

**QPR for FY 2020-21 for Provincial Institution of Transport of location KwaZulu Natal as of (Monday, November 2, 2020 8:46:07 AM)**

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance	
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output
Annually	Programme 1: Administration	Sub-Programme 1.2: Management of the Department	Number of annual audit findings	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					0	
			Project management maturity level	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1	
			Project management maturity Level DPM3	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1	
		Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					80	
	Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					40		
	Programme 2: Transport and infrastructure	Sub-Programme 2.2: Infrastructure Planning	Kilometres of road declared	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					33700	
			Number of kms of gravel roads visually assessed as per the applicable TMH manual	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					10075	
			Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					500	
			Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					2	
			Percentage of road network in a 'poor to very poor' condition	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					53	
			Star rating of strategic networks of 3416 kms	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1	
		Sub-Programme 2.4: Construction	Number of weighbridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					0	
	Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1	
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of fatal road crashes	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1885	
			Number of hazardous locations audited	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					10	
	Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of contracts above R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of contracts below R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of sub-contracts awarded on contracts above R10m	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
			Value of contracts above R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
			Value of contracts awarded to public transport transformation contractors	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					229	
			Value of sub-contracts awarded on contracts above R10m	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
Quarterly	Programme 2: Transport and Infrastructure	Sub-Programme 2.4: Construction	Kilometres of gravel roads upgraded to surfaced roads	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	7.16				68.73	0
			Kilometres of gravel roads upgraded to surfaced roads	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	7	0.5	The under achievement was due to poor performance of contractors and termination process was initiated and on some other projects finalised. Projects that were affected are P722, D1925, D965, P711, P714, P256 and P36-2. Some delays are due to variation order approvals which are delayed.	Fast tracking of termination processes and approval of variation orders for some projects will see projects going full steam on site.	68	0.5
			Kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0				29.2	0
			Kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	25.02	After the ease of lockdown restrictions due to COVID 19, it was difficult to be certain which contracts were going to be allowed back on site as it was done in a phased approach, and it was dependent on the OHS fire compliance. So the outputs were over-achieved as the contractors were completed more than expected, which means that there are projects that resumed work at the earlier than anticipated.	It is anticipated that achievement of output will slow down as the plan is to focus on projects that will give outputs next financial year, so most of the projects on site were carry overs meaning that they were nearly finished before lockdown.	29	25.02
			Number of m <sup>2</sup> of non-motorised transport facility constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	810	Contractors were back on site sooner than anticipated as it was dependent on the OHS fire compliance especially with COVID 19, so that means that contractors were able to resume work when OHS was sorted, so that process was quicker than anticipated. Additionally, there was an anticipation of material shortages due to the lockdown, but this was not the case so that also meant that the contractors could perform on site without the anticipated delays.		810	810

		Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			7	0
		Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	Construction completed, environment snag issues to be sorted out before the output is reported	Contractor to correct the environment issues on site by end of October 2020 so that completion certificate can be issued and reported on P13	5	0
		Number of square metres of surfaced roads rehabilitated	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	110008.40	After the ease of lockdown restrictions due to COVID 19, it was difficult to be certain which contracts were going to be allowed back on site as it was done in a phased approach, and it was dependent on the OHS file compliance. So the outputs were over achieved as the contractors were compliant more than expected, which means that there are projects that resumed work on site earlier than anticipated.	There is not much that could be done to correct this, as the adjusted outputs were projected based on the anticipation of slow start of contractors on site and shortages of supply of material, but that was not the case as the ease of lockdown restrictions occurred sooner than anticipated. Outputs on Q3 and Q4 will be closely monitored, as annually the Department is still below the projected outputs for Q1 and Q2.	20150	110008.4
	Sub-Programme 3.4: Maintenance	Number of kilometres of gravel road regravelled	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	300	402.51	Contractors were back on site sooner than anticipated as it was dependent on the OHS file compliance especially with COVID 19, so that meant that contractors were able to resume work when OHS was sorted, so that process was quicker than anticipated. Additionally there was an anticipation of material shortages due to the lockdown, but this was not the case so that also meant that the contractors could perform on site without the anticipated delays	There are concerns as the annual achieved outputs to date are still lower than projected outputs, so there is a need to fast track projects that are on site, and furthermore fast track projects that have started the procurement process.	1300	463.08000000000004
		Number of kilometres of gravel roads bladed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	8000	15421.14	Contractors were back on site sooner than anticipated as it was dependent on the OHS file compliance especially with COVID 19, so that meant that contractors were able to resume work when OHS was sorted, so that process was quicker than anticipated. Additionally there was an anticipation of material shortages due to the lockdown, but this was not the case so that also meant that the contractors could perform on site without the anticipated delays	There are concerns as the annual achieved outputs to date are still lower than projected outputs, so there is a need to fast track projects that are on site, and furthermore fast track projects that have started the procurement process.	50000	17544.67
		Number of square metres of blacktop patching (including pothole repairs)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	30000	83148.11	Contractors were back on site sooner than anticipated as it was dependent on the OHS file compliance especially with COVID 19, so that meant that contractors were able to resume work when OHS was sorted, so that process was quicker than anticipated. Additionally there was an anticipation of material shortages due to the lockdown, but this was not the case so that also meant that the contractors could perform on site without the anticipated delays	There are concerns as the annual achieved outputs to date are still lower than projected outputs, so there is a need to fast track projects that are on site, and furthermore fast track projects that have started the procurement process.	231434	87980.29
		Number of square metres of surfaced roads ressealed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			500000	0
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport trips subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	180484	27883.1	At the time of calculating the revised targets it was assumed that the status quo on the restrictions of public transport, i.e. 50% carrying capacity due to COVID 19, would have remained in place longer than it actually did	The targets will be reviewed for the 2021/22 financial year	833837	429124
		Kilometres of public transport subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10525961				41620660	5530709
		Kilometres of public transport subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6306661	10153269	At the time of calculating the revised targets it was assumed that the status quo on the restrictions of public transport, i.e. 50% carrying capacity due to COVID 19, would have remained in place longer than it actually did	The targets will be reviewed for the 2021/22 financial year	39134000	15683978
		Number of Provincial Regulating Entity (PRE) hearings	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	95	178	In quarter 3 there was an underperformance. As part of the catch up plan there was over performance	The performance will be monitored in quarter 3 to ensure there is no under performance.	470	225
		Number of public transport routes subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074	Target achieved		2074	0
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	301239				1191296	150289
		Number of schools receiving transport services	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	332	332	Target achieved		332	0
		Subsidy per passenger	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	28.00				78.00	0
		Subsidy per passenger	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	33.00	32.20	At the time of calculating the revised targets it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19, would have remained in place longer than it actually did	The targets will be reviewed for the 2021/22 financial year	44.00	0

