

Report generated by the Department of Planning, Monitoring and Evaluation

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance						
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
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 accountable 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 accountable 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	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	1					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	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	3407						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	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	4278.23						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					
			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					
	Sub-Programme 2.4: Construction		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	0		The request for approval to conduct preliminary and detailed designs of PF Facility around Umkhanyakude is going through SCM process	No Public Transport Facility will be constructed this financial year		
	Programme 3: Transport Operations	Sub-Programme 3.3: 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	0		On the 27th July 2023, a draft framework	Raised on the comments from the Office		
			Number of feasibility studies for revitalization of rail branches 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						
			Number of feasibility studies for greenfields (Makhathini Bata) 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						
	Programme 4: Transport Regulation	Sub-Programme 4.3: Traffic Law Enforcement	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 accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	40	40				60	40				
Number of training sessions held for staff in the offices of CFO, SCM offices and BD 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 accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	1	1				6	5					
Percentage of Departmental vacancy rate				Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	15	21	A number of posts have been filled through internal promotions/appointments	The filling of vacant posts will be expedited over the next few months	16	44						
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 accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	1					7	0					
Number of quarterly reports submitted to oversight bodies on litigation				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	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 accountable government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2				7	4					
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 accountable 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						100	50					
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	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	6.69	5	16.34	The indicator was overachieved due to carry over project P232 as it was affected by the rainy days and Mondo Roads as there was a delay from contractor as they left site without completing the sidewalks. The indicator was overachieved due to the carry over project P179 as there was an Engineering Matters on surfacing which could have resulted in layer failure.	The Department to ensure compliance to contract conditions during construction phase and implement disciplinary measures as per contract on Mondo Road. Technical team of Department & Contractor worked on the matter and achieved the target.	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	3	0				23	3.8			
		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	0	0				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 ² 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	1500	4124.1	The indicator was overachieved due to carry over project Mondo Roads as there was a delay from contractor as they left site without completing the sidewalks.	The Department to ensure compliance to contract conditions during construction phase and implement disciplinary measures as per contract on Mondo Road.	29465	4124.1						

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	262720	208020	0	(P189-51 000 m2) Project has been delayed by the community requesting the D796 upgrade that was committed by the Department (P22-2-69069 m2). The Contractor suspended works due to the non-availability of funds to cover the cost of CPA. 2. A variation order to request additional funding was submitted to the BAC on the 21st April 23 and the approval was only received on the 11 th of Sept 2023. (P725-43805 m2) The contractor has failed to complete the project because of the financial difficulties. (P242-44148 m2) There is a slow progress on site that delays the achievement of the set target output for the quarter. This is attributed by the excessive groundwater and wastewater from the properties adjoining the road. Furthermore, with absences of adequate stormwater piping systems and subsoil drains has forced water up into the pavement layers. Local water springs run uncontrolled onto the road because of the blocked stormwater systems.	Issue has been addressed and the handover was held on the 27th of May 23. The project is in progress. The Department must make reasonable projections on the CPA for future projects. The Department to fast-track the finalisation of the advertised projects to avoid the issue of the CPA. The Department has applied penalties for failing to complete the project on time. Slow progress letters have been sent on the 21 February 2023, 8 May 2023, 1 June 2023, and 7 July 2023. These letters requested an updated programme, cashflow and recovery plan to indicate how the contractor intends to improve the progress. Weekly meetings are held with the Contractor to discuss progress. The slow progress and various challenges are discussed. Termination proceedings would be instituted after the completion due date of the project.	1386810	55450					
	Number of square metres of surfaced roads ressealed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	138876	201317	0	P274-130500 m2 The contractor has not completed the project because of the embargo period from May to September. During the period the seal works could not be executed due to low temperatures. The Department is to complete the project by end of October 23. P403-32667 m2/P318-11900 m2/P17-11900 m/P30-34051 m2 Delays due to change of the department to fast versions in draft tender document. Track the finalisation of period/framework contract. The new version of draft tender document was received on the 15th of August 2023.	The Department to complete the project by end of October 23. The department to fast track the finalisation of period/framework contract.	1006590	0					
	Number of kilometres of gravel roads re-gravelled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2364.98	262	363.42	Overachieved due to the Carry Over Projects 2022/2023 over achieved because we had rollover projects from 2021-2022 FY which were initially anticipated to be completed within 2022-2023 FY but ended up being delayed due to problems on site -due to the programme of Operation siyazenzela. The bulk of outputs reported in Q2 were done by the grouped clusters from other districts within the Regions and were completed and tested in the latter part of the quarter.	Carry Over Projects from FY 2022/2023 enhance and promote proper project planning.	1070	1195.75					
	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	60284.78	75370	106034.63	Overachieved due to the carry over projects. Most of the contracts have been awarded and contractors are on site. OICEN overachieved because of the Pilot project that started in June which was not planned for at the beginning of the FY.	Carry over Projects from FY 2022/2023 monitoring progress on site weekly and the contractors progress on site must be in line with works programme	295925	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	60328.3	12906	10393.88	Underachieved due to all the down time of internal plant. Conditions are also very dry. Graders did verge maintenance on both gravel and surfaced roads. -The under achievement was due to the district awaiting the appointment of 7 Routine Maintenance contracts of which blading is part of the scope. -shortage of grader operators for internal team and plant breakdowns	Meeting to be held with Mechanical to address all the down time. The district will ensure that targets will be met once the Routine Maintenance contracts are awarded and to fully utilize internal teams. Appointment of external blading teams. Avoiding plant breakdown.	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	264	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	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			0	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		10125961	10164549	The deterioration of the Durban Transport fleet has led to a shortage of buses to be able to operate the complete service on a daily basis. This has a major impact on the number of subsidised trips and kilometers that Durban Transport can operate	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	41620660	19957253				
		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		301239	284442	The deterioration of the Durban Transport fleet has led to a shortage of buses to be able to operate the complete service on a daily basis. This has a major impact on the number of subsidised trips and kilometers that Durban Transport can operate	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	1191196	558578				
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	29.92	The 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, this 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	335	The Directorate had to cover the shortfall that occurred in the first quarter due to Association members under the Umgungahlobo Region.	The Directorate does not have control on perchance as expiry dates vary on all license applications submitted as well as due to the upholding of the moratorium.	1000	531						
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	2	1	Target was not achieved, as the Department had moved one of its engagements into the first quarter. The Department is back on track with 2 engagements over the first 2 quarters.		4	2						

