

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance						
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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 incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster							1					
			Number of business processes developed for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster								2				
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster	1						1					
			Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	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	-	The Economic Sectors, Employment and Infrastructure Development cluster	4276.23						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				
	Programme 3: Transport Operations	Sub-Programme 3.5: Transport Systems	Number of provincial transportation frameworks developed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							2	0		The request for approval to conduct preliminary and detailed designs of PFI	No Public Transport Facility will be constructed this financial year	
			Number of feasibility studies for revitalisation of rail branch-lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1	0		On the 27th July 2023, a draft framework	Based on the comments from the Office	
	Annually	Programme 4: Transport Regulation	Sub-Programme 4.3: Traffic Law Enforcement	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 Flats) rail lines completed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							1				
				Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster							10				
	Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	60		66	Improved turnaround on the finalisation of the SCM processes and issuing of orders.			80	66			
Number of training sessions held for staff in the offices of CFO, SCM officers and BIDD committees as articulated in the Audit Improvement Plan				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			2				6	7				
Percentage of Departmental vacancy rate				Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			16				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 incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			1				7	0				
Number of quarterly reports submitted to oversight bodies on litigations				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			2		0		8	2				
Number of standard operating procedures developed				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			2		2		7	6				
Number of interventions implemented from the Revised Departmental Communications Strategy				Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster			6		6		6	6				
Percentage implementation of the Department's Digital Strategy				Non-Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster			75		71	The shortcomings in the Smart Road Safety and Modern		100	71			
Programme 2: Transport Infrastructure		Sub-Programme 2.4: Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	6.69		13	Under Achieved D985(2.7km) The Contractor has suspended works on site due to depletion of funds on current order. P70 (11.2km) The is a delay in obtaining VO approval to complete works on link of P253. D457(6.38km) The indicator was overachieved due to the carry over project as there were delays, resulting in extension of time and additional cost.	0985(2.7km) The Department to communicate commitment to the Contractor to return on site since additional funding has been approved for the project to pay through sundries. P70 (11.2km) VO has been submitted to BAC for approval, BAC to approve D457(6.38km) The Variation Order and extension of time was approved, and works has been practically complete.		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			7		0	Slow progress on site	Most of the contractors are on site and have noticeable progress.	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			1		0	Delay in obtaining approval of additional funding request.	Request for additional funding has been submitted to BAC for approval.	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			3		0	Underachieved	GI Crooks Pedestrian Bridge	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			3000		0	Underachieved D985 The Contractor has suspended works on site, due to depletion of funds on current order. P70 The is a delay in obtaining VO approval to complete works on link of P253	D985 The Department to communicate commitment to the Contractor to return on site since additional funding has been approved for the project to pay through sundries. P70 VO has been submitted to BAC for approval, BAC to approve D457 The Variation Order and extension	29465	4124.1			
			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			7		0	Slow progress on site	Most of the contractors are on site and have noticeable progress.	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			1		0	Delay in obtaining approval of additional funding request.	Request for additional funding has been submitted to BAC for approval.	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			3		0	Underachieved	GI Crooks Pedestrian Bridge	4	0			

Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	262720	346703	135669	Under Achieved (P30- 150 500 m2 & P603- 27 097 m2 & P17- 4000 m2) The Changes in the Regulations that had to be factored in our draft tender documents from January 2023 up to the 15th of August 2023 had a negative impact in the advertisement. (P601- 2- 34 051 m2) There was a delay in the award of P601-2, the project was advertised 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 advertisement of other projects and achieved the targeted outputs.	(P30- 150 500 m2 & P603- 27 097 m2 & P17- 4000 m2) The contract section to ensure that the updated draft tender documents are timeously amended as and when required and be uploaded on the Departmental website. (P601- 2- 34 051 m2 & P17- 4000 m2) The Department to fast track the award of the advertised projects.	1386810	191119					
	Number of square metres of surfaced roads rescaled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	138876	251648	111527	Under Achieved (P235-1- 50688 m2) There was a delay in the approval of the additional fund submission (variation order number 3) since funds were depleted on P235-1. A single source contract was approved in November 2023 after several revisions were made in the previous submissions. (P19- 60 000 m2) Outputs were not achieved due to cash flow challenges by the main contractor. (P479- 16 000 m2) The award of this project has been delayed in different committees. This contract was advertised in December 2022 (P571-2- 60 210 m2) There has	(P235-1- 50688 m2) The Department to prioritize the approvals of the variation orders, that will reduce the noncompletion of projects on time. (P19- 60 000 m2) The Department to undergo the financial risk assessment of the contractor prior to the award. The Department to prioritize the award of the advertised projects.	1006590	111527					
