

QPR for FY 2023-24 for Provincial Institution of Transport of location KwaZulu Natal as of (Thursday, February 1, 2024 9:11:15 AM)

UBLIC OF SOUTH AFRICA	QPR for FY 2023-24 for Provincia	Institution of Transport of location KwaZ	ulu Natal as of (Thursday, February 1,	I, 2024 9:11:15 AM)													
												er - 3					nnual Performance	
rogramme	Sub Programme	Indicator	Indicator Type		DataType	MTSF Priority	Provincial Priority		Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation Correct	tive Action Audited Annual Pe
rogramme 1: Administration	Sub-Programme 1.3: Corporate Support	Number of needs assessments completed in line with offi accommodation requirements	ce Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster						1				
		Number of business processes developed for	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	government	The Economic Sectors, Employment and						2				
		implementation	Teori Standardizca	тос эррпсиис	Number	Developmental State	incorruptible	Infrastructure Development cluster										
rogramme 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	government -	The Economic Sectors, Employment and	1					1			+	
		Number of kilometres of surfaced roads visually assessed	d Standardized	Not Applicable	Number	Developmental State Priority 2: Economic Transformation And	-	Infrastructure Development cluster The Economic Sectors, Employment and	3407					4330			+	
		as per the applicable Technical Methods for Highways				Job Creation		Infrastructure Development cluster										
		(TMH) manual Number of kilometers of gravel roads visually assessed as	s Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	4278.23					8336			+	
		per the applicable TMH Manual Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Growing the	Infrastructure Development cluster The Economic Sectors, Employment and						15			+	
		Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and						2		<u></u>		
		Percentage completion of the Road Transport	Non-Standardized	Not Applicable	Domontono	Job Creation Priority 2: Economic Transformation And	Economy	Infrastructure Development cluster The Economic Sectors, Employment and						26				
		Infrastructure Long-term Plan			Percentage	Job Creation	Growing the Economy	Infrastructure Development cluster						2				
	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	The Economic Sectors, Employment and Infrastructure Development cluster						2	0		The request for approval to conduct No Publi	
rogramme 3: Transport Operations	Sub-Programme 3.5: Transport Systems	Number of Provincial Transportation Frameworks	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and						1	0		on the 27th July 2023, a draft Based or	n the comments from the
		developed Number of feasibility studies for revitalisation of rail	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Growing the	Infrastructure Development cluster The Economic Sectors, Employment and						0			framework Office	
		branch-lines completed Number of railway level crossings developments	Non-Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	Economy Growing the	Infrastructure Development cluster The Economic Sectors, Employment and						0			+	
				Not Applicable	Number	Job Creation	Economy	Infrastructure Development cluster The Economic Sectors, Employment and						4				
		Number of Integrated Transit Oriented plans developed			Humber	Priority 2: Economic Transformation And Job Creation	Economy	Infrastructure Development cluster										
		Number of feasibility studies for greenfields (Makhathini flats) rail lines completed	i 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		
rogramme 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	The Economic Sectors, Employment and Infrastructure Development cluster						10				
rogramme 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	Build a caring and	The Economic Sectors, Employment and		60	66	Improved turnaround on the finalisation of the SCM processes		80	66			
					1	Developmental State	incorruptible government	Infrastructure Development cluster				finalisation of the SCM processes and issuing of orders.						
																1		
		Number of training sessions held for staff in the offices of CFO, SCM offices and BID committees as articulated in the	/ Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		2	2			6	7			
		CFO, SCM offices and BID committees as articulated in the Audit Improvement Plan	*		1	ocveroprimental State	incorruptible government	rasu ucture Development duster										
																1		
		Percentage of Departmental vacancy rate	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Ruild a caring and	The Economic Sectors, Employment and		16				16	44		+	
		Percentage of Departmental vacancy race	Non-Standardized	пос яррпсаше	reiceitage	Developmental State	incorruptible	Infrastructure Development cluster		10				10	44			
							government											
		Number of information sharing sessions held on Gender-	- Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and	The Economic Sectors, Employment and		2				7	0		+	
		based Violence				Developmental State	incorruptible government	Infrastructure Development cluster										
		Number of control of the control of	to No Gododod	Not Applicable	Northead	Driver d. & Country Debind and	De data and a seed	The Ferror's Festers Freshouse and							2			
		Number of quarterly reports submitted to oversight bodie on litigations	.s INON-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	incorruptible	The Economic Sectors, Employment and Infrastructure Development cluster		2	o .			5	2			
		Number of standard operating procedures developed	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	government Build a caring and	The Economic Sectors, Employment and		2	2			7	6		+	
						Developmental State	incorruptible	Infrastructure Development cluster										
		Number of interventions implemented from the Revised	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Build a caring and	The Economic Sectors, Employment and		6	6			6	6			
		Departmental Communications Strategy				Developmental State	incorruptible government	Infrastructure Development cluster										
		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		75	71	The shortcomings in the Smart Road Safety and Modern		100	71			
rogramme 2: Transport Infrastructure	Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surface	ed Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	6.69	13	6	Under Achieved D985(2.7km)	D985(2.7km) The Department to communicate	105	0			
		rodas				Job Creation		infrastructure Development duster				The Contractor has suspended	commitment to the Contractor to					
												works on site) due to depletion of funds on current order.	funding has been approved for			1		
												P70 (11.2km)	the project to pay through sundries.			1		
												The is a delay in obtaining VO	070 (44 71)			1		
												approval to complete works on link of P253.	VO has been submitted to BAC for			1		
					1							D457(6.38km)	approval, BAC to approve					
												The indicator was overachieved	D457(6.38km) The Variation Order and extension			1		
												due to the carry over project as there were delays, resulting in	of time was approved, and works			1		
												extension of time and additional cost.	has been practically complete.			1		
																1		
																1		
																1		
					1													
																1		
																1		
		Number of kilometres of new gravel access roads	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and		7	0	Slow progress on site	Most of the contractors are on	23	3.8	 	+	
		constructed				Job Creation	Economy	Infrastructure Development cluster			-		site and have noticeable progress.					
		Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Economy	The Economic Sectors, Employment and Infrastructure Development cluster		1	U	Delay in obtaining approval of additional funding request.	Request for additional funding has been submitted to BAC for	>	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		3	0	Underachieved	GJ Crooks Pedestrian Bridge	4	0	1		
		Number of m ² of non-motorised transport facility	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the	The Economic Sectors, Employment and Infrastructure Development cluster		3000	0	Underachieved	noes	29465	4124.1			
		constructed				Joo Creation	Economy	mmestructure pevelapment duster					The Department to communicate			1		
			1	1	1							works on site, due to depletion of funds on current order.	commitment to the Contractor to return on site since additional					
				1														
												P70	funding has been approved for					
												P70 The is a delay in obtaining VO	the project to pay through sundries.					
												P70 The is a delay in obtaining VO approval to complete works on link of P253	the project to pay through sundries.					
												approval to complete works on link	the project to pay through sundries. P70 VO has been submitted to BAC for					
												approval to complete works on link	the project to pay through sundries. P70					

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	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated Standardi	dized Not Applica	table Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development cluster	262720	346703	135669	Under Achieved (P30- 150 500 m2 & P603- 27 097	(P30- 150 500 m2 & P603- 27 097	1386810 1	91119		
											m2 & P17- 4000 m2) the Changes in the Regulations	m2 & P17- 4000 m2 The contract section to ensure				
											that had to be factored in our draft	that the updated draft tender				
											tender documents from January 2023 up to the 15t ^a of August	documents are timeously amended as and when required				
											2023 had a negative impact in the advertisement.	and be uploaded on the Departmental website.				
												(P601-2- 34 051 m2 & P17- 4000				
											(P601-2- 34 051 m2)	m*)				
											There was a delay in the award of P601-2, the project was advertised	The Department to fast track the award of the advertised projects.				
											in December 2022 to date the					
											award has not been made.					
											(P17- 4000 m2) A change of draft tender document from January					
											2023 up to the 15th of August					
											2023 has a negative impact in the adveilisement of other projects					
											and achieved the targeted outputs.					
		Number of square metres of surfaced roads resealed Standardi	dized Not Applica	cable Number	Priority 2: Economic Transformation And	d -	The Economic Sectors, Employment and	138876	251648	111527	Under Achieved	(P235-1- 50688 m2) The	1006590 1	11527		
					Job Creation		Infrastructure Development cluster				(P235-1-50688 m2) There was a delay in the approval of the	Department to prioritize the approvals of the variation orders,				
											additional fund submission	that will reduce the				
											(variation order number 3) since funds were depleted on P235-1. A	noncompletion of projects on time.				
											single source contract was approved in November 2023 after	(P19, 60 000 m2) The				
						1					several revisions were made in the	Department to undergo the				
											previous submissions. (P19- 60 000 m2) Outputs were	financial risk assessment of the contractor prior to the award.				
						1					not achieved due to cash flow challenges by the main contractor.	The Department to prioritize the				
						1					and the same of the same contractor.					
						1										
						1					(P479- 16 000 m2) The award of this project has been delayed in					
						1					different committees. This contract					
						1					was advertised in December 2022 (P577-2- 60 220 m*) There has					
		Number of kilometres of gravel roads re-graveled Standardi	dized Not Applica	cable Number	Priority 2: Economic Transformation And	d -	The Economic Sectors, Employment and	2364.98	314	644.40	Most contractors managed to complete their projects before the		1070 1	195.75		
					Job Creation		Infrastructure Development cluster				complete their projects before the construction shutdown therefore					
											most outputs were achieved in the 3rd Quarter. All deviations are in					
											progress and					
											ABZ Area based Zonal Maintenance contracts assisting with					
											regravelling.					
