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	_				_				-			arter - 4							
Frequency	Programme	Sub Programme	Indicator		Output	DataType	MTSF Priority	Provincial Priority	Cluster	Target Q4	Actual Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peformance
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		l			80					
							Developmental State	government	Infrastructure Development cluster										
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	-	The Economic Sectors, Employment and					1	1	1	Target met	Target met	
			Number of kilometres of surfaced roads visually assessed	Standardized	Not Applicable	Number	Developmental State Priority 2: Economic Transformation And	-	Infrastructure Development cluster The Economic Sectors, Employment and					4330	3407	3407	Due to floods that occurred April	Close monitoring of the progress to	
			as per the applicable Technical Methods for Highways				Job Creation		Infrastructure Development cluster								2022, the Department embarked on a	ensure we meet our targets	
			(TMH) manual														campaign to assess the damage by the floods, identify areas that were	:	
																	inaccessible, quantify and develop		
																	response mechanisms, as a result,		
																	there was a delayed start of the network assessment which resulted in		
																	not achieving the scheduled targets		
			Number of kilometers of gravel roads visually assessed as	Standardizad	Not Applicable	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and					9226	4222	A222	Due to floods that occurred April	Close monitoring of the progress to	
			per the applicable TMH Manual	Julianian	ног эррпсион	Number	Job Creation		Infrastructure Development cluster					0330	4333		2022, the Department embarked on a	ensure we meet our targets	
																	campaign to assess the damage by the	:	
																	floods, identify areas that were inaccessible, quantify and develop		
																	response mechanisms, as a result,		
																	there was a delayed start of the network assessment which resulted in		
																	not achieving the scheduled targets	'	
1								1	I										
			Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and	1		1		10	1	0	No road safety Audit (RSA)RSA	To ensure that the road safety Audits	
							Job Creation	Economy	Infrastructure Development cluster								conducted in 21/22 which would have	are conducted annually	
1			Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and Infrastructure Development cluster					2	2	2	Target met	Target met	
1		Sub-Programme 2.4: Construction	Number of weighbridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and					0	0			1	
1						Nombre	Job Creation	Economy	Infrastructure Development cluster			-						1	
1			Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster					u u	0				
1	Programme 3: Transport Operations	Sub-Programme 3.4: Transport Systems	Number of Provincial Transportation Frameworks	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and					1		0		Draft document has been prepared	
1			developed			1	Job Creation	Economy	Infrastructure Development cluster						1		took longer than anticipated	and will be submitted to the policy committee and thereafter the HoD for	
1								1	I									committee and thereafter the HoD for approval	
1									<u> </u>		<u> </u>		<u> </u>		<u> </u>			<u> </u>	<u> </u>
1				Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and					0					
			branchlines completed  Number of railway level crossings developments	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and					0					
1						readiluci	Job Creation	Economy	Infrastructure Development cluster					Ĭ					
1			Number of Integrated Transit Oriented plans developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and					0					
1			Number of feasibility studies for greenfields (Makhathini	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and	1		1		0	1			1	
1			flats) rail lines completed				Job Creation	Economy	Infrastructure Development cluster										
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Growing the	The Economic Sectors, Employment and					10		0			
Quarterly	Programme 1: Administration	Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	Not Applicable	Percentage	Settlements and Local Government Priority 1: A Capable, Ethical and	Build a caring and	Infrastructure Development cluster The Economic Sectors, Employment and	80	56	This is attributed to achieved outputs	Implementation of projects as	80	56	47	This is attributed to achieved outputs	Implementation of projects as per the	
							Developmental State	incorruptible	Infrastructure Development cluster			measured during the quarter	per the operational plans and				measured during the financial year	operational plans and Annual	
								government					Annual Performance Plan (APP)					Performance Plan (APP) in the new financial year	
1															1			year	
1	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Percentage completion of the Road Transport	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and	100	0	We are still in the procurement	This contract is at the tender	100	0	0	We are still in the procurement stages	This contract is at the tender stage	
1			Infrastructure Longterm Plan				Job Creation	Economy	Infrastructure Development cluster			stages of acquiring a service provider					of acquiring a service provider to		
1								1	I			to assist in compiling the long term plan					assist in compiling the long term plan		
1								1	I										
1									1										
1		Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	61	0.10	PMB Capital ProjectP73: The Contractor is behind programme due	PMB Capital ProjectP73: The Contractor has been out to term	183	5.99	6.69	PMB Capital Project P73: The Contractor is behind	PMB Capital Project P73: The Contractor has been put to	
			TO GO				Job Cresson		minus octore percopinent coater			to slow progress of a Grade 6 CPG	with his rate of progress. D457:				programme due to slow progress of a	term with his rate of progress. D457:	
												Contractor, cash flow challenges, and delays for in climate weather. D457:	Contractor has been granted				Grade 6 CPG Contractor, cash flow challenges, and delays for inclimate	Contractor has been granted extension of time and additional	
												Contractor has been delayed due to	funding for purchasing of				weather. D457: Contractor has been	funding for purchasing of material	
												unavailability of material. P390:	material from commercial				delayed due to unavailability of	from commercial source. P390:	
												Contract has been extended due to additional scope of works. DS99: The						Contractor has submitted application for additional funding and extension	
1					1			1	I			Contractor is behind programme.	additional funding and				works. D599: The Contractor is	of time. D599: Contractor has been	
1					1			1	I			P278: Contract was delayed due to					behind programme. P278: Contract		
1								1	I			revision of draft document. Durban Capital Project Ladysmith Capital	Contractor has been put to terms with his rate of progress				was delayed due to revision of draft document.	and requested to expedite his progress. P278: The Contract was	
1								1	I			ProjectD1259: 3 km could not be	and requested to expedite his					advertised in October 2022 and is	
1								1	I			achieved due to Stoppage of work by CPG Contractors. Labour due to late					Durban Capital Project	currently under evaluation.	
1						1			I			Payment by the Main Contractor, and	and is currently under		1		Ladysmith Capital Project	Durban Capital Project	
					1			1	I			also Contractors Slow Progress. P16- 3: 5.57 km Contractors Slow Progress.	evaluation. Durban Capital				D1259: 3 km could not be achieved due to Stoppage of work by CPG	Ladysmith Capital Project	
								1	I			Project was also affected by work	Project Letter of Intention to				Contractors, Labour due to late	Letter of Intention to Terminate	
								1	I			stoppages through business and	Terminate Contract is issued to				Payment by the Main Contractor, and		
								1	I			community disruption wanted to haul G2 material.P179: 4.36km could not						Contractor. internal submission for Request to terminate is in progress.	
1								1	I			be achieved due to Engineering	terminate is in progress.				Progress. Project was also affected by	Contractor to now accelerate	
1								1	I			Matters on surfacing which might	Contractor to now accelerate progress on Site 50% has been				work stoppages through business and community disruption wanted to haul	progress on Site 50% has been	
								1	I			Capital ProjectP303 target of 5.7	surfaced. Technical team is				G2 material.	Technical team is working on	
						1			I			could not be achieved as a result of	working on resolving the matter.		1		P179: 4.36km could not be achieved	resolving the matter.	
