL BUDGET	R 6 268 333

OUTCOME	An efficient and effective public administration											
OUTPUT:	Strategic support rendered.											
OUTPUT INDICATORS:	1.4.1. Number of strategic support rendered											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 5			Q2= 5			Q3= 5			Q4= 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			5			5			5			5



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend governance structures	Attendance Register				50 000						80 000		242 000	R 422 000	Cooperation from Districts	DIRECTOR : STRATEGY	DDG: ADMINISTRATION

OUTCOME	An efficient and effective public administration											
OUTPUT:	Key service delivery projects monitored											
OUTPUT INDICATORS:	1.4.2. Number of key service delivery projects monitored											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 1			Q2= 1			Q3= 2			Q4= 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2						2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring of service delivery projects	Project verification Reports				30 000			20 000		20 000	20 000		47 000	R 117 000	Weather conditions Community protests	DIRECTOR : STRATEGY	DDG: ADMINISTRATION



STRATEGIC PLANNING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R515 000
TOTAL BUDGET		R515 000

OUTCOME	An efficient and effective public administration											
OUTPUT:	Statutory documents developed.											
OUTPUT INDICATORS:	1.4.3. Number of statutory documents developed.											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 0			Q2= 0			Q3= 1			Q4= 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
									1			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION	
			A	M	J	J	J	A	S	O	N	D	J	F					M
01.	Facilitate District Capacitation	Report Attendance Register		28 000												R 28 000	Cooperation from Districts	DD: STRATEGIC PLANNING	DIRECTOR : STRATEGY
02.	Coordinate Programme Planning Sessions	Attendance Register			12 000											R 12 000	Cooperation from Programmes	DD: STRATEGIC PLANNING	DIRECTOR : STRATEGY
03.	Attend Cluster Working Group Meeting (ITPCC)	Attendance Register Feedback report															Municipalities		
04.	Coordinate the Departmental Strategic Planning Sessions	Resolutions Attendance Register											15 000			R 25 000	Cooperation from Departmental Programmes		
05.	Coordinate the submission First Draft APP & OPS plan to SFC and preparation meeting for the 1st Departmental Strategic Planning Session	Resolutions Attendance Register											15 000			R 15 000	Availability of SFC members		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Attend Transport Sector Monitoring, Planning & Reporting Forum (TSMPR)	Attendance Register					22 000								R 22 000	National Department of Transport		
07.	Facilitate Programme Strategic Session for finalisation of Plans	Resolutions Attendance Register										14 000			R 14 000	Programmes		
08.	Facilitate SFC: Feedback sessions with programmes	Resolutions Attendance Register										10 000			R 10 000	SFC and Programmes		
09.	Meeting in preparation for the 2nd departmental planning session and	Resolutions Attendance Register											32 000		R 32 000	SFC and Programmes		
10.	Printing of statutory documents and tabling of plan at legislature	Submission letters											350 000		R 35 000	Top management Programmes Service providers		



MONITORING & EVALUATION

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R 427 000
TOTAL BUDGET		R 427 000

OUTCOME	Efficient and effective public administration											
	Departmental Performance Reports Produced											
	1.4.4. Number of Departmental Performance Reports Produced											
	6											
QUARTERLY TARGETS	Q1= 2			Q2 = 2			Q3 = 1			Q4 = 1		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	1	1		1			1			1		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Submission of Monthly reports on Part 2 of the 7 Point Pledge	12 monthly reports													0	Timely Programme Submissions	DIRECTOR: DEPARTMENTAL STRATEGY	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Consolidation and submission of Departmental Preliminary Quarterly Performance Report (QPR)	4 preliminary quarterly performance reports													0	Timely Programme Submissions		
03.	Submission of EQPRS	EQPRS Submission													0	Timely Programme Submissions		
04.	Consolidation and submission of Departmental Validated Quarterly Performance Report (QPR)	4 validated quarterly reports Submission letter													R 20 000	Timely Programme Submissions		
05.	Consolidation and submission of MEC Policy Speech and Service Delivery Agreement Quarterly Reports	4 Policy Speech Reports 4 SDA Reports													0	Timely Programme Submissions		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
06.	Submission, printing and postage of Departmental Annual Performance Report (AR)	1 Annual Report					80 000	30 000							R 160 000	-		
07.	Conducting of physical and desktop sites verification in all Districts	4 Site Verification Reports			18 200			11 000			19 000			24 602	R 116 000	Timely Programme Submissions	DIRECTOR: DEPARTMENTAL STRATEGY	DIRECTOR: DEPARTMENTAL STRATEGY
08.	Coordination of Departmental Quarterly Performance Review Meetings	Attendance Registers Meeting Resolutions				45 000			40 000			46 000			R 131 000	-		
09.	Review of Policy on the Management of Programme Performance Information	Reviewed Policy													0	Need for the review of the Policy		



POLICY COORDINATION & RESEARCH UNIT

ECONOMIC CLASSIFICATION		GRAND TOTAL
Goods and Services		R 90 000
TOTAL BUDGET		R 90 000

OUTCOME	Efficient and effective public administration											
OUTPUT:	Key service delivery projects monitored											
OUTPUT INDICATORS:	1.4.5. Number of status reports to departmental policies											
ANNUAL TARGET:	11											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 10		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												11

NO	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.	Report to provide feedback on the status of departmental policies	Report Attendance Register													-	Custodians, districts and entities	BD: POLICY COORDINATION	DIRECTOR: DEPARTMENTAL STRATEGY
02.	Consultation sessions to finalise reviewed/developed policies	Approved Report	15 000	15 000	15 000	15 000	15 000	15 000							R 90 000	Custodians, districts and entities		
03.	Conduct Research projects	Approved Reports													-	Programme Managers		



PROGRAMME 2

TRANSPORT INFRASTRUCTURE



An efficient, safe, sustainable, affordable transport system



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A.1.2 Programme 2: Transport Infrastructure

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
2.1.	Programme Support Infrastructure	Provides overall management and support of the programme.
2.2.	Infrastructure Planning	Provides planning for all modes of transport including the movement of goods and passenger to integrate transport and spatial planning, planning and co-ordination towards the formulation of provincial transport policies and statutory plans, planning of integrated modal transport facilities and systems for all modes of transport including non-motorised transport.
2.3	Infrastructure Design	Provides design, of road and transport infrastructure including all necessary support functions such as Environmental Impact Assessments, Traffic Impact Assessments, survey, expropriation, material investigations and testing.
2.4	Infrastructure Construction	Function is to develop new, re construct, upgrade and rehabilitate road and transport infrastructure.
2.5	Infrastructure Maintenance	Responsible for the maintenance of road and transport infrastructure of a current nature that preserves it to its original design.



PROGRAMME 2: TRANSPORT INFRASTRUCTURE - OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET
Compensation of Employees	R 336 164 000
Goods and Services	R 948 121 000
Transfers and Subsidies	R 10 331 000
Capital Assets	R 578 254 000
TOTAL BUDGET	R 1 872 870 000

2.1 SUB-PROGRAMME SUPPORT INFRASTRUCTURE

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET
Compensation of Employees	R 2 115 000
Goods and Services	R 514 000
Transfers and Subsidies	R 6 185 000
TOTAL BUDGET	R 8 814 000

OUTCOME	Improve Transport System											
O OUTPUT:	Performance support interventions conducted											
OUTPUT INDICATORS:	2.1.1. Number. of performance support interventions conducted											
ANNUAL TARGET:	32											
QUARTERLY TARGETS:	Q1=8			Q2 = 8			Q3 = 8			Q4 = 8		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2	2	4	2	2	4	2	2	4	2	2	4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Rendering of Support services to the programme	Monthly signed IYM reports Quarterly signed top management attendance registers Quarterly Performance Review Signed feedback reports	32 125	32 125	64 250	32 125	32 125	64 250	32 125	32 125	64 250	32 125	32 125	449 750	R 514 000	Transversal systems	ASSISTANT DIRECTOR: SUPPORT INFRASTRUCTURE	DDG: TRANSPORT INFRASTRUCTURE



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 EX employees	Consolidate payment invoice												6 185 000	R 6 185 000	Transversal systems	ASSISTANT DIRECTOR: SUPPORT INFRASTRUCTURE	DDG: TRANSPORT INFRASTRUCTURE

2.2. SUB-PROGRAMME: INFRASTRUCTURE PLANNING

ECONOMIC CLASSIFICATION	BUDGET
Compensation of Employees	R 5 246 000
Goods and Services	R 8 360 000
Transfers and Subsidies	R 396 000
Capital Assets	R 25 369 000
TOTAL BUDGET	R 39 371 000

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Consolidated Infrastructure plans developed											
OUTPUT INDICATORS:	2.2.1 Number of consolidated Infrastructure Plans											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Development of the Road Asset Management Plan (RAMP)	Progress Report												571 000	R 1 668 800	Availability Road Asset Management System data	DIRECTOR: INFRASTRUCTUR E PLANNING	ACTING DDG: TRANSPORT INFRASTRUCTURE



OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Kilometers of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual											
OUTPUT INDICATORS:	2.2.2 Number of kilometers of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual											
ANNUAL TARGET:	3 959km											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 3 959km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	3 959 km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	To visually asses the condition of Surfaced roads as per the applicable TMH manual	Quarterly Progress report on conditional assessments													R 194 000	Availability Road Asset Management System data	DIRECTOR: INFRASTRUCTURE PLANNING	ACTING DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Gravel roads visually assessed											
OUTPUT INDICATORS:	2.2.3 Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual											
ANNUAL TARGET:	36 642km											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 36 642km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	-	-	-	-	-	-	-	-	-	36642 km