						1										
				1		1	I									
1	1			I		1										
		Number of course matrice of blackton nature	Grad N *	rahla Mumhr -	Dringity 7- Economic Tex	4 .	The Franchic Septem Employment and	610794 79	95775	95,436,03	Undgrachionomont	External contracts as:	705075	72258		
		Number of square metres of blacktop patching Standardi	dized Not Applica	table Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development cluster	610284.78	85775	85436.93	 no external service providers 	External contracts are currently on tender	295925 1	23358		
		Number of square metres of blacktop patching Standardi	dized Not Applica	cable Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development cluster	610284.78	85775	85436.93	 no external service providers awarded. 	on tender Some blacktop patching contracts	295925 1	23358		
		Number of square metres of blacktop patching Standardi	dized Not Applica	Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development cluster	610284.78	85775	85436.93	 no external service providers awarded. Majority of offices are currently using only internal teams to do this 	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the	295925 1	23358		
		Number of square metres of blacktop patching Standards	dized Not Applica	number Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development cluster	610284.78	85775	85436.93	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity Open tender projects for BTP are	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. The Districts will ensure that	295925 1	23358		
		Number of square metres of blacktop patching Standards	Not Applica	number Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Section, Employment and infrastructure Development disater	610284.78	85775	85436.93	 no external service providers awarded. Majority of offices are currently using only internal teams to do this activity Open tender projects for BTP are still at adjudication stage. 	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will ensure that targets will be met once the	295925 1	23358		
		Number of square metres of blacktop patching Standards	Not Applica	Number	Priority 2: Economic Transformation And Job Creation	d -	The Economic Sectors, Employment and Infrastructure Development disaster	610284.78	85775	85436.93	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity Open tender projects for BTP are still at adjudication stage. Delays in delivery of Cold Mix for blacktop patching Internal projects.	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will ensure that targets will be met once the Routine Maintenance contracts are awarded and, in the interim,	295925 1	23358		
		Number of square metres of blacktop patching Standard Standard Number of kilometres of gravel roads bladed Standard		Number Number	Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and	610284.78	20128	85436.93 14538.17	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity Open tender projects for BTP are still at adjudication stage. Delays in delivery of Cold Mix for blacktop patching Internal projects. The late appointment of 2 Underachieved due to:	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will ensure that targets will be met once the Routine Maintenance contracts are awarded and, in the interim, will fully utilise internal teams. Additional Graders to be		23358		
					Job Creation		Infrastructure Development duster				no external service providers awarded. Majority of offices are currently using only internal teams to do this activity Open tender projects for BTP are still at adjudication stage. Delays in delivery of Cold Mix for blacktop patching internal projects. The late appointment of 2.	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will ensure that targets will be met once the Routine Maintenance contracts are awarded and, in the interim, will fully utilise internal teams. Additional Graders to be deployed to meet the targets				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				 no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for BTP are still at adjudication stage. Debays in delivery of Cold Mix for blacktop patching internal projects. The late appointment of 2. Underschieved due to: - some of grades were broken down and no external service providers awarded. 	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. **The Districts will ensure that targets will be met once the Routine Maintenance contracts are awarded and, in the interin, will fully utilise unternal teams. Additional Graders to be deployed to meet the targets **Avoiding plant breakdown **The district will ensure that **The dis				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				no external service provides awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for BTP are still at adjudication stage. Debays in delivery of Cold Mix for blacktop patching internal projects. The late appointment of 2. Underschieved due to: - some of grades were broken down and no external service providers awarded. - shortage of blades, plant breakdown and the supplier.	on tender Some blacktop patching contracts are at Adjudcation Stage and outputs will be achieved in the 4th quarter pending award. The Bottinck will be met once the Routine Maintenance contracts are awarded and, in the interior, and will fally utilize internal teams. Additional Graders to be deployed to meet the targets * Avoiding plant breakdown The district will be met once the Routine Maintenance contracts are warded on the targets * Avoiding plant breakdown The district will be met once the Routine Maintenance contracts * Routine Maintenance Contrac				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				 no external service providers awarded. Majority of offices are currently uning only internal teams to do this activity. Open tender projects for BTP are still at adjudication stage. Delays in delayery of Cold Mix for blacktop patching internal projects. Indeed office offices of a control of graders were toxion down and no acternal service providers awarded. Indeed office offices of a control of projects or and feels providers awarded. Indeed office offices of providers awarded. Sorting of operators and diedes. Shortage of operators and diedes. 	on tender Some blackstop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. The blackstow life lessure bat stagets will be met once the Kontine Maintenance contracts are awarded and, in the interior, are warded and, the interior are warded and the pending the pending the stagets will be met to be deployed to meet the tagets. Avaiding plant heraddown The district will ensure that targets will be met once the Routine Maintenance contracts. Brown and the pending				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				 no external service providers awarded. Majority of offices are currently uning only internal teams to do this activity. Open tender projects for BTP are still at adjudication stage. Delays in elseviery of Cold Mix for blacktop patching internal projects. The late appointment of 2. Union of graders were twicen- down and no external service providers awarded. Inhorage of blades, plant breakdown and the supplier Shortage of operators and delese! December holidays are 	on tender some blacktop patching contracts are at Aglycaction Stage and outputs will be achieved in the 4th quarter pending award. *The blacktow the lensure bat stagets will be met once the stagets will be met be and the stagets will be met be also stagets will be met be and stagets will be met be and stagets will be met beaution. *The district will ensure that targets will be met once the Routine Maintenance contracts. *Be adulted will be stagets stagets will be met once the Routine Maintenance contracts are awarded and to offly utilize internal teams. 