								1	I			slow progress from contractor on site. On P232 was affected by the rain	target of 5.7 could not be				due to Engineering Matters on surfacing which might result in layer	Empangeni Capital Project	
								1	I			days delay. New contractor on D1841	achieved as a result of slow					P303 target of 5.7 could not be	
1								1	I			was handed over site in October 22 and could not finalise the work	progress from contractor on site. On P232 was affected by				Empangeni Capital Project	achieved as a result of slow progress from contractor on site. On P232 was	
1								1	I			and could not finalise the work during the 2022-23 financial year.					P303 target of 5.7 could not be	affected by the rain days delay. New	
			Number of kilometres of new gravel access roads	Non-Standardized	Not Applicable	Number	An efficient, competitive and responsive	Growing the	The Economic Sectors, Employment and	28	0	Due to the reprioritization of funds	Budget has been allocated for	50	0	0	Due to the reprioritization of funds	Budget has been allocated for this	
			constructed		1		economic infrastructure network	Economy	Infrastructure Development cluster				this indicator in the new FY				based on flood damage which	indicator in the new FY	
-1								1	I			resulted in entire Budget being re- allocated from New gravel roads to					resulted in entire Budget being re- allocated from New gravel roads to		
								1	I			Re-gravelling projects					Regravelling projects		
1					1			1	I										
1								1	I										
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	Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	An efficient, competitive and responsive economic infrastructure network	Growing the	The Economic Sectors, Employment and Infrastructure Development cluster	10	0	PMB Capital Project Cabane Bridge: The project was delayed due to delay		10	0	1	PMB Capital Project Cabane Bridge: The project was	PMB Capital Project Committees has finalised the	
					CCONONIC IIII III II III II II II II II II II	Conumy	minus occur c occupancia cosses			in finalisation of Adjudication. Durban	Cabane and award has been				delayed due to delay in finalisation of	evaluation of Cabane and award has	
										Capital Project Mdloti River Bridge was only awarded in Q4 and	made, output will be achieved in the 2024/25FYDurban Capital				Adjudication. Durban Capital Project	been made, output will be achieved in the 2024/25FY	
										Gumatane Bridge there has been	Project Department to improve				Mdloti River Bridge was only awarded		
										extension of time the output will be reported during the 2023-24 financial	awarding contracts Ladysmith				in Q4 and Gumatane Bridge there has been extension of time the output will	approval processes of awarding	
										year. Ladysmith Capital ProjectD1263 (OKhombe River Bridge No. 3733) &	Capital Project Letters of warning issued to contractor for				be reported during the 2023-24 financial year.	contracts Ladysmith Capital Project	
										D69 (MATHAMO RIVER BRIDGE No.	slow progress. Contractor				Ladysmith Capital Project	Letters of warning issued to	
										3528) could not be achieved due to:- Delays due Slow Progress. Inclement	instructed to provide a turnaround strategy to				D1263 (OKhombe River Bridge No. 3733) & D69 (MATHAMO RIVER	contractor for slow progress. Contractor instructed to provide a	
										weather and flooding lead to delays	accelerate progress failing				BRIDGE No. 3528) could not be	turnaround strategy to accelerate	
										in achieving the desired output. D489 Bridges were delays in procurement	Contract will be implemented				achieved due to:- Delays due Slow Progress.	progress failing which, the Termination of Contract will be	
										processes.	The Department to fast track approval of Adjudication report.				Inclement weather and flooding lead to delays in achieving the desired	implemented The Department ot fast track approval	
											approvar or Aujunication report.				output.	of Adjudication report.	
															D489 Bridges were delays in procurement processes		
	Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	An efficient, competitive and responsive economic infrastructure network	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	PMB Capital Project The Mhlalane and Mvumbukazi has been affected	PMB Capital Project Department has approved the revised	2	0	0	PMB Capital Project The Mhlalane and Mvumbukazi has	PMB Capital Project Department has approved the revised	
										by changes to the specification	specification document as per				been affeced by changes to the	specification document as per new	
										document to advertise new contract to complete the remaining works	was approved on the 09 March				specification document to advertise new contract to complete the	PPPFA Regulations which was approved on the 09 March 2023. The	
										from terminated contract. Durban Capital Project The G.J Crookes and	2023. The appointment of new consultants will assist with				remaining works from terminated contract.	appointment of new consultants will assist with finalisation of draft	
										Ilovu Bridges has been affected by	finalisation of draft document to					document to advertise the contract in	
										changes to the specification document to advertise new contract	advertise the contract in July 2023.Durban Capital Project				Durban Capital Project The G.J Crookes and Ilovu Bridges has	July 2023.	
										to complete the remaining works from terminated contract.	Department has approved the revised specification document				been affeced by changes to the specification document to advertise	Durban Capital Project Department has approved the revised	
										from terminated contract.	as per new PPPFA Regulations				new contract to complete the	specification document as per new	
											which was approved on the 09 March 2023. The appointment				remaining works from terminated contract.	PPPFA Regulations which was approved on the 09 March 2023. The	
											of new consultants will assist				Contract	appointment of new consultants will	
											with finalisation of draft document to advertise the					assist with finalisation of draft document to advertise the contract in	
											contract in July 2023.					July 2023.	
	Number of milet per	New Creedon	Not desert	None	Priority 2: Economic Transformation And	Commis-rh-	The Connectic Costs - Free Connectic	15000	1003.0	DMD Canital Profess 79	DMD Conduit Contract	20000	0	8110.02	DMD Conital Product	DMD Constal Dyn's at	
	Number of m <sup>2</sup> of non-motorised transport facility constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	15000	1882.8	PMB Capital Project The P390 and D457 outputs has been affected due		30000	ľ	4110.03	PMB Capital Project The P390 and D457 outputs has been		
			1	1		1				to extension of contract Durban Capital Projection L1578 there's an	report outputs during the 2023- 24 financial year. Durhan Capital				affected due to extension of contract Durban Capital Project		
			1	1						extension of time which affected	Project Department to fast track				On L1578 there's an extension of time		
										achievement of the outputs Ladysmith Capital ProjectP16-3: 5.57	approval of extension of time and output will be achieved				which affected achievement of the outputs	Department to fast track approval of extension of time and output will be	
										km Contractors Slow Progress.	during the 2023-24 financial				Ladysmith Capital Project	achieved during the 2023-24 financial	
										Project was also affected by work stoppages through business and	year. Ladysmith Capital Project Contractor to now accelerate				P16-3: 5.57 km Contractors Slow Progress. Project was also affected by	year. Ladysmith Canital Project	
										community disruption wanted to haul	progress on Site 50% has been				work stoppages through business and	Contractor to now accelerate	
										G2 material	surfaced.				community disruption wanted to haul G2 material.	progress on Site 50% has been surfaced.	
Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	700000	229770	(P609,P19,P242,P79,P725,P577/2,P39 5) =216604 m2	The department has instructed	1800000	262740	262740	(P609,P19,P242,P79,P725,P577/2,P395 ) =216604 m2Delays in awarding the	To prioritize the award of the bids.  The department has instructed the	
							_			Delays in awarding the advertised	the contractor to establish.				advertised projects by the	contractor to establish.	
										projects by the department and outputs were not achieved.	Additional funding has been approved and the contractor to				department and outputs were not achieved.	Additional funding has been approved and the contractor to	
										(P189- 51 000 m2)The community has stopped the establishment of the	complete the project on the Q1 of 23/24 FY.				(P189- 51 000 m2)The community has stopped the establishment of the	complete the project on the Q1 of 23/24 FY	
										contractor as they were demanding	The contractor to add more				contractor as they were demanding		
										the upgrade of D798 as it was promised	resources to avoid penalties and project not being competed on				the upgrade of D798 as it was promised	The contractor to add more resources to avoid penalties and project not	
										promised -	project not being competed on time.				promised (P483-66 600 m2)The project was	to avoid penalties and project not being competed on time.	
															promised	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other	
										promised (P483-66 600 m2)The project was	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is				promised (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in	
										promised	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Penalties has been imposed for				promised (P433-66 600 m2)The project was suspended because the order was depleted and required the additional funding. (P443= 21.250 m2)The contractor has abandoned the site	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing	
										promised	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication.				promised (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding. (P443= 21 250 m2)The contractor has	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing panels of other organs of state to	
										promised  [P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  [P483-21 250 m2]The contractor has abandoned the site (P237-17000 m2)delayed due to slow progress.	project not being competed on time.  P7/3 to be advertised utilizing other organs of state panels. P4/2-3 has been advertised and is in the process of adjudication. Penalties has been imposed for late completion of the project.  Wo has been submitted for				promised [P483-66 500 m2]The project was suspended because the order was depleted and required the additional funding. [P443-21 250 m2]The contractor has abandoned the site (P237-17000 m2)delayed due to slow progress	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing	
										promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding. (P443-21250 m2)The contractor has abandoned the site (P237-17000 m2)Jelalyed due to slow progress (P7)3-12231 m2) delayed due to	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Penalties has been imposed for late completion of the project. Vo has been submitted for approval for the completion of				promised (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding. (P443= 21.250 m2)The contractor has abandoned the site (P237-17000 m2)delayed due to slow progress	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing panels of other organs of state to	
										promised  [P483-66 500 m2]The project was suspended because the order was depleted and required the additional funding. [P443-21 250 m2]The contractor has abandoned the site [P232-T1000 m2]belayed due to slow progress in the proforma tender draft document.	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Penalties has been imposed for late completion of the project. Vo has been submitted for approval for the completion of				promised (PR83-66-600 nor)The project was suspended because the order was depleted and required the additional funding. (P443= 11.50 mc)The contractor has abundanced the site (P23-17000 mc)Jeleayed due to slow progress (P7/3 – 12.231 mc) delayed due to changes in the proforms tender draft document. (P892-10-900 mc) gild was cancelled (P892-10-900 mc) gild was cancelled.	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing panels of other organs of state to	
										promised  [PASS-66 600 m2]The project was suspended because the order was depleted and required the additional funding, [PA4S-21 250 m2]The contactor has abandoned the size [P232-71000 m2]Selelyed due to slow progress [P7/3 — 12 231 m2] delayed due to changes in the proformat tender draft document. [P982-10 900 n2] Bid was cancelled [P982-10 900 n2] Bid was cancelled	project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Penalties has been imposed for late completion of the project. Vo has been submitted for approval for the completion of				promised [P483-66 000 m2]The project was suspended because the order was depleted and required the additional funding. [P443-21 250 m2]The contractor has abandoned the site [P237-17000 m2)delayed due to slow progress. [P7]3-12 211 m2] delayed due to changes in the proforma tender draft document.	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing panels of other organs of state to	
										promised  [P823-66 600 m2]The project was suspended because the order was depleted and required the additional funding. [P443-21 256 m2]The contractor has abandoned the size [P232-71000 m2]Seletyed due to slow progress [P7/3-12 231 m2] delayed due to changes in the proforma tender draft document. [P692-10 900 m2] Bid was cancelled due to non-compliance of the bidders.	project not being competed on time.  P7/3 to be advertised utilizing  proper or parts of step targets.  P47-3 has been advertised and is,  Penalties, has been imposed for  approval for the completion of  the remaining scope.				promised (PRB3-66-600 no.171he project was suspended because the order was depleted and required the additional funding. (PRB3-12-10-10-11) no.171he contractor has abandoned the site (PRB3-11-10-11) no.171he contractor has abandoned the site (PRB3-11-10-11) no.171he contractor has abandoned the site (PRB3-11-10-11) no.171he project of the site of the progress in the proformat sender draft document. (PRB2-10-900 m2) Bid was cancelled due to non-compliance of the bidders.	to avoid penalties and project not being competed on time. P(7)3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjustication. Project to be re-advertised utilizing panels of other organs of state to Fastrack the process	
	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Number	Priority 2. Economic Transformation And Job Crestion	-	The Economic Sectors, Employment and Infrastructure Development duster	350000	63876	promised  [P823-66 600 m2]The project was suspended because the order was depleted and required the additional funding. [P443-21 256 m2]The contractor has abandoned the size [P232-71000 m2]Seletyed due to slow progress [P7/3-12 231 m2] delayed due to changes in the proforma tender draft document. [P692-10 900 m2] Bid was cancelled due to non-compliance of the bidders.	project not being competed on time.  P7/3 to be advertised utilizing  proper or parts of step targets.  P47-3 has been advertised and is,  Penalties, has been imposed for  approval for the completion of  the remaining scope.	650000	138876	138876	promised (PR83-66-600 nor)The project was suspended because the order was depleted and required the additional funding. (P443= 11.50 mc)The contractor has abundanced the site (P23-17000 mc)Jeleayed due to slow progress (P7/3 – 12.231 mc) delayed due to changes in the proforms tender draft document. (P892-10-900 mc) gild was cancelled (P892-10-900 mc) gild was cancelled.	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state panels. P47-3 has been advertised and is in the process of adjudication. Project to be re-advertised utilizing panels of other organs of state to	
	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-		350000	63876	promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  (P448-2 1250 m2)The contractor has abundanced the size  (P232-17000 m2)Selsyed due to slow  (P232-17000 m2)Selsyed due to slow  (P339-1900 m2)Selsyed due to slow  (P339-1900 m2)Selsyed due to slow  (P339-1900 m2)Selsyed due to slow  changes in the proforma tender draft  document.  (P492-1900 m2) Bid was cancelled  due to non-compliant of the bidders.  (P35)-1900 m2) Bid was cancelled  due to non-compliant of the bidders. (P35/1-98  710 m2)	project not being competed on time.  P/73 to be advertised validizing property of state panels.  P47-3 has been advertised and is the process of adjustation. Penalties has been imposed for the completion of the project.  Vol has been submitted for approval for the completion of the project.  P55-1 and P209 have been readvertised.	650000	138876	138876	promised (PR83-66-600 mo2)The project was suspended because the order was depleted and regime the additional funding. (PR843-21-250 mc2)The contractor has shandoned the site (PR927-17000 mc2)Setuped due to slow progress 12-233 mc2) delayed due to changes in the proformat tender draft document. (PR82-10-900 mc2) Setuped due to non-compliance of the bidders. (PS92-19-900 mc2) Setuped (PS92-19-900 mc2) Setuped (PS	to avoid penalties and project not being competed on time. P7/3 to be advertised utilizing other organs of state particles and is in the process of adjudication. Rivoject to be re-advertised and is in the process of adjudication. Rivoject to be re-advertised utilizing parents of other organs of state to Pastrack the process	
	Number of square metres of surfaced roads rescaled	Standardized	Not Applicable	Number	Priority 3: Economic Transformation And Job Creation	-		350000	63876	promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  (P443-12.150 m2)The contractor has shandoned the site  (P323-T)000 m3)Selsyed due to slow progress  (P7)3-1-2.33 m2) deslyed due to slow progress  (P7)3-1-2.33 m2) deslyed due to slow progress  (P7)3-1-3.33 m2) deslyed due to slow comment.  (P492-19 900 m2) Bid was cancelled due to non-compliant of the bidders.  (P492-19 900 m2) Bid was cancelled due to non-compliant of the bidders. (P35/1-98 P305-28 P30 m2)  P303-36 870 m2  P303-162 420 m2)	project not being competed on time.  P7/3 to be advertised utilizing  proper or parts of step targets.  P47-3 has been advertised and is,  Penalties, has been imposed for  approval for the completion of  the remaining scope.	45000	138576	138876	promised (PR83-66-600 mo2)The project was suspended because the order was depleted and regime the additional funding. (PR83-12-12-12-12-12-12-12-12-12-12-12-12-12-	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panels.  P(3-7) as be eadvertised and is in the process of adjuscation. It is provided to the process of adjuscation. Project to be re-advertised utilizing panels of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project. Variation or the base is submitted for approval for the completion of the project.	
