

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Number of business processes developed for implementation	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster					2			
	Programme 2: Transport Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of consolidated infrastructure plans developed	Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	-	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					4330			
			Number of kilometers 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					6336			
			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					3			
			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					50			
			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			
	Programme 4: Transport Regulation	Sub-Programme 4.3: Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	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	15	13			60	13		
			Number of training sessions held for staff in the offices of CFO, SCM offices and BID Committees	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	3	0	The Bid Committee Secretariat training has been scheduled for 15 July 2024. Bid Committee, SCM and Contract Management Training will be conducted at the end of July and in August.		8	0		
			Percentage of funded posts that are vacant	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	21	20	There is a slight reduction in the vacancy rate as the Department filled a number of posts in the 1st quarter	No corrective action is required as the intention of the Department is to continue filling vacant posts in the 2024/25 financial year	21	20		
			Number of information sharing sessions held on Gender-based Violence	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	The Department focused on other priority Wellness issues identified through reported cases affecting employees, such as trauma	Women's engagement session that will be held in the second quarter will incorporate information sharing sessions on GBV	7	0		
			Percentage implementation of the Department's Digital Strategy (2023/2024 to 2028/2029)	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	5	5	Target achieved		20	5		
			Number of quarterly reports submitted to oversight bodies on litigations	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Build a caring and incorruptible government	The Economic Sectors, Employment and Infrastructure Development cluster	2	2	Target achieved		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	Target achieved		8	2		
			Number of interventions implemented from the 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	0			6	0		
			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	1	Target achieved		4	1		
	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	0	11.2	Overachieved P706 output of 6.2 was scheduled to be achieved in November 2023 and due to delays on the project as a result that the contract 4198 was declared irregular Department could not finalise the variation orders against the contract and the output was only achieved in April 2024. D599 output of 5km is a carry over project which has been delayed due to termination and slow progress on site	Department is busy with framework and panel contracts to assist with the implementation of capital projects in the province. Department to continue to monitor and support contractors to ensure that the output are achieved on due completion date.	45	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	0	0			5	0		
			Number of new major vehicle bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			7	0		
			Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			1	0		
			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	0	0			1	0		
			Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			2	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	57725	0	Delayed award of contracts	The output will be achieved in the 2nd quarter	1342115	0		
			Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			592351	0		
			Number of kilometres of gravel roads re-graveled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	69	212.51	During the December 2023 rains, roads were affected in terms of gravel loss. The districts attended to these roads using Zonal Maintenance Contracts. Some offices over achieved on this activity due carry over projects which contributed to the over achievement. Reprioritisation of internal plant to B&R and approving of overtime for Operation Siyazenzela (internal team)	Most carried over projects are at its final stages, however contracts under evaluation maybe awarded in the second term.	777	0		

				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	52028	110246.00	Over achieved on blacktop patching carry-over projects that were supposed to yield outputs in Q4 were only finished in Q1. * The number of recruited VRRM/EPWP increased who are assisting the internal team in patching potholes Due to the exceeded designed life span of numerous tarred roads which require heavy rehabilitation which has caused frequent emerging potholes, this resulted in the exceeding of the quarterly targets for Blacktop Patching	Carry over projects are at its final stages and the contracts that were waiting for approvals may start later in the new quarter. internal team will continue to with its work.	327266	0		
				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	3533	12571.29	Overachieved due to late awards of the Zonal Maintenance Contracts a lot of unbladed roads needed attention which were attended to in the first quarter. Received new graders, internal teams working overtime to cater for backlog and fewer delays in plant repairs	Engaging regional office to reinstate the issuing of bulk orders for mechanical plant repairs.	39230	0		
				Number of contractors participating in the National Contractor Development Programme (NCDP)	Standardized	Average	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	0	0			264	0		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	Standardized	Max	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and	2074	2074	Target achieved		2074	2074				
		Average number of weekday passenger trips	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And		The Economic Sectors, Employment and	0				0	0				