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	To visually asses the condition of Gravel roads as per the applicable TMH manual	Progress report on conditional assessments													R 6 080 000	Availability Road Asset Management System data	DIRECTOR: INFRASTRUCTURE PLANNING	ACTING DDG: TRANSPORT INFRASTRUCTURE



Outcome 2: Improved provincial transport Infrastructure											
Transport plans developed											
2.2.4 Number of Transport Plans developed											
2											
Q1= 0	Q2 = 0			Q3 = 0			Q4 = 2				
APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
											2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Update on the Public Transport Implementation Plan (PTIP)	Progress Report on the update of the PTIP													R 1 658 800	Public Transport Assistance	DIRECTOR: INFRASTRUCTURE PLANNING	ACTING DDG: TRANSPORT INFRASTRUCTURE
02	Update on the Non-Motorised Transport Implementation Plan (NMT) Implementation Plan	Progress Report on the update of the NMT Implementation Plan Final Report on the update of the NMT Implementation Plan														R 220 400		

[illegible]

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Assessments of safety performance of an existing/planned road/road segment towards the overall improvement of its safety	Progress Report Final Reports on safety audits			2 811 950			2 605 250			2 321 750			3 356 650	R 11 095 600	Availability Road Asset Management System data	DIRECTOR: INFRASTRUCTURE PLANNING	ACTING DDG: TRANSPORT INFRASTRUCTURE

2.3. SUB- PROGRAMME: INFRASTRUCTURE DESIGN

ECONOMIC CLASSIFICATION												PROVINCIAL BUDGET						
Compensation of Employees												R 3 393 000						
Goods and Services												R 2 794 000						
Capital Assets												R 9 501 000						
TOTAL BUDGET												R 15 688 000						

Outcome 2: Improved provincial transport Infrastructure																		
OUTPUT:																		
2.3.1 Number of designs for transport infrastructure																		
ANNUAL TARGET:																		
1																		
QUARTERLY TARGETS:																		
Q1= 0												Q3 = 0						
MONTHLY TARGETS-												Q2 = 0						
												Q4 = 1						

2.4. SUB- PROGRAMME: CONSTRUCTION

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET
Compensation of Employees	R 57 125 000
Goods and Services	R 10 941 000
Capital Assets	R 543 370 000
TOTAL BUDGET	R 611 436 000

OUTCOME	Outcome 2: Improved provincial 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											
ANNUAL TARGET:	39 km											
QUARTERLY TARGETS:	Q1= 0			Q2 = 15km			Q3 = 25km			Q4 = 39km		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						15km			25km			39km

NO	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.	Upgrading of gravel roads to surfaced standard.	- Earthworks, layer works, subbase, base course, structures. - Application of bituminous products/ block paving.			44 980 927				51 184 338		218 255 920			216 439 815	R 530 861 00	Weather conditions Community disruptions	CD: CONSTRUCTION	ACTING DDG: TRANSPORT INFRASTRUCTURE



OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Construction of transport related facilities											
OUTPUT INDICATORS:	2.4.2 Number public transport facilities constructed											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Construction of transport related facilities											
OUTPUT INDICATORS:	2.4.3 Number of law enforcement facilities constructed											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Upgrading of the Mthatha Traffic Station	Quarterly performance reports Completion certificate			247 350				1 080 000			745 000		1 377 650	R 3 450 000	Weather conditions	CD: CONSTRUCTION	ACTING DDG: TRANSPORT INFRASTRUCTURE
02.	Upgrading of THE Middleburg Traffic station	Quarterly performance reports Completion certificate												20 000 000	R 20 000 000	Weather conditions		



2.5. SUB- PROGRAMME: MAINTENANCE

ECONOMIC CLASSIFICATION		PROVINCIAL BUDGET
Compensation of Employees		R 199 435 000
Goods and Services		R875 844 000
Capital Assets		R 14 000 000
TOTAL BUDGET		R 1 089 279 000

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Surfaced roads rehabilitated											
OUTPUT INDICATORS:	2.5.1 Number of square meters of surfaced roads rehabilitated											
ANNUAL TARGET:	87 220m²											
QUARTERLY TARGETS:	Q1= PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 87 220m²		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS												87 220m²

NO	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.	Progress on the Rehabilitation of surfaced roads	- Performance reports - Completion certificate			20 000 000				20 059 093		23 590 218			44 485 501	R 108 134 812	Weather conditions	CD: MAINTENANCE	ACTING DDG: TRANSPORT INFRASTRUCTURE



OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Surfaced roads resealed											
OUTPUT INDICATORS:	2.5.2 Number of square meters resealed											
ANNUAL TARGET:	486 000m ²											
QUARTERLY TARGETS:	Q1= PROGRESS			Q2 = PROGRESS			Q3 = PROGRESS			Q4 = 486 000m ²		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												486 000m 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.	Progress on Reseals of surfaced roads	Signed progress reports				28 844 245			48 940 907			37 727 155			84 487 693	R 200 000 000	Weather conditions	CD: MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Gravel roads re-gravelled											
OUTPUT INDICATORS:	2.5.3 Number of kilometres of gravel roads re-gravelled											
ANNUAL TARGET:	625km											
QUARTERLY TARGETS:	Q1= 80			Q2 = 290			Q3 = 532			Q4 = 625		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	20	50	80	150	289	290	375	493	532	569	596	625

NO	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 re-gravelling of gravel roads	Signed Performance reports Q4 Completion certificate				34 676 530			36 029 589			68 706 119			191 824 875	R 331 237 117	- Weather conditions - Availability of plant	CD: MAINTENANCE	ACTING DDG: TRANSPORT INFRASTRUCTURE



OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Surfaced roads blacktop patched											
OUTPUT INDICATORS:	2.5.4. Number of square meters of blacktop patching											
ANNUAL TARGET:	65 732m ²											
QUARTERLY TARGETS:	Q1= 9 893			Q2 = 32 321			Q3 = 48 422			Q4 = 65 732		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	3178	6385	9893	14038	27865	32321	38493	44958	48422	52493	57879	65 732

NO	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.	Progress on the Blacktop patching of surfaced roads	Signed Performance reports Q4 Completion Certificate			23 791 645							21 173 147		56 486 320	R 148 517 883	- Weather conditions - Availability of plant	CD: MAINTENANCE	ACTING DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Kilometres of Gravel roads bladed											
OUTPUT INDICATORS:	2.5.5. Number of kilometres of gravel roads bladed											
ANNUAL TARGET:	30 486km											
QUARTERLY TARGETS:	Q1= 2 546			Q2 = 10 986			Q3 = 21 500			Q4 = 30 486		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	795	1857	2546	4128	7456	10986	13974	18392	21500	23984	26109	30486

NO	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	Signed performance report			18 507 918							10 031 672		10 539 590	R 54 602 934	Weather conditions Availability of plant	CD: MAINTENANCE	ACTING DDG: TRANSPORT INFRASTRUCTURE



OUTCOME	Outcome 4: Improve Public Private Participation (PPP)											
OUTPUT:	Contractor Development Programme (NCDP) in Road Infrastructure Projects											
OUTPUT INDICATORS:	2.5.6. Number of contractors participating in the National Contractor Development Programme (NCDP)											
ANNUAL TARGET:	5											
QUARTERLY TARGETS:	Q1= 0			Q2 = 1			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
						1		2				2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Participation of Contractors in the NCDP	Appointment letters, completion certificates													Budget is under Sub-Programme 2.4. construction	Weather conditions SMMME Performance	CD:MAINTENANCE	DDG: TRANSPORT INFRASTRUCTURE

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Law Enforcement facilities maintained											
OUTPUT INDICATORS:	2.5.7. Number of Law Enforcement facilities maintained											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1=			Q2 =			Q3 =			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	.	.	.	.	.	.	.	.	.	.	.	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate the Repairs and maintenance of law enforcement facilities Middleburg	Approved quarterly progress reports. Final Report			168 450				301 783			301 783			R 1 073 799 (Budget is under 2.2)	Reliable procurement systems. Weather Conditions Community Protests	CHIEF ENGINEER	ACTING DDG: TRANSPORT INFRASTRUCTURE
02.	Facilitate the new construction of law enforcement facilities Mthatha	Approved quarterly progress reports. Final Report							301 783					10 791 601	R 10 791 601 (Budget is under 2.2)	Reliable procurement systems. Weather Conditions Community Protests		



2.6. SUB-PROGRAMME: MECHANICAL

ECONOMIC CLASSIFICATION	PROVINCIAL BUDGET
Compensation of Employees	R 37 181 000
Goods and Services	R 81 157 000
Transfers and subsidies	R 3 750 000
TOTAL BUDGET	R 122 088 000

OUTCOME	Outcome 2: Improved provincial transport Infrastructure											
OUTPUT:	Management of Yellow Fleet											
OUTPUT INDICATORS:	2.6.1. Average % of uptime on fleet availability											
ANNUAL TARGET:	70%											
QUARTERLY TARGETS:	Q1= 70%			Q2 = 70%			Q3 = 70%			Q4 = 70%		
MONTHLY TARGETS	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%	70%
	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 process of repairs & Maintenance Services of yellow fleet	Invoices, Inspection Form Plant availability report			13 233 000			15 000 000			25 000 000			25 569 000	R 78 802 000	Completion of repairs & processing of licenses timeously	D:MECHANICAL	ACTING DDG: TRANSPORT INFRASTRUCTURE
02.	Facilitate process of Licensing of yellow fleet	license distribution booklet system generated report			934 000			2 000 000			1 500 000			1 671 000	R 6 105 000			



