

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 3			Annual Performance							
										Target Q3	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 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						
			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 kilometers 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						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					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	The Economic Sectors, Employment and Infrastructure Development cluster						50						
			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						
			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	55	55	Target achieved		80	55					
			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	1	4	The over-achievement is due to Provincial Treasury rescheduling training from the 1st and 2nd quarter.		8	7					
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	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	4	The reason for the significant decrease in the vacancy rate is that the Department embarked on a PERSA clean-up exercise. All		21	4					
			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	2	2	Target achieved		7	4					
			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	15	13.5	IT Services achieved 13.5% of Quarter 3's target (15%). The short fall was primarily due to delays in Pillar 6: Modernisation.		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	6					
			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	6					
			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					
			Number of kilometers of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	0	16.10	The indicator was over achieved in Q3 because of the following: 7740.5km was achieved ahead of schedule. 10.20 km was achieved on carry over project D1882 under Jozini and P930 under PMB	Department to continue to improve on internal approval processes of submissions and to continue to monitor progress on site.	45	20.82					
			Number of kilometers 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	The indicator was over achieved Q3 because of the following: Additional Outputs 01263 Okhukhene River Bridge. The bridge was initial planned to be achieved in July 2024 but there was a slow progress from the contractor.	The Department to include all identified carry over contracts to new plan of the following year.	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	3	The indicator was over achieved Q3 because of the following: Additional Outputs 01263 Okhukhene River Bridge. The bridge was initial planned to be achieved in July 2024 but there was a slow progress from the contractor.	The Department to continue to monitor progress on site to ensure scope is achieved according to specification and the output to be reported in Q4.	7	3					
Quarterly	Programme 2: Transport Infrastructure	Sub-Programme 2.4: Construction	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				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				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				2	0					
			Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	78790	52489	Q3 Underachieved P492 - 28050 m ² . The contractor delayed the commencement due to the weather. The tender documents for Construction order was issued on 15 January 2024 and the work permit was approved on 14 March 2024. Delays prior to the issuance of quality Control Materials to achieve design specifications. Delays due to CGS Subcontractor tender briefings, site surveys, procurement of site closure. The first tender briefing was disrupted by local businesses and the community on 04 July 2024. The packages were re-advertised, and the tender documents were conducted successfully on 18 July 2024. This resulted in a loss of 2 weeks. The Employers Agent have issued the Contractor with various correspondence to increase the Rate of Progress and a remediation plan to achieve the full construction output by the project completion in the fourth financial quarter. P577/2-60 220 m ² . The project had anticipated to	Weekly progress meetings are being held to ensure that the project is completed and achieve the targeted outputs per the Annual Plan. A letter will be issued to the contractor should he failed to complete the project by the anticipated time May 25.	1342115	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		The Department official to ensure close monitoring of the remaining 600m that will be achieved in March 2025.								
			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		Two letters of slow progress have been issued to the contractor as per the GCC 2025. Penalties will be imposed to the main contractor should he failed to complete the project within the anticipated time frame. See attached letters.								
			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		The Department to ensure close monitoring of the project in ensuring that targeted outputs are achieved in the current financial year (4th quarter)								
			Number of kilometers of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	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										
			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										
			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										
Quarterly	Sub-Programme 2.5: Maintenance	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Growing the Economy	The Economic Sectors, Employment and Infrastructure Development cluster	78790	52489	Q3 Underachieved P492 - 28050 m ² . The contractor delayed the commencement due to the weather. The tender documents for Construction order was issued on 15 January 2024 and the work permit was approved on 14 March 2024. Delays prior to the issuance of quality Control Materials to achieve design specifications. Delays due to CGS Subcontractor tender briefings, site surveys, procurement of site closure. The first tender briefing was disrupted by local businesses and the community on 04 July 2024. The packages were re-advertised, and the tender documents were conducted successfully on 18 July 2024. This resulted in a loss of 2 weeks. The Employers Agent have issued the Contractor with various correspondence to increase the Rate of Progress and a remediation plan to achieve the full construction output by the project completion in the fourth financial quarter. P577/2-60 220 m ² . The project had anticipated to	Weekly progress meetings are being held to ensure that the project is completed and achieve the targeted outputs per the Annual Plan. A letter will be issued to the contractor should he failed to complete the project by the anticipated time May 25.	1342115	0					