				Number	Job Creation	-	Infrastructure Development cluster	350000		promised  (P483-66 600 m2]The project was suspended because the order was depleted and required the additional funding. 350 m30 m30 m30 m30 m30 m30 m30 m30 m30 m3	project not being competed on time.  F//3 to be advertised utilizing.  F//3 to be advertised utilizing on their organs of state panels.  R42-) has been advertised and is in the process of adjustation. Penalizes has been imposed for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  F35-1 and F209 have been readvertised.  Ta Ensure we take the correct length and width of the projects.		138876		promised (PAB-56-660 m2)The project was suspended because the order was despited and required the additional funding. (PAB-56-660 m2)The contractor has 1445-21-215-21-217-217-217-217-217-217-217-217-217-	to avoid penalties and project not beeing competed on time.  77/3 to be advertised utilizing other organs of state panical series.  R47-3 has been advertised and is in the process of adjustication.  Ray and the process of adjustication of the process of adjustication.  Factorized the process of state to fast the process of state to fast the process of state to fast the process.  Penalties were imposed for late completion of the project.  In the process of the project	
	Number of square metres of surfaced roads resealed  Number of kilometres of gravel roads re-graveled	Standardued Standardued		Number Number	Priority 2: Espansis Transformation And Job Creation  Priority 2: Espansis Transformation And Job Creation	-		350000	63876	promised  (P483-66 600 m2]The project was suspended because the order was depleted and required the additional funding. 250 m3	project not being competed on time.  P/7/3 to be advertised validiting property of state panels.  P47-3 has been advertised and is in the process of adjustation. Penalties has been imposed for in the process of adjustation. Penalties has been imposed for approval for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  P55-1 and P209 have been readvertised.  To factor we take the correct length and width of the projects.  To start the processes early to		138876	138876 2310.23	promised [PR83-66-600 m2]The project was suspended because the order was depleted and regime the additional funding. [PR482-65-00]The contractor has despited and regime the additional funding. [PR482-150 m2]The contractor has project to the project of the proje	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panels.  P(3-7) as be eadvertised utilizing other organs of state panels.  P(3-7) as been advertised and is in the process of adjustaction. Project to be re-advertised utilizing panels of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  P(3-5) and 2009 have been re-  To state processes with a swood away for such cases.	
				Number Number	Job Creation  Priority 2: Economic Transformation And	-	Infrastructure Development cluster  The Economic Sectors, Employment and	350000		promised  (P483-66 600 m2]The project was suspended because the order was depicted and required the additional depicted and required the additional (P483-21250 m17)He contractor has abandoned the site (P373-1700 m2)Seleyted due to solve progress in the proforma tender draft (P478-1203 m2) delayed due to changes in the proforma tender draft (P482-1950 on 1982-1950 m2) spite was cancelled due to non-compliance of the blodders. P3651-98 710 m2  P30-142 (24 0m m2) produced the properties of the pr	project not being competed on time.  P/7/3 to be advertised validiting property of state panels.  P47-3 has been advertised and is in the process of adjustation. Penalties has been imposed for in the process of adjustation. Penalties has been imposed for approval for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  P55-1 and P209 have been readvertised.  To factor we take the correct length and width of the projects.  To start the processes early to		138876		promised (PMB-36-66 On 2017) the project was suspended because the order was suspended because the order was despited and required the additional hundre. I was a superior of the project	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panels.  P(3-7) as be eadvertised utilizing other organs of state panels.  P(3-7) as been advertised and is in the process of adjustaction. Project to be re-advertised utilizing panels of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  P(3-5) and 2009 have been re-  To state processes with a swood away for such cases.	
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				Number Number	Job Creation  Priority 2: Economic Transformation And		Infrastructure Development cluster  The Economic Sectors, Employment and	350000		promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  (P443-1250 m2)The contractor has greatly and part of the additional funding.  (P443-1250 m2)The contractor has project with the part of the additional funding fundin	project not being competed on time.  P//3 to be advertised validiting.  P/3-1 as the advertised and of state panels.  P/3-2 has been advertised and or in the process of adjustments.  In the process of adjustments of the project.  Vo has been submitted for approval for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  P/3-1 and P/209 have been readvertised.  To Ensure we take the correct length and width of the projects.  To start the processes early to avoid any debtys in all processes.		138876		promised [PR-83-66 600 m2]The project was suspended because the order was depleted and regime the additional funding. [PR-84-66 600 m2]The contractor has diamdoned the site [PR-97-1000 m2]Side by the side of th	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panies.  P(3-7) as be eadvertised utilizing other organs of state panies.  P(3-7) as been advertised and is in the process of adjustation. Project to be re-advertised utilizing panies of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  P(3-5) and 2009 have been re-  P(3-5) and 2009 have been re-  To state processes with a sword save for some dispensation and programments.	
				Number Number	Job Creation  Priority 2: Economic Transformation And	-	Infrastructure Development cluster  The Economic Sectors, Employment and	350000		promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  (P443-1250 m2)The contractor has greatly and part of the additional funding.  (P443-1250 m2)The contractor has project with the part of the additional funding fundin	project not being competed on time.  P//3 to be advertised validiting.  P/3-1 as the advertised and of state panels.  P/3-2 has been advertised and or in the process of adjustments.  In the process of adjustments of the project.  Vo has been submitted for approval for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  P/3-1 and P/209 have been readvertised.  To Ensure we take the correct length and width of the projects.  To start the processes early to avoid any debtys in all processes.		138876		promised [PR-83-66 600 m2]The project was suspended because the order was depleted and regime the additional funding. [PR-84-66 600 m2]The contractor has diamdoned the site [PR-97-1000 m2]Side by the side of th	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panies.  P(3-7) as be eadvertised utilizing other organs of state panies.  P(3-7) as been advertised and is in the process of adjustation. Project to be re-advertised utilizing panies of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  P(3-5) and 2009 have been re-  P(3-5) and 2009 have been re-  To state processes with a sword save for some dispensation and programments.	