		Number of Smart Truck (PBS) 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	53 383	The target was exceeded, due to the PBS Project being well received by the industry and hence the significant growth as a result thereof. In addition the targets were incorrectly stated as monthly averages, hence the big discrepancy.		15000	53303				
	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		15	5	The provincial rail plan has now been incorporated into the Transport Master plan and will be reported on accordingly		100	5				
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	1330	230	230			1481	763				
	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		3685	4417	Due to the Regions not achieving the target of 5605 thus underperforming by 2145. In the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 1833 thus ensuring that the annual target will be met		15140	8277				
		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	270			270	270				
		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		223	340	The Department achieved the target of 340 resulting in an overperformance of 117 as there were additional requests from colleagues from SAPS and Traffic Municipalities to conduct roadblocks	Target may require revising for the new financial year 2024/2025	1194	722				
		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	235	The number of operations was exceeded due to Public Transport instability within the taxi industry		880	490				
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		30526	36623	Due to the Regions not achieving the target of 52268 thus underperforming by 21741. In the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 6097 thus ensuring that the annual target will be met		133100	70150				
		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		101	145	Overachievement of 44 drunk driving operations achieved as there were additional requests from colleagues from SAPS and Traffic Municipalities to conduct drunk driving operations	Target may require revising for the new financial year 2024/2025	474	252				
		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		178765	253132	Due to the Regions not achieving the target of 342376 thus underperforming by 92 698. In the first quarter further emphasis was placed as a remedial measure in the second quarter which portrayed an overperformance of 74767 thus ensuring that the annual target will be met	The shortfall of 17931 for the first 2 quarters will have to be factored in the 3rd and 4th quarters respectively in order to achieve the annual target	918310	503210				
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster		40	71	The Regions have overachieved the target of 40 resulting in an overperformance of 31 due to the fact that our provincial figures in terms of fatalities and road crashes has a 40% contributing figure towards statistics	Target may require revising for the new financial year 2024/2025	200	158				
		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		341	383	The actual output was has been exceeded because the shortfall for Quarter 1 was split between the 3 quarters (Q2, Q3 & Q4)		1764	796				
		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		318	336	Responded to requests for safe cycling education at schools that received bicycles through the Showa Kubisa Project	The plan will be readjusted and training will resume in Q3.	1246	699				
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	The Economic Sectors, Employment and Infrastructure Development cluster		450	302	The underachievement was due to the delay in the implementation of the pre-trainer training workshops. The plan will be readjusted to align to cost cutting measures; since the delivery of the activity requires logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/24 which came into effect September 2023.	The plan will be readjusted and training will resume in Q3.	1200	342				
		Number of women 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		500	322	The Department is above the planned output for both quarter 1 and quarter 2 overall which means we are on track for the financial year target, however when the current quarter is viewed on its own, we have under achieved due to fact that we had to halt training sessions inline the cost cutting measures Treasury Circular 2023/24.	The outstanding output will be included in the plans for the 3rd quarter.	1900	593				
		Number of youth (18-35 years old) 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		650	464	The Department is above the planned output for both quarter 1 and quarter 2 overall which means we are on track for the financial year target, however when the current quarter is viewed on its own, we have under achieved due to fact that we had to halt training sessions inline the cost cutting measures Treasury Circular 2023/24.	The outstanding output will be included in the plans for the 3rd quarter.	2000	874				

