

	QPR	for FY 2021-22 for Provincial Institut	tion of Transport of location KwaZulu Na	tal as of (Wedneso	day, May 4, 2022 11:	54:08 AM)									
F	Drogramma	Cub Dragramma	In disease	Indicator Trees	Output	MITCE Delivering	Chieter	Taxant O.L	Lando mare	Quarter - 4	Corrective Action Of	Annual Tarest		Annual Performance	D
Frequency Annually	Programme Programme 2: Transport and Infrastructure	Sub-Programme Sub-Programme 2.2: Infrastructure Planning	Indicator Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	MTSF Priority Priority 5: Spatial Integration, Human	Cluster The Economic Sectors, Employment and	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target 2	Aggregate Output 0	Pre-Audited Annual Performance	Reason for Deviation
						Settlements and Local Government	Infrastructure Development cluster						1		
			Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster					1	2		
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and					10	-		
	riogiannic 4. riansport negatation	out i rogramme 4141 cum emoreciment	number of nazardod locators addited	Tron Standardized	Not Applicable	Settlements and Local Government	Infrastructure Development cluster								
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster	80				80	0		
		Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and	The Economic Sectors, Employment and	70	40	This is attributed to achieved output		70	40		
	Programme 2: Transport and Infrastructure					Developmental State	Infrastructure Development cluster			measured during the quarter	per the operational plans and Annual Performance Plan (APP)				
	Programme 2. Transport and mirasuluture	Sub-Programme 2.2: Infrastructure Planning	Number of kms of surfaced roads visually assessed as per the applicable TMH manual	INOTE-Staticial dized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	241	2 217	There were growing concerns about the deteriorating state of the paved network as the department went from achieving 36% of the network in poor or very poor condition in 2015 to achieving 57% in 2018. An informed decision was then made to monitor the network trend year on year. The Department had to coll		4530	6095.13		
										enough data to make it possible to conclude a network trend year over year.					
			Number of Irms of gravel roads visually assessed as per the applicable TMH manual	Non-Standardized	Not Applicable	Priority S: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1042	1374	This target was overachieved due to growing concerns over the deterioration of the unpaved network, an informed decision to then monitor the network trend yea after year. Therefore, the Department needed to collect enough data for the analysis to be able to determine a network trend year over year.	,	8336	8756.96		
		Sub-Programme 2.4: Construction	Number of square metres of surfaced roads rehabilitated	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	700000	689 671.00	P235-1, which was targeted to finish their road studs and line markings in the 2021-22 financial year, did not meet this target.		1800000	471561		
			Killometres of new gravel access roads constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	21	0	Due to a delay in changing the procurement documents, all the	Due to a delay in changing the procurement documents, all the	50	0		
										implementers underachieved this indicator.	implementers underachieved this indicator.				
			Kilometres of gravel roads upgraded to surfaced roads	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	55	11.24	P700 experienced delays in claim approval, the request for additional funding, and the riots strikes in July 2021. P.232 was affected by an increase in quantities and a lot of a rian that delayed the contractor, as well as looting and rioting in July 2021. Due to late fees orders for consultants, P710 and P706 did not start on time. Consultant orders have to be experience to the resultant orders have to be experience to the resultant orders have to be experience to the delay resulting from weather inclement and public riots which caused the unavailability of materials. LSTs unrest and works stoppages by CPG sub-contractors experience has caused delays. P740 The contractor did not re-establish on site within allocated time of post of site due to delays in approval an settlement of claims. P711 and P100 the contractor contract was terminated, consultant order forfeited and area based consultant contract has expired. P728 the progress was slow due to the lack of diesel supplied to site on time and CPG stoppages.	that quantities are correct. To speed up on getting consultant order as off current they are paid though sundu/. P200 A new constructor is to be appointed. D98S contractor to the empointed. D98S contractor to employ additional resources to complete the works. Speeding up appointment of consultants. P728 contract has a better plan to ensure that the diesal suppliers are available when receded and they will have constructed to the constructions on time.	101	7.42		
			Number of new major vehicle bridges constructed	Not Applicable	Not Applicable	Priority S: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	7		The finishing of the surfacing over the structure and to lie in with the existing road on Mpolweri river bridge are being delayed because the work was awarded to two CPG contractors who have been unable to complete the work due to soft flow problems. There have been 3 protests against the Gumatan e Vehicular Bridge COVID -19 suspensions. The Midlol River bridge contract has been terminated.	submitted a variation order for the Mpolweni River bridge to complete the outstanding work. The contractor is working diligently to make up for lost time. An extension of time has been granted for Gumatane Bridge. A new contractor will be appointed for Mdloti River	9	6		