				Number  Number	Job Creation  Priority 2: Economic Transformation And		Infrastructure Development cluster  The Economic Sectors, Employment and	350000		promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional funding.  (P443-1250 m2)The contractor has greatly and part of the additional funding.  (P443-1250 m2)The contractor has project with the part of the additional funding fundin	project not being competed on time.  P//3 to be advertised validiting.  P/3-1 as the advertised and of state panels.  P/3-2 has been advertised and or in the process of adjustments.  In the process of adjustments of the project.  Vo has been submitted for approval for the completion of the project.  Vo has been submitted for approval for the completion of the remaining scope.  P/3-1 and P/209 have been readvertised.  To Ensure we take the correct length and width of the projects.  To start the processes early to avoid any debtys in all processes.		138876		promised [PR-83-66 600 m2]The project was suspended because the order was depleted and regime the additional funding. [PR-84-66 600 m2]The contractor has diamdoned the site [PR-97-1000 m2]Side by the side of th	to avoid penalties and project not being competed on time.  P(7) at the eadvertised utilizing other organs of state panies.  P(3-7) as be eadvertised utilizing other organs of state panies.  P(3-7) as been advertised and is in the process of adjustation. Project to be re-advertised utilizing panies of other organs of state to Fastrack the process.  Penalties were imposed for late completion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  P(3-5) and 2009 have been re-  P(3-5) and 2009 have been re-  To state processes with a sword save for some dispensation and programments.	
				Number  Number	Job Creation  Priority 2: Economic Transformation And Job Creation  Priority 2: Economic Transformation And Job Creation  Priority 2: Economic Transformation And		Infrastructure Development cluster  The Economic Sectors, Employment and infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and	350000		promised  (P483-66 600 m2)The project was suspended because the order was depleted and required the additional (P483-15 600 m2)The contractor has abandoned the site (P793-1200 m2)Seleyed due to site shanges in the proforma tender draft (P693-1900 m2)Seleyed due to changes in the proforma tender draft (P693-1900 m2)Seleyed due to changes in the proforma tender draft (P693-1900 m2)Seleyed due to changes in the proforma tender draft (P693-1900 m2)Seleyed due to changes in the proforma tender draft (P693-1900 m2)Seleyed due to change in the proforma tender draft (P693-1900 m2)Seleyed (P693-1	project not being competed on time.  P//3 to be advertised utilizing.  P/3-1 and part of state panels.  P/3-2 has been advertised and is P/3-3 has been advertised and is P/3-3 has been advertised and in Proudlesh has been imposed for late completion of the project.  Vo has been submitted for approval for the completion of the project.  P/35-1 and P/209 have been readvertised.  To Ensure we take the correct length and width of the projects.  To Start the processes early to avoid any delays in all processes.	3600	138876		promised (PMB-36-66 On 2017) the project was suspended the cause the order was suspended the cause the order was despited and required the additional funding. 1320 m.2) The contractor has shandowed the size (PZS2-17000 m.2) selesyed due to slow progress (P7/3 – 12.23 m.2) delayed due to slow progress (P7/3 – 12.23 m.2) delayed due to focument of the contractor document. (PRS2-1900 m.2) fill was cancelled due to non-compliance of the bidders. PRS2-1900 m.2) fill was cancelled due to non-compliance of the bidders. (PSS2-19040 m.2) The contactor has failed to achieve the 89 040 m.2 stargeted and only achieved 80 000m.2 stargeted 80 000m.2 stargeted 80 000m.2 stargeted 80 0000m.2 stargeted 80 00000m.2 s	to avoid penalties and project not being competed on time.  77/3 to be advertised utilizing other organs of state parties.  78/3 he advertised utilizing other organs of state parties.  78/3 has been advertised and is in Project to be re-advertised utilizing panels of other organs of state to Fastrack the process  Penaltities were imposed for late competion of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the termaining scope.  79/35 and 70/30 have been re-  To state processes only to avoid any delays in all processes.	
	Number of kilometres of gravel roads re-graveled	Standardized	Not Applicable		Job Creation  Priority 2: Economic Transformation And Job Creation		Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development Cluster	500	995.62	promised [P483-66 600 m2]The project was suspended because the order was depieted and required the additional suspended and required the additional full part of the part of the additional full part of the part of the part of the part of the shandowed the sile [P793-1200 m2]Seletyed due to slow progress [P793-1203 m2] delayed due to changes in the proforma tender draft document. [P492-19 500 m2] Bids was cancelled full part of the part	project not being competed on time.  F//3 to be advertised utilizing.  F//3 to be advertised utilizing content organs of state panels.  F//3 has been advertised and is in the process of state panels.  F//3 has been advertised and is in the process of state panels.  F//3 has been submitted for approval for the completion of the project.  F//3 had F//209 have been re-advertised.  F//3 had F//209 have been r	3600	138876	2310.23	promised (PMB-56-66 On 2017) the project was suspended because the order was suspended because the order was despited and required the additional funding. 12:50 m.] The contractor has shardword the sile. (PZB-7-1000 m.2) delayed due to changes in the proforms tender draft document. (PSB-1000 m.2) delayed due to changes in the proforms tender draft document. (PSB-1000 m.2) the contractor that document. (PSB-1000 m.2) the contractor has failed to achieve the 50 d/m 2s surgeted and only achieved 80 000m.2 stargeted 80 0000m.2 stargeted 80 000000.2 stargeted 80 000000.2 stargeted 80 0000000.2 stargeted 80 0	to avoid penalties and project not been geompeted on time.  77/3 to be advertised utilizing other organs of state panical services.  R47-3 has been advertised and is in the process of adjustation.  R47-3 has been advertised and is in the process of adjustation.  Parallels were imposed for late companies of other organs of state to Fastrack the process.  Parallels were imposed for late competition of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  T95-51 and 7950 have been re- T0 start processes sarly to avoid any delays in all processes.	
	Number of kilometres of gravel roads re-graveled	Standardized	Not Applicable		Job Creation  Priority 2: Economic Transformation And Job Creation  Priority 2: Economic Transformation And Job Creation  Priority 2: Economic Transformation And		Infrastructure Development cluster  The Economic Sectors, Employment and infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and	500	995.62	promised  (P483-66 600 m2]The project was suspended because the order was depleted and required the additional funding.  150 m30 m30 m30 m30 m30 m30 m30 m30 m30 m3	project not being competed on time.  F//3 to be advertised validiting.  F//3 to be advertised validiting.  F//3 has been advertised and is only a second to the propers of selegible desired.  F//3 has been advertised and is only a second to the project.  Vo has been submitted for state completion of the remaining scope.  F//35-1 and F//200 have been readvertised.  To Ensure we take the correct length and width of the projects.  To start the processes early to sevil any debys in all processes.  Office will ensure that they keep to track to achieve the targeted output.	3600	138876 Q	2310.23	promised (PRB3-66-600 m2)The project was suspended because the order was suspended because the order was despited and required the additional funding. (PRB3-66-600 m2)The contractor has propertied to the project of t	to avoid penalties and project not been geompeted on time.  77/3 to be advertised utilizing other organs of state panical services.  R47-3 has been advertised and is in the process of adjustation.  R47-3 has been advertised and is in the process of adjustation.  Parallels were imposed for late companies of other organs of state to Fastrack the process.  Parallels were imposed for late competition of the project.  Variation order has been submitted for approval for the completion of the project.  Variation order has been submitted for approval for the completion of the remaining scope.  T95-51 and 7950 have been re- T0 start processes sarly to avoid any delays in all processes.	
