

| QPR for FY 2017-18 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of ( Friday, May 04, 2018 2:50:51 PM ) |   |                             |   |                               |  |  |   |  |   |                |              |                         |                      |  |  |
|--|---|-----------------------------|---|-------------------------------|--|--|---|--|---|----------------|--------------|-------------------------|----------------------|--|--|
| Frequency  | Programme                                 | Sub Programme               | Indicator   | Indicator Type                | Output   | Outcome  | Cluster   | Audited outcome FY 2016 - 17   | Target Q4   | Preliminary Q4 | Validated Q4 | Reason for Deviation Q4 | Corrective Action Q4 |  |  |
| Annually   | Programme 1: Administration               | Programme 1: Administration | % of KPA 1 MPAT standards that are at least at a level 3 from the previous cycle.   | Non-Standardized              | Not Applicable                                 | An efficient, effective and development-oriented public service          | Governance and Administration cluster                                   |  |   |                |              |                         |                      |  |  |
|  |   |                             | % of KPA 2 MPAT standards that are at least at a level 3 from the previous cycle.   | Non-Standardized              | Not Applicable                                 | An efficient, effective and development-oriented public service          | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | % of KPA 3 MPAT standards that are at least at a level 3 from the previous cycle.   | Non-Standardized              | Not Applicable                                 | An efficient, effective and development-oriented public service          | Governance and Administration cluster                                   |  |   |                |              |                         |                      |  |  |
|  |   |                             | % of KPA 4 MPAT standards that are at least at a level 3 from the previous cycle.   | Non-Standardized              | Not Applicable                                 | An efficient, effective and development-oriented public service          | Governance and Administration cluster                                   |  |   |                |              |                         |                      |  |  |
|  |   |                             | A culture of corporate governance that ensures the department is efficient and effective in delivering on its mandate where 80% (27/33) of MPAT standards are at least at a level 3 from the previous cycle | Non-Standardized              | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  | Programme 2: Transport and Infrastructure | 2.2 Infrastructure Planning | % of blacktop road network (in 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 |  |   |                |              |                         |                      |  |  |
|  |   |                             | Kilometres of declared road   | Non-Standardized              | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | 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 |  |   |                |              |                         |                      |  |  |
|  |   |                             | 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 |  |   |                |              |                         |                      |  |  |
|  |   |                             | New pedestrian bridges constructed  | Non-Standardized              | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | Number of IPIN Operational Plans developed  | Non-Standardized              | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | Number of kilometres of gravel roads visually assessed as per the applicable TMH manual   | Standardized                  | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual   | Standardized                  | Not Applicable                                 | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |   |                |              |                         |                      |  |  |
|  |   |                             | Programme 3: Transport Operations   | 3.2 Public Transport Services | Number of fatalities (per 100,000 vehicle kms) | Non-Standardized   | Not Applicable  | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |                |              |                         |                      |  |  |
|  |   |                             |   |                               | Number of learners transported                 | Non-Standardized   | Not Applicable  | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |                |              |                         |                      |  |  |

|           |   |  |   |                  |                |  |   |  |    |    |  |  |   |
|-----------|---|--|---|------------------|----------------|--|---|--|----|----|--|--|---|
|           |   |  | Number of public transport operators who are fully compliant with the public transport provisions | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |    |    |  |  |   |
|           |   |  | Number of routes subsidised   | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |    |    |  |  |   |
|           |   |  | Number of schools receiving transport services  | Non-Standardized | Not Applicable | Quality Basic Education  | The Economic Sectors, Employment and Infrastructure Development cluster |  |    |    |  |  |   |
|           |   |  | Tonnes of freight migrated from road to rail  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |    |    |  |  |   |
|           | Programme 4: Transport Regulation         | 4.2 Transport Administration and Licensing | Number of compliance inspections conducted  | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  |    |    |  |  |   |
|           |   |  | Number of goal directed multi-disciplinary operations   | 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 | 2.4 Construction                           | Number of kilometres of gravel roads upgraded to surfaced roads                                   | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 44 | 39 |  |  | Under-performance of the current quarter is due to the over-performance in the previous quarters as the Annual Target was achieved. |
|           |   |  | Number of lane-km of new surfaced roads constructed   | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 0  | 0  |  |  | On target   |