	Number of square metres of surfaced roads resaled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	359402	0	Q3 Underachieved P200 - 51000 m2 The Department has delayed in awarding the appointment of the service provider for the resaling of P200. The contract was advertised on the 15th of December 2021 and was closed on the 01st of March 2022. The contract was then cancelled on the 14th of December 2022. There was also a delay in the finalization of the resel panel of contractors that could not be finalised in the completion of P200. The panel was only concluded during the month of September 2024.	*The Department to fast track all the advertised contract on time so that output be achieved as per the APP. The section to finalize the specification to advertise through the panel of resel contractors.	592351	0						
	Number of kilometres of gravel roads re-gravelled	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	345	353.69	Over achieved There are more Open Tenders	*The Department to fast track the	777	438.31						
	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	103738	95 424.25	Underachieved due to internal Plant breakdowns (Small and Major), and problem not receiving COF (Certificate of fitness) on time led to standing of plant	The department to fast track open tender , annual contract for plant , utilisation of bulk order to maintain plant, random training and monitoring for plant operators will reduce breakdowns occurrence, close monitoring on plant operation in order to achieve more output	327266	110335						
	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	14303	14 090.37	Underachieved due to internal plant breakdowns. There were delays in receiving diesel from the service provider and COF delays leading to standing of plant. Appeals on open tender and delays in awarding of open tenders. The shortage of driver operators has caused a delay in filling in the tenders. Delays in issuing of bulk orders for plant repairs. Delays were also caused by grader training for plant operators conducted in the 3rd quarter.	The department to fast track open tender , annual contract for plant , utilisation of bulk order to maintain plant, random training and monitoring for plant operators will reduce breakdowns occurrence, close monitoring on plant operation in order to achieve more output. Proper planning required	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				264	0						
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of routes subsidised	Standardized	Max	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2074	2074	Target achieved		2074	2074					
		Average number of weekday passenger trips	Standardized	Not Applicable	Text	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster					0	0					
		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	10453678	10 051 160	Durban Transport is not yet running at 100% efficiency. This is due to the shortage of buses being made available to Durban Transport to operate optimally.	The Special Task Team has been set where National, Provincial and ETAs are intervening in addressing the challenges of the contract and operations.	41341194	29903226					
		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	275033	280665	The trips operated is determined by the number of working days in a month which is applicable to quarter 3. This led to an increase	None	1120263	834975					
		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	30.61	Since subsidy per passenger is determined by the subsidy being divided by the number of passenger trips. The passenger trips decreased from 4.8 million in October to 3.9 million in	None. This is ratio between subsidy vs passenger trips, both these indicators vary on a monthly basis	30.50	0					
		Number of Provincial Regulating Entity (PRE) hearings conducted	Standardized	Not Applicable	Number	Not Applicable	-	Not Applicable	250	286	The directorate has embarked on an exercise to increase the	1000	1095						
		Number of Smart Truck (PTS) 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	66192	Increase in outputs due to supply and demand by consumers during the festive season.	240000	189169						
		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	3					
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	365	345	The TTU component was discharged with festive season duties to patrol key strategic corridors with the aim to reduce thefts and fatalities and	Continuous monitoring of inspections at Head Office level to remain within target	1504	1059					
		Number of speed operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	2844	4 151	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	16654	8785					
		Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	24517	34 715	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	146410	104227					
		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	123	180	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	521	463					
		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	228457	256 966	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	1010140	689593					
		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	62	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	200	188					
		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	540	540	Target achieved		1764	1417					
		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	292	Target achieved		1246	961					
		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	288	The target was not achieved in Q3, due to 2 Pedestrian Control attendant that passed away and 2 outstanding contracts from Ray Nikonyeni.	Two new contracts from Ray Nikonyeni Municipality are in progress and will be submitted, together with the replacement contract, once the council resumes on 20 January 2025	291	288					
		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	356	483	Management took a decision to increase activities to give effect to high visibility during October	Stations will monitor their outputs on a monthly basis	1314	1264					
		Number of goal directed enforcement operations of public transport conducted (Operation Shamba)	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	639	The target was exceeded as a consequence of persistent and constant public transport.		880	1681					