		Number of hours operated by public transport operators	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster										
		Number of kilometres of public transport subsidised	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	10353701	9785888	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.	41341194	9785888				
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	280066	273332	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.	1120263	273332				
		Subsidy per passenger	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	30.50	31.19	The escalation has increased since the time of setting the target which has led to an increase in subsidy per passenger	None. The Department has no control over the increase, or decrease, in the escalation indices.	30.50	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	439	The directorate has embarked on an exercise to finalise all applications over 60 days (classified as backlog) Delays by municipalities in providing section 55 comments on time contributes to the backlog. Shortage of counter staff also contributes to delays		1000	439				
	Sub-Programme 3.4 Transport Safety and Compliance	Number of Smart Truck (PBS) trips on the Provincial road network	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	60000	59786	Underperformance was due to fewer trips being done by transporters in April		240000	59786				
		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 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	Target achieved		4	1				
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		The Economic Sectors, Employment and	478	478	Target achieved		1504	478				
	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	6165	2481	RTI did not achieve their target of 6165 and underperformed by 3684 due to the fact that a total of 17 of the 25 stations are without speed machines. These were submitted for calibration.	The Department does not have an approved service provider for the calibration on speed machines however this is in the process of being finalised by SCM.	16654	2481				
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	60795	36396	RTI did not achieve their target of 60795 and underperformed by 24 399 due to the fact that RTI has a shortage of manpower	This figure needs to be reviewed in line with the current existing formula devised, due to RTI depleted total of 111 Officers (due to promotions, retirements and	146410	36396				
		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	170	133	RTI did not achieve their target of 133 and underperformed by 37 due to the fact that RTI has a shortage of manpower	This figure needs to be reviewed in line with the current existing formula devised, due to RTI depleted total of 111 Officers (due to promotions, retirements and	521	133				
		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	376613	198485	RTI did not achieve their target of 198485 and underperformed by 178128 due to the fact that RTI has a shortage of manpower	This figure needs to be reviewed in line with the current existing formula devised, due to RTI depleted total of 111 Officers (due to promotions, retirements and	1010140	198485				
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	58	60	RTI achieved their target of 58 and overperformed by 2, resulting from additional focus that was placed during the Easter Holiday period		200	60				
		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	537	537	Target achieved		1764	537				

			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	292	297	The Department responded to requests from additional schools for road safety interventions for learners		1246	297		
			Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Economic Sectors, Employment and Infrastructure Development cluster	291	278	Not all sites are active as new sites were nominated which requires implementation of infrastructure before an attendant can be appointed		291	278		
			Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Economic Sectors, Employment and Infrastructure Development cluster	412	343	RTI did not achieve their target of 412 and underperformed by 69 due to the fact that RTI has a shortage of manpower	This figure needs to be reviewed in line with the current existing formula devised, due to RTI depleted total of 111 Officers (due to promotions, retirements and	1314	343		
			Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	Number	Priority 6: Social Cohesion and Safer Communities	Build a Peaceful Province	The Economic Sectors, Employment and Infrastructure Development cluster	220	446	The number of operations was exceeded due to Public Transport instability within the taxi industry		880	446		
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	50	0	The underachievement was due to the changes in the skills development element in relation to the transition from SETA to QTCO occupational certificate to simplify the registration and accreditation processes for training Service providers. This further delayed the finalisation of the specification of training providers as there was uncertainty regarding the new qualifications.	The re-advertising process will resume as SETA has granted permission for public bodies to use current qualifications whilst the finalise the transaction. As such process for sourcing training provider will resume in Q2.	1200	0		
			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	267	The overachievement was due to training for new appointed EPWP Participants to maximise their skills for better quality on service delivery.	Revised target for next financial year, in the meantime on going stakeholder engagement with implementing Directorate will take place quarterly so as to align future planning	1500	267		
			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	100	359	The overachievement was due to training for new appointed EPWP Participants to maximise their skills for better quality on service delivery.	Revised target for next financial year, in the meantime on going stakeholder engagement with implementing Directorate will take place quarterly so as to align future planning	2000	359		