|                 |  |   |                  |                |  |   |  |         |        |  |  |  |
|-----------------|--|---|------------------|----------------|--|---|--|---------|--------|--|--|--|
|                 |  | Number of square metres 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 |  | 25000   | 24855  |  | Under-performance of the current quarter is due to the over performance in the previous quarters to achieve the Annual Target.                                   |  |
| 2.5 Maintenance |  | Kilometres maintained by Zimbabwe contractors                           | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 21095   | 21257  |  | Increase in Zimbabwe employment due to additional funding.   |  |
|                 |  | Number of kilometres of gravel roads bladed                             | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 27550   | 17630  |  | Change in the implementation strategy together the shortage of departmental grade operators has resulted in underperformance.                                    |  |
|                 |  | Number of kilometres of gravel roads re-gravelled                       | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 600     | 310    |  | Changes in the implementation strategy has resulted in delays in procurement processes.  |  |
|                 |  | Number of square metres of blacktop patching                            | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 78000   | 190464 |  | Network condition has deteriorated due to constrained Rehab and Reseal programme. Furthermore, wet conditions have accelerated the deterioration of the network. |  |
|                 |  | Number of square metres of surfaced roads rehabilitated                 | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 1007325 | 808972 |  | There was a re-prioritization of budget allocation during budget adjustments resulting in projects being deferred to the outer financial year.                   |  |

|                                   |                               |   |                  |                |  |   |          |          |  |   |
|-----------------------------------|-------------------------------|---|------------------|----------------|--|---|----------|----------|--|---|
|                                   |                               | Number of square metres of surfaced roads ressealed       | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 1100000  | 365541   |  | There was a re-prioritisation of budget allocation during budget adjustments resulting in projects being deferred to the outer financial year.  |
| Programme 5: Transport Operations | 5.2 Public Transport Services | Kilometres operated per vehicle                           | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 7933     | 7314     |  | The number of buses have increased hence the reduction in kilometres per vehicle.   |
|                                   |                               | Number kilometers subsidised                              | Standardized     | Max            | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 10472178 | 10282748 |  | There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total kilometres operated  |
|                                   |                               | Number of Provincial Regulating Entity hearings conducted | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 110      | 118      |  | The Department identified an under performance in the 3& 2 quarter, therefore the target is exceeded to cover the shortfall   |
|                                   |                               | Number of routes subsidised                               | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 1702     | 2074     |  | The number of routes were verified by the Department in August 2017 and signed off by the HCD in September 2017. The routes for Durban Transport were not factored down as there is no distinction between what routes are subsidised by DOT or the ETA |
|                                   |                               | Number of subsidised passenger trips                      | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 16969947 | 15001925 |  | There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total passenger trips  |
|                                   |                               | Number of subsidised passengers                           | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 142680   | 120832   |  | There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total number of subsidised passengers  |
|                                   |                               | Number of trips monitored                                 | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 209803   | 214462   |  | The minimum % trips that have to be monitored is 70%. However depending on where the trips are monitored and the time period it will seldom be exactly 70% of trips monitored   |