Supplementary Tables
Designs to be completed in 2022/23

Project Name	Number of Kilometres	Implementing Programme
Design for the Upgrading of DR08047	56	Outsourced
Other designs in progress in 2022/23		
Design for Upgrading of DR08017 – Phase 3	24	Outsourced
Design for the Upgrading of DR08017 – Phase 4	24	Outsourced
Design for the Upgrading of MR0070	35	Outsourced
Design for the Upgrading of Butterworth Bypass	08	Outsourced

Roads to be completed in 2022/23: Number of kilometres of gravel roads upgraded to surfaced roads

Project Name	Number of Kilometres	Implementing Programme
R72 to Hamburg	2km	In-house Construction
Coffee Bay to Zithulele Hospital	5km	In-house Construction
Cofimvaba to Askeaton	3km	In-house Construction
Canzibe Hospital Road	2km	In-house Construction
Qumbu – Tsilitwa Access Road (Paving)	2km	In-house Construction
SLA Willowvale Dwesa Nature Reserve Ph_2	15 km	Outsourced Construction
SLA EC-DoT Emalahleni LM Upgrading DR08563 from Lady Frere to Machubeni	10 km	Outsourced Construction
Total	39km	



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

Project name	Length (km)
Bridge reconstruction at DR08647, Vuvu Village in Joe Gqabi District.	
Bridge reconstruction at DR08386, Phuphuma to Stutterheim in Amathole District.	
Re-graveling and bridge reconstruction at DR08196 from Sukhuna to Caba in Mhontlo LMA in OR Tambo District.	7
Re-graveling and bridge reconstruction at DR02481 in Cookhouse at Blue Crane LMA in Sarah Baartman District.	18
Re-graveling and Construction of new concrete bridge DR08232 from R61 to Engcobo in Chris Hani District.	15
Re-graveling of DR12736 Lower Lahlangubo to Enqobokeni at Enoch Mgijima in Chris Hani District.	12
Re-graveling and construction of new concrete bridge at DR03230 in Tiffendei at Serqu LMA in Joe Gqabi District.	1.5
Re-graveling and attending to Stormwater Structures at DR08015 Phase 2 in Alfred Nzo District.	14
Routine re-graveling in the various Districts.	557.5km
Total	625km

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

Project Name	Number of m²	Implementing Programme
Matatiele to Maluti	38 220	Outsourced Maintenance
Butterworth to Centane	49 000	Outsourced Maintenance
TOTAL	87 220 m²	

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

Project Name	Number of m²	Implementing Programme
Grahamstown to Port Alfred	345 000	Outsourced Maintenance
Magusheni to Flagstaff	141 000	Outsourced Maintenance
TOTAL	486 000 m²	

Law Enforcement Facilities to be constructed

Project Name	Number	Implementing Programme
Mthatha Traffic Station constructed	One traffic Station	Outsourced implementation
Middleburgs Traffic station constructed	One traffic station	Outsourced implementation
TOTAL	Two traffic station	



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PROGRAMME 3

TRANSPORT OPERATIONS



A.1.3 Programme 3: Transport Operations

Purpose: To plan, regulate and facilitate the provision of integrated land transport services through co-ordination and co-operation with national planning authorities, CBO's, NGO's and the private sector in order to enhance the mobility of all communities particularly those currently without or with limited access.

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB- PROGRAMME PURPOSE
3.1.	Programme Support Operations	Provides overall management and support of the programme.
3.2.	Public Transport Services	Provides management of public transport contract's (subsidised/ commercial/ PPP's) including the management of the subsidies for the public transport operators.
3.3	Transport Safety and Compliance	Responsible for promoting and improving safety on the all transport systems and to enforce compliance with public transport legislation and regulations as well as the liaison and co-ordination of provincial safety and compliance initiatives to resolve issues of conflict and ensure adherence to the conditions of the operating licence.
3.4	Infrastructure Operations	Manages transport terminals such as inter modal terminals, air passenger and freight terminals.
3.5	Scholar Transport Services	facilitates transport qualifying learners who travel a distance of more than 5 kilometres to the nearest public school.



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PROGRAMME 3: TRANSPORT OPERATIONS - OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 113 344 000
Goods and Services	R 720 378 000
Transfers and Subsidies	R 643 522 000
Capital Assets	R 20 000 000
TOTAL BUDGET	R 1 497 244 000

3.1. SUB- PROGRAMME: PROGRAMME SUPPORT OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 3932 000
Goods and Services	R 144 000
TOTAL BUDGET	R 4 076 000

OUTCOME	Outcome 1: Improved Transport system											
OUTPUT:	Programme strategic interventions coordinated											
OUTPUT INDICATORS:	3.1.1. Number of strategic interventions coordinated to develop and monitor programme plans											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 1			Q2= 2			Q3= 1			Q4= 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1	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.	Facilitate / Coordinate Programme Strategic interventions for development of strategic documents of the Programme.	Signed resolutions Attendance registers APP AOP				32 518						32 518			R 65 036	Sub-programme managers	ASSISTANT DIRECTOR: PROGRAMME SUPPORT	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02	Coordinate quarterly meetings to discuss Programme performance of sub-programmes.	Signed quarterly reports Consolidated Half yearly report Consolidated Annual report Budget Report Programme 3 Quarterly Performance review report			10 997			10 997			10 996			10996	R 43 986	Sub-programme managers		
03	Facilitate the provision of administrative overall support for sub programme.	Reports Vouchers			21 481				13 497						R 34 978	Supply Chain Management for procurement.		



3.2. SUB-PROGRAMME: PUBLIC TRANSPORT SERVICES

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	HEAD OFFICE BUDGET	GRAND TOTAL
Compensation of Employees	R 9 611 065	R 2 923 935	R 12 535 000
Goods and Services	R 429 990	R 3 774 010 (R 1 500 000) budget allocated for Transport Compliance	R 4 204 000
Transfers and Subsidies		R 637 196 000	R 637 196 000
TOTAL BUDGET	R 10 041 055	R 643 893 945	R 653 935 000

OUTCOME	Improved Transport system											
OUTPUT:	Public transport routes subsidized											
OUTPUT INDICATORS:	3.2.1. Number of routes subsidized											
ANNUAL TARGET:	2 275											
QUARTERLY TARGETS:	Q1= 2 275			Q2 = 2 275			Q3 = 2 275			Q4 = 2 275		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275	2 275

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend monthly meetings to certify correctness of subsidy claims (ABC, MTC& AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators	21 600					21 600			9 250		8 278		R 60 728	Attendance by members of the meetings Readiness if the claim.	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Conduct physical monitoring of trips rendered by contracted bus operators	Signed Monitoring Forms Reports	12 786	28 760	11 676	26 902	19 955	25 091	25 856	19 666	18 552	22 741	17 590		R 229 575	Operators, Interference by taxi industry, State Of Municipalities to operate IPTNs as well as Roads Infrastructure		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
03.	Facilitate the process of transferring budget allocation to bus operator on kilometres and trips subsidized.	Monthly payment vouchers Payment reconciliation reports Payment Stubs	106 609 543	41 521 718	46 604 766	81 652 365	46 744 778	45 555 992	81 285 365	41 110 973	26 560 00	56 127 500	24 156 000	39 267 000	R 637 196 000	Service Rendered and Compliance with contracts. Transfer of grants from National & Province Certification of Claims		
04.	Facilitate the provision of administrative overall support to Sub Programmes, such as	Attendance Registers Approved minutes / Reports Vouchers	7 514	32 689	71 074	74 513	13 407	26 205	32 225	18 537	7 598	24 670	5 247		R 313 697.00	Programme Support Supply Chain Management for procurement Attendance	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
05.	Coordinate provision of Transport to approved Public Events	Feedback Reports Attendance Registers			525 000	525 000	525 000							525 000	R 2 100 000	Directive from The Office of the Premier Supply Chain Management for Procurement. Cooperation with Services Providers.		

