

QPR for FY 2020-21 for Provincial Institution of Transport of localities KwaZulu Natal as of (Wednesday, February 3, 2021 10:36:44 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	MISF Priority	Cluster	Audited outcome FY 2019/20	Quarter - 3				Annual Performance				
								Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Reason for Deviation	Corrective Action		
Annually	Programme 2: Administration	Sub-Programme 1.3: Management of the Department	Number of annual audit findings	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						0				
			Project management maturity level	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							1			
			Project management maturity Level (GPM3)	Non-Standardized	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	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	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	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	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	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	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	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	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							0			
	Programme 5: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							1665			
			Number of hazardous locations audited	Non-Standardized	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
			Number of contracts below R10m awarded	Non-Standardized	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
			Value of contracts above R10m awarded	Non-Standardized	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								229		
			Value of contracts below R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
			Value of sub-contracts awarded on contracts above R10m	Non-Standardized	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	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		22.63					68.73		
Kilometres of gravel roads upgraded to surfaced roads				Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		22						68	Targets not achieved due to some open tenders being terminated (D965, P728, P740). There are also Draft tender documents awaiting to be attended by the DAC. Other contractors have not returned to site since 1 June 2020. These are currently under penalties and will also be terminated.	Actual contracts have been appointed to replace terminated contracts. Follow up on DAC sitting will be made for draft tender documents that are awaiting DAC.
Kilometres of new gravel access roads constructed				Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10						29.2		
Kilometres of new gravel access roads constructed				Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10						20	Target has not been achieved due to ZNB 4197 being on hold. There are currently projects that are in progress, outputs are to be reported in the following month.	Regiers are currently busy with quotations to catch up and meet the annual target.

	Number of m ² of non-motorised transport facility constructed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	680	Contractors were back on site sooner than anticipated as functioning was dependent on the OHS file compliance especially with Covid 19. This 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		5000		
	Number of new major vehicle bridges constructed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			7		
	Number of pedestrian bridges constructed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved.		5		
	Number of square metres of surfaced roads rehabilitated	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10000	381638	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. Also after the country moved to Lockdown Level 1 progress on site moved faster hence the over achievement for the 3rd quarter. Currently the actual accumulative output is just above 50% against the annual target.	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.	820150		
Sub-Programme 2.3: Maintenance	Number of kilometres of gravel road regravelled	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	400	127.40	Re-gravelling targets have not been met due to ZNB 4397 being on hold, however, there are projects on the ground that will report outputs from next month.	Regions are currently busy with quotations to catch up and meet the annual target.	1300		
	Number of kilometres of gravel roads bladed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	12500	16916.72	Contractors were back on site sooner than anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume work when OHS was sorted.	Projects will be fast tracked to ensure that the annual target is achieved	50000		
	Quantity of liquid asphalt of 50mm depth, including possible reuses	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10810	10266.21	Contractors were back on site sooner than anticipated as it was dependent on the OHS file compliance especially with the COVID 19, so that meant that contractors were able to resume work when OHS was sorted.	Projects will be fast tracked to ensure that the annual target is achieved	231434		
	Number of square metres of surfaced roads resealed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	150000	440706	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, also after the country moved to Lockdown Level 1 progress on site moved faster hence the over achievement for the 3rd quarter. Currently the actual accumulative output is just above 50% against the annual target.	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.	500000		

Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport trips subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1380484	278167	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	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	833837		
		Kilometres of public transport subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10525058				41620650		
		Kilometres of public transport subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6305661	10226582	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	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	29134000		
		Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	141	294	Reason for over performance is due to demand for operating licenses by operators in an effort to be compliant. Increased enforcement results in compliance	Close monitoring of hearings although this is all dependant on outstanding applications on the system	470		
		Number of public transport routes subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074	Target achieved		2074		
		Number of public transport trips subsidised	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	301215				1191196		
		Number of schools receiving transport services	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	332	332	Target achieved		332		
		Subsidy per passenger	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	28.00				28.00		
		Subsidy per passenger	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	40.00	27.57	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	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	44.00		
		Cost of transport subsidised to public transport operators	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	40	15	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	This will be reviewed in the next cycle, post the upliftment of all lock down restrictions.	160		
Sub-Programme 3.3: Transport Safety and Compliance	Number of pedestrian crossing patrols provided	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	210				210			
	Number of pedestrian crossing patrols provided	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	165	165	Target achieved		165			
	Number of road safety awareness programmes	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	4	Target achieved		4			
	Number of road safety awareness programmes conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6				6			
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	306				1345		
		Number of license compliance inspections conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	413	438	The TTU over accomplished number of compliance inspections in respect of quarterly set target as per our commitment to cater for the loss in the previous quarters.		1398		
	Sub-Programme 4.4: Law Enforcement	Number of driver licensing operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	150				150		
		Number of driven driving operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	72	80	During this quarter the Directorate over achieved by 20. It was due to additional SAPS COVID 19 operations, festive season operations and additional operations by RTMC (Road Traffic Management Corporation) / National Traffic Police (NTP).	Constant monitoring of all operations will be done going forward	356		
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	215	The Directorate has under performed due to COVID 19 WCP compulsory operations to cooperate within coordination with other disciplines in line with Provincial Jec Executive order. This minimised our goal directed Law Enforcement quarterly output.		880		
		Number of multi-disciplinary enforcement operations	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	500				1408		
		Number of multi-disciplinary enforcement operations	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	250	401	During this quarter the Directorate over achieved by 35%. It was due to additional SAPS COVID 19 operations, festive season operations and additional operations by RTMC (Road Traffic Management Corporation) / National Traffic Police (NTP).	Constant monitoring of all operations will be done going forward	898		
		Number of speed operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3500				18250		

		Number of speed operations conducted	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1750	1131	During this quarter the Directorate over achieved by 1881. It was due to additional SAPS COVID 19 operations, festive season operations and additional operations by RTMC (Road Traffic Management Corporation) / National Traffic Police (NTP).	Constant monitoring of all operations will be done going forward	11375		
		Number of vehicles stopped and checked	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	30000				110000		
		Number of vehicles stopped and checked	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	15000	207388	During this quarter the Directorate over achieved by 57 388. It was due to increased in operations during the festive period resulting in the over achievement of vehicles stopped. It was also due to additional SAPS COVID 19 operations and operations by RTMC (Road Traffic Management Corporation) / National Traffic Police (NTP).	Constant monitoring of all operations will be done going forward	69000		
		Number of vehicles weighed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3000				15000		
		Number of vehicles weighed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	15000	33082	During this quarter the Directorate over achieved by 18 082. It was due to increased weighing operations during the festive season. It was also due to the truck violence that additional operations were conducted focusing on heavy motor vehicles by SAPS and other law enforcement agencies resulting in the over achievement in weighing activities.	Constant monitoring of all operators will be done going forward	10000		
		Number of weighbridges operating for 24 hours	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	1	During this quarter the Directorate over achieved by 24 24 hours and 24 hours on a secondary basis. No weighbridges have been closed for COVID 19 related activities. The Directorate will continue to monitor activities at all weighbridges and will ensure that the necessary measures are taken to ensure that the weighbridges are operational at all times.	If conditions improve to work under COVID 19 regulations, the Directorate will then improve to make up for under achievements in the previous quarters.	4		
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	150				500		
		Number of businesses trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	75	88	This under achievement was due to the termination of the Technical Mentorship Programme contracts owing to end of term. In respect of empowerment programmes. Secondly, in respect of Transport Infrastructure, there were project implementation constraints which is attributed to contractor poor performance which resulted on project terminations.	In respect of Transport Infrastructure, the new contractors have been appointed and bigger number of Businesses trained is expected to increase on Q4.	400		
		Number of contracts above R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3	11	The over achievement is due to the procurement of high value projects in support of economic transformation as it enforces subcontracting as part of road-20 programmes. Moreover, the target was revised during the bid process and while the total bid amount was high.	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the upcoming financial years.	11		
		Number of contracts below R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	248	169	This is one of the indicators that was introduced in the previous financial year. The under achievement is due to the initial over-estimation of the quantity of businesses.	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the upcoming financial years.	630		
		Number of persons with disabilities trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200				500		