|                                     |  |                  |                |  |   |        |        |  |   |   |
|-------------------------------------|--|------------------|----------------|--|---|--------|--------|--|---|---|
|                                     | Number of vehicles subsidised  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 1320   | 1406   |  | June 2017 was used as the base month in verifying the number of buses. It was found that Operators had increased their spare capacity due to the 6 monthly CRW requirement  |   |
|                                     | Number trips subsidised  | Standardized     | Max            | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 299718 | 291597 |  | There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total trips operated   |   |
|                                     | Passengers per trip operated   | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 60     | 51.4   |  | There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the passengers per trip  |   |
|                                     | Percentage of trips monitored  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 70     | 72     |  | The minimum % trips that have to be monitored is 70%. However depending on where the trips are monitored and the time period it will seldom be exactly 70% of trips monitored   |   |
|                                     | Subsidy per passenger  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 14.50  | 19.65  |  | The negotiated contracts have resulted in an increase in subsidy hence the increase in subsidy per passenger. The subsidised passenger trips are also less than the target also resulting in an increase.   |   |
| 3.3 Transport Safety and Compliance | Number of adults reached that participate in road safety education programmes          | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 20000  | 20000  |  | Target achieved   |   |
|                                     | Number of crossing patrols provided  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 143    | 191    |  | In order to create a safer road environment, additional sites at identified hazardous locations were activated in partnership with Municipalities.  |   |
|                                     | Number of decentralised PRE offices established  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 1      | 0      |  | There is an under performance on 1 - due to Ethekwini Transport Authority not finalising the lease agreement for the proposed office.   | It is anticipated that the identified office will be operational in the 2018/19 financial year  |
|                                     | Number of operating licences issued  | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 1200   | 1671   |  | There is an over performance of 34 operating licenses issued due to various transactions in the main renewals and lifting of the moratorium applications.   | The indicator is not in the control of the Department - it is dependent on the number of operators who collect their operating licences |
|                                     | Number of public transport routes that have been evaluated for economic viability      | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 200    | 0      |  | There was under performance due to the delays in the bus industry participating in the project  | In the new financial year the Department will ensure targets are met by the consultant  |
|                                     | Number of road safety awareness programmes   | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 9      | 9      |  | Target achieved   |   |
|                                     | Number of school children reached that participate in road safety education programmes | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 53155  | 56571  |  | Principal determines the number grades attending the talks on the day of the presentation, despite prior arrangements. (Determine by the schools schedule for that particular day). Since this measure is linked to the number of schools reached, there is no financial implications attached to school children reached |   |

|                                   |  |   |                  |                |  |   |  |         |         |  |   |  |
|-----------------------------------|--|---|------------------|----------------|--|---|--|---------|---------|--|---|--|
|                                   |  | Number of schools involved in road safety education programme | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 218     | 218     |  | Target achieved   |  |
| Programme 4: Transport Regulation | 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 |  | 322     | 327     |  | The over-performance occurred as a result of 5 user Departments not bringing all their vehicles on scheduled dates, hence 5 additional inspections were performed   |  |
|                                   | 4.4 Law Enforcement                        | Number of drunken driving operations conducted                | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 40      | 250     |  | The over achievement is due to increased enforcement over the summer holiday period and an increase in operations leading up to the Easter period.  |  |
|                                   |  | Number of heavy vehicles screened                             | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 800000  | 536060  |  | The Directorate under achieved in this indicator as it is depended on the movement of heavy motor vehicles.   |  |
|                                   |  | Number of hours weighbridges operated                         | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 3500    | 3066    |  | For the 4th quarter the Directorate had a target of 3 500, however only 3066 were achieved with a deficit of 432 weighbridge hours. During the reporting period the Ladysmith weighbridge was not operational due to technical problems.  |  |
|                                   |  | Number of kilometres patrolled                                | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 1470000 | 1977390 |  | Over achievement due to increased abnormal load escorts and responding to crashes and incidents.  |  |
|                                   |  | Number of law enforcement officers employed                   | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 807     | 783     |  | During this quarter the number of Officers employed have decreased from 786 in the last quarter to 783 this quarter due to 2 Officers that passed away from RTI Pinetown and 2 PPS and 1 PMS that resigned  |  |
|                                   |  | Number of law enforcement officers trained: Diploma courses   | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 0       | 0       |  |   |  |
|                                   |  | Number of speed operations conducted                          | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster |  | 4750    | 3762    |  | For the 4th quarter the Directorate planned to conduct 4750 speed operations however only 3762 were achieved with a deficit of 748 operations. The reason for the Directorate not achieving its targets is due to the fact that during this period Officers attended to 766 crashes, 786 obstructions, escorted 297 abnormal loads. A total of 11799 manhours were lost due to the policing of these activities. An additional 75140 hours were lost due to different types of leave taken. |  |

