

QPR for FY 2023-24 for Provincial Institution of Transport of location KwaZulu Natal as of (Tuesday, August 1, 2023 8:58:28 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 1				Annual Performance					
											Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action		
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Number of needs assessments completed in line with office accommodation requirements	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster						1					
			Number of business processes developed for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster							2				
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster							1				
			Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster							4330				
			Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster							8336				
			Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							15				
			Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							2				
			Percentage completion of the Road Transport Infrastructure Long-term Plan	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							25				
	Sub-Programme 2.4: Construction	Number of weighbridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1					
		Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							2					
	Programme 3: Transport Operations	Sub-Programme 3.5: Transport Systems	Number of Provincial Transportation Frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1				
			Number of feasibility studies for revitalisation of rail branch-lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							0				
			Number of railway level crossings developments	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							0				
			Number of Integrated Transit Oriented plans developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1				
	Programme 4: Transport Regulation	Sub-Programme 4.3: Traffic Law Enforcement	Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1				
			Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							10				
	Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	10	16	Reason for over-performance is drive to address backlog in Infrastructure. Increase in BAC awards and IDT Procurement.			80	16			
				Number of training sessions held for staff in the offices of CFO, SCM offices and BID committees as articulated in the Audit Improvement Plan	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	4	3 Bid Committee training sessions, one training for Bid Secretariats which was unplanned for, which led to the overachievement			6	4			
				Percentage of Departmental vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	15	23	There is a noted increase in the vacancy rate due to employees exiting the public service and the long drawn out process with the filling of posts.	The process for the filling of posts will continue to be monitored. More resources have been allocated to expedite the process.	16	23				
				Number of information sharing sessions held on Gender-based Violence	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	The Department focused on other more priority Wellness issues identified through reported cases affecting employees such as bullying in the workplace.	The Department will implement the Health and Wellness calendar identified activities including raising GBV awareness.	7	0				
Number of quarterly reports submitted to oversight bodies on litigations				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			8	2					
Number of standard operating procedures developed				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2			7	2					
Number of interventions implemented from the Revised Departmental Communications Strategy				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	6	6			6	6					
Percentage implementation of the Department's Digital Strategy		Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	25	25			100	25							
Programme 2: Transport Infrastructure		Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	12	5.5	P73: The 3.31 was planned to be achieved in May 2023 and Contractor is behind programme. P390: The 5.8km was planned to be achieved in April 2023 but due to contractual claims the order has been depleted and submission for additional funding to complete the remaining activities has been submitted to approval. Since contract was awarded through 4198 contract which was declared irregular the work will be re-advertised and affect the planned target for 2023-24 financial year. P740: The 3km was scheduled to be achieved in June 2023 and delay on the continuation of work on site was due to delays on the approval of V06 for the shortfall of asphalt material on site.	P73: The Department has put Contractor to terms with slow progress. P390: Variation Order has been submitted to BAC for approval and outcome was to re-advertise contract as 4198 is irregular and the team is finalizing the specification documents and target is anticipated to be achieved in Q2 of next financial year. Department to improve on the approval process to allow works to continue on site and outcome on all 4198 contract has been issued by BAC on the 28 June 2023 that all contracts to reduce scope as it was declared irregular. The new contracts are being finalised to regulate the process.	105	0					
			Number of kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	2	3.8			23	0					
			Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			5	1					
			Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			4	0					
			Number of m ³ of non-motorised transport facility constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	12465	0	Nkuzi RB: There has been delays in awarding the contract to complete the works that was left by previous contractor and only achieve the output in June 2023. Gumatane: The output was scheduled to be achieved in May 2023 and Contractor had a slow progress to complete the project and few rainy days which caused contractor to not get access to site.	Department to improve the internal processes of finalising the award of contracts. The Contractor has been advised on delays and to fast track progress on site. The output is scheduled for completion in July 2023.	29465	0					

Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	346703	55450	(P483-6600 m2)Project has been delayed due to late approval of the additional funding and the contractor failed to establish the site on time after the approval has been granted. (P12-1-83000 m2)The contractor has been terminated. (P443-21250 m2)The contractor has abandoned the site and the Department is in the process of re-termination. (P409-44950 m2)The contractor is in penalties due to late completion of the project. (231-17000 m2)There is a slow progress on site. (P50-1-49040 m2)There was a failure on the last portion of the project and a variation order has been prepared for approval, the section in question has delayed the completion of the remaining outputs. (P242-9413 m2)There is a slow progress on site that delays the achievement of the set target for the quarter. (P601-2-55949 m2)There was a delay in awarding the project.	Penalties to be applied for late completion The submission requesting the termination is at the BAC for support before approval. Weekly meetings have been scheduled to deal with the issue of delays. Investigation reports has been approved and Variation Order has been prepared for approval. The Department to fast track the award of projects. The department to fast track the finalization of period contract.	1386810	55450			
	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	100659	0	(P601-2-55949 m2)There was a delay in awarding the project. (P30-44710 m2)The Department had an impression of getting the annual contracts from other entities in January 23 in order to fast track projects with approved designs of which those contracts were not in a good condition that the Department can utilize.	The Department to fast track the award of projects. The department to fast track the finalization of period contract.	1006590	0			
	Number of kilometres of gravel roads re-graveled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	188	626	The bulk of outputs reported in Q1 were done by the grouped clusters (Siyazetela) from other districts within the Region and were accelerated in Q1. Quarter one target is over achieved, most of the contractors are on site, and because some contractors added more plant on site		1070	626			
	Number of square metres of blacktop patching	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	61140	123358	Contractors decided to add more plant on site for blacktop projects. Internal Teams Programmes accelerated Flood Damage Repairs. Pilot project that started in June which was not planned for at the beginning of the financial year also led to the overachievement	The target will be balanced by the Q2	299925	123358			
	Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	9198	13330	The Department overscheduled because internal teams worked overtime due to floods experienced in April	The Department has allowed for overtime for blading teams to address the issue of bad road conditions	62829	13330			
	Number of contractors participating in the National Contractor Development Programme (NCDP)	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			264	0			
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074			2074	2074		
		Average number of weekday passenger trips	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	-		
		Number of hours operated by public transport operators	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0				0	0		
		Number of kilometres of public transport subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	10214017	9792704	Heavy rain led to an increase in standing kilometres. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition.	None. Both factors were outside the control of the Department.	41620660	9792704		
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	292385	274136	Heavy rain led to an increase in standing kilometres. King Getchwayo district was especially affected due to the fact that the rural roads are in a poor condition.	None. Both factors were outside the control of the Department.	1191196	274136		
		Subsidy per passenger	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	34.00	29.98	There was an above average number of passengers transported during this quarter. As the subsidy per passenger is calculated by dividing the subsidy by the number of passengers, resulted in the output being low	None. The Department wants the number of passengers to increase, so a lower subsidy per passenger will indicate this	34.00	0		
	Sub-Programme 3.3: Operator Licences and Permits	Number of Provincial Regulating Entity (PRE) hearings conducted	Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable	250	196	The directorate had to postpone matters under Umgunyundlovu Region due to Tax Association mergers that was underway.	The experience in the first quarter has been noted as a learning curve since it was the first time dealing with the mergers. Going forward	1000	196		
	Sub-Programme 3.4: Transport Safety and Compliance	Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	The Directorate had to meet with Forestry SA on a project to move cargo from road to rail		4	1		
		Number of Smart Truck (P85) trips on the Provincial road network	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	15000	17429	The P85 project is well received by the industry and has enjoyed successful growth as a result thereof		15000	17429		
	Sub-Programme 3.5: Transport Systems	Percentage of Provincial Rail Plan developed	Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	5	0	This project will now form part of the Transport Master plan		100	0		