OUTCOME	Improved public transport access and mobility											
OUTPUT:	Public transport kilometres subsidised											
OUTPUT INDICATORS:	3.2.2. Number of kilometres subsidised											
ANNUAL TARGET:	18 600 000											
QUARTERLY TARGETS:	Q1= 4 687 200			Q2 = 4 789 800			Q3 = 4 705 800			Q4 = 4 417 200		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1 562 400	1 467 376	1 657 424	1 624 765	1 586 023	1 579 012	1 703 536	1 633 415	1 368 849	1 642 821	1 387 376	1 387 003

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend monthly meetings to certify correctness of subsidy claims (ABC, MTC& AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators													Budget is under indicator 3.2.1	Attendance by members of the meetings Readiness if the claim.	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS



OUTCOME	Improved public transport access and mobility											
OUTPUT:	Public Transport trips subsidised											
OUTPUT INDICATORS:	3.2.3. Number of trips subsidised											
ANNUAL TARGET:	540 490											
QUARTERLY TARGETS:	Q1= 136 204			Q2 = 139 446			Q3 = 136 744			Q4 = 128 096		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	45 401	45 401	45 402	46 482	46 482	46 482	45 581	45 581	45 581	42 699	42 699	42 699

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Attend monthly meetings to certify correctness of subsidy claims (ABC, MTC& AB350)	Attendance registers Approved Minutes of the meetings Claims from bus operators													Budget is under indicator 3.2.1	Attendance by members of the meetings Readiness if the claim.	DIRECTOR: PUBLIC TRANSPORT SERVICES	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS

3.3. SUB-PROGRAMME: TRANSPORT SAFETY AND COMPLIANCE

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	HEAD OFFICE BUDGET (TRANSPORT SAFETY & COMPLIANCE)	GRAND TOTAL
Compensation of Employees	R 48 025 023	R 6 831 977	R 54 857 000
Goods and Services	R 2 212 715	R 1 446 286	R 3 659 000
Transfers and Subsidies (SANTACO & ECSBOC)		R 6 326 000	R 6 326 000
TOTAL BUDGET	R 36 888 430	R 15 177 759	R 64 842 000

TRANSPORT SAFETY

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	HEAD OFFICE BUDGET	GRAND TOTAL
Compensation of Employees	R 33 646 779	R 5 649 620	R 39 296 399
Goods and Services	R 1 549 315	R 1 295 851	R 2 845 166
TOTAL BUDGET	R 35 196 094	R 6 945 471	R 42 141 565



OUTCOME	Reduce road fatalities											
OUTPUT:	Road safety awareness programmes											
OUTPUT INDICATORS:	3.3.1. Number of road safety awareness programmes											
ANNUAL TARGET:	8											
QUARTERLY TARGETS:	Q1= 2			Q2 = 2			Q3 = 2			Q4 = 2		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			2			2			2			2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Scholar Programmes to reach learners	16 586 (Signed+ Stamped Learner Attendance confirmation form, Visitation Form and Scholar Patrol & Walking Bus monitoring tools).	17 548	70 709	79 628	128 921	289 465	33 615	15 709	43 948	60 659	39 888	51 722	49 294	R 881 106	Road Accident statistics. Department of Education	DIRECTOR: TRANSPORT SAFETY	ACTING CHIEF DIRECTOR
02.	Conduct Outreach Programmes to reach adults and youth	26 660 (Signed & Stamped Motor Vehicle Stop Form & Attendance Register).	67 157	144 256	275 097	341 485	220 383	241 168	49 467	138 190	78 214	132 809	128 310	147 524	R 1 964 060	Road Accident statistics. Communities participations and engagement		

TRANSPORT COMPLIANCE

ECONOMIC CLASSIFICATION	DISTRICT BUDGET	HEAD OFFICE BUDGET	GRAND TOTAL
Compensation of Employees		R 14 378 244	R 1 182 357
Goods and Services		R 663 400	R 150 434
Transfers and Subsidies (SANTACO & ECSBOC)			R 6 326 000
TOTAL BUDGET	R 15 041 644	R 7 658 791	R 22 700 436

OUTCOME	Improved Transport system											
OUTPUT:	Empowerment initiatives											
OUTPUT INDICATORS:	3.3.2. Number of public transport empowerment initiatives conducted											
ANNUAL TARGET:	24											
QUARTERLY TARGETS:	Q1= 7			Q2 = 8			Q3 = 5			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	4	4	3	3	3	2	3	1	1	4		

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCE S	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate capacitation of public transport operators.	Attendance Registers Signed completion certificates. Signed evaluation report		132 900	167 100	95 156	116 791	74 025	76 388	46 010					(R1 500 000) Budget resides within Sub Programme 3.2)	Public Transport Operators	DD: TRANSFORMATION	ACTING CHIEF DIRECTOR
02.	Facilitate the empowerment of public transport operators / municipal authorities on the National Land Transport Act	Attendance registers Signed Report	98 119	102 223	95 156	116 791	74 025	76 388	46 010				52 435	32 688	R 693 835	Public Transport Operators, Municipalities	DD: COMPLIANCE	
03.	Facilitate engagements with TRSA	Attendance registers Signed approved report													-	Contracted Service Provider	DD: TRANSFORMATION	
04.	Facilitate the development of integrated Business Plans and monitor their progress ECSBOC and SANTACO	Approved Business Plans Signed Reports			2 778 000								23 548 000		R 6 326 000	Cooperation from SANTACO & ECSBOC	DD: TRANSFORMATION	
05	Ensures compliance by public transport operators as per NLTA	Signed Vehicle Monitoring Form			60 000							60 00			R 120 000	Law Enforcement Officers	DD: COMPLIANCE	



3.4. SUB-PROGRAMME: INFRASTRUCTURE OPERATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 19 703 000
Goods and Services	R 18 227 000
Capital Assets	R 20 000 000
TOTAL BUDGET	R 57 930 000

AVIATION

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 4 151 892
Goods and Services	R 6 723 240
TOTAL BUDGET	R 10 875 132

OUTCOME	Improved Transport system											
OUTPUT:	Assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements											
OUTPUT INDICATORS:	3.4.1. Number of assessments conducted in Bhisho Airport to ensure compliance with SACAA requirements.											
ANNUAL TARGET:	16											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
01.	Conduct civil aviation assessments on a continuous basis	Signed compliance reports on security. Signed compliance reports on fire. Signed compliance reports on safety. Signed compliance reports on ATNS.	230 000	203 000	427 000	271 796	168 000	218 000	410 608	241 260	163 000	211 000	100 000	100 600	R 2 744 264	Cooperation from the outsourced security companies.	DD: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Conduct Feasibility study to determine a viable option on utilization of Bhisho Airport.	Q2 - Reports from GTAC Q3 – Final report from GTAC				800 000								R 800 000	GTAC			
03	Facilitate the provision of contractual obligations and administrative overall support of the sub programme.	Procurement plan IYM Reports	431 750	430 750	443 350	436 750	459 600	444 750	427 750	429 250	439 848	12 000	12 950	10 218	R 3 978 976 (R800 000 will be utilised at Bhisho Airport for Feasibility study)	Cooperation Supply Chain Management and outsourced companies.		

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 11 294 135
Goods and Services		R 11 187 144
Capital Assets		R 20 000 000
TOTAL BUDGET		R 42 481 279



OUTCOME	Improved Transport system											
OUTPUT:	Assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
OUTPUT INDICATORS:	3.4.2. Number of assessments conducted in Mthatha Airport to ensure compliance with SACAA requirements.											
ANNUAL TARGET:	16											
QUARTERLY TARGETS:	Q1= 4			Q2 = 4			Q3 = 4			Q4 = 4		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			4			4			4			4

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct civil aviation assessments on a continuous basis	Signed compliance reports on security. Signed compliance reports on fire. Signed compliance reports on safety. Signed compliance reports on ATNS.				3 044 976						2 543 980		2 349 894	R 11 187 144	Cooperation from the outsourced security companies.	DD: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Coordinate the processes of Construction of new fire station in Mthatha Airport	Monthly progress reports Attendance registers Quarterly Payment stubs Report from DPW	2 000 000	1 950 000	2 000 000	1 950 000	2 000 000	1 950 000	2 000 000	1 950 000	750 000	750 000	1 950 000	750 000	Contract value of fire station is R35 000 000 and current budget is R 20 000 000 million.	EC Department of Public Works		



RAIL & MARITIME

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R 4 256 973
Goods and Services		R 316 616
TOTAL BUDGET		R 4 573 589

OUTCOME	Safe and dignified environment for public transport users											
OUTPUT:	A safer transport system											
OUTPUT INDICATORS:	3.4.3. Number of Eastern Cape Rail committee meetings facilitated											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 1			Q2 = 2			Q3 = 2			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			1			2			2			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate stakeholder engagement sessions	Attendance Registers Signed Reports				20 308	19 000	13 200	4 000	20 308	19 000	17 020	7 566		R 120 402	Cooperation of stakeholders	DIRECTOR: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Facilitate the EC Rail Committee meetings	EC Rail Committee Report			0		0	0			0		0		(R 18 666, procurement will be done under Communications Unit)	Cooperation of Stakeholders		



MARITIME

OUTCOME	Safe and dignified environment for public transport users											
OUTPUT:	Regulated Transport system											
OUTPUT INDICATORS:	3.4.4. Number of Maritime Initiatives											
ANNUAL TARGET:	2											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
									1			1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Maritime Awareness Programmes	Q3 – Q4 maritime working groups report Attendance registers			6 289		6 289		38 000				43 589		R 94 167	Provincial Primary & Schools; Local Municipalities N/A	DISTRICT: INFRASTRUCTURE OPERATIONS	ACTING CHIEF DIRECTOR
02.	Facilitate the Establishment of Maritime resource Centre / land acquisition	Attendance register Quarterly progress reports Acquisition of land				26 101		3 925	9 865	20 050	9 650			13 326	R 82 917			
03.	Facilitate the provision of administrative overall support of the sub programme.	Procurement plan IYM Reports			19 130										R 19 130	Supply Chain Management for procurement.		