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	492	The over achievement was due to the possible delays in quarter 2 and learner training in quarter 3 as some training in Q2 were affected.	To overachieve the Q4 target so that yearly target is reached.	1200	832					
		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	520	The overachievement was due to a slight increase in the number of female participants due to the leadership opportunities in two.	Quarterly Stakeholder engagement with the implementing Directorates.	1500	1342					
		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	551	The underachievement was due to some Participants that recently reached the youth age during the year.	Quarterly Stakeholder engagement with the implementing Directorates.	2000	1556					
		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	950	350	Target achieved	To overachieve Q4 target so that to cover up for Q1 & Q2 underachievement's so that yearly target will be in order.	1058	350					
		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	300	687.5	The over achievement was due to the high value of Projects awarded late in the year. Most of the projects were planned to be awarded on the first quarter of this financial year.	Continuously monitoring the awards with SCM and to establish the reason of the high value of projects and delays.	1800	1984				
			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	239	The underachievement was due to the high valued contracts with less number of contracts.	The Department is expected to improve the performance on the 4th quarter	1205	909				
			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	438	The over achievement was due to the carry over projects that were awarded and were delayed in the SCM processes as a result they were awarded late.	Continuously monitoring the awards with SCM and to establish the reason for the delays and late contracts awards.	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	50	68	The over achievement was due to the carry over projects that were awarded and were delayed in the SCM processes as a result they were awarded late.	Continuously monitoring the awards with SCM and to establish the reason for the delays and late contracts awards.	254	190				
			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	262	251	Factors such as escalation and number of metres/kilometres vary		346	251				
	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	50712	47218	The work opportunities target was underachieved due to the delays in the implementation of the work creation programmes such as the Training of 11 650 PWD's and training of 850 NYS participants	To report all implemented projects (Regional, Capital and Regional) and EPWP Programmes. To review and sign EPWP targets for work opportunities to be created.	52154	47218						
		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	28107	10204	The target was underachieved due to less prioritisation of National Youth Service within different projects and high targets for youth programmes with no equivalent funding.	To maximise the National Youth Service Programme in Capital and Rehab projects as part of the implementation of the EPWP targets. To also get more funding to implement more Youth Programmes.	28684	10204						
		Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	27900	40312	The reason for overachievement of women employed is the result of prioritising women who have been employed in the projects as per National EPWP demographic targets which are as follows: 50% female.	Due to the nature EPWP programmes which are guided by National EPWP demographic targets for phase V, target will be overachieved during the financial year.	31292	40312						
		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	733	61	Delays in the implementation of the approved PWD's Skills programmes, which was planned to employ 1 165 participants, has not been achieved due to the increase in the number of persons employed.	Recruitment of PWD's has commenced and is still in progress. Participants will be reported in the 4th quarter	1043	61						
		Number of Full-time Equivalents (FTEs)	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	5250	15781	The target for FTEs was overachieved due to the increase in the number of persons employed.	To maintain the status of labour-intensive strategies on the ground.	20302	40969						
		Number of employment days created	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1207500	3 629 548	Target for employment days was overachieved due to the increase in workdays for EPWP participants.	To maintain the status of Labour-intensive strategies on all infrastructure projects, that will result in labourers working longer periods.	4669460	6874168						
		Number of Zimbeline participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	41000	36315	The targets were underachieved due to resignations of old age Zimbeline participants who have reached the age of 70 years.	EPWP directorate to constantly conduct data coordination. To align target with District targets and to report all replacements needed to maintain the targets are maintained throughout the financial year.	41000	36315						
		Number of jobs created through the Vukayibame Routine Road Maintenance Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	500	7207	Target overachieved due to the fact that VRRM capturing on the EPWP reporting system is accurate. Participants	All W/O created by VRRM programme to be properly coordinated and monitored.	5900	7207						
Total:		66																	
Feedback		Quarter - 1						Quarter - 2						Quarter - 4					
														Audited Annual					
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q4	Role Q4	Feedback Q4	Role	Feedback	Dated							
Lulama Sthembela Ndlati	OTP Coordinator	Thank you for the report kindly ensure all outputs are captured /updated before Accounting Officer	17/07/2024	Sthandwe Duze	Department Coordinator	Good day													
Siboniso Mthethela	Accounting Officer	Approval Certificate: Q1- Good day DG	31/07/2024	Lulama Sthembela Ndlati	OTP Coordinator	Good day													
Sthandwe Duze	Department Coordinator	Good day	10/07/2024	Sthandwe Duze	Department Coordinator	Good day HOD													
Sthandwe Duze	Department Coordinator	Good day HOD	31/07/2024	Siboniso Mthethela	Accounting Officer	Approval Certificate: Q2- Good day													