OPR for Institution of of location Report
Page 1

Wednesdoy, My 4, 2021 11:5:08 AM

1		Number of pedestrian bridges constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and	2	0	GJ Crookes hospital pedestrian	GJ Crookes hospital pedestrian	4	4		
					Settlements and Local Government	Infrastructure Development cluster			bridge the contractor abandoned	bridge and Illovu river				
									works and was terminated. Illovu	pedestrian bridge new				
									River pedestrian bridge the contract	contractor is to be appointed.				
									has been terminated.					
1			1	1	1	I	1	1	1				1	
			1	1	I	I	1	1	1					
		Number of square metres of non-motorised transport	Not Applicable	Not Applicable	Driggity 5: Spatial Integration Human	The Economic Sectors, Employment and	12000	4 048.20	The department has under achieved	To get approval from relevant	25000	0		
		facility constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster	12000	4 040.20	due to challenges in Open Tender	delegates	23000	o a		
									Guidance for processing/Tender					
									Process. P271 did not report an					
									output due to riots strikes that					
									happened in July 2021 and the					
									approval of variation order. L1578 unrest and work stoppages by CPG					
									Contractors has caused delays.					
1				1	1	I	1	1					1	
	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and	150000	70 000.00	i	The Department must have to	500000	0		
1			1	1	Settlements and Local Government	Infrastructure Development cluster	1	1	Reseals were under achieved as	speed up the procurement			1	
1			1	1	I	I	1	1	there is no active contract in place to					
				1	1	I	1	1	execute these projects. Projects were advertised last year staring	Contractors are source timeously.			1	
1			1	1	I	I	1	1	from August but to date none has					
1			1	1	1	I	1	1	been awarded.				1	
1			1	1	1	I	1	1	1				1	
						1	I						1	
		Number of kilometres of gravel road re-gravelled	Standardized	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and	700	293.99	Department has underachieved due	The department will have to	1560	1210.13		
		ar an an an an an ar			Settlements and Local Government	Infrastructure Development cluster	1~	1	to change of documentation from	speed up the procurement			1	
				1	1	1	1	1	Quotation to open Tender. Awarded	processes and Ensure			1	
1			1	1	1	I	1	1	contractors are unable to source	Contractors are able source			1	
1			1	1	1	I	1	1	plant. Delays in Adjudication and	plant on time.			1	
						1	I		awards of contracts are impacting the progress.				1	
1			1	1	1	I	1	1	are progress.					
1			ļ	ļ		ļ			ļ					
		Number of square metres of blacktop patching (including	Standardized	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and	200000	99 464.32	The Department's procurement	The Department must have to	500000	71188.48		
		pothole repairs)			Settlements and Local Government	Infrastructure Development cluster			strategy (Open tender) has long processes. The BEC received a huge	speed up the procurement processes				
									number of returned documents	processes				
									which then caused slow progress on					
									Evaluation. Issuing of Order Approval					
									takes more than a month because all					
									documents must be stripped and					
									scanned.					
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human	The Economic Sectors, Employment and	39000	15 236.20	The Departments has underachieved		90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	39000	15 236.20	due to challenges in Open Tender	speed up the procurement	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender	speed up the procurement processes and ensure	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable			39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
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					Settlements and Local Government	Infrastructure Development cluster	39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement	speed up the procurement processes and ensure Contractors are able source	90000	30306.93		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities	Standardized Non-Standardized	Not Applicable Not Applicable	Settlements and Local Government Priority 5: Spatial Integration, Human	Infrastructure Development cluster The Economic Sectors, Employment and	39000	15 236.20	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement	speed up the procurement processes and ensure Contractors are able source	90000	0		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized		Settlements and Local Government	Infrastructure Development cluster	39000		due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place.	speed up the procurement processes and ensure Contractors are able source	1	0		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities			Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0 10355624	15 236.20 10058163	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breadowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the	1 41620660	0 39701507		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0		due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a	1	0		
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Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and	0		due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors.	1	0		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624	10058163	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on persion and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Magumulo Mall suspended their service due to their busses being burnt.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant router with the YABS.	1 41620660	0 39701507		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0		due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant rontart with the SAPS. 1. The Department is in the	1	0		
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Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624	10058163	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnall Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnall Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Damal motors. 2. Mapumulo Mail were in routed and router with the CADE. 1. The Department is in the process of appointing a substitute Operator for Damal motors. 2. Mapumulo Mail were in routed and router with the CADE. 2. Alapumulo Mail were in routed and router with the CADE. 2. Mapumulo Mail were in routed and router with the CADE. 2. Mapumulo Mail were in routed and router with the CADE. 3. Mapumulo Mail were in routed and router with the CADE. 3. The Department is in the CADE.	1 41620660	0 39701507 1111245		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised	Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624	10058163	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in rouseant contract with the SAES. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant rountary with the SAES. 2. Mapumulo Mail were in constant rountary with the SAES. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant rountary with the SAES. The Department is in the process of appointing a	1 41620660	0 39701507 1111245		