3.5. SUB-PROGRAMME: SCHOLAR TRANSPORT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 22 317 000
Goods and Services	R 694 144 000
TOTAL BUDGET	R 716 461 000

OUTCOME	Safe and dignified environment for public transport users											
OUTPUT:	Learners transported.											
OUTPUT INDICATORS:	3.5.1. Number of learners transported											
ANNUAL TARGET:	103 000											
QUARTERLY TARGETS:	Q1= 103 000			Q2 = 103 000			Q3 = 103 000			Q4 = 103 000		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000	103 000

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of provision of Transportation of learners.	Signed Database Proof of Delivery (PODs) Monthly monitoring reports	43 625 698	73 828 104	70 472 281	53 693 166	30 202 406	70 472 281	73 828 104	50 337 343	73 828 104	33 558 229	50 337 343	67 112 941	R 691 296 000	Cooperation from EC DOE	DIRECTOR ISD DIRECTOR: COORDINATION AND PLANNING	CD: SCHOLAR TRANSPORT
02.	Participate on National DOT and DBE engagement meetings.	Signed report Attendance register			20 700			20 700			20 700			20 700	R 82 800	Availability of schedule of meetings from NDOT and DBE	CD: SCHOLAR TRANSPORT	
03.	Coordination of Integrated Government Relations (IGR) and external stakeholders	Signed Report Attendance register												34 962	R 109 824	Cooperation from ECDOT & ECDOE	DIRECTOR: COORDINATION AND PLANNING	



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.	Coordinate the processes of Contracting of operators for 2023/24.	Signed Report Appointment Letters													R 28 400	Cooperation from SCM	DIRECTOR: INSTITUTIONAL SUPPORT AND DEVELOPMENT	
05.	Facilitate the provision of administrative overall support and contractual obligations of the sub programme.	Procurement plan IYM Reports	137 510	405 510	243 603	137 510	152 510	147 510	142 510	147 510	397 510	173 114	157 510	131 220	R 2 283 528	Supply Chain Management for procurement.	CD: SCHOLAR TRANSPORT	CD: SCHOLAR TRANSPORT

OUTCOME	Safe and dignified environment for public transport users											
OUTPUT:	Scholar transport services monitored											
OUTPUT INDICATORS:	3.5.2. Average % of Results based monitoring of learner transport services											
ANNUAL TARGET:	20%											
QUARTERLY TARGETS:	Q1= 5%			Q2 = 5%			Q3 = 5%			Q4 = 5%		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			5%			5%			5%			5%

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATED	
			A	M	J	J	A	S	O	N	D	J	F	M					
01.	Conduct monitoring on Schools where service is rendered	School Monitoring report Signed Assessment form							7 696			7 696			7 696	R 30 784	Public unrests Weather conditions Tools of trade Vulnerability of EPWP monitors	DIRECTOR: COORDINATION AND PLANNING	ACTING CHIEF DIRECTOR: TRANSPORT OPERATIONS
02.	Conduct Periodic Inspection of contracted scholar transport vehicles	Inspection reports Signed Inspection form				29 931						29 931			61 462	R 121 324	Non presentation of vehicles by operators Non-cooperation of Law Enforcement Weather conditions		
03.	Conduct Verification of learners and kilometres	Monitoring reports Km verification reports Learner verification register		12 000					41 835			41 835			95 670	R 191 340	Cooperation from ECDOE & ECDOT Cooperation from GIS unit		



PROGRAMME 4

TRANSPORT REGULATIONS



A.1.4. Programme 4: Transport Regulation

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

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
4.1.	Programme Support Regulations	Provides overall management and support of the programme.
4.2.	Transport administration and licensing	Monitors and controls the registration and licensing of all motor vehicles and to render services regarding the administration of applications in terms of the National Road Traffic Act, (Act 93 of 1996).
4.3.	Operator Licenses and Permits	Provides management and control of registering of transport operators and the issuing of all licenses and permits required in terms of legislation (setting of Provincial Regulatory Entity and support).
4.4.	Law Enforcement	Maintains law and order on the roads and provides quality traffic policing (law enforcement) services and maximises the traffic control and law enforcement.



PROGRAMME 4: TRANSPORT REGULATION - OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 296 757 000
Goods and Services	R 50 161 000
TOTAL BUDGET	R 346 918 000

4.1. SUB-PROGRAMME: PROGRAMME SUPPORT REGULATIONS

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 462 000
Goods and Services	R 11 083 000
TOTAL BUDGET	R 13 545 000

OUTCOME	Improved Public Transport System											
OUTPUT:	Transport Regulations Support Services coordinated											
OUTPUT INDICATORS:	4.1.1 Number of Transport Regulations Support Services coordinated											
ANNUAL TARGET:	7											
QUARTERLY TARGETS:	Q1= 2			Q2 = 1			Q3 = 1			Q4 = 3		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	1	1	1	1	1	1	1	1	1	2	2	1



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Support Services rendered to Sub Programmes	Annual Report Quarterly Performance Reports half Yearly Report APP AOP Risk Register													-	Sub Programme Managers	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
		Attendance Register Feedback signed reports	22 344					22 344				22 344		22 344	R 89 379	Sub Programme Managers		

OUTCOME	Improved Public Transport System											
OUTPUT:	Performance improvements initiative											
OUTPUT INDICATORS:	4.1.2 Number of performance improvements initiative											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1=			Q2 =			Q3 = 1			Q4 =		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS							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.	Traffic officers Long service recognition medal ceremony conducted	Attendance Register							370 000						R 370 000	COVID 19 Restrictions	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT



OUTCOME	Improved Public Transport System											
OUTPUT:	Regulated Transport System											
OUTPUT INDICATORS:	4.1.3 Number of Transport Regulation Systems managed											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1= 0			Q2 =0			Q3 = 0			Q4 = 6		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
												6

NO	ACTIVITIES	MEANS OF VERIFICATION01	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating the connection of Issuing Authorities to AARTO in the 23 Municipalities and 25 Provincial Stations.	Signed Reports			2 650 000						650 000			650 000	R 4 600 000	Availability of Stakeholders	CHIEF DIRECTOR: TRANSPORT REGULATION	HEAD OF DEPARTMENT
02.	Facilitating of capacitation of stakeholder on AARTO	Attendance Registers Consolidated signed reports			22 975			22 975			22 975			22 975	R 91 900	Availability of Stakeholders		
03.	Facilitate the process of 192 000 traffic fines captured on CMS	Monthly System generated reports			65 000		34 056	65 000			65 000	34 000		65 000	R 328 112	Availability of Stakeholders		
04	Co-ordinate the Reconciliation of paid Traffic Fines	Signed Recon Reports													-	Availability of Service Provider and DOJ		
05	Facilitate the capturing of 4 000 Accident report on the National Crash Data Management services.	Monthly Signed System generated Reports													-	Availability of Nationals Crash Data management system		
06	Facilitate the processes of Radio control Room establishment	Signed concept document Signed Quarterly Progress Reports												1 600 000	R 1 600 000	Availability of Stakeholders		
07.	Facilitating the processes of Erecting of cameras for Average Speed Over Distance.	MOU with SANRAL (Q2) Signed SLA Signed Quarterly Progress Reports												1 000 000	R 1 000 000	Availability of Stakeholders		



NO	ACTIVITIES	MEANS OF VERIFICATION01	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
08.	Facilitate the processes of acquisition of Communication Technology call centre system	Concept document (Q1) Signed SLA (Q3) Signed Quarterly Progress Reports	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	1 3000 000	R1 300 000	Availability of Stake holders		
09.	Facilitation of maintenance of Traffic Infingement Management services (TIMS)	Appointment letters Payment stubs	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	141 967	R1 703 609	Timeous invoice submission from suppliers		

4.2. SUB-PROGRAMME: TRANSPORT ADMINISTRATION & LICENSING

ECONOMIC CLASSIFICATION		GRAND TOTAL
Compensation of Employees		R13 673 000
Goods and Services		R2 630 000
TOTAL BUDGET		R 16 303 000

OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Compliance inspections											
OUTPUT INDICATORS:	4.2.1 Number of compliance inspections conducted											
ANNUAL TARGET:	241											
QUARTERLY TARGETS:	Q1= 40			Q2 = 70			Q3 = 70			Q4 = 61		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	10	10	20	20	20	30	30	20	20	20	21	20



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Monitoring compliance at Vehicle Testing Stations, Driving License Testing Centre's and Registering Authorities.	Plan and Compliance reports	19 890	349 710	24 945	64 725	379 545	64 725	64 725	64 725	379 545	64 725	114 450	409 545	R 1 936 530	Availability of Authorities	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	SLA's with Registering Authorities, Vehicle Testing Stations and Driving License Testing Centre's Signed	Licensing agency agreements strengthened for compliance												-	Availability of Authorities			
03.	Coordination of office day to day operating expenses	Monthly report on expenditure		71 169	42 867	25 892	101 047	48 751	32 467	117 331	14 967	134 831	48 948	638 270	Timeous submission of invoices by suppliers			

OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Licensing authorities connected to eNatis											
OUTPUT INDICATORS:	4.2.2 Number of licensing authorities connected to eNatis											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1= 0			Q2 = 0			Q3 = 0			Q4 = 4		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS											2	2

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the establishment of licensing facilities for Humansdorp, Mbizana (Connection of Additional Traffic Stations to NATIS for Licensing)	Signed reports													(Budget is under Programme 2)	RTMC Support	DIRECTOR: ADMIN & LICENSING	CHIEF DIRECTOR: TRANSPORT REGULATION
02.	Hosting of Number plate Manufacturing Indaba	Attendance register Signed report							55 200						R 55 200	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				
03.	Facilitate the development of Contract Specifications for number plate manufactures	Contract specifications													-	Availability of information		
04.	Coordinate Awareness Campaigns on the Legislation for licensing of Motor vehicles.	Attendance register Signed report													-	Availability of Stakeholders		

4.3. SUB-PROGRAMME: OPERATOR LICENSES & PERMITS

ECONOMIC CLASSIFICATION																			GRAND TOTAL
Compensation of Employees																			R 9 493 000
Goods and Services																			R 3 263 000
TOTAL BUDGET																			R 12 756 000