5 newly appointed contracts were programmed to				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				no external service provides awarded. Majority of offices are current teams to do the activities of the service of th	on tender some blacktop patching contracts are at Aglycaction Stage and outputs will be achieved in the 4th quarter pending award. *The blacktow the lensure bat stagets will be met once the stagets will be met be and the stagets will be met be also stagets will be met be and stagets will be met be and stagets will be met beaution. *The district will ensure that targets will be met once the Routine Maintenance contracts. *Be adulted will be stagets stagets will be met once the Routine Maintenance contracts are awarded and to offly utilize internal teams. 5 newly appointed contracts were programmed to				
					Job Creation Priority 2: Economic Transformation And		Infrastructure Development cluster The Economic Section, Employment and				no external service providers awarded. Majority of offices are current a warded. Majority of offices are current teams to do this activity using only internal teams to do this activity. Open tender projects for FITD are officed to the control of the control o	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be met once the Routier Manusch and a stage and Routier Maintenance contracts are awarded and, in the interior, and awarded and, in the interior, and awarded and, in the interior, are awarded and, in the interior. *Additional Graders to be deployed to meet the targets * Avoiding plant breakdown * The district will be met once the Routier Maintenance contracts are awarded and to fully utilise are awarded and to fully utilise internal teams. Evenly appointed contracts were programmed to conduct blading from December				
		Number of kilometres of gravel roads bladed Standard	Steed Not Applic	Sable Number	Job Creation Priority 2: Economic Transformation And Job Creation	d -	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster				 no external service providers awarded. Majority of offices are currently using only internal teams to do that activity. Open tender projects for BTP are still at adjudication stage. Delays in elseviery of Cold Mix for blacktop patching internal projects. The late appointment of 2. Undersollment de due to: - some of grades were broken down of the projects of the providers awarded. Inhortage of blades, plant breakdown and the supplier - Shortage of openators and diesele - December holidays and mechanical section was unable to repair plant due to contract being expired to repay fing plant. 	on tender Some blacktop patching contracts are at Adjudication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be met once the Routier Manusch and a stage and Routier Maintenance contracts are awarded and, in the interior, and awarded and, in the interior, and awarded and, in the interior, are awarded and, in the interior. *Additional Graders to be deployed to meet the targets * Avoiding plant breakdown * The district will be met once the Routier Maintenance contracts are awarded and to fully utilise are awarded and to fully utilise internal teams. Evenly appointed contracts were programmed to conduct blading from December				
		Number of kilometres of gravel roads bladed Standards Standards Number of contractors participating in the National Contractor Development Programme (NCDP)	Steed Not Applic		Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	d -	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster				• no external service providers awarded. • Majority of offices are currently valing only internal teams to do that activity. • Open tender projects for BTP are still at adjudication stage. • Delays in elseviery of Cold Mix for blacktop patching internal projects. • The late appointment of 2 Underschieved due to: - tome of grades were broken down and no external service providers awarded, plant breakdown and the supplier. • Shortage of operators and diesele: - December holidays and mechanical section was smaller to repair plant due to contract being expired to repair fix plant Awaiting the appointment of 2 Routine Maintenance contract of 2	on tender some blacktop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be men once the stagets will be men to the stagets will be men to the stagets will be met be intering will fully utilize internal teams. *Additional closed to meet the targets *Additional closed to to meet the targets *Additional closed to to meet stagets will be met once the Routine Maintenance contracts are awarded and to utility utilize internal teams. S nearly appointed conduct blading from December 2023 to March 2024	63829 2			
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of kilometres of gravel roads bladed Standard Standard Number of contractors participating in the National Contractor Development Programme (NCDP) Standard Standard Standard Standard Standard Standard	Sized Not Application of the App	Number Number Number Number	Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation Priority 2: Economic Transformation And Job Creation	d - d -	Infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster		20128		• no external service providers awarded. • Majority of offices are currently valing only internal teams to do that activity. • Open tender projects for BTP are still at adjudication stage. • Delays in elseviery of Cold Mix for blacktop patching internal projects. • The late appointment of 2 Underschieved due to: - tome of grades were broken down and no external service providers awarded, plant breakdown and the supplier. • Shortage of operators and diesele: - December holidays and mechanical section was smaller to repair plant due to contract being expired to repair fix plant Awaiting the appointment of 2 Routine Maintenance contract of 2	on tender some blacktop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be men once the stagets will be men to the stagets will be men to the stagets will be met be intering will fully utilize internal teams. *Additional closed to meet the targets *Additional closed to to meet the targets *Additional closed to to meet stagets will be met once the Routine Maintenance contracts are awarded and to utility utilize internal teams. S nearly appointed conduct blading from December 2023 to March 2024	63829 1			