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		Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	37000	17505.71	Under Achieved due to Plant being relocated to flood repairs of gravel roads and washaways. There were more gravel potholes, gravel settling, gravel rutting etc while awaiting the procurement process for blading quotation.	submitted to SCM to procced with the procurement process	90000	0	60124.74	Under Achieved due to Plant being relocated to flood repairs of gravel roads and washaways, There were more gravel potholes, gravel settling, gravel rutting etc while awaiting the procurement process for blading quotation.	All the approved Quotation Documents have been submitted to SCM to proceed with the procurement process for Quotation.	
		Number of contractors participating in the National Contractor Development Programme (NCDP)	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0		Delays in advertising of the contract		40	0	0	We had a specification document go out on tender for the support services	Awaiting, the finalization of the NCDP policy and plan	
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074			2074	2074	2074			
		Average number of weekday passenger trips  Number of hours operated by public transport operators	Standardized Standardized	Not Applicable Not Applicable	Text Number	Priority 2: Economic Transformation And - Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development cluster	0				0	0	0			
		Number of kilometres of public transport subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Jab Creation Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10355624	9922687	Heavy rain led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None. Both factors were outside the control of the Department.	41620660	39767668	39768082	Heavy rain has led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None, both factors were outside the control of the Department.	
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation Job Creation	The Economic Sections, Employment and infrastructure Development cluster	296357	277470	Heavy rain led to an increase in standing kilometers. King Getchwayo district was especially affectred due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None. Both factors were outside the control of the Department.	1191196	1110341	1108182	Heavy rain has led to an increase in standing kilometers. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition. The EFF shut down on the 20th March 2023 also affected the bus services.	None, both factors were outside the control of the Department.	
		Subsidy per passenger	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	34.00	29.66	There was an above average number of passengers transported during the quarter. As the subsidy per passenger is calculated by dividing the subsidy by the number of passengers, this resulted in the output being low.	the number of passengers to increase, so a lower subsidy per	34.00	0	23.66	There was an above average number of passengers transported during the financial year. As the subsidy per passenger is calculated by dividing the subsidy by the number of passengers, this resulted in the output being low.	number of passengers to increase, so a lower subsidy per passenger will	
		Number of schools receiving transport services	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	397	402	Variations have been done for services not fully utilised, which resulted in additional schools benefitting.	None. The Learner transport policy clearly states that all schools that qualify and benefit must be recorded as such in	397	402	402	Variations were done for services not fully utilised, which resulted in additional schools benefitting	None. The Learner transport policy clearly states that all schools that qualify and benefit must be recorded as such in order to avoid under	
											order to avoid under reporting					reporting	
	Sub-Programme 3.3: Transport Safety and Compliance	Trucks (PBS)		Not Applicable	Percentage	Priority 2: Economic Transformation And Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2		Department's expectations. The calculation method is also very difficult and as a result the method of	PBS applications far exceeded the Department's expectations. The calculation method is also very difficult and as a result the method of calculation has been changed for the next financial year.	2	126	126	PBS applications far exceeded the Department's expectations. The calculation method is also very difficult and as a result the method of calculation has been changed for the next financial year.	The calculation method is very difficult and as a result the method of calculation has been changed for the next financial year.	
		Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Growing the Lob Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1		due to a project between Forestry SA and TFR which we are starting		4	0	5	The deviation in the financial year was due to a project between Forestry SA and TFR which the Department is starting		
	Sub-Programme 3.4: Transport Systems	Percentage of Provincial Rail Plan developed	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Growing the Job Creation Economy	The Economic Sectors, Employment and Infrastructure Development cluster	30	15	Originally, the Department was waiting for the Freight Strategy to be updated, however with SCM delays and also the publication of the National Rail plan, we have now begun the process.	The Rail plan framework has been drafted for submission and submitted to SCM	30	15	0	Originally, the Department was waiting for the Freight Strategy to be updated, however, with SCM delays and also the publication of the National Rail plan, the process has now begun. The Rail plan framework		
Programme 4: Transport Regulation	Licensing	d Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	353	199	The Department conducted more than one visit to some of the DLTCs during the quarter which led to the overperformance		1244	1336	1330	The Department conducted more than one visit to some of the DLTCs during the financial year which led to the overperformance		
	Sub-Programme 4.3:Operator Licence and Permit:	Number of Provincial Regulating Entity (PRE) hearings conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	120	183	The Department does not have control over the applications submitted as the expiry dates vary on all licences	The Department does not have control over the applications submitted as the expiry dates wary on all licences	480	989	989	The Department does not have control over the applications submitted as the expiry dates vary on all licences	The Department does not have control over the applications submitted as the expiry dates vary on all licences	
	Sub-Programme 4.4: Law Enforcement	Number of speed operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2971	1760	exceeded the target of 297. resulting in overperformance of 1780. The reason of over performance in the reason of over performance in the regions was due to not having speed machines for two quarters based on machines to two quarters based on SCM not having a service provider to calibrate said machines timeously, thus resulting in the increase in activity in the fourth quarter	calibration and repairs by an approved service provider will	13764	8950	3966	of 13764 was not achieved resulting in under performance by 4798 due to not having speed machines for two quarters. The reason for this was that SCM did not have service provider to calibrate these machines for the first two quarters	repairs by an approved service provider will take place not to prejudice the activity.	