OUTCOME	Safe and dignified environment for public transport users											
OUTPUT:	Provincial Regulating Entity (PRE) hearings											
OUTPUT INDICATORS:	4.3.1. Number of Provincial Regulating Entity (PRE) hearings conducted											
ANNUAL TARGET:	20											
QUARTERLY TARGETS:	Q1= 5			Q2 = 5			Q3 = 5			Q4 = 5		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			5			5			5			5

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitating PRE hearings for the adjudication operating licence applications.	Attendance Registers Signed and Approved minutes	17 300	17 300	17 300	17 300	17 300	25 256	25 256	25 256	25 256	25 256	17 300	9 344	R 196 868	Operators, Interference by taxi industry, State of Municipalities to operate IPTNs as well as Roads Infrastructure	DIRECTOR: PRE	CHIEF DIRECTOR: TRANSPORT REGULATION



OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Transport Operators Regulated											
OUTPUT INDICATORS:	4.3.2. Number of Transport Operators Regulated											
ANNUAL TARGET:	4 200											
QUARTERLY TARGETS:	Q1= 500			Q2 = 1 100			Q3 = 1 300			Q4 = 1 300		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	100	200	200	350	350	400	400	450	450	400	450	450

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of issuing 3000 Operator Licenses to public transport operators.	Signed Issue sheets			394 846		394 846		394 846		394 846	394 846			R 2 369 076	Dependent on Public Applications	D: OPERATOR LICENSES & PERMITS	CHIEF DIRECTOR
02.	Coordinate the process of issuing 1200 Operator Licenses to transport operators for abnormal loads.	System generated reports				150 000	50 000				50 000				R 250 000	Dependent on Abnormal Loads Applications		
04.	Coordinate the process of development of SOP for Monitoring of Compliance.	Taxi Associations monitored on compliance													-	Availability of Associations		
04.	Democratization of the Taxi Associations.	Attendance registers Progress signed reports			8 058	8 058	16 712	8 058	16 712	8 058	35 442	8 058	8 058	8 058	R 79 860	Availability of Associations		
05.	Coordination of office day to day operating expenses.	Monthly report on expenditure		7 838	22 036	8 058	56 126	16 712	8 058	67 260	16 712	35 442	16 712	46 124	R 367 032	Timeous submission of invoices by suppliers		



4.4. SUB-PROGRAMME: LAW ENFORCEMENT

ECONOMIC CLASSIFICATION	HEAD OFFICE BUDGET	DISTRICT BUDGET	GRAND TOTAL
Compensation of Employees	R 11 659 571	R 259 469 429	R 271 129 000
Goods and Services	R 12 903 812	R 20 281 188	R 33 185 000
TOTAL BUDGET	R 24 563 383	R 279 750 617	R 304 314 000

OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Speed operations conducted											
OUTPUT INDICATORS:	4.4.1 Number of speed operations conducted											
ANNUAL TARGET:	2 496											
QUARTERLY TARGETS:	Q1= 500			Q2 = 500			Q3 = 896			Q4 = 600		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	150	150	200	150	150	200	200	300	396	200	200	200

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Speed operations across the Province	Approved Plan Report register Database of officers involved in operations Signed Reports				520 000						520 000			R 1 040 000	Weather conditions	D: LAW ENFORCEMENT	CHIEF DIRECTOR

OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Vehicles weighed											
OUTPUT INDICATORS:	4.4.2 Number of vehicles weighed											
ANNUAL TARGET:	17 200											
QUARTERLY TARGETS:	Q1= 3 000			Q2 = 3 000			Q3 = 5 600			Q4 = 5 600		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	1000	1000	1000	1000	1000	1000	1500	1500	2600	2600	1500	1500

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct the process of weighing the vehicles at weigh bridges	System generated reports					240 000								240 000	Dependent on vehicles route	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR: TRANSPORT REGULATION

OUTCOME	Reduced road traffic crashes and fatalities																							
OUTPUT:	Drunken driving operations																							
OUTPUT INDICATORS:	4.4.3 Number of drunken driving operations conducted																							
ANNUAL TARGET:	936																							
QUARTERLY TARGETS:	Q1 = 236			Q2 = 200			Q3 = 250			Q4 = 250														
MONTHLY TARGETS	APRIL		MAY		JUNE		JULY		AUGUST		SEPTEMBER		OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH	
	100		68		68		60		60		60		80		80		100		100		80		70	

NO	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 Vehicles stopped and Checked	Signed Reports												4 362 000	R 8 724 000	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR

OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	Pedestrian operations conducted											
ANNUAL INDICATORS:	4.4.5 Number of pedestrian operations conducted											
ANNUAL TARGET:	312											
QUARTERLY TARGETS:	Q1 = 78			Q2 = 78			Q3 = 78			Q4 = 78		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	26	26	26	26	26	26	26	26	26	26	26	26

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct Pedestrian Operations across the Province	Signed reports of interventions Attendance of traffic officers													-	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR



OUTCOME	Reduced road traffic crashes and fatalities											
OUTPUT:	A safer transport system											
OUTPUT INDICATORS:	4.4.6. Number of Selective Law Enforcement Operations conducted											
ANNUAL TARGET:	7 270											
QUARTERLY TARGETS:	Q1 = 1 768			Q2 = 1 778			Q3 = 2 070			Q4 = 1 654		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	600	500	668	778	500	500	600	600	870	654	500	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.	Conduct public transport law enforcement operations	Reports													-	Weather conditions	DIRECTOR: LAW ENFORCEMENT	CHIEF DIRECTOR
02.	Conduct Warrant of arrest operations	Reports													R 131 472	Weather conditions		
03.	Conduct K 78 Roadblocks across the Province	Reports													R 164 340	Weather conditions		
04	Conduct stray Animal Operations conducted	Reports													-	Weather conditions		



PROGRAMME 5

COMMUNITY BASED PROGRAMME



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A.1.5. Programme 5: Community Based Programmes

Purpose: To manage the implementation of programmes and strategies that lead to the development and empowerment of communities and contractors. This includes the provincial management and co-ordination of the Expanded Public Works Programme.

This programme has the following Sub-Programmes:

NO	SUB-PROGRAMME NAME	SUB-PROGRAMME PURPOSE
5.1.	Programme Support Community Based	Provides overall management and support of the programme.
5.2.	Community Development	Develops programmes to bring about the development and empowerment of impoverished communities.
5.3.	Innovation and Empowerment	Provides for the expenditure related to contractor development, training programmes and learnerships.
5.4.	Innovation and Empowerment	Provides for the expenditure related to contractor development, training programmes and learnerships.
5.5	EPWP Co-ordination and Monitoring	Provides a quantitative and qualitative tool to evaluate the empowerment impact of specific projects, to inform the design and construction process, as well as to record the actual impact with respect to historically disadvantaged individual economic empowerment.



A.1.3.1 OUTCOMES, OUTPUTS, PERFORMANCE INDICATORS AND TARGETS

PROGRAMME 5: COMMUNITY BASED PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 72 325 000
Goods and Services	R 558 868 000
Transfers and subsidies	R 9 091 000
Capital Assets	R 14 939 000
TOTAL BUDGET	R 655 223 000

PROGRAMME 5.1: PROGRAMME SUPPORT COMMUNITY BASED PROGRAMME

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 2 272 000
Goods and Services	R 390 000
TOTAL BUDGET	R 2 662 000

OUTCOME	Efficient and effective public administration											
OUTPUT:	Strategic Planning sessions conducted											
OUTPUT INDICATORS:	5.1.1 Number of strategic interventions coordinated to develop and monitor programme performance											
ANNUAL TARGET:	21											
QUARTERLY TARGETS:	Q1 = 5			Q2 = 4			Q3 = 7			Q4 = 5		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	1	1	4	1	1	2	1	3	3	1	2	2



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate Programme Strategic Planning sessions	Attendance Registers Signed Report Annual Performance Plan Annual Operational Plan			51 364										R 102 728	N/A	PROGRAMME SUPPORT	CHIEF DIRECTOR
r	Attend stakeholder engagement sessions	Attendance registers Signed report			15 000		19 096	13 000	15 000		18 000		17 000	18 000	R 115 095	N/A		
03.	Participate in Departmental Strategic Planning Session	Attendance Registers Planning Presentations			14 200			13 500							R 27 700	N/A		
04.	Conduct site visits for monitoring of Programme projects	Attendance registers Report			16 400			17 300			16 300			16 752	R66 752	N/A		
05.	Coordinate Community Based Programme quarterly budget and performance reviews	Attendance registers Signed report Quarterly Reports Half yearly reports Consolidated Annual report			16 200			16 776			14 776		13 776		R 61 528	N/A		



5.2 SUB-PROGRAMME: COMMUNITY DEVELOPMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 25 864 000
Goods and Services	R 547 433 632
Transfers and Subsidies	R 8 947 000
TOTAL BUDGET	R 582 2244 632

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Interventions to reduce road fatalities											
OUTPUT INDICATORS:	5.2.1 Number of interventions to reduce fatalities											
ANNUAL TARGET:	2 268											
QUARTERLY TARGETS:	Q1 = 2 258			Q2 = 2 268			Q3 = 2 268			Q4 = 2 268		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	2 258	2 258	2 258	2 268	2 268	2 268	2 268	2 268	2 268	2 268	2 268	2 268