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of kilometres of gravel roads bladed Standard Standard Number of contractors participating in the National Contractor Development Programme (NCDP) Standard Standard Standard Standard Standard Standard	Sized Not Applica Sized Average Sized Mass (and Applica)	Number Number Number Number Text	Job Creation Priority 2: Economic Transformation And Priority 3: Economic Transform	d	The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and infrastructure Development cluster The Economic Sectors, Employment and	60328.3	20128	14538.17 0	• no external service providers awarded. • Majority of offices are currently valing only internal teams to do that activity. • Open tender projects for BTP are still at adjudication stage. • Delays in elseviery of Cold Mix for blacktop patching internal projects. • The late appointment of 2 Underschieved due to: - tome of grades were broken down and no external service providers awarded, plant breakdown and the supplier. • Shortage of operators and diesele: - December holidays and mechanical section was smaller to repair plant due to contract being expired to repair fix plant Awaiting the appointment of 2 Routine Maintenance contract of 2	on tender some blacktop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be men once the stagets will be men to the stagets will be men to the stagets will be met be intering will fully utilize internal teams. *Additional closed to meet the targets *Additional closed to to meet the targets *Additional closed to to meet stagets will be met once the Routine Maintenance contracts are awarded and to utility utilize internal teams. S nearly appointed conduct blading from December 2023 to March 2024	63829 2	3330		
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Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of kilometres of gravel roads bladed Standard Sumber of contractors participating in the National Contractor Development Programme (NCDP) Number of routes subsidised Standard Number of routes subsidised Standard Number of hybrid to tamport operations Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan	Steed Next Applica Steed Average Steed Max Steed Next Applica Steed Noxt Applica Anderdised Next Applica Anderdised Next Applica	Number Number Number Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are open to the control of the control	on tender on tender some blackstop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be insense that stagets will be met once the Roscine Maintenance contractor, will fully utilize internal teams, Additional Construct or the deployed to meet the targets a *Additional Construct or the Roscine Maintenance contracts, *Additional Construct or the Roscine Maintenance contracts *Additional Construct or the *Construct *Co	62829 2 264 0 2074 2 0 0 0 0 4 41620660 2 2 1191196 8	3330		
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Programme 3: Transport Operations		Number of kilometres of gravel roads bladed Standard Sumber of contractors participating in the National Contractor Development Programme (NCDP) Number of routes subsidised Standard Number of routes subsidised Standard Number of hybrid to tamport operations Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan	Sized Not Applica Sized Average Sized Max Sized Max Sized Mot Applica Sized Not Applica Industributed Not Applica Industri	Number Number Number text sable Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Najority of offices are currently using only internal teams to do this activity Open tender projects for BTP are still at adjudication stage, and adjudication stage. Open tender projects for BTP are still at adjudication stage of the stacking patiently internal projects. The last appointment of 2 Underschinering internal projects. The last appointment of 2. Underschinered dus to: - Inore of graders were broken down and no external service providers awarded. - Inortage of bladers, plant breakdown and the supplier. Shortage of posentions and diesel - December holidarys and the supplier. Shortage of posentions and diesel - December holidarys and exception of the posential posential position of the position o	on tender some blacktorp patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. *The Districts will be meet once the stagets will be met cannot be stagets will be met once the stagets will be met only will stagets will be met once the stag	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
Programme 3: Transport Operations	Sub-Programme 3.3: Operator Licences and	Number of kilometres of gravel roads bladed Standard Number of contractors participating in the National Contractor Development Programme (NCDP) Number of routes subsidised Standard Number of routes subsidised Non-Stan Number of hours operated by public transport subsidised Non-Stan Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of Provincial Regulating Entity (PRE) hearings Standard	Sized Not Applica Sized Average Sized Max Sized Max Sized Mot Applica Sized Not Applica Industributed Not Applica Industri	Number Number Number text sable Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and infrastructure Development duster The Economic Sectors, Employment and infrastructure Development duster The Economic Sectors, Employment and infrastructure Development duster The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktop patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. **The Districts will entire the state of the stage and stage and the stage are achieved in the stage and the stage are awarded and, in the interine, will fully utilize internal teams. Additional Granter to be deployed to meet the targets. **Additional Granter at the stage and **Additional Granter at the stage and **The district will ensure that the stage are also and the stage and **The district will ensure that the stage and the stage and **The Stage and **T	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
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Programme 3: Transport Operations	Sub-Programme 3.3: Operator Licences and Permits Sub-Programme 3.4: Transport Safety and	Number of kilometres of gravel roads bladed Number of contractors participating in the National Contractor Development Programme (NCD9) Number of roads subsidised Sandard Number of trades subsidised Number of hours operated by public transport operators Number of Milometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidied Non-Stan Number of public transport trips subsidied Non-Stan Number of Provincial Regulating Entity (PRE) hearings Subsidy per passenger Non-Stan Number of engagements hold with partners relating to the Non-Stan	Sized Not Applica Sized Average dized Mass Mass Applica Mass Applica Not Applica Industrized Not Applica	Number Number Number Number Text Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment duster The Economic Sectors, Employment duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktors patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. 4th Datricts will receive a some size of the bothics will return be a some size of the bothics will return be a some size of the Bodinea Maintenance contracts are awarded and, in the interine, will fully utilise internal teams. Additional Contracts are awarded and, in the interine, will fully utilise internal teams. 4 Additional Contracts to be deployed to meet the targets. 4 Additional Contracts are awarded and to office yet Routine Maintenance contracts are awarded and to office yet internal teams. 5 newly appointed control of the properties of the office of the control on overachinevent of the to some size of the properties of the to some size of the properti	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