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Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised Number of public transport trips subsidised Subsidy per passenger	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	10058163 281674	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant ronatar with the SAPS. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant ronatar with the SAPS. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department is in the process of appointing a substitute Operator for Darnal motors. None	1 41620660 1191196 2074	0 39701507 1111245		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised Number of public transport trips subsidised Subsidy per passenger	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	10058163 281674	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnall Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. 1. Darnall Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. 1. Darnall Motors terminated their contract. 2 Mapumulo Mall suspended their service due to their busses being burnt. 1. Darnall Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the passenger is calculated by dividing the susbidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi transport and meter taxis as per Taxi transport and meter taxis as per Taxi	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant ronatar with the SAPS. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapumulo Mail were in constant ronatar with the SAPS. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department is in the process of appointing a substitute Operator for Darnal motors. None	1 41620660 1191196 2074 34.00	0 39701507 1111245		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services Sub-Programme 3.3: Transport Safety and	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations		Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.3: Transport Safety and	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
Programme 3: Transport Operations	Sub-Programme 3.3: Transport Safety and	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
	Sub-Programme 3.3: Transport Safety and Compliance	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services Number of road safety awareness programmes Number of pedestrian crossing patrols provided	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapumulo Mail suspended their service due to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to their busses being burnt. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This led to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021.	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
	Sub-Programme 3.3: Transport Safety and Compliance Sub-Programme 4.2: Transport Administration an	Number of public transport infrastructure facilities constructed Kilometres of public transport subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapurulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapurulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Darnal Motors terminated their contract. 3 Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the subsidy per passenger as the subsidy per passenger is calculated by dividing the sussidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and transport and transport and transport subsidy per passengers. Santaco elections included other modes of public transport (scholar transport and transport scholar transport and tra	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00	0 39701507 1111245 2056		
	Sub-Programme 3.3: Transport Safety and Compliance	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services Number of road safety awareness programmes Number of pedestrian crossing patrols provided	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2. Mapurnulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2. Mapurnulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 3. Darnal Motors terminated their contract. 4. Darnal Motors terminated their contract. 5. Mapurnulo Mail suspended their service due to their busses being burnt. 6. Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the passenger numbers over the Festive period. This left to a decrease in the subsidy per passenger is calculated by dividing the subsidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and meter taxis as per Taxi Legkotla resolutions of 2021. Target met The fourth quarter target was less by one due to the excess by RTI in the	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00 480	0 39701507 11111245 2056 0 0 896 4 165		
	Sub-Programme 3.3: Transport Safety and Compliance Sub-Programme 4.2: Transport Administration an	Number of public transport infrastructure facilities constructed Xilometres of public transport subsidised Number of public transport trips subsidised Number of public transport trips subsidised Number of public transport routes subsidised Subsidy per passenger Number of Provincial Regulating Entity (PRE) hearings conducted Number of schools receiving transport services Number of road safety awareness programmes Number of pedestrian crossing patrols provided	Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized Non-Standardized	Not Applicable Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government Priority 5: Spatial Integration, Human Settlements and Local Government	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	0 10355624 296357 2074	281674 2056 28.51	due to challenges in Open Tender Guidance for processing/Tender Process and Driver Operators going on pension and not being replaced on time. Breakdowns of plant takes time to repair them as there are lengthy processes of procurement and no framework contracts in place. 1. Darnal Motors terminated their contract. 2 Mapurulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Mapurulo Mail suspended their service due to their busses being burnt. 1. Darnal Motors terminated their contract. 2 Darnal Motors terminated their contract. 3 Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18. There was an increase in the subsidy per passenger as the subsidy per passenger is calculated by dividing the sussidy by the number of passengers. Santaco elections included other modes of public transport (scholar transport and transport and transport and transport subsidy per passengers. Santaco elections included other modes of public transport (scholar transport and transport scholar transport and tra	speed up the procurement processes and ensure Contractors are able source plant on time. 1. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant content with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 2. The Department is in the process of appointing a substitute Operator for Darnal motors. 2. Mapurulo Mail were in remediant creater with the CAPS. 3. The Department is in the process of appointing a substitute Operator for Darnal motors. None The Department has no control over the submission and upliftenent of operating licenses.	1 41620660 1191196 2074 34.00 480	0 39701507 11111245 2056 0 0 896 4 165		