	Number of kilometres of gravel roads re-graveled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2364.98	314	644.40	Most contractors managed to 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.		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	610284.78	85775	85436.93	Underachievement was due to: • no external service providers awarded. • Majority of offices are currently using only internal teams to do this activity. • Open tender projects for 8 TP are still at adjudication stage. • Delays in delivery of Cold Mix for blacktop patching internal projects. • The late appointment of 2	External contracts are currently 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 utilize internal teams.	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	20128	14538.17	Underachieved due to: - some of graders were broken down and no external service providers awarded. - shortage of blades, plant breakdown and the supplier - Shortage of operators and diesel - December holidays and mechanical section was unable to repair plant due to contract being expired to repair / fix plant. - Awaiting the appointment of 2 Routine Maintenance contracts of which blading is part of the scope.	Additional Graders to be employed to meet the targets • Awaiting grant breakdown • The district will ensure that targets will be met once the Routine Maintenance contracts are awarded and to fully utilize internal teams. 5 newly appointed contracts were programmed to conduct blading from December 2023 to March 2024	62829	13330					
Number of contractors participating in the National Contractor Development Programme (NCDP)	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0	0		264	0						
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	Standardized	Max	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											
		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	10525068		9806722	The deterioration of the Durban Transport fleet has led to a shortage of buses so as to be able to operate the complete service on a daily bases. This has in turn led to a reduction of subsidised trips and kilometers.	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	41620660	29763975				
		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		301215	273427	The deterioration of the Durban Transport fleet has led to a shortage of buses so as to be able to operate the complete service on a daily bases. This has in turn led to a reduction of subsidised trips and kilometers.	The ETA, City Fleet and Durban Transport are in constant communication to try and resolve the issue.	1191196	832005				
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	35.20	The escalation has increased substantially which resulted in a higher subsidy and in turn a higher subsidy per passenger.	None. The Department has no control over the increase, or decrease, in the escalation index.	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	348	The Directorate exceeded the target due to high demand of services and the upliftment of the moratorium.	The directorate does not have control on overachievement as expiry dates vary on all license applications submitted as well as due to the upliftment of the moratorium.	1000	879						
Sub-Programme 3.4: Transport Safety and Compliance	Number of engagements held with partners relating to the movement of cargo from the road network to other modes of transport	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		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	62989	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	62989				
	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	0	This provincial rail plan has now been incorporated by the Transport Master plan and will be reported on accordingly		100	0				
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	364	364			1481	1066				
	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		2584	3 526	An increase in activity during the October Transport Month, November Safety Month and during the Festive period resulted in an over achievement of 942 during this period.	Due to increased activity targets for new financial year needs to be reviewed.	15140	11803				
		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	275	Additional sites were implemented based on high incidence locations		270	275				
		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		322	386	An increase in activity during the October Transport Month, November Safety Month and during the Festive period resulted in an over achievement of 112 during this period.	Due to increased activity targets for new financial year needs to be reviewed.	1194	1108				
		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	228	The number of operations exceeded due to Public Transport instability within the taxi industry.		880	718				
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		22288	30 626	An increase activity during the October Transport Month, November Safety Month and during the Festive period resulted in an overachievement of 5608 during this period.	Due to increased activity targets for new financial year needs to be reviewed.	133100	100776				
		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		155	216	The Directorate reviewed their Festive Plan and enhanced their number of Alco-Roadblocks during this period resulting in an overachievement of 61.	Due to increased activity targets for new financial year needs to be reviewed.	474	508				
		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		207689	222 369	An increased activity during October Transport Month, November Safety Month and during the Festive period resulted in an overachievement of 32 889 during this period.	Due to increased activity targets for new financial year needs to be reviewed.	918310	725579				