		Value of contracts awarded to public transport transformation contractors	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	40	68	At the time of calculating the revised targets it was assumed that the status quo on the restrictions on public transport, 50% capacity due to Covid-19, would have remained in place longer than it actually did	The targets will be reviewed for the 2021/22 financial year	160	68
	Sub-Programme 3.3: Transport Safety and Compliance	Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	219				210	0
		Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	165	165	Target achieved		165	0
		Number of road safety awareness programmes	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	Target achieved		4	0
		Number of road safety awareness programmes conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6				6	0
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	308				1845	4
		Number of license compliance inspections conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	372	463	The over achievement in the 2nd quarter was due to the COVID 19 pandemic which affected the 1st quarter outputs. More inspections were conducted in the 2nd quarter to recover the losses incurred in the 1st quarter		1398	407
	Sub-Programme 4.4: Law Enforcement	Number of drunken driving operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	143				376	94
		Number of drunken driving operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	70	0	Under achieved as increased roadblocks took place due to COVID 19 related law enforcement as well as non availability of equipment in compliance with Department of Health and Road Traffic Management Corporation (RTMC) guidelines.	RTI will endeavour to increase this activity in order to meet the target for the remaining two quarters.	356	94
		Number of goal directed enforcement operations of public transport conducted (Operation Shantia)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	203	The Directorate under performed due to COVID 19 VCP compulsory operations to cooperate with in coordination with other disciplines in line with Provincial Joint operations Committee (JOC) Executive order. This minimized the goal directed law enforcement quarterly output		880	466
		Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	300				1498	1703
		Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	150	677	Over achieved as increased roadblocks took place due to COVID 19 related law enforcement	Targets have been reviewed Accordingly over the 5 year strategic plan period.	688	2380
		Number of speed operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	5500				18250	1637
		Number of speed operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2750	2192	Under achieved as increased roadblocks took place due to COVID 19 related law enforcement	RTI will endeavour to increase this activity in order to meet the target for the remaining two quarters.	11375	3769
		Number of vehicles stopped and checked	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	130000				1100000	513348
		Number of vehicles stopped and checked	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	115000	182935	Over achieved as increased roadblocks took place due to COVID 19 related law enforcement resulting in more vehicles being stopped and checked at roadblocks.	Constant monitoring of all operations will be done going forward.	660000	466283
		Number of vehicles weighed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	45000				155000	16173
		Number of vehicles weighed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	22500	19736	Under achieved as increased roadblocks took place due to COVID 19 related law enforcement	RTI will endeavour to increase this activity in order to meet the target for the remaining two quarters.	100000	35909
		Number of weighbridges operating for 24 hours	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	0	The Road traffic inspectorate (RTI) does not provide a 24 hour coverage and operates this on a voluntary basis. No operations took place due to COVID 19 related law enforcement activities as well as increased volatility on National routes due to All Truck Drivers Foundation (ATDF)/ Mkhonto Wesizwe Military Veterans Association (MKMVA) protest actions.	RTI will endeavour to increase this activity in order to meet the target 2 operations planned for quarter 3 and 4 respectively	4	0
Programme 5: Community Based Programmes	Sub-Programme 5.1: Community Development	Number of businesses trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	129				500	0
		Number of businesses trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	50	61	This over achievement is due to the increase in the business opportunities created by the Department. This was further supported by the easing down of lockdown regulations which allowed more business activity.	The Department will review the original target since there is more demand for training	400	61

Number of contracts above R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	3	5	The over achievement is due to fact that during the lockdown, the Department continued to implement critical services in response to the unforeseen COVID 19 pandemic circumstances. In addition; more unplanned procurement was done by the Department in response to the pandemic which resulted in additional procurement opportunities being created.	The Department will review the target in the new financial year.	13	5
Number of contracts below R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	186	202	The over achievement is due to fact that during the lockdown, the Department continued to implement critical services in response to the unforeseen COVID 19 pandemic circumstances. In addition; more unplanned procurement was done by the Department in response to the pandemic which resulted in additional procurement opportunities being created.	There is no accurate and practical corrective action that can be implemented because it is not possible to accurately predetermine the number of businesses that will take part in an opportunity. It is also impossible to predetermine the value of the share of the opportunity per business. The Department will have to monitor the business in the next financial year.	8700	202
Number of persons with disabilities trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	200				500	0
Number of persons with disabilities trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	10	0	This under achievement is due to late implementation of programme due to specific partner with disabilities. The was engaged mostly by the ability of the Department to conduct negotiations with the partner or organisations to restructure the training programme planned for the financial year. A negotiation with the Financial partners only took place at the beginning of Q3, October 2020.	The Department will continue to engage the disability sector regarding a more flexible approach to procurement and involve the training programme.	200	0
Number of sub-contracts awarded to contracts above R10m	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	126	6	The under achievement was due to the delays in planning and procurement of sub-contractors resulting from government restrictions. As the timing of sub-contractors was not expected, the Department is expected to be completed.	Due to the fact that the economy is slowing, sub-contractors are not able to procure at full capacity it is expected that only with a long list of sub-contractors. The Department will also continue to identify additional large projects to be awarded to sub-contractors in the next financial year.	800	6
Number of women trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	100				2000	0
Number of women trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	130	101	The under achievement was due to the late finalisation of plans for programme that incorporate women participation.	Programme implementation will resume in the current Q3	1500	101
Number of youth (18-29 years old) trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	750				2500	0
Number of youth (18-29 years old) trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	150	135	The under achievement was due to the late finalisation of plans for programme that incorporate youth participation.	Programme implementation will resume in the current Q3	1200	100
Number of apprentice participants employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	4274	6000	The 2nd quarter target for 2020 was not achieved due to delays in planning in 2020 and due to the fact that the Department is expected to be completed.	Quarterly reports will be updated throughout the year to ensure that the target is met.	43000	0
Value of contracts above R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	70	119.7	The over achievement is due to the procurement of high value contracts which were not expected. In addition; the Department also received additional contracts for the financial year.	Going forward the Department will continue to target projects using the current performance as a baseline.	500	119.7
Value of contracts below R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	130	141.5	The over achievement is due to the procurement of high value contracts which were not expected. In addition; the Department also received additional contracts for the financial year.	Going forward the Department will continue to target projects using the current performance as a baseline.	1500	141.5
Value of sub-contracts awarded to contracts above R10m	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	75	6.6	The under achievement was due to the delays in planning and procurement of sub-contractors resulting from government restrictions. As the timing of sub-contractors was not expected, the Department is expected to be completed.	Due to the fact that the economy is slowing, sub-contractors are not able to procure at full capacity it is expected that only with a long list of sub-contractors. The Department will also continue to identify additional large projects to be awarded to sub-contractors in the next financial year.	750	6.6