Programme 3: Transport Operations	Sub-Programme 3.3: Operator Ucences and Permits	Number of kilometres of gravel roads bladed Standard Number of contractors participating in the National Contractor Development Programme (NCDP) Number of router subsidised Standard Number of hours operated by public transport operators Number of hours operated by public transport subsidised Non-Stan Number of public transport trips Standard Non-Stan Standard Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of Provincial Regulating Entity (PRE) hearings Standard Conducted	Sized Not Applica Sized Average dized Mass Mass Applica Mass Applica Not Applica Industrized Not Applica	Number Number Number Number Text Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktors patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. 4th Datricts will receive a some size of the bothics will return be a some size of the bothics will return be a some size of the Bodinea Maintenance contracts are awarded and, in the interine, will fully utilise internal teams. Additional Contracts are awarded and, in the interine, will fully utilise internal teams. 4 Additional Contracts to be deployed to meet the targets. 4 Additional Contracts are awarded and to office yet Routine Maintenance contracts are awarded and to office yet internal teams. 5 newly appointed control of the properties of the office of the control on overachinevent of the to some size of the properties of the to some size of the properti	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
Programme 3: Transport Operations	Sub-Programme 3.3: Operator Licences and Permits Sub-Programme 3.4: Transport Safety and	Number of kilometres of gravel roads bladed Number of contractors participating in the National Contractor Development Programme (NCOP) Number of routes subsidised Non-Stan Number of hours operated by public transport operators Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of Provincial Regulating Entity (PRE) hearings Conducted Number of Provincial Regulating Entity (PRE) hearings Sandard Conducted	Sized Not Applica Sized Average dized Mass Mass Applica Mass Applica Not Applica Industrized Not Applica	Number Number Number Number Text Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment duster The Economic Sectors, Employment duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktors patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. 4th Datricts will receive a some size of the bothics will return be a some size of the bothics will return be a some size of the Bodinea Maintenance contracts are awarded and, in the interine, will fully utilise internal teams. Additional Contracts are awarded and, in the interine, will fully utilise internal teams. 4 Additional Contracts to be deployed to meet the targets. 4 Additional Contracts are awarded and to office yet Routine Maintenance contracts are awarded and to office yet internal teams. 5 newly appointed control of the properties of the office of the control on overachinevent of the to some size of the properties of the to some size of the properti	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
Programme 3: Transport Operations	Sub-Programme 3.3: Operator Licences and Permits Sub-Programme 3.4: Transport Safety and	Number of kilometres of gravel roads bladed Number of contractors participating in the National Contractor Development Programme (NCOP) Number of routes subsidised Non-Stan Number of hours operated by public transport operators Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of Provincial Regulating Entity (PRE) hearings Conducted Number of Provincial Regulating Entity (PRE) hearings Sandard Conducted	Sized Not Applica Sized Average dized Mass Mass Applica Mass Applica Not Applica Industrized Not Applica	Number Number Number Number Text Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment duster The Economic Sectors, Employment duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktors patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. 4th Datricts will receive a some size of the bothics will return be a some size of the bothics will return be a some size of the Bodinea Maintenance contracts are awarded and, in the interine, will fully utilise internal teams. Additional Contracts are awarded and, in the interine, will fully utilise internal teams. 4 Additional Contracts to be deployed to meet the targets. 4 Additional Contracts are awarded and to office yet Routine Maintenance contracts are awarded and to office yet internal teams. 5 newly appointed control of the properties of the office of the control on overachinevent of the to some size of the properties of the to some size of the properti	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		
Programme 3: Transport Operations	Sub-Programme 3.3: Operator Licences and Permits Sub-Programme 3.4: Transport Safety and	Number of kilometres of gravel roads bladed Number of contractors participating in the National Contractor Development Programme (NCOP) Number of routes subsidised Non-Stan Number of hours operated by public transport operators Number of kilometres of public transport subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of public transport trips subsidised Non-Stan Number of Provincial Regulating Entity (PRE) hearings Conducted Number of Provincial Regulating Entity (PRE) hearings Sandard Conducted	Sized Not Applica Sized Average dized Mass Mass Applica Mass Applica Not Applica Industrized Not Applica	Number Number Number Number Text Number Number Number Number Number Number	Priority 2: Economic Transformation And Job Creation	d - d - d - d - d - d - d - d - d - d -	The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment duster The Economic Sectors, Employment duster	60328.3	20128 0 0 2074 0 10525098	94538.17 0 0 2074 9809722	no external service providers awarded. Majority of offices are currently using only internal teams to do this activity. Open tender projects for FIT are of the control of th	on tender some blacktors patching contracts are at Aglydication Stage and outputs will be achieved in the 4th quarter pending award. 4th Datricts will receive a some size of the bothics will return be a some size of the bothics will return be a some size of the Bodinea Maintenance contracts are awarded and, in the interine, will fully utilise internal teams. Additional Contracts are awarded and, in the interine, will fully utilise internal teams. 4 Additional Contracts to be deployed to meet the targets. 4 Additional Contracts are awarded and to office yet Routine Maintenance contracts are awarded and to office yet internal teams. 5 newly appointed control of the properties of the office of the control on overachinevent of the to some size of the properties of the to some size of the properti	63829 1 264 0 2674 2 0 - 0 0 41620660 2 1191196 8	3330		

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		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	15	000	62989	The target was exceeded, due to the PBS Project being well received	52989	
												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.		