					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		300	0	The Department had planned to conduct a training programme for designated groups, including a dedicated skills programme for Person with Disabilities. The SCM process to source the Service Provider was undertaken. The briefing took place on 09 June 2022 and the tender was closed on 05 July 2022. The functionality Committee has finalised its role in this regard. This protracted SCM process has been a major delay in programme commencement, hence negatively affecting outputs.	The Department to date has issued a publication for an intention to award in this regard. It is expected that the training will commence in the 4th quarter.	1058	0					
					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		369	415,7	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.	The Department is expected to continue to overachieve in this indicator	1243	1488,7					
					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		165	367	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.	The Department is expected to continue to overachieve in this indicator	602	1029					
					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		80	278,2	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.	The Department is expected to continue to overachieve in this indicator	428	1246,2					
					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		1	116	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.	The Department is expected to continue to overachieve in this indicator	15	217					
					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					
					Number of work opportunities created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		28085	45253	2nd Quarter planned targets were achieved. All planned outputs were reported (i.e. All Zibambele participants and replacements were reported)		52154	45253						
					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		15776	9053	2nd Quarter planned target was not achieved because the National Youth Service Programme (NYS) has not yet started.	Once SCM approves/appoints training providers to train youth participants, all the participants will be captured and reported in the EPWP reporting system	28684	9053						
					Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		17210	39310	2nd Quarter planned target for women was achieved. All planned outputs were reported (All Zibambele participants were reported)		31292	39310						
					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		572	62	Target for quarter 2 for people living with disabilities has not been achieved, due to non-implementation of PWDA training programmes	Project managers to ensure that 2% requirement for employment of PWDA for every project is included during recruitment.	1043	62						
					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		6091	7398	Target for FTEs was overachieved during the 2nd quarter due to the commencement of construction projects and EPWP job creation programmes		10302	10139					
					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		140038	170135	Targets for employment days was overachieved during the 2nd quarter due to the commencement of construction projects and EPWP job creation programmes		466940	2331861					
					Number of Zibambele 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	37223	The target was not achieved due to (ERS EPWP Reporting System) update by NDPW resulting in 2 042 Zibambele participants falling validation.	The Department is currently conducting data coordination and recapturing work opportunities lost during the system upgrade	41186	37223					
					Number of jobs created through the Vukaybambwe 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	6002	Target for Q2 was achieved. All VRRM participants that are paid on Personal were captured and reported	Continuous monitoring of VRRM data on ERS	5600	6002					
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	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated								
				Shandwe Duse	Department Coordinator			Lubisa Shembela Ndai	OTF Coordinator														
																Thank you for the report however the department is reminded to capture all Q2							

				Sihandwe Duze	Department Coordinator	Good day Host							
Lulama Shembela Ndlovu	QIP Coordinator	Good day	19/07/2023	Siboniso Mshale	Accounting Officer	Approval Certificate: Q3- Good day							
Siboniso Mshale	Accounting Officer	Approval Certificate: Q1- Good day	31/07/2023										
Sihandwe Duze	Department Coordinator	Good day colleague	12/07/2023										
Sihandwe Duze	Department Coordinator	Good day	31/07/2023										