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate processes of creation of 839 work opportunities through Road Rangers project	Contracts, ID Copies Database (Excel)	2 477 733	1 676 667	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	R 29 732 796	Law Enforcement	D-COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Coordinate processes of creation of 1092 work opportunities through Scholar Transport Monitoring	Contracts, ID Copies Database (Excel)	1 676 667	1 676 667	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	R 21 164 532	Scholar Transport Education – Schools Databases		
03.	Coordinate processes of creation of 50 work opportunities through Transport / Bus Facilitators	Contracts, ID Copies Database (Excel)	1 676 667	1 676 667	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	2 477 733	R 1 613 384	Mayibuye Transport Corporation /Public Transport		
04.	Coordinate processes of creation of 400 work opportunities through Walking Bus	Contracts, ID Copies Database (Excel)	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	1 251 491	R 15 017 892	Road Safety		



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												TOTAL BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Coordinate processes of creation of 60 work opportunities through Stray Animal Shut-ups	Contracts, ID Copies Database (Excel)	157 925	103 951	157 925	103 951	157 925	103 951	157 925	103 951	157 925	103 951	157 925	157 924	R 1 895 096	Law Enforcement	D-COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
06.	Coordinate processes of creation of 40 work opportunities through Safe Animal Crossings	Contracts, ID Copies Database (Excel)	103 951	103 951	103 950	103 951	103 951	103 951	103 951	103 951	103 950	103 951	103 951	103 950	R 1 247 408	Law Enforcement		
07.	Coordinate processes of creation of 17 work opportunities through Road side checks points	Contracts, ID Copies Database (Excel)	41 655	41 655	41 655	41 655	41 655	41 655	41 655	41 655	41 655	41 655	41 655	41 655	R 499 864	Traffic Safety		
08.	Coordinate processes of creation of 120 work opportunities through Safety Patrolters	Contracts, ID Copies Database (Excel)	41 500	41 500	41 500	41 500	41 500	41 500	41 500	41 500	41 500	41 500	41 500	41 500	R 871 500	Traffic Safety		

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Work opportunities created through EPWP Projects and reported											
OUTPUT INDICATORS:	5.2.2 Number of work opportunities created through EPWP Projects											
ANNUAL TARGET:	33 017											
QUARTERLY TARGETS:	Q1 = 32 997			Q2 = 33 017			Q3 = 33 017			Q4 = 32 997		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	32 997	32 997	32 997	33 017	33 017	33 017	33 017	33 017	33 017	32 997	32 997	32 997

NO	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.	Creation of 30 894 work opportunities through Household Contractor Programme.	Contracts, ID Copies Database (Excel)	27 586	27 586	27 586	27 586	53 759	53	759 429	28 263	28 263	28 263	494	494	R 347 129 107	N/A	D-COMMUNITY DEVELOPMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Creation of 1 466 work opportunities through Supervisors responsible for monitoring EPWP projects	Contracts, ID Copies Database (Excel)	6 100 299	6 100 299	6 100 300	6 100 299	6 100 299	6 100 300	6 100 299	6 100 299	6 100 299	6 100 299	6 100 299	6 100 300	R 73 203 592	N/A		



NO	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.	Creation of 92 work opportunities through appointment of Data Capturers for maintenance of data for all CBP projects.	Contracts, ID Copies Database (Excel)	418 568	418 569	418 569	418 568	418 569	418 569	418 568	418 569	418 569	418 568	418 569	418 569	R 5 022 824	N/A	D-COMMUNITY DEVELOPMENT		CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
04.	Creation of 176 work opportunities through EPWP Upscaling projects.	Contracts, ID Copies Database (Excel)	3 308 174	3 308 174	3 308 17	418 568	5 120 541	5 120 541	418 569	5 120 542	4 395 188	4 395 189	811 158	811 159	R 40 905 189	N/A			
05.	Creation of 40 work opportunities through Airport Maintenance projects	Contracts, ID Copies Database (Excel)	31 049	31 049	31 048	31 049	31 049	31 048	31 049	31 049	31 048	31 049	31 049	31 048	R 372 584	N/A			
06.	Creation of 207 work opportunities through SHE Cleaners	Contracts, ID Copies Database (Excel)	434 056	434 056	434 057	434 056	434 056	434 057	434 056	434 056	434 057	434 056	434 056	434 057	5 208 676	N/A			
07.	Creation of 40 work opportunities through taxi cleaners	Contracts, ID Copies Database (Excel)	103 935	103 935	103 935	103 935	103 935	103 935	103 935	124 923	103 935	103 935	103 935	103 935	1 247 220	N/A			
08.	Creation of 50 work opportunities through taxi rank cleaners	Contracts, ID Copies Database (Excel)	124 922	124 923	124 923	124 922	124 923	124 923	124 922	124 923	124 923	124 922	124 923	124 923	1 499 072	N/A			
09.	Creation of 1 000 work opportunities through Road Maintenance Brigades	Contracts, ID Copies Database (Excel)	0	0	0	1 097 433	1 097 433	1 097 433	1 097 433	1 097 433	1 097 433	1 097 433	1 097 433	1 097 433	9 876 896	N/A			



5.3 SUB-PROGRAMME: INNOVATION & EMPOWERMENT

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 22 848 000
National Youth Services COE	R 16 080 000
Goods and Services	R 15 018 000
Transfers & subsidies	R 144 000
Capital Projects	R 14 939 000
TOTAL BUDGET	R 69 029 000

OUTCOME	Outcome 4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.1 Number of beneficiary empowerment interventions											
ANNUAL TARGET:	6											
QUARTERLY TARGETS:	Q1 = 6			Q2 = 6			Q3 = 6			Q4 = 6		
	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
MONTHLY TARGETS	6	6	6	6	6	6	6	6	6	6	6	6

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	. Development of SMMEs - Assessment of Market - Establishment of suitable SMME's - Development of training programme - Incubation, business planning & support for 10 SMME's	Q1 – Minutes and attendance registers	14 528	14 528	14 528	53 390	53 390	53 390	61 215	61 216	61 216	38 053	38 054	38 053	R 501 562	Budget, Transport Infrastructure, Supply Chain, CETA's	DIRECTOR- INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
		Q2 - Expression of interest																
		Q3 – Selected SMME's database																
		Training plans and MOU's																
02.	Coordinate the processes of Contracting 400 NYS Learners	Q1- Masterlist, minutes, attendance register, list of selected candidates and signed contracts	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	1 040 000	R 12 480 000 (budget is sitting in COE)	District Municipalities, Finance and Human Resource Management, Institutions of Higher	DIRECTOR- INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
		Q2- minutes and attendance registers and list of learners																



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NO	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.	Contrading 100 Artisan Learners	Q3- List of learners Q4- List of learners Q1- Masterlist, minutes, attendance register, list of selected candidates and signed contracts Q2- minutes and attendance registers and list of learners Q3- List of learners Q4- List of learners	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	300 000	R 3 600 000 (budget is sitting in COE)	Learning and Training providers District Municipalities, Finance and Human Resource Management, Institutions of Higher Learning and Training providers		
04.	Coordinate the processes Training 2 500 EPWP Beneficiaries	Q1- Training plans, Specification, database of trained beneficiaries, training report, attendance registers, monitoring template 250 beneficiaries Q2- Specification, database of trained beneficiaries, training report, attendance registers, monitoring template 750 beneficiaries Q3- Specification, database of trained beneficiaries, training report, attendance registers, monitoring template 1 250 beneficiaries Q4- Specification, database of trained beneficiaries, training report, attendance registers, monitoring template 250 beneficiaries													R 14 137 476	Municipalities, International Labour Office and Transport Infrastructure		
05.	Coordinate the processes Contrador Development	Q1 – Minutes and attendance registers Q2 - Expression of interest Q3 – List of selected Contractor Q4 – CIDB Database	11 295	11 295	11 295	53 390	53 390	1 800 000	2 000 000	2 765 000	2 445 000	3 206 476	47 882	47 883	R 351 862	Municipalities, International Labour Office and Transport Infrastructure	DIRECTOR - INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME



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NO	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 the processes Implementation of 3 Labour intensive Projects i.e. Ntabankulu ring road paving, Sakhisizwe Animal pound and paving of Hillicrest road in Raymond Mhlaba	Q1- Site establishment Minutes and attendance register, and Minutes and attendance register Q2- Minutes and attendance register, progress reports (PSC and PTC) Q3- Minutes and attendance register, progress reports (PSC and PTC), LICAPOC Minutes and attendance registers and recommendations Q4- Minutes and attendance register, progress reports (PSC and PTC), Signing of SLA's		1 129 000	1 750 000	1 530 000	1 750 00	1 800 000		2 250 000	1 750 000	1 000 000		1 980 000	R 14 939 000	Municipalities, International Labour Office and Transport Infrastructure		

OUTCOME	Outcome 4: Improved Public Private Participation											
OUTPUT:	Empowerment of EPWP participants											
OUTPUT INDICATORS:	5.3.2 Number of initiatives to enhance partnership											
ANNUAL TARGET:	4											
QUARTERLY TARGETS:	Q1 = 1			Q2 = 1			Q3 = 1			Q4 = 1		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
	-	-	1	-	-	1	-	-	1	-	-	1

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Facilitate 4 stakeholder engagement initiatives to enhance partnerships	Q1- Minutes and attendance register Q2- Minutes and attendance register Q3- Minutes and attendance register Q4- Signed MOU's			44 500			72 800		88 000				45 000	R 171 100	Human Resource Development, Transport Infrastructure, ICT, Departments, Private Sector, Training institution, Public organizations, SETA's	DIRECTOR: INNOVATION AND EMPOWERMENT	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME



5.4 SUB-PROGRAMME: EPWP CO-ORDINATION AND MONITORING

ECONOMIC CLASSIFICATION	GRAND TOTAL
Compensation of Employees	R 5 261 000
Goods and Services	R 1 904 000
TOTAL BUDGET	R 7 185 000

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Work opportunities created											
OUTPUT INDICATORS:	5.4.1 Number of work opportunities created											
ANNUAL TARGET:	35 017											
QUARTERLY TARGETS:	Q1 = 33 497			Q2 = 33 997			Q3 = 34 497			Q4 = 35 017		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			33 497			33 997			34 497			35 017

NO	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 work opportunities created.	System generated report					41 216		70 624					98 875	R 210 715	Programme 2 and CBP (Community Development Innovation & Empowerment)	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT
02.	Participate / attend National coordinators meetings	Attendance register and Minutes								31 875				31 875	R 63 750	SCM, budget and NDPW		
03.	Conduct File verification in all Districts and project visits and Engagements.	File verification Report, and Project visit Report, attendance registers	10 000	38 750	30 000	16 750			78 750	20 000	28 775	22 336	14 865		R 260 226	Programme 2 and CBP (Community Development Innovation & Empowerment		



OUTCOME	Decent jobs sustained and created											
OUTPUT:	Youth employed											
OUTPUT INDICATORS:	5.4.2 Number of youth employed (18-35 years old)											
ANNUAL TARGET:	19 259											
QUARTERLY TARGETS:	Q1 = 18 423			Q2 = 18 698			Q3 = 18 973			Q4 = 19 259		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			18 423			18 698			18 973			19 259

NO	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.	Project visits, One on one Engagements with implementing bodies.	System generated report													Budget is in indicator 5.4.1	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED DEVELOPMENT

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Women employed											
OUTPUT INDICATORS:	5.4.3 Number of women employed											
ANNUAL TARGET:	21 010											
QUARTERLY TARGETS:	Q1 = 20 098			Q2 = 20 398			Q3 = 20 698			Q4 = 21 010		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			20 098			20 398			20 698			21 010

NO	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.	Project visits, One on one engagements.	System generated report													Budget is under indicator 5.4.1	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME



OUTCOME	Decent jobs sustained and created											
OUTPUT:	Persons with disabilities employed											
OUTPUT INDICATORS:	5.4.4 Number of persons with disabilities employed											
ANNUAL TARGET:	700											
QUARTERLY TARGETS:	Q1 = 670			Q2 = 680			Q3 = 690			Q4 = 700		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			670			680			690			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.	Project visits, One on one engagements with implementing bodies, and Organization for people with disabilities, verify Affidavits.	System generated report, Affidavits													Budget is under indicator 5.4.1	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME

OUTCOME	Decent jobs sustained and created											
OUTPUT:	Work opportunities created and reported											
OUTPUT INDICATORS:	5.4.5 Number of full time equivalents (FTEs) created											
ANNUAL TARGET:	15 225											
QUARTERLY TARGETS:	Q1 = 3 806.3			Q2 = 7 612.6			Q3 =11 418.9			Q4 = 15 225		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3 806.3			7 612.6			11 418.9			15 225

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the process of filing verification in all Districts	System generated Report													Budget is under indicator 5.4.1	Programme 2 and CBP	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME



OUTCOME	Decent jobs sustained and created											
OUTPUT:	Establishment and coordination of forums											
OUTPUT INDICATORS:	5.4.6 Number of forums coordinated.											
ANNUAL TARGET:	3											
QUARTERLY TARGETS:	Q1 = 3			Q2 = 3			Q3 = 3			Q4 = 3		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
			3			3			3			3

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME & EXPENDITURE												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Coordinate the establishment/ Revival of Transport Forums.	Agenda, attendance registers and minutes									157 958			157 959	R 473 874	Municipalities and stakeholders	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
02.	Coordinate CBP forum meetings.	Agenda, attendance registers and minutes				47 942					47 942			47 942	R 191 768	Department of Public Works and Infrastructure and Transport Stakeholders, and other stakeholders	DEPUTY DIRECTOR: EPWP CO-ORDINATION AND MONITORING	CHIEF DIRECTOR: COMMUNITY BASED PROGRAMME
03.	Coordination of data quality forum.	Agenda, attendance registers and minutes				48 176					48 177			48 177	R 192 706	Department of Public Works and Infrastructure		
04.	District Office participation in the CCM Forum meetings	Attendance Registers Signed Reports				127 740					127 740			127 741	R 510 961	District cooperation		



OUTCOME	Decent jobs sustained and created											
OUTPUT:	Impact assessments of programs conducted											
OUTPUT INDICATORS:	5.4.7 Number of studies conducted on EPWP											
ANNUAL TARGET:	0											
QUARTERLY TARGETS:	Q1 = 0			Q2 = 0			Q3 =0			Q4 = 0		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH



B.1.1.1. 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



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INTERNAL AUDIT OUTCOMES, OUTPUTS, PERFORMANCE INFORMATION AND TARGETS

ECONOMIC CLASSIFICATION	GOVERNMENT FLEET MANAGEMENT SERVICES BUDGET	GRAND TOTAL
Compensation of Employees	R 51 674 804.50	R 51 674 804.50
Goods and Services	R 499 138 321.78	R 499 138 321.78
Capital Expenditure	R 257 055 041.90	R 257 055 041.90
TOTAL BUDGET	R 807 868 168.18	R 807 868 168.18

OUTCOME	Good Governance											
OUTPUT:	Clean Governance through compliance and accountability											
OUTPUT INDICATORS:	Unqualified Audit Opinion with no emphasis of matters											
ANNUAL TARGET:	Unqualified Audit Opinion											
QUARTERLY TARGETS:	Q1 = NIL			Q2 = NIL			Q3 = Unqualified Audit Opinion			Q4 = NIL		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
							Unqualified Audit Opinion					

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct an FMCMM Assessment	Financial Management Capability Maturity Model Assessment Tool													-	N/A	Head: Financial Management	Head: Financial Management
02.	Compile a report on the implementation of the GFMS training plan	Attendance Registers			242 909				242 910					242 909	R 971 638	Supply Chain Management	Assistant Director: Human Resource Management	Head: Corporate Services
03.	Facilitate the provisioning of wellness programmes	Attendance Registers							295 702			17 921		17 920	R 479 395	Supply Chain Management	Assistant Director: Human Resource Management	Head: Corporate Services
04.	Number of ICT initiatives implemented	Delivery Note (UCS/ Tag System) Proof of Purchase (Data Centre)												8 056 000	R 8056 000	N/A SITA	Manager: ICT	Manager: ICT

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
05.	Perform Internal Audit projects as per the approved Internal Audit Annual Operational Plan	Internal Audit Progress report													R 946 813	Business Units	Chief Audit Executive	Chief Audit Executive
															3 15 605			
															3 15 604			
															3 15 604			

FLEET DEVELOPMENT AND PROVISIONING

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

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Analyse department fleet to identify non-compliant vehicles.	Vehicle Release Forms													R 216 071 444	RT57 Transversal Contractor Original Equipment Manufacturers (OEM's)	Fleet Analyst	Head of Fleet Provisioning and Development
02.	Develop a vehicle procurement plan.	Vehicle Procurement Plan													-	RT57 Transversal Contractor	Fleet Analyst	Head of Fleet Provisioning and Development
03.	Engage User departments for confirmation of non-compliance or change in service line.	Departmental authorisations on projections													-	Client Departments	Assistant Managers: Client Relations Management	Head: Client Relations Management
04.	Identify vehicle model and present to vehicle selection committee.	Attendance Register Total cost of ownership report													-	RT57 Transversal Contract	Fleet Analyst	Head of Fleet Provisioning and Development



OUTCOME	Client-centric, fit-for-purpose and responsive total fleet solution that enables mobility for service delivery.											
OUTPUT:	Demand Assessment											
OUTPUT INDICATORS:	Number of needs analysis conducted within the Province											
ANNUAL TARGET:	1											
QUARTERLY TARGETS:	Q1 = NIL			Q2 = NIL			Q3 = 1			Q4 = NIL		
MONTHLY TARGETS	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	JANUARY	FEBRUARY	MARCH
									1			

NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct demand assessment	Vehicle Needs Analysis Report									000 000 9				R 6 000 000	Clients Departments	Head of Fleet Provisioning and Development	Head of Entity
02.	Table needs analysis to Provincial Treasury														-	Provincial Treasury	Head of Fleet Provisioning and Development	Head of Fleet Provisioning and Development

CLIENT RELATIONS MANAGEMENT

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



NO	ACTIVITIES	MEANS OF VERIFICATION	TIMEFRAME												BUDGET PER ACTIVITY	DEPENDENCIES	RESPONSIBILITY	VALIDATION
			A	M	J	J	A	S	O	N	D	J	F	M				
01.	Conduct the customer satisfaction survey, analysis through an independent service provider.	Customer Satisfaction Survey report									475 000				R 475 000	Core business Units	Head of Client Relations Management	Head of Client Relations Management
02.	Development of intervention plan.	Intervention Plan													-		Head of Client Relations Management	Head of Entity



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Province of the
EASTERN CAPE
TRANSPORT

Customer Care Centre: 0800 644 644

Office of the Head of Department

Department of Transport

Private Bag X0023, BHISHO, 5605

Tel: 043 - 604 7400/72 Fax: 086 646 6602

E-mail: nomthandazo.ntozakhe@ectransport.gov.za

Eastern Cape Department of Transport

Website: www.ectransport.gov.za

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