QPR for for institution of olocation Report
Page - 2

Wednesday, May 4, 2022 11:56:08 AM

		Sub-Programme 4.4: Law Enforcement	Number of weighbridges operating for 24 hours	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	1	2	Target exceeded as additional joint 24hr operations were conducted with Department of Home Affairs immigration services targeting undocumented Foreign Nationals working for South African Transport Companies	financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs	1	2	
			Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	200	331	Target achieved as additional roadblocks were planned with other law enforcement agencies due to implementation of the District Model.	Targets for the 2022/2023 financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs remain within set target.	987	1403	
			Number of speed operations conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	2475	4 690	Target over-achieved as additional operations had to be conducted in the 4th quarter in order to meet the shortfalls in the 1st and 2nd quarters.	Targets for the 2022/2023 financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs remain within set target.	12513	15404	
			Number of vehicles weighed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	20000	46 106	Target over-achieved as a result of the 24hr joint operations conducted with Department of Home Affairs.	Targets for the 2022/2023 financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs	110000	131408	
			Number of drunken driving operations conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	80	176	Target over-achieved in order to meet shortfalls in 1st, 2nd and 3rd quarters.	Toman within set target Targets for the 2022/2023 financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs remain within set target.	392	458	
			Number of vehicles stopped and checked	Non-Standardized	Not Applicable	Priority S: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	150000	228 812	Target over achieved as a result of the multi-disciplinary enforcement operations conducted.	Targets for the 2022/2023 financial year will be closely monitored at Station, Regional and at Head office level to ensure that planned outputs remain within set target.	759000	777895	
			Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster	220	243	The number of planned operations increased responding to the unforeseen instabilities within the taxi industry		880	1000	
P	rogramme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of Zibambele participants employed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	41000	39810	The Zibambele 4th quarter target was underachieved due to the reason that some Districts have networking challenges when using Zibambele Management System (ZMS). The Districts that have backlog in reporting are Escourt, Hilbiliume, Dundee and Portshepstone.	IT to assist Districts like Escourt to improve network stystem. EPWP to do refresher training for Districts on how to use ZMS.	41000	39810	
			Number of businesses trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	200	0	The non-achievement is due to challenges faced by Main Contractors, like capital to resume duties on site, business forums where they demand control over selection of contractors to be subcontracted which then results on stoppage or low progress, etc. The delay on appointing sub-contractors affects the businesses to be trained as all sub-contractors undergo training.	The Main Contractors to be encouraged to sitch with the plan and the Department to ensure stakeholder engagement through PLC and other community structures to ensure that the projects run smooth.	400	131	
			Number of women trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And lob Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1250	69	The procurement of the suitable Services Provider that has to offer the NOF? accredited training on contracting construction to youth as part of National Youth Services (NYS) Programme, which was supposed to commence on quarter 4 was cancelled. The reason for cancellation, was that no bidders were found to be responsive in all offers received and the Department has re-inder this document.	SCM Processes are completed on time in the new financial year as the program has been	1500	310	
			Number of youth (18-35 years old) trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1700	ਹ <i>ੇ</i>	The procurement of the suitable services Provider that has to offer the NQF 2 accredited training on contracting construction to youth as part of National Youth Services (NYS) Programme, which was supposed to commence on quarter 4 was cancelled. The reason for cancellation, was that no bidders were found to be responsive in all offers received and the Department has re-tender this document.	on time in the new financial year as the program has been	2000	468	