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration	Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	472	472			1481	472		

Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	5605	3860	There was underperformance of 1745. During the months of April to June 2023 the Province experienced higher than expected rainfall resulting in speed exercises not being conducted, coupled with the fact that Empangeni Region was busy with the Truck congestion experienced on the N2 and R34 due to backlogs at Richards Bay and Pietermaritzburg Region were involved with the roadworks at N3 Towhill to Cato Ridge	Engagements with Regions will take place for further analysis to remedy this situation. Regions will increase this activity to make up for the shortfall experienced in the 1st Quarter	15140	3860		
	Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	270	238	New sites were chosen as a result of the re-prioritization of high incidence locations within the Newcastle, Alfred Duma, and Abaqulusi Municipalities, which delayed the finalization of contracts.	Nil. Attendants have been appointed. Awaiting contracts from Municipalities.	270	238		
	Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	375	382	There was overperformance due to increased activity during the Easter Holidays as well as additional requests from SAPS for additional roadblocks		1194	382		
	Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	220	255	The number of operations was exceeded due to Public Transport instability within the taxi industry		880	255		
	Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	55268	33527	There was underperformance of 21 741 due to the fact that Empangeni Region was busy with the Truck congestion experienced on the N2 and R34 due to backlogs at Richards Bay and Pietermaritzburg Region was involved with the roadworks at N3 Towhill to Cato Ridge	Engagements with Regions will take place for further analysis to remedy this situation. Regions will increase this activity to make up for the shortfall experienced in the 1st Quarter	133100	33527		
	Number of drunken driving operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	112	147	There was overperformance of 35 due to the fact that there was increased activity during the Easter Holidays as well as additional request from SAPS for additional alcohol roadblocks		474	147		
	Number of vehicles stopped and checked	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	342376	249678	There was underperformance of 92 698 due to the fact that Empangeni Region was busy with the Truck congestion experienced on the N2 and R34 due to backlogs at Richards Bay and Pietermaritzburg Region was involved with the roadworks at N3 Towhill to Cato Ridge. There was also higher than expected rainfall experienced during the quarter	Engagements with Regions will take place for further analysis to remedy this situation. Regions will increase this activity to make up for the shortfall experienced in the 1st Quarter	918310	249678		
	Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	58	87	There was overperformance of 29 due to increased activity in Pedestrian Enforcement based on statistical data regarding pedestrians being the main contributor to road crashes/fatalities		200	87		
	Number of road safety awareness interventions conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	541	413	The target was not met as a result of staff changes, including 1 retirement, 1 temporary transfer, a high vacancy rate for Principal Road Safety Officers, and the deployment of staff to departmental special projects.	Shortlisting and interviews for Principal Road Safety Officers are scheduled for July 2023. Targets for the next 3 quarters have been adjusted to accommodate the shortfall in Quarter 1.	1764	413		
	Number of schools involved in road safety education	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	363	363			1246	363		
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	50	40	The underachievement was due to the Women and Youth in Transportation training, that has been postponed from May to August 2023 due to the delays on the approval of the training business plan.	The Business Training will be conducted on the 2nd Quarter	1200	40		
		Number of women trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	50	271	The overachievement was due to the inclusion of the previously underreported training data targeted for Yukuaybambe Road Routine Maintenance programme. Hence there was improvement in the reported figures.	Review both Annual and quarterly targets on the mid-term review.	1500	271		
		Number of youth (18-35 years old) trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	100	410	The overachievement was due to the inclusion of the previously underreported training data targeted for Yukuaybambe Road Routine Maintenance programme. Hence there was improvement in the reported figures.	Review both Annual and quarterly targets on the mid-term review.	2000	410		

	Number of persons with disabilities trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		20	0	The Department had planned to conduct training programme for designated groups, including a dedicated skills programme for Person with Disabilities. The SCM process to source the Service Provider has been undertaken in this regard. The briefing took place on the 09 June 2022 and tender was closed on 05 July 2022. The Functionality Committee has finalised its role in this regard. Department is currently finalising adjudication process.	The training will resume as soon as Service Provider has been appointed	1058	0		