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Section, Employment and Infrastructure Development cluster	22746	33447	This quarter the Directorate has exceeded the target of 22 746 resulting in overperformance of 10 701. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.	The target has been increased by 10% for 2023/2024	121000	160636	162614	The Annual target for the Directorate of 121 000 was achieved resulting in over performance by 41 614, Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	for 2023/2024	
		Number of drunken driving operations conducted	Standardized	Not Applicable	Number	Peiority 2: Economic Transformation And - lab Creation	The Economic Sectors, Employment and infrastructure Development cluster	91	134	This quarter the Directorate has exceeded the target of 91 resulting in overperformance of 43. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.	The target has been increased by 10% for 2023/2024	431	553	548	The Annual target for the Directorate of 431 was achieved resulting in over performance by 117, Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024	
		Number of vehicles stopped and checked	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And loss Creation	The Economic Sectors, Employment and Infrastructure Development duster	172610	259241	This quarter the Directorate has exceeded the target of 172 6:10 resulting in overperformance of 86 6:31. Much emphasis was placed on MMV's due to the increase in the number of incidents relating to HMV's on the N2/N3 corridor tagether with the high volumes of HMV's delivering stock. More websides were weighed resulting in an	The target has been increased by 10% for 2023/2024	834900	982967	991125	The Annual target for the Directorate of 834 900 was achieved resulting in over performance by 156 25, Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	The targets were increased by 10% for 2023/2024	
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	50	37	This quarter the Directorate has exceeded the target of 50 resulting in overperformance of 37. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.	The target has been increased by 10% for 2023/2024	200	462	522	The Annual target for the Directorate of 200 was achieved resulting in over performance by 322, Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters	for 2023/2024	
1		Number of road safety awareness interventions conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And - Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	4			4	16	4	Target Met	Target Met	

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Part									
Part		Number of schools involved in road safety education	Standardized Not Applicable Numberel	Priority Z. Economic Transformation And Job Creation	The Economic Sectors, Employment and infrastructure Development cluster	102 106	accommodate National Department of Transport (NDOT) request for safe cycling education where bicycles	606 606	Pengela, the delivery of safe cycling instruction at the National Department of Transport's request who distributed bicycle at shoots, and the commemoration of world remembrance day, more schools
Part		Number of pedestrian crossing patrols provided	Non-Standardized Not. Applicable Numbe			229 229	of crossing points as new Municipalities entered the program based on the identification of high- incident areas and the urgent need to reduce the kink of injury to	229 229	of crossing points as new municipalities entered the program to service high-inclusart areas and lower
Part		Number of multi-disciplinary enforcement operations	Non-Standardized Not Applicable Numbe	Drinrity 5- Snatial Integration Iduman Co	The Economic Sectors: Employment and	206 220	The number the Directorate has The tenet has been increased 1095.	1624 1507	The Annual transf for the Directorate. The tarnets were increased by 10%
Part		Number of goal directed enforcement operations of public		Settlements and Local Government Ec	onomy Infrastructure Development cluster  The Economic Sectors, Employment and	220 296	exceeded the target of 26 or resulting by 10% for 2023/2024 in over-performance of 74. Due to an increase in activity based on the stations not having speed machines for two quarters, resulting in increased focus on this activity.  The number of operations was 880		of 306 was achieved resulting in one "for 2023/2024 performance by 511. Due to an increase in this activity based on the fact that stations did not have speed machines for the first two quarters  The number of operations was
Part		transport conducted (Operation Shanela)		Settlements and Local Government Ec	onomy Infrastructure Development cluster		exceeded due to instabilities and		exceeded due to instabilities and
## Company of the Com	Programme 5: Community Based Programmes Sub-Programme 5.2: Community D	Number of businesses trained	Non-Standardized Not Applicable Numbe	Priority 2: Economic Transformation And Gradien Lob Creation	rowing the The Economic Sectors, Employment and Infrastructure Development cluster	75 5	The reason for underachievement is fraining of Businesses to be due to the delays on the finisiastion conduced in 2023/74 financial of SSM processes for the sourcing of year of the Service Providers for Training. The tender closed in the 4th quarter of previous financial year and Department is currently finishing.	151 145	The reason for underachievement is due to the delay on the finalisation of SCM process for the sourcing of the Service Provides for Training. The tender closed on the Service Provides for Training. The tender closed on the Min quarter of previous financial year and Department is currently finalising.
April 1   April 2   Apri		Number of women trained	Non-Standardized Not Applicable Numbe			250 25	conduct training programme for designed groups, however, due to the procurement process of Training Providers was deliqued due to changes around the 2017 PRPFA, which requires that the Department introduce the new policy and re-align the procurement process and	257 228	conduct training programme for designated groups, Newer due to the delays in the procurement process which were Unter impacted by the Constitutional Court ruling of the PPPSA the training programme
Marked   M		Number of youth [18-35 years old] trained	Non-Standardized Not Applicable Numbe			300 41.	conduct training programme for dissipanting programme for the procurement process of Training Providers was deliqued due to changes around the 2013 PRPFA which requires that the Department introduce the new policy and re-align the procurement process and	367 378	conduct training programme for designated groups, however; due to the delays in the procurement process which were three ripacted by the Constitutional Court ruling of the PPPSA the training programme
And the second of the second o		Number of persons with disabilities trained	Non-Standardized Not Applicable Numbe			50 0	conduct training programme for designed or groups, including a dedicated skills programme for Person with Disabilities. The SCM process to source the Service Provider has been undertaken in this regular. The Popartment is currently	0 0	conduct training programme for designated groups, including a dedicated skills programme for Person with Disabilities. The SCM process to source the Service Provider has been understaken in these regards, Department is currently finalizing adjulcation
Act Codate  Act Co	Sub-Programme S.3: Innovation an	Empowerment Value of contracts awarded to Exempted Micro Enterprise (EMEs)	s Non-Standardized Not Applicable Numbe	Priority Z. Economic Transformation And G Job Creation	owing the The Economic Sections, Englishment and Infrastructure Development cluster	150 1117 9	the reprincitization of budgets to found from the reprincitization of budgets to found the reconstruction of the infrastructure that was damaged affected. The found that the found with budget and prefet impact.  He commonly opportunities within the infrastructure programme as the Oppartment to to immediately reconstruct and oministing damaged.	0 3348.8	reprioritisation of budgets to fund the excensives matural event reconstruction of the infinitructurur that was damaged after KZM floods which took place in a pit 2022. This created more economic opportunities within the infinistructure programme as the Department had to immediately re-construct and immediately re-construct and
In the company infrastructure Powelepament duster  In the company in		Number of contracts awarded to Exempted Micro Enterprises (EMES)	Non-Standardized Nort, Applicable Numbe	Priority Z: Economic Transformation And G Job Creation	The Economic Sectors, Employment and Infrastructure Development duster	150 329	the reprioritisation of budgets to found the reconstruction of the infrastructure that was damaged after XET Robots which took piece in economic apportunities within the economic apportunities within the infrastructure programme as the Department had to immediately re- construct and manistant damaged	1564 1699	reprioritisation of budgets to fund the reconstruction of the inflatraturture that was damaged after IXIN floods which took place in a pit 2022. This created more economic opportunities within the inflatrature programme as the Department to do immediately re-construct and immediately re-construct and
Enterprises (QSEs)  In definition of the reprincilization of budgets to the first with off the constructions of the first which make it is infrastructure that was damaged after the first was damaged		Value of contracts awarded to Qualifying Small Enterprise (ISEs)	es Non-Standardized Not Applicable Numbe		rowing the The Economic Sectors, Employment and Infrastructure Development cluster	70 324.4	the reprincitization of budgets to found to the properties of the infrastructure that was damaged attention that was damaged after XET Robots which stook piece in April 2022. This created earth of the infrastructure that was damaged and the infrastructure programme as the Department had to immediately reconstruct and manifacture of the infrastructure o	0 1243.8	reprioritisation of budgets to fund the reconstruction of the inflatraturture that was damaged after IXIN floods which took place in a pit 2022. This created more economic opportunities within the inflatrature programme as the Department to do immediately re-construct and immediately re-construct and