QPR for for institution of olocation Report
Page - 3

Wednesday, May 4, 2022 11:56:08 AM

Number of persons with disabilities trained	Non-Standardized	Not Applicable	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	932	0	The procurement of the suitable Services Provider that has to offer NOF2 accredited training on contracting construction to Person with Disabilities, which was supposed to commence on quarter 4 was cancelled. The reason for cancellation, was that no bidders were found to be responsive in all offer received and the Department has re-tender this document.	Department to ensure that SCM Processes are completed on time in the new financial year as the program has been rolled over.	932	0	
Value of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	150	489,2	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from value of contracts awarded below R10 Mil to value of contracts awarded to EME's). The over achievement is due to the under estimating in the absence of a baseline	Department will review the target in the next financial year using the current financial year using the current financial year output as a baseline.	700	821.3	
Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	150	322	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from number of contracts swarded below R10 Mil to number of contracts swarded below R10 Mil to number of contracts swarded to EME's). The over achievement is due to the under estimating in the absence of a baseline	The Department will review the target in the next financial year using the current financial year output as a baseline.	750	1042	
Value of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	200	96	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from value of contracts awarded above R10 Mit to value of contracts awarded to QSE's). The under achievement is due to over estimating in the absence of a baseline	The Department will review the target in the next financial year using the current financial year output as a baseline.	1000	112.8999999999999	
Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	6	71	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from number of contracts awarded above B10 Mil to number of contracts awarded to OSE's). The over achievement is due to the under estimating in the absence of a baseline	The Department will review the target in the next financial year using the current financial year output as a baseline.	25	184	
Value of sub-contracts awarded on contracts above R10m		Not Applicable	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	130	5,8	The under-achievement is due to challenges faced by Main Contractors like capital to resume duties on site, business forums where they demand control over selection of contractors to be subcontracted which then results in stoppage or low progress, etc.	The Main Contractors to be encouraged to stick with the plan and the Department to ensure stakeholder engagement through PLC and other community structures to ensure that the projects run smooth.	700	67.6	
Number of sub-contracts awarded on contracts above R10m			Job Creation	Infrastructure Development cluster	100	3	The under-achievement is due to challenges faced by Main Contractors like capital to resume duties on site, business forums where they demand control over selection of contractors to be subcontracted which then results on stoppage or low progress, etc.	encouraged to stick with the plan and the Department to ensure stakeholder engagement through PLC and other community structures to ensure that the projects run smooth.	400	83	
Value of contracts awarded to public transport transformation contractors	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	67	/6	There was a marked increase in the escalation in this quarter. This resulted in the increase in subsidy	None. The Department has no control over the increase or decrease in escalation indices	268	286	
Number of jobs created	Standardized	Not Applicable	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2200	865	The 4th Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard Programmes	the validated 4th Quarter report as the unit is currently collecting the required data for reporting.	49670	74982	
Number of Full-time Equivalents (FTEs)	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5309	3993	The 4th Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard Programmes		19000	16506	
Number of employment days created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1221082	918487	The 4th Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard Programmes	VRRMP Phase 2 will now be working for 05 days a week which should boost the person days to be achieved	4370000	3796447	

