

										Quarter - 2			
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2
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				
	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				
			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				
			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				
			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				
			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				
			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				
	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				
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	30	34	The overachievement was due to the amendment to the procurement plan. As a result more items were procured in the second	
			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	4	3	There were delays in securing dates for training sessions to be conducted by Provincial Treasury	
			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	8	The reason for the significant decrease in the vacancy rate is that the Department embarked on a PERSAL clean up exercise. All posts	It is the intention of the Department to keep the vacancy rate under 10%
			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	2	The reason for deviation from the target is that both Employee Health and Wellness Committee meeting and Women's Month	
			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	10	9.5	The Employee self-service under Pillar 6 is under remedial action and will be achieved in the 3rd quarter	Remedial meeting set for October 2024
			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	
			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	
			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			
			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	3	The Directorate: RTI urgently requires the establishment of three new RTI stations in Kosi Bay, Van Reenen and Pongola, which are	None. The Directorate has no control over the requests for needs assessments
	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	9.62	The indicator was overachieved because of the Empanjeni Capital	Department to continue to improve on internal approval processes of
			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		
			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		
			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		
			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		
			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		
		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	262195	58 313.80	Slow progress from contractors contributed to underperformance	Ensure continuous smooth progress on site
			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		
			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	121	146.63	The Department has over achieved on this activity due to carry over	The Department will continue to use the internal teams and also push the
			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	131545	62 095.03	Underachieved due to: • Internal plant breakdowns (Small and Major), and not receiving COF	• Training and refresher courses for Plant Operators will reduce breakdowns. Close monitoring on
			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	7570	10 054.67	Targets were setup using reduced preliminary budget allocation.	
			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	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	
			Average number of weekday passenger trips	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And	-	The Economic Sectors, Employment and				
			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			
			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	10200879	10066178	Durban Transport is not yet running at 100% efficiency. This is due to the shortage of buses being made available to Durban	The Special Task Team has been set where National, Provincial and ETA are intervening in addressing the challenges of the contract and
			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	295164	280978	Durban Transport is not yet running at 100% efficiency. This is due to the shortage of buses being made available to Durban	The Special Task Team has been set where National, Provincial and ETA are intervening in addressing the challenges of the contract and

			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	30.62	Since subsidy per passenger is determined by the subsidy being divided by number of passenger trips, hence the decrease in subsidy	None. This is ratio between subsidy vs passenger trips. Both these indicators vary on a monthly basis
		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	370	The Department embarked on an exercise to finalise all applications	
		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	63191	PBS continues its uptake and the trips have exceeded 60 000 due to an uptake in demand for PBS vehicles	
			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	
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	236	236	Target achieved	
	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	4053	2 153	RTI did not achieve their target due to the fact that stations were	As of September 2024 stations have received their machines. Stations will
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	-	The Economic Sectors, Employment and Infrastructure Development cluster	33578	33 116	The Weigh-u-wei system was unavailable for a week resulting in	Stations will increase activities in the 3rd quarter in order to meet the
		Number of drunken driving operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	-	The Economic Sectors, Employment and Infrastructure Development cluster	112	150	Additional operations were conducted at stations due to their	Stations will monitor their outputs on a monthly basis
		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	196653	234 142	Additional operations were conducted at stations due to their	Stations will monitor their outputs on a monthly basis
		Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	-	The Economic Sectors, Employment and Infrastructure Development cluster	40	66	Additional operations were conducted at stations due to their	Stations will monitor their outputs on a monthly basis
		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	340	340	Target achieved	
		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	372	372	Target achieved	
		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	283	The sites that were identified as high risk pedestrian crossing sites	The Municipal infrastructure teams have commenced with the	
		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	245	438	Additional operations were conducted at stations due to their	Stations will monitor their outputs on a monthly basis	
	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	596	The target was exceeded due to consistent and persistent public transport unrest which required			
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	450	340	The underachievement was due to delays from SCM processes to	The three SMME's pretender training classes that did not take place in Q2	
		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	555	The overachievement was due to training for newly appointed EPWP	Revised target for next financial year. In the meantime ongoing stakeholder	
		Number of youth (18-35 years old) trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	650	646	The underachievement was due to some EPWP Participants exceeding	Revised target for next financial year, in the meantime on going stakeholder	
		Number of persons with disabilities trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing SMMEs and Cooperative	The Economic Sectors, Employment and Infrastructure Development cluster	300	0	The underachievement was due to the delay in the implementation of	The submission for requesting additional budget has been done, and	
	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	400	1027	The over achievement was due to the delay of awarding the contracts	Review the target for next financial year.	
		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	400	376	The underachievement was due to the high valued contracts with a	Review the target for next financial year.	
		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	1689	The over achievement was due to the high value of construction	Review the target for next financial year.	
		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	70	70	Target achieved		
		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	173	168	Factors such as escalation and number of trips/kilometers vary	None. The Department projects based on external factors such as escalation,	
	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	47463	44791	The work opportunities target was	In future to align targets to EPWP	
		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	26807	8839	The target was underachieved due	To maximize the National Youth	
		Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	25200	38900	The reason for overachievement of	Due to the nature of EPWP	
		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	533	57	Delays in the implementation of	SCM to fast-track approval of PWD's	
		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	5087	9587	The target for FTEs was	To maintain the status of Labour	
		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	1170000	2205070	Targets for employment days were	To maintain the status of Labour	
		Number of Zibambele participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	40000	36316	Target was under-achieved	To do continuous monitoring and	
	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	1400	6044	Target overachieved due to the fact that VRRM capturing on the EPWP reporting system is	All work opportunities created by the VRRM programme to be properly coordinated and monitored.		
Total :	66												
Feedback													
Quarter - 1													
Quarter - 2													
Quarter - 3													
Quarter - 4													
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4				
				Sthandiwe Duze	Department Coordinator	Good day							
				Lulama Sthembela Ndlaizi	OTP Coordinator	Good day,							
				Sthandiwe Duze	Department Coordinator	Good day HOD							
				Siboniso Mbhele	Accounting Officer	Approval Certificate: Q2- Good day DG							
Lulama Sthembela Ndlaizi	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										
Sthandiwe Duze	Department Coordinator	Good day	10/07/2024										
Sthandiwe Duze	Department Coordinator	Good day HOD	31/07/2024										