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		18	69	An increased activity in during the October Transport Month, November Safety Month and during the Festive period resulted in an overachievement of 25 during this period.	Due to increased activity targets for new financial year needs to be reviewed.	200	227				
		Number of road safety awareness interventions conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		541	583	The actual output has been exceeded because the shortfall for Quarter 1 was split amongst the 3 Quarters (Q2, Q3 & Q4)		1764	1379				
		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		281	282	Attended to a request from an additional school for road safety intervention for learners		1246	981				
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		400	75	The underachievement was due to the delay in the SCM processes for training requirements and cost containment measures, since the delivery of this activity requires logistical arrangements that are no longer supported as per the Treasury cost cutting measures circular 2023/24 which came into effect in September 2023.	The plan will be readjusted in Q4.	1200	417				
		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	60	The under achievement was due to the fact to halt training sessions in line with the cost cutting measures Treasury Circular 2023/24.	The plan will be readjusted in Q4.	1500	653				
		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		700	48	The under achievement was due to the fact to halt training sessions in line with the cost cutting measures Treasury Circular 2023/24.	The plan will be readjusted in Q4.	2000	922				

					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	0	The Department had planned to conduct a training programme for designated groups, including a dedicated skills programme for Persons 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.	3058	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		425	410,2	The underachievement was due to the delay in appointing of the panels of SMME's and cost containment measures.	Engagement with SCM	1243	1888,9					
					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		182	183	The overachievement was due to higher number of orders awarded however had lower value.	The Department is expected to continue to overachieve in this indicator.	602	1212					
					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		111	98,6	The underachievement was due to the delay in appointing of the panels of SMME's and cost containment measures.	Engagement with SCM	628	1344,8					
					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	45	The overachievement was due to higher number of orders awarded however had lower value.	The Department is expected to continue to overachieve in this indicator.	15	262					
					Value of contracts awarded to public transport contractors	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster		0				0	0					
					Sub-Programme 5.4: EPWP Coordination and Monitoring																		
					Number of work opportunities created	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster		39116	46443	Q3 Planned target were achieved. Planned outputs were reported- EPWP programmes: Zibambebe, VRM, Scholar patrol, Summon server's, SCM graduates etc.	To maintain the status of reporting all EPWP programmes which are paid every month. Therefore EPWP target will be met.	52154	46443					
					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		21512	9449	Q3 Planned target was not achieved because not all NYS programmes have started.	Once SCM approves/appoint Training providers, all participants will be captured and reported on ERS.	28684	9449					
					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.	31292	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	62	Q3 Target for PWD's has not been achieved, due to non-implementation of PWD's training programmes.	Project Managers to ensure that this requirement for employment of PWD's for every project is included during recruitment. Also SCM to approve training proposals for PWD's submitted.	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		4060	15512	Q3 Targets for FTEs was achieved, due to commencement of construction projects' and EPWP job creation programmes.	To maintain the status of Labour intensive strategies on infrastructure projects and continue reporting all projects on the ERS.	20302	25651					
					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	3567826	Q3 Target was achieved due to commencement of construction projects' and EPWP job creation programmes.	Projects should be implemented on time by Projects unit. As well promote LIC strategies on all infrastructure projects. This will result in labourers working longer periods.	4669460	5899687					
					Number of Zibambebe 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	37428	Q3 Target was not achieved due to ERS system update by NDPW resulting in 3389 work opportunities falling validation.	EPWP M&E is currently conducting data coordination and reconciling work opportunities not during system upgrade.	41186	37428					
					Number of jobs created through the Vukayibambe 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	6093	Q3 Target was achieved. All VRM participants that are paid on peral monthly were captured and reported.	To do continuous monitoring of VRM data on ERS.	5600	6093					
Total:		73																					
Feedback																							
Quarter - 1																							
Quarter - 2																							
Quarter - 4																							
Audited Annual																							
Username Q1	Role Q1	Feedback Q1	Rated Q1	Username Q2	Role Q2	Feedback Q2	Rated Q2	Username Q4	Role Q4	Feedback Q4	Rated Q4	Username	Role	Feedback	Rated								
				Sihandwe Duze	Department Coordinator	Good day																	
				Lulama Shembela Indizi	DTP Coordinator	Thank you for the report however the department is reminded to capture all Q2																	
				Sihandwe Duze	Department Coordinator	Good day Hod																	

				Siboniso Mhshela	Accounting Officer	Approval Certificate: Q2- Good day	#####								
							#####								
							#####								
							#####								
							#####								
Lulama Sthembeta Ndlovu	OTF Coordinator	Good day	19/07/2023												
Siboniso Mhshela	Accounting Officer	Approval Certificate: Q3- Good day	31/07/2023												
Sihandwe Dube	Department Coordinator	Good day colleague	12/07/2023												
Sihandwe Dube	Department Coordinator	Good day	31/07/2023												