			Number of persons with disabilities trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	20	0	The underachievement was due to the delay encountered with the recruitment of participants for Person with Disabilities Construction Constructing Learnership NQF2.	It is anticipated that the programme will commence within the current financial year.	1058	0		
	Sub-Programme 5.3: Innovation and Empowerment		Value of contracts awarded to Exempted Micro Enterprises (EME'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	1000	269.5	The underachievement was due to the reappointment and renewal of the Bid evaluation committees. Financial Delegations of Authorities were done in May 2024. This transitional period usually causes backlog of Bid committee documents to be processed which further results in delays in awarding.	The Department is expected to improve in the subsequent quarters due to increase of the number of adverts for bids below R10 Million	1800	0		
			Number of contracts awarded to Exempted Micro Enterprises (EME'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	300	294	The underachievement was due to the reappointment and renewal of the Bid evaluation committees. Financial Delegations of Authorities were done in May 2024. This transitional period usually causes backlog of Bid committee documents to be processed which further results in delays in awarding.	The Department is expected to improve in the subsequent quarters due to increase of the number of adverts for bids below R10 Million	1205	294		
			Value of contracts awarded to Qualifying Small Enterprises (QSE'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	200	651.2	The over achievement was due to the high value of carry-over capital projects from last financial year that were awarded in Q1 of the current financial year.	The Department is expected to be normal in the subsequent quarters	641	0		
			Number of contracts awarded to Qualifying Small Enterprises (QSE'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	100	52	The underachievement was due to the Department awarding higher value capital projects contracts to fewer suppliers.	The Department is expected to be normal in the subsequent quarters	254	52		
			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	81	84	The escalation has increased since the target was set which led to an increase in subsidy		346	84		

		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	40000	42953	The work opportunities target was overachieved due to EPWP Programmes such as Zibambebe, contract renewals are done during month of April which falls within Q1 of the financial year. Also during Q1 VRRM Phase III was launched and started, both programmes contributed to increased number of Work opportunities for Q1.	In future to align Q1 target to EPWP implemented Programmes.	52154	42953				
			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	23822	7326	The target was underachieved due to less prioritization of National Youth Service within Infrastructure projects.	To maximize the National Youth Service Programme in Capital and Rehab projects as part of achieving youth employment targets. Also to	28684	7326				
			Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	23400	37944	The reason for o.The reason for overachievement of women employed is the result of prioritising women when recruiting for programmes and projects as per National EPWP demographic targets which are as following: Youth=55%, Women=60%, People with Disabilities=2%. During recruitment of participants the unit targets 60% of women.	On this indicator due to the nature of our programmes which are guided by National EPWP demographic targets, target will be over achieved during Q1 as all contracts on Zibambebe are starting.	31292	37944				
			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	350	58	Delays in the implementation of the approved PWD'S Skills programmes, which was planned to employ 1165 participants has led to underachievement on this indicator.	To fast track implementation of this programme in order to report W/O to be created during Quarter 2 of the Financial Year.	1043	58				
			Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4239	15601	The target for FTEs was overachieved due to the increase in the number of persons - days worked by EPWP participants, which is a week except for Zibambebe participants which is two days per week.	To maintain the status of Labour intensive strategies on infrastructure projects. To continue reporting all EPWP projects and programmes on the EPWP reporting system.	20302	15601				
			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	975000	1039550	Target for employment days was overachieved due to the increase in work days for EPWP Participants which resulted in achieving more than planned person days.	To maintain the status of Labour Intensive strategies on all Infrastructure projects, that will result in labourers working longer periods.	4669460	1039550				
			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	35000	36803	Target was over achieved because renewal of contracts for Zibambebe participants is done during month of April which falls within the 1st Quarter of the financial year.	In future to revisit the targets especially for Quarter 1 to avoid over achievement on this indicator, although it does not have any financial implications.	41000	36803				
			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	4000	3518	Target was not achieved due to the delays of starting the programme. It only started in May 2024 due to recruitment and selection challenges experienced	To improve in data collection and data coordination with the Districts in order to report all W/O created by VRRM programme.	5900	3518				
Total :	66																		
Feedback																			
Quarter - 1						Quarter - 2						Quarter - 3				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated						
Lulama Sthembela Ndazi	OTP Coordinator	Thank you for the report kindly ensure all outputs are captured /updated before Accounting Officer	17/07/2024																
Siboniso Mbhele	Accounting Officer	Approval Certificate: Q1- Good day DG	31/07/2024																
Sthandlwe Duze	Department Coordinator	Good day	10/07/2024																
Sthandlwe Duze	Department Coordinator	Good day HOD	31/07/2024																