Number of persons with disabilities trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		70	0	This under achievement was due to the delayed process of sourcing the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the applicants could not meet the required criteria.	Reviewal of planning, sourcing strategy and target setting	200		
Number of sub-contracts awarded on contracts above R10m	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		168	11	The under achievement was due to the capital project termination and delays caused by the financial constraints experienced by main contractors which affected the procurement of sub-contractors. The processes of terminating contracts and appointing new contractors is also time consuming.	New Contractors have been appointed. The process of procuring subcontractors is underway therefore more awards are expected to take place in Q4.	630		
Number of women trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		900				3000		
Number of women trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		300	17	This under achievement was due to the delayed process of sourcing the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the applicants could not meet the required criteria.	Reviewal of planning, sourcing strategy and target setting	1500		
Number of youth (18-35 years old) trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		750				2500		
Number of youth (18-35 years old) trained	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		250	18	This under achievement was due to the delayed process of sourcing the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the applicants could not meet the required criteria.	Reviewal of planning, sourcing strategy and target setting	1200		
Number of Zimbabwe participants employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		42714	40040	The 3rd quarter Zimbabwe target was under achieved due to Zimbabwe not returning in its entirety and some participants had to be disqualified because they did not meet the age requirements	Zimbabwe replacements to be reported throughout the year to ensure that the target is met	43000		
Value of contracts above R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		150	870,9	The over achievement is due to the procurement of high value projects in support of economic transformation as it enforces subcontracting as part of radical procurement reforms in line with IGUA policy. Furthermore, the target was revised during the lockdown period while the COVID 19 restriction was too high.	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the oncoming financial years.	500		
Value of contracts below R10m awarded	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		250	81,7	This is one of the indicators that was introduced in the current financial year, the under achievement is due to the initial over estimating in the absence of experience.	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the oncoming financial years.	1000		
Value of sub-contracts awarded on contracts above R10m	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		50	18,9	The under achievement was due to the capital project termination and delays caused by the financial constraints experienced by main contractors which affected the procurement of sub-contractors. The processes of terminating contracts and appointing new contractors is also time consuming.	New Contractors have been appointed. The process of procuring subcontractors is underway therefore more awards are expected to take place in Q4.	750		
Sub-Programme 3.A. EPWP Co-ordination and Monitoring											
Number of employment days created	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1150000				4370000		
Number of employment days created	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1165333	1181004	The 3rd Quarter targets were under achieved due to organizations shutting down, information being unattainable and lack of structure within such organizations.	To report work opportunities created during re-established infrastructure projects. To consider LIC elements on Rehab and Construction projects when Planning for Quarterly outputs	3496000		
Number of Full-time Equivalents (FTEs)	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		4100	4065	The 3rd Quarter targets were over achieved due to re-establishment of rehab and construction projects		15200		

Number of Full-time Equivalents (FTEs)	Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		5000				20000
Number of jobs created	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		2000	800	The 3rd Quarter targets were underachieved because crucial information and opportunities were not readily available during the COVID-19 pandemic guidelines or protocols.	Project managers to fast track the implementation of planned projects in the 4th quarter	46608
Number of jobs created	Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		5000				58260
Number of persons with disabilities employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		320	8	The 3rd Quarter target for PWDs was underachieved. This is due to delays in the implementation of the PWDA Training which was targeted to commence in April 2020. The programme will be deferred due to delays in the procurement process	Project managers to ensure 2% requirement for employment of PWDs for every project is complied with	832
Number of Persons With Disabilities employed	Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		450				3165
Number of women employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	128	The 3rd quarter target for women employed was not met but the annual target has been met		37000
Number of women employed	Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		3000				42000
Number of youth (18-35 years old) employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		9000				32043
Number of youth (18-35 years old) employed	Non-Standardized	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		5064	63	The National Youth Service Programme (NYS) did not commence as planned. Some planned projects for the current financial year did not commence	To implement the NYS Programme in the 4th Quarter. This will improve the achievement of the Youth indicator. The programme will be deferred to the next financial year.	25534
Total									

Feedback																	
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Detail Q1	Username Q2	Role Q2	Feedback Q2	Detail Q2	Username Q3	Role Q3	Feedback Q3	Detail Q3	Username Q4	Role Q4	Feedback Q4	Detail Q4	Username	Feedback
				Sthandwe Duze	Department Coordinator	Dear colleague											
				Lulama Sthembela Ndazi	OTP Coordinator	Thank you for a											
				Sthandwe Duze	Department Coordinator	Good day mphahli											
				Simanga Nguzo	Accounting Officer	Approval Certificate: Q2-											
						Good day	12/01/2021										
						Please receive report with	18/01/2021										
						Please receive report with	18/01/2021										
						Greetings HOD	29/01/2021										
						Approval Certificate: Q3-	29/01/2021										
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report and note the following:	#####														
Simanga Nguzo	Accounting Officer	Approval Certificate: Q1- Good day	#####														
Sthandwe Duze	Department Coordinator	Good day	#####														
Sthandwe Duze	Department Coordinator	Dear HOD	#####														