Sub-Programme 5.3: Innovation and Empowerment	Value of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		94	1073	The overachievement was due to the appointment of the new SCM committee members who were tasked with fast-tracking the backlog and the late award of the carry-over and flood deviations projects. This has resulted in the improvement in the efficiency in processing all the backlog of projects.	Review both Annual and quarterly targets on the mid-term year.	1243	1073		
	Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		103	662	The overachievement was due to the appointment of the new SCM committee members who were tasked with fast-tracking the backlog and the late award of the carry-over and flood deviations projects. This has resulted in the improvement in the efficiency in processing all the backlog of projects.	Review both Annual and quarterly targets on the mid-term year.	602	662		
	Value of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		18	968	The overachievement was due to the appointment of the new SCM committee members who were tasked with fast-tracking the backlog and the late award of the carry-over and flood deviations projects. This has resulted in the improvement in the efficiency in processing all the backlog of projects.	Review both Annual and quarterly targets on the mid-term year.	428	968		
	Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		4	101	The overachievement was due to the appointment of the new SCM committee members who were tasked with fast-tracking the backlog and the late award of the carry-over and flood deviations projects. This has resulted in the improvement in the efficiency in processing all the backlog of projects.	Review both Annual and quarterly targets on the mid-term year.	15	101		
	Value of contracts awarded to public transport contractors	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		0				0	0		
Sub-Programme 5.4: EPWP Coordination and Monitoring	Number of work opportunities created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		13039	40740	1st Quarter planned targets were achieved. All planned outputs were reported in the Quarter 1 (i.e All Zibambebe participants and replacements were all reported.	Zibambebe Programme has 41 000 standing participants, that work in the programme. Therefore it is accumulative monthly. When all participants have been reported, planned	52154	40740		
	Number of youths employed (18 – 35)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		7171	6650	1st Quarter planned targets were not achieved because National Youth Service Programme (NVS) has not yet started.	When SCM has approved/appointed Training provider to train youth participants. All the participants will be captured	28684	6650		
	Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		7823	36180	1st Quarter planned target for women was achieved. All planned outputs were reported (Zibambebe participants were all reported)	Zibambebe Programme has 39 000 standing participants, that work in the programme. Therefore it is accumulative monthly. When all	31292	36180		
	Number of persons with disabilities employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		260	58	Target for Quarter 1 for people living with disabilities has not been achieved. Recruitment of labourers on projects have not been active because of delay in projects implementation	Project Managers to ensure that 2% requirement for employment of PWD's for every project is included during recruitment.	1043	58		
	Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		5075	2741	Targets for FTE's were under achieved during the 1st Quarter, because there was a delay in implementation of Infrastructure projects. there was under reporting on progress reports on ERS for Zibambebe and VSRM Programme due to ERS Challenges.	Projects unit should implement Infrastructure projects on time. As well promote Labour intensive strategies on all Infrastructure projects, that will result in labourers working capturing of Progress reports will be done on weekly basis to ensure that the system	20302	2741		
	Number of employment days created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1167365	630326	No of days created depends on the labourers on sites working on projects. If the number of labourers employed on projects is minimal, it means therefore that number of person days created will not be as planned. capturing of Progress reports will be done on weekly basis to ensure that the system updates on time	To recruit and employ labour as projects commences. Also improve reporting them on EPWP reporting system	4669460	630326		

				Number of Zbambele participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		41000	35822	Planned target not achieved because of the EPWP system technical errors that were experienced during this quarter. Employment of Zbambele participants is on target, however due to ERS Challenges, some WO were not validated on time. Data collection and coordination has been compromised by the unavailability of data and relevant staff on Cost Centres.	To report and capture all Zbambele replacements in the next Quarter. ERS Administrators will request National Public Works to "Manually Push" participants into Validated WO.	41186	35822		
				Number of jobs created through the Vukaybambe Routine Road Maintenance Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		5600	3961	Target for Q3 was not achieved because of delays in collecting data from sites/District offices for capturing	To improve data collection exercise in the next Quarters	5600	3961		
Total:		73																	
Feedback																			
				Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated						
Lulama Sthembela Ndlati	DTP Coordinator	Good day	19/07/2023																
Siboniso Mbhele	Accounting Officer	Approval Certificate: Q1- Good day	31/07/2023																
Sthandwe Duze	Department Coordinator	Good day colleague	12/07/2023																
Sthandwe Duze	Department Coordinator	Good day	31/07/2023																