infrastructure.		Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized Not Applicable Number	Priority 2: Economic Transformation And Go Creation	owing the the Economic Sectors, Employment and Infrastructure Development cluster	40 49	the reprincitization of budgets to found the reconstruction of the infrastructure that was damaged after EXT Robot which stook pitce or April 2022. This created with April 2022. This created with the forestructure or programme as the Department had to immediately re- construct and manistant damaged	273 301	reprioritisation of budgets to fund the reconstruction of the inflaraturcture that was damaged after IZN floods which took place is a pit 7020.2. This created more economic opportunities within the inflaraturcture programme as the Department to do immediately re-construct and immediately re-construct and immediately re-construct and
Value of contracts awarded to public transport contractors.  Non-Standardized  Value of contracts awarded to public transport contractors.  Non-Standardized  Non-Standardized  Non-Standardized  Non-Standardized  Non-The Equationet has no control over the increased substantially over the 2002/23 core of financial year which led to an increase in the subsidy  Non-The Equationet has no control over the increase of financial year which led to an increase in the subsidy  Non-The Equationet has no control over the increase of control over the increase of financial year which led to an increase in the subsidy  Non-The Equation Has and CP increased substantially over the 2002/23 cover the increase of control over the increase of the subsidy  Non-The Equation Has and CP increased substantially over the 2002/23 cover the increase of discretization in the subsidy  Non-The Equation Has and CP increased substantially over the 2002/23 cover the increase of discretization in the subsidy  Non-The Equation Has no control over the increase of discretization in the calculation indices.  Non-The Equation Has no control over the increase of discretization in the subsidy  Non-The Equation Has no control over the increase of discretization in the calculation in the subsidy.  Non-The Equation Has no control over the increase of discretization in the calculation in the subsidy.  Non-The Equation Has no control over the increase of discretization in the calculation in the subsidy.  Non-The Equation Has no control over the increase of discretization in the calculation in the subsidy.  Non-The Equation Has no control over the increase of the calculation in the subsidy.  Non-The Equation Has no control over the increase of the 2002/23 control over the 2002		Value of contracts awarded to public transport contractor	s Non-Standardized Not Applicable Numbe	Priority 2: Economic Transformation And Gi Job Creation	rowing the The Economic Sectors, Employment and Infrastructure Development cluster	67 84	substantially over the 2022/23 control over the increase or financial year which led to an decrease in the escalation	347 346	substantially over the 2022/23 over the increase or decrease in the financial year which led to an increase escalation indices

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	Sub-Programme 5.4: Co-ordination and	Number of work opportunities created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	3800	4131		To report all implemented	52154 75337	47823			
	Compliance Monitoring					Job Creation		Infrastructure Development cluster			overachieved because of reporting all work opportunities in the 4th quarter	projects (Regional, Capital, and					
											work opportunities in the 4th quarter	Programmes					
		Number of youths employed (18 – 35)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	7342	3080	The 4th Quarter target for Youth was	To maximise the NYS	28684 13643	9915	Target for Youth was under-achieved	To maximise NYS Programme that is	
						Job Creation		Infrastructure Development cluster			under-achieved due to the delays in the implementation of the National	Programme that is contained in			due to the delays in the implementation of the National Youth	contained in the Capital and Rehab	
											Youth Service Programme (NYS)				Service Programme (NYS).	employment targets.	
												employment targets.			Service Frogramme (1413).	companient ungers.	
		Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and	2202	2350	The 4th Quarter target was	To collect all outstanding VRRM	31292 64383	41210	Target was met and averaghiound due	To continue reporting on all planned	
		Number of Women employed	Stalidardized	ног яррпсаше	Nullibei	Job Creation		Infrastructure Development cluster	3202	2230	underachieved due to the delays in	IDs and Zibambele replacements	31292 04303	41215	to the nature of EPWP programmes	outputs within the relevant Quarters	
											the reporting of all the employed				with high target for women such as	(i.e. report Zibambele at the	
											VRRM participants and its	ERS close for Q4			Zibambele programme, VRRM.	beginning of the Financial Year.	
											Fieldworkers and the delays in the replacement of Zibambele						
											participants that have exited the						
											programme.						
		Number of persons with disabilities employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	300	4	The 4th Quarter target for PWDs was	Project managers to ensure that	1043 48	73	Target for PWD's was under-achieved	Programme Managers to ensure the	
						Job Creation		Infrastructure Development cluster			under-achieved. This was due to non-	2% requirement for			This was due to non-implementation	2% requirement for employment of	
											implementation of PWDs training	employment of PWD's for every			of PWD's training programmes.	PWD's for every project is complied	
											programmes	project is complied with when recruiting in their projects. The				with when recruiting in their project The PWD's training is anticipated to	S.
												PWDs training is anticipated to				commence during Q1 of 2024/2025	
												commence in April 2023				financial year	
			1	1			1										
			1	1			1										
		Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	5108	8176	The 4th Quarter target for person-	To report all planned outputs	20302 18570	14603			1
						Job Creation		Infrastructure Development cluster			days was overachieved because of	within the relevant Quarter (i.e.					
											reporting all participants in the 4th	report Zibambele at the					
											quarter	beginning of the Financial Year)					
		Non-to-of-out-out-out-of-out-o	No. Control	No. Acceptable	Maria		to be Considered	T. F	4474040	4000000	7 - 81 0	T	400400	2270772			
		Number of employment days created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1174840	1880387	The 4th Quarter targets for person- days was overachieved because of	To collect all outstanding VRRM IDs and Zihambele replacements	4669460 4081661	3358653			
											reporting all participants in the 4th	and upload for reporting before					
											quarter	ERS close for the 4th Quarter					
												where all persondays will be					
												reported.					
		Number of Zibambele participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	41000	38814	The Zibambele target was not met	To report on all newly recruited	41000 38814	38814	The Zibambele target was not met	To report all newly recruited	
						Job Creation		Infrastructure Development cluster			due to non-submission of Zibambele replacements for reporting.	Albambele participants in the next financial year.			due to non-submission of Zibambele replacements for reporting.	Zibambele participants in the next Financial Year.	
											replacements for reporting.	next interior year.			replacements for reporting.	Taractar February	
			1	1			1						[				
			1	1			1						[				
		Number of jobs created through the Vukayibambe Routine	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	3298	1485	The 4th Quarter target was under	To report all VRRM participants	3298 1485	5471	The target was overachieved due to	To continue doing verification	
		Road Maintenance Programme				Job Creation		Infrastructure Development cluster			achieved due to the delays in the	that commenced working in			EPWP verification exercise that was	exercise at least once in a Financial	
			1	1			1				reporting of VRRM Phase 2	November 2021 by quarter 4.	[		conducted from February 2023 to March 2023	Year.	
											participants.				Iviai Cii 2023		
Total:	66																
Feedback																	
	Quarter - 1						sarter - 2			Quarter - 4				Audited Annual			
Username O1	Role O1 Feedback O1		Dated O	ol He	ername O2	- 20	e O2	Feedback O2	Feedback O4		Dated O4	Username	Role	Feedback	Dated		-
	recount of		Jones Q	Sth	handiwe Duze	Det	partment Coordinator	Good afternoon			Dutta Q4				Dated		1
	<del>                                     </del>				lama Sthembela Ndlazi		P Coordinator	Please receive report with some									
	<del>                                     </del>				handiwe Duze		partment Coordinator	Good day HOD									
	†		- 1		ooniso Mbhele		ounting Officer	Approval Certificate: Q2- Good day									
			1				-										
			i						Good day		12/04/2023						
									Thank you for the report,	please note the following:	20/04/2023						
			i						Good day Hod		28/04/2023						
									Approval Certificate: Q4-	Good day	28/04/2023						
												Sthandiwe Duze	Department Coordinator	Good afternoon	1	10/05/2023	
Lulama Sthembela Ndlazi		eport please note the following:		/07/2022													
Siboniso Mbhele	Accounting Officer Approval Certificate: Q1- Good d	sy DG	29/	/07/2022													
Signification (MDReie																	
Sthandiwe Duze	Department Coordinator Good day colleagues		22/	/06/2022		1								1	I .		

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