Sub-Programme 5.4: EPWP Co-ordination and Monitoring	Indicator	Standard	Actual	Notes	Target	Actual	Notes	Actual	Actual	Actual	
	Number of employment days created	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1150000				4370000	671984
	Number of employment days created	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1165333	989211	The 2nd quarter target was not met due to Vukoyibambe Routine Road Maintenance (VRMM) not commencing work until July 2020, and Zimbabwe returning to work in phases	To consider Labour Intensive Construction (LIC) elements on Rehab and Construction projects when Planning for Quarterly outputs	3495000	1661195
	Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2000	4301	The 2nd Quarter target was overachieved due to the re-establishment of Rehabilitation and Construction projects	To consider Labour Intensive Construction (LIC) elements on Rehabilitation and Construction projects when Planning for Quarterly outputs	15200	7419
	Number of Full-time Equivalents (FTEs)	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	5000				20000	3118
	Number of jobs created	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1200	5403	The 2nd Quarter target was overachieved due to the re-establishment of Rehabilitation and Construction projects	To consider Labour Intensive Construction (LIC) elements on Rehabilitation and Construction projects when Planning for Quarterly outputs	46608	46157
	Number of jobs created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6000				58260	42754
	Number of persons with disabilities employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200	70	The 2nd Quarter target for PWDs was under achieved. This is due to delays in the implementation of the PWDs Training which was targeted to commence in April 2020	To implement the PWDs Training in the 3rd Quarter	932	134
	Number of Persons With Disabilities employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	450				1165	64
	Number of women employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	4086	The 2nd Quarter target for Women was over achieved. Vukoyibambe Routine Road Maintenance (VRMM) and Zimbabwe established back into work from July 2020	To improve future planning of the target for Women since Zimbabwe contains 99% women	37000	43168
	Number of women employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2000				42000	39082
	Number of youth (18-35 years old) employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	9000				32043	6780
	Number of youth (18-35 years old) employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	5063	2901	The 2nd Quarter target was not met due to National Youth Service Programme (NYS) which targets 100% youth participants not being implemented in the 1st and 2nd Quarter of 2020/2021	To implement the National Youth Service (NYS) Programme in the 3rd Quarter. This will improve the achievement of the Youth indicator	25634	9681

Feedback											
Quarter - 1			Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Username	Role	Feedback
			tshepo@zira.gov.zw	Department Coordinator							
			tshepo@zira.gov.zw	Department Coordinator							
			tshepo@zira.gov.zw	Department Coordinator							
tshepo@zira.gov.zw	OTP Coordinator	Please receive report and note the following:	25/07/2020								
tshepo@zira.gov.zw	Accounting Officer	Approved work sheet: Q1 - Good day	31/07/2020								
tshepo@zira.gov.zw	Department Coordinator	Good day	26/07/2020								
tshepo@zira.gov.zw	Department Coordinator	Dear nod	31/07/2020								