	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	55		0	This provincial rail plan has now being incorporated by the		
												Transport Master plan and will be reported on accordingly		
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and	Number of compliance inspections conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	1330 36	4	364	1481 1	1066	
	Sub-Programme 4.3: Law Enforcement	Number of speed operations conducted	Standardized	Not Applicable	Number	Job Creation Priority 2: Economic Transformation And	-	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster	25	84	3 526		11803	
						Job Creation		Infrastructure Development cluster				October Transport Month, for new financial year needs to be November Safety Month and reviewed.		
												during the Festive period resulted in an over achievement of 942 during this period.		
												ouring this period.		
		Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Inh Creation	The Economic Sectors, Employment and	27		775	Additional sites were implemented 270 2	775	
		realises of peacetrus crossing patron provided	THOSE STURBURGECO	пос ярришис	Humber	Job Creation	200 G Cason	Infrastructure Development cluster			2.3	based on high incidence locations		
		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	32	2	386	An increase in activity during the October Transport Month, for new financial year needs to be	1108	
												November Safety Month and reviewed. during the Festive period resulted		
												in an over achievement of 112 during this period.		
		Number of goal directed enforcement operations of public	c Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing the	The Economic Sectors, Employment and	22)	228	The number of operations 880 7.	718	
		transport conducted (Operation Shanela)			1	Job Creation	Economy	Infrastructure Development cluster				exceeded due to Public Transport instability within the taxi industry.		
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	22	288	30 626	An increase activity during the Due to increased activity targets 133100 1	100776	
						Job Creation		Infrastructure Development cluster				October Transport Month, for new financial year needs to be November Safety Month and reviewed.		
												during the Festive period resulted in an overachievement of 5608		
												during this period.		
		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	15	5	216	The Directorate reviewed their Due to increased activity targets 474 S Festive Plan and enhanced their for new financial year needs to be	508	
												number of Alco-Roadblocks during this period resulting in an		
												overachievement of 61.		
		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	20	7689	222 369	An increased activity during Due to increased activity targets 918310 7. October Transport Month, for new financial year needs to be	725579	
						Jub Creation		illiasa ucture Developillerit Guster				November Safety Month and during the Festive period resulted		
												in an overachievement of 32 889 during this period.		
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and	58		69	An increased activity in during the Due to increased activity targets 200 2	227	
						Job Creation		Infrastructure Development cluster				October Transport Month, for new financial year needs to be November Safety Month and reviewed.		
												during the Festive period resulted in an overachievement of 25		
												during this period.		
		Number of road safety awareness interventions conducted	d Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	54	1	583	The actual output has been exceeded because the shortfall for	1379	
						Jub Creation		illiasa ucture Developillerit Guster				Quarter 1 was split amongst the 3 Quarters (Q2, Q3 & Q4)		
												square set a fuga, sign six sign)		
					1									
					1									
		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	28	1	282	Attended to a request from an additional school for road safety	981	
			<u> </u>									intervention for learners		
Programme 5: Community Based Programmes	es 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	40)	75	The underachievement was due to The plan will be readjusted in Q4. 1200 4 the delay in the SCM processes for	117	
					1							training requirements and cost containment measures; since the		
												delivery of this activity requires		
												logistical arrangements that are no		
												logistical arrangements that are no longer supported as per the Treasury cost uttling measures		
												logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/24 which came into		
												logistical arrangements that are no longer supported as per the Treasury cost uttling measures		
												logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/34 which came into effect in September 2023.		
		Number of women trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and	The Economic Sectors, Employment and Infrastructure Development duster	50	0	60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/48 which came into effect in September 2023. The under adhievement was due to the fact to half training sessions in	553	
		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 dister	50		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/42 which came into effect in September 2023. The under achievement was due to The plan will be readjusted in Q4, 1500 6	553	
		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	50)	sa .	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023,644 which came into effect in September 2023. The under achievement was due to The plan will be readjusted in Q4. 1500 6 the fact to halt training sessions in line with the cost cutting measures	553	
		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	50		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023,644 which came into effect in September 2023. The under achievement was due to The plan will be readjusted in Q4. 1500 6 the fact to halt training sessions in line with the cost cutting measures	153	
		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	50		50	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023,644 which came into effect in September 2023. The under achievement was due to The plan will be readjusted in Q4. 1500 6 the fact to halt training sessions in line with the cost cutting measures	553	
									50		50	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/4, which came into effect in September 2023. The under achievement was due to the fact to half training esistions in line with the cut cutting measures Treasury Circular 2023/24.	553	
		Number of women trained Number of youth (18-35 years old) trained		Not Applicable Not Applicable		Priority 2: Economic Transformation And		The Economic Sectors, Employment and Infrastructure Development duster The Economic Sectors, Employment and Infrastructure Development duster	50		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/42 which came into effect in September 2023. The under achievement was due to the fact to halt training essions in line with the cut cutting measures Treasury Circular 2023/24. The under achievement was due to the fact to halt training essions in line with the cut cutting measures Treasury Circular 2023/24.	222	
						Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	50		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/44 which came into effect in September 2023. The under achievement was due to the fast to half training sessions in line with the cost cutting measures. Treasury Circular 2023/24. The under achievement was due to the plan will be readjusted in Q4, 2000 9	222	
						Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	720		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/each which came into effect in September 2023. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. Treasury Circular 2023/24. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. The survey of the plan will be readjusted in Q4. 2000 to the fact to halt training essions in line with the cost cutting measures.	222	
						Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	70		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/each which came into effect in September 2023. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. Treasury Circular 2023/24. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. The survey of the plan will be readjusted in Q4. 2000 to the fact to halt training essions in line with the cost cutting measures.	222	
						Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	70		65	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/each which came into effect in September 2023. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. Treasury Circular 2023/24. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. The survey of the plan will be readjusted in Q4. 2000 to the fact to halt training essions in line with the cost cutting measures.	222	
						Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	70		60	logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/each which came into effect in September 2023. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. Treasury Circular 2023/24. The under achievement was due to the fact to halt training essions in line with the cost cutting measures. The survey of the plan will be readjusted in Q4. 2000 to the fact to halt training essions in line with the cost cutting measures.	553	

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	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	350			The Department had planned to conduct a training programme for designated groups, including a dedicated skills programme for	issued a publication for an intention to award in this regard.	0			
										8	Person with Disabilities. The SCM process to source the Service Provider was undertaken. The	will commence in the 4th quarter.				