|   |                                       |   |                  |                |  |   |         |         |  |  |  |
|---|---------------------------------------|---|------------------|----------------|--|---|---------|---------|--|--|--|
|   |                                       | Number of vehicle stopped and checked                                       | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 410000  | 218777  |  | During this quarter the Directorate under achieved its target by 193223 vehicles. The reason for the Directorate not achieving its targets is due to the fact that during this period Officers attended to 766 crashes, 786 obstructions, escorted 237 abnormal loads. A total of 11799 manhours were lost due to the policing of these activities. An additional 75140 hours were lost due to different types of leave taken. |  |
|   |                                       | Number of vehicles weighed  | Standardized     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 35650   | 37928   |  | For the 4th quarter the Directorate set a target of 35650 vehicles to be weighed and achieved 37928. The increase is due to an increase in weighing activities at the 14 operational weighbridge sites.  |  |
|   |                                       | Undertake goal directed enforcement of public transport (Operation Shanela) | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 220     | 306     |  | There has been an over achievement to due conflict in a number of areas around the Province.   |  |
|   | Operator License and Permits          | Number of operator permits converted to licences                            | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 25      | 0       |  | There is under performance due to supporting documents still pending from the Bus Operators  |  |
| Programme 5: Community Based Programmes | 5.4 EPWP Co-ordination and Monitoring | 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 | 1675540 | 1101977 |  | Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators.   | <ol style="list-style-type: none"> <li>The Departmental tender documents have been aligned to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.</li> <li>The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.</li> <li>While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TIRS to raise awareness of the challenges around project planning and procurement.</li> </ol> |

|  |              |                |  |   |      |      |  |  |  |
|--|--------------|----------------|--|---|------|------|--|--|--|
| Number of Full Time Equivalents (FTEs) created | Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 6516 | 4791 |  | Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators. | <p>1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.</p> <p>2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.</p> <p>3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within TIRS to raise awareness of the challenges around project planning and procurement.</p> |
| Number of jobs created                         | Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 9200 | 3202 |  | Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators. | <p>1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.</p> <p>2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.</p> <p>3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within TIRS to raise awareness of the challenges around project planning and procurement.</p> |
| Number of people living with disabilities      | Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 80   | 30   |  | Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators. | <p>1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.</p> <p>2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.</p> <p>3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within TIRS to raise awareness of the challenges around project planning and procurement.</p> |



|   |                  |                |  |   |       |       |       |  |  |       |       |                 |                       |  |
|---|------------------|----------------|--|---|-------|-------|-------|--|--|-------|-------|-----------------|-----------------------|--|
| Number of women employed  | Standardised     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 3000  | 624   | 3000  | Due to SCM processes, many projects have experienced delayed implementation. As Work to EPWP and LIC, it is now mandated for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented. 2. The EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement. | 1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandated for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented. 2. The EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement. | 100%  | 100%  | Target achieved | Community Development | % of HDI operators providing learner transport services        |
| Number of youth employed (18 - 35)                                    | Standardised     | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 3000  | 1168  | 3000  | Due to SCM processes, many projects have experienced delayed implementation. As Work to EPWP and LIC, it is now mandated for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented. 2. The EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement. | 1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandated for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented. 2. The EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement. | 100%  | 100%  | Target achieved | Community Development | Number of youth operators providing learner transport services |
| Number of training opportunities created for people with disabilities | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 88    | 0     | 0     | The Department is experiencing difficulty in recruiting people with disabilities.  | The Department is experiencing difficulty in recruiting people with disabilities.  | 0     | 0     |                 | Community Development | Number of empowerment programmes developed                     |
| Number of training opportunities created for women                    | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 70    | 112   | 70    | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | 112   | 70    |                 | Community Development | Number of training opportunities created for women             |
| Number of training opportunities created for youth                    | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 69    | 69    | 69    | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | 69    | 69    |                 | Community Development | Number of training opportunities created for youth             |
| Number of Zibambele contractors employed                              | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 42190 | 42714 | 42190 | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | As the EPWP Directorate has further engaged the implementing units of TRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation. 3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements with TRS to raise awareness of the challenges around project planning and procurement.  | 42190 | 42714 |                 | Community Development | Number of Zibambele contractors employed                       |