QPR for for institution of olocation Report
Page - 4

Wednesday, May 4, 2022 11:56:08 AM

1 1			Number of youth (18-35 years old) employed	Standardized	Not Applicable	Priority 2: Economic Transformation And	The Economic Sectors, Employment and	5779	456	The 4th Quarter target for Youth	To fast track the	27319	9025		
						Job Creation	Infrastructure Development cluster	ı		was under-achieved due to the	implementation of Mass Job				
								ı		delays in the implementation of	creation programmes especially				
								ı		Youth Mass Job creation	those targeting the Youth,				
								ı		programmes. VRRM Programme	Women and PWDs. To report al				
								ı		commenced in December 2021	Youth participants that have				
								ı			commenced working on VRRM				
								ı			Programme.				
								ı			r rogramme.				
			Number of women employed	Standardized	Not Applicable	Priority 2: Economic Transformation And	The Economic Sectors, Employment and	5000	448	The 4th Quarter target for Women	To fast track reporting of all	40000	67703		
						Job Creation	Infrastructure Development cluster	ı		was underachieved due to the delays	employed women on VRRMP				
								1		in the reporting of VRRM Phase 2 as	Phase 2 and other active				
								ı		60% of Women were targeted on the	projects				
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1			Number of persons with disabilities employed	Standardized	Not Applicable	Priority 2: Economic Transformation And	The Economic Sectors, Employment and	318	6	The 4th Quarter target for PWDs	To fast track the	993	146		
1				1		Job Creation	Infrastructure Development cluster		1	was under-achieved. This was due to		l		1	
				1	1				1	non-implementation of PWDs	creation programmes especially	I	1	1	
				1	1	1	1		1	training programmes	those targeting the Youth,	I	1	1	
								I			Women and PWDs and also				
				<u> </u>		1	<u> </u>			<u> </u>	ensure 2% requirement for	L		<u> </u>	
			Number of jobs created through the Vukayibambe	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And	The Economic Sectors, Employment and	88	246	The 4th Quarter target for VRRM was	To improve targeting across	2917	2768		
			Routine Road Maintenance Programme		l	Job Creation	Infrastructure Development cluster	I		overachieved due to commencement	quarters so as to not				
								I		of Amajuba region and reporting	overachieve targets				
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<u> </u>						na Sthembela Ndlazi	OTP Coordinator								
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								Department Coordinator	Good day		13/04/20	22	•		
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	+	+					+	Accounting Officer	Approval Certificate: Q4- Good	d day	29/04/20			+	
			nents on the following sub programmes: Corporate support and					Accounting Officer	Approval Certificate, Q4- 6000	u uay	29/04/20				
Lulama Sthembela Ndlazi					17/2021										
	OTP Coordinator														
Lulama Sthembela Ndlazi	OTP Coordinator OTP Coordinator		nents on the following sub programmes: Corporate support and		7/2021										
Lulama Sthembela Ndlazi Simanga Ngubo			nents on the following sub programmes: Corporate support and	1 22/0	07/2021 07/2021										
Simanga Ngubo	OTP Coordinator Accounting Officer	Please receive report with comm Approval Certificate: Q1- Good da	nents on the following sub programmes: Corporate support and	i 22/0 29/0	7/2021										
	OTP Coordinator	Please receive report with comm Approval Certificate: Q1- Good da ator Good day	nents on the following sub programmes: Corporate support and	d 22/0 29/0 14/0											

QPR for for institution of of location Report
Page - 5

Wednesday, May 4, 2022 11:5:6:08 AM

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QPR for for institution of of location Report
Page - 6

Wednesday, May 4, 2022 11:56:08 AM

OPR for for institution of of location Report
Page - 7

QPR for for institution of of location Report
Page - 8

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QPR for for institution of of location Report
Page - 9



OPR for for institution of of location Report
Page - 10