											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.					
Sub-Programme 5.3: Innovation and Empowerment	Value of contracts awarded to Exempted Micro Enterprises (EMEs)	s Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and	The Economic Sectors, Employment and Infrastructure Development cluster	425		410,2	The underachievement was due to the delay in appointing of the	Engagement with SCM 1243	1898,9			
Empowerment	(ENES)				Job Creation	Cooperative	Intrastructure Development duster				panels of SMME's and cost containment measures.					
	Number of contracts awarded to Exempted Micro	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	182		183	The overachievement was due to	The Department is expected to 602	1212			
	Enterprises (EMEs)				Job Creation	Cooperative	Infrastructure Development cluster			2	higher number of orders awarded	continue to overachieve in this indicator.				
	Value of contracts awarded to Qualifying Small Enterprises	s Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Growing SMMEs and	The Economic Sectors, Employment and	131		98.6	The underachievement was due to	Engagement with SCM 428	1344,8			
	(QSEs)				Job Creation	Cooperative	Infrastructure Development cluster			1	the delay in appointing of the panels of SMME's and cost containment measures.					
	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	3			higher number of orders awarded	The Department is expected to continue to overachieve in this indicator.	262			
	Value of contracts awarded to public transport contractors	s 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	39116			Q3 Planned target were achieved. Planned outputs were reported - EPWP programmes: Zibambele,	reporting all EPWP programmes	46443			
										1	EPWP programmes: Zibambele, VRRM, Scholar patrol, Summon servers, SCM graduates etc.	Therefore EPWP target will be met.				
	Number of youths employed (18 – 35)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	I -	The Economic Sectors, Employment and	21512			Q3 Planned target was not	Once SCM approves/appoint 28684	9449			
					Job Creation		Infrastructure Development cluster			4	achieved because not all NYS programmes have started.	Training providers, all participants will be captured and reported on ERS.				
	Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	23468		39994 (Q3 Planned targets for women was achieved. All planned outputs were reported.	To continue to monitor, capture and report women participants monthly in all EPWP Programmes.	39994			
	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	780		a i	achieved, due to non- implementation of PWD's training		62			
											-	included during recruitment. Also SCM to approve training proposals for PWD's submitted.				
	Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	4060				To maintain the status of Labour 20302	25651			
					Job Creation		Infrastructure Development cluster				construction projects' and EPWP job creation programmes.	Intensive strategies on Infrastructure projects and continue reporting all projects on the ERS.				
												DIE EKS.				
	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	933892		6	commencement of construction projects' and EPWP job creation	Projects should be implemented on time by Projects unit. As well promote LIC strategies on all	5899687			
											programmes.	infrastructure projects. This will result in labourers working longer periods				
	Number of Zibambele participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	I Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	41000		37428 (Q3 Target was not achieved due to ERS system update by NDPW	EPWP M&E is currently 41186 conducting data coordination and	37428			
											resulting in 3589 work opportunities failing validation.	recapturing work opportunities				
	Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	e Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5600				To do continuous monitoring of VRRM data on ERS.	6093			
Total: 33										ı	monthly were captured and reported.					
Feedback Quarter - 1							larter - 2	Quarter		Quan				Audited Annual		
Username Q1 Role Q1 Feedback Q1		Dated Q1	Userna Sthandi	ame Q2 iwe Duze	Ro De _l	le Q2 partment Coordinator P Coordinator	Feedback Q2 Good day	Dated	Username Q4	Quan	Role Q4	Feedback Q4 Username Role	Feed	iback	Dated	
	-			Sthembela Ndlazi iwe Duze	OTI	P Coordinator partment Coordinator	Thank you for the report however the	department is reminded to capture all Q2		-						

			Siboniso Mbhele	Accounting Officer	Approval Certificate: Q2- Good day		

Lulama Sthembela Ndlazi	OTP Coordinator	Good day	19/07/2023				
Siboniso Mbhele	Accounting Officer	Approval Certificate: Q1- Good day	31/07/2023				
Sthandiwe Duze	Department Coordinator	Good day colleague	12/07/2023				
Sthandiwe Duze	Department Coordinator	Good day	31/07/2023				