

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance					
										Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	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	3			2	3		There was audit finding for Fines Management Services, therefore a business process needed to be target achieved		
	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			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	4330	7481			4330	7481		Aim to achieve level IV asset management maturity through full network data collection on an annual basis		
			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	10819			8336	10819		Remaining balance from the 23/24 FY he branch has revised its asset management strategy and policy to focus on achieving optimal performance and exceeding targets, thereby ensuring the realization of its goals and objectives		
			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	0			3	0				
			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	2			2	2		Achieved target		
			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	50.1			50	50.1		Achieved target		
	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	0			10	0				
			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	80	80	Target achieved		80	80				
			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	0	2	End users and SCM officials requested additional training on procurement planning and sourcing		8	9				
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	5	The actual output for 2024/25 is significantly lower (5%) than the planned target (21%) as the		21	5				
			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	3	3	Target achieved		7	7				
			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	20	20	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	8				
			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	3	There was audit finding for Fines Management Services, therefore a standard operating procedure		8	9				
			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	6	Target achieved		6	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	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	45	0.53	The Q4 targets were under achieved due to the following: P740 and P728 scope was reduced due to 4198 contracts being declared irregular and no additional VO was approved to manage the irregular expenditure of the Department. P1014 and P712 there was extension of time due to unforeseen circumstance on site.	Department has advertised panel for contractors to ensure that there is a valid contract to implement projects and added technical team from regions to assist with the monitoring of projects. The identified carried over projects to be included when finalising the plans for next financial year.	45	20.82				
			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	5	5.1	Target achieved		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	7	3	The planned Q4 targets were under achieved due to the following: Mhlathuze Bridge has been terminated. The identified carried over projects to be included when finalising the plans for next financial year.	Department has added technical team from regions to assist with the monitoring of projects. The identified carried over projects to be included when finalising the plans for next financial year.	7	6				
			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	1	0	The planned Q4 target was under achieved due to the contract for	Department has advertised panel for contractors to ensure	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	1	0	The Kokstad TCC weighbridge will only be completed by 30 June 2025.		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	2	1	The Department planned to construct two new transport		2	1				
	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	943405	297148.08	Unplanned and due to the following: P50-3 - There was a delay in the second establishment of the site camp (5 months) due to community disruption. The contractor indicated the cash flow challenges and plant breakdown. P443 - The appointed Construction Health & Safety Agent withdrew his services due to the contractor's Construction Works Permit was revoked by the Department of Labour & Employment in the middle of the Works. This delayed the progress of the Works as the Contractor could not undertake construction activities in the absence of the Construction Works Permit. P3-1 - The contractor delayed the Works by the Contractor, leading to time being lost and works being behind programme. The Contractor experienced a delay in sourcing the Recycler for Stabilisation. The Recycling Mechanical Plant was expected to be on Site in December 2024. This delayed the process of stabilisation that was meant to commence in January 2025 (according to Contractor's programme). P3-1 - The output was not	P50-3 - 63 000 m <sup>2</sup> A new PLC was established including the local leadership in resolving the issues. The Department to check the financial statements of contractors before the final award is granted.  P443 - 21 500 m <sup>2</sup> A new Construction Health and Safety Agent was appointed and a new Construction Works Permit needed to be applied for and issued.  The Contractor was advised of the need to align the programme with the General Conditions of Contract 2015 (GCC 2015), and requested an acceleration plan and updated programme.  P3-1 - 37 400 m <sup>2</sup> The Department to fast track the procurement of the rehab and resel quotations and check the financial statements of the contractors prior the final award	1342115	0				

	Number of square metres of surfaced roads ressealed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	232949	8 640.00	P2091-34 000 m <sup>2</sup> Durban Trading and Project is experiencing financial constraints as a result output has not been achieved.	P2091-34 000 m <sup>2</sup> An intention to terminate the contractor has been issued and a request to complete the remaining scope of work has been done. A new service provider to be procured through the panel of resel contractors to fast track the procurement and implementation of the project. The Department to verify the financial of the contractors prior the final awards.	592351	8640.00					
	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	242	356.97	Annual targets were setup using reduced preliminary budget	Is to receive timelyously the correct Regional Budget	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	39955	87695.85	overachieved there was a greater need and quantity of potholes that required attention - quantity of potholes are higher due to the weather conditions - driven by the urgent need to address severely deteriorated roads. Prolonged heavy rain and aging infrastructure have accelerated the deterioration of our surfaced roads. -To mitigate these issues, we authorized internal teams to work overtime, focusing on patching potholes. -Annual targets were setup using reduced preliminary budget allocation. The final budget allocation was higher resulting in an over achievement of targets	correct Prevent the deterioration of our road network by applying activity such as crack sealing, resal and fog spray. Maintain the overtime efforts - to receive timelyously the correct Regional Budget allocations before the planning processes commence in October every year.	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	13824	19 194	Target overachieved during 2024-2025 financial year due to availability of enough internal plant and operators and working overtime and that they were External Service Providers appointed as well. DC268 -due to rainy weather conditions experienced that has a negative impact on our gravel roads, working of overtime for our internal teams was approved to enable them to work longer hours and complete the necessary blading work within the districts.	Optimal use of our internal resources will ensure that our roads are continuously bladed at the required cycles, this will ensure that the roads are traversable at all times.	39230	0					
Programme 3: Transport Operations	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	The implementation of the Contractor Development	The (SCM) team is nearing completion of the adjudication	264	0					
	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						-					
	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 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	10332936	9815717	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. However, the main reason for underperforming	The Special Task Team has been set where National, Provincial and ETAs are intervening in addressing the challenges of the contract and operations. The Zululand Bus contract was	41341194	39718943					
	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	270000	274232	The target for Quarter four was set based on an assumption that most major routes would run down		1120263	1109207					
	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	29.44	Since subsidy per passenger is determined by the subsidy being divided by number of passenger trips. The nonperformance of Zululand bus has affected the total	This ratio between subsidy vs passenger trips, both these indicators vary on a monthly basis. Also, the non-performance of Zululand Bus has affected the total	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	267	There were delays in receiving Section 55 comments from		1000	1362				
	Sub-Programme 3.4 Transport Safety and Compliance	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	55 928	Numbers are down due to the Side Tipper going to Maputo and the increase in local demand supply by		240000	245097				
Programme 4: Transport Regulation	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	4					
	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	425	452	Target exceeded due to additional inspections conducted in the fourth quarter as there was a shortfall in the 3rd quarter. Additional		1504	1511				
	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	3592	5 102	Overperformance due to increased enforcement during Festive season.	Targets have been reviewed for the 2025/2026 financial year	16654	13887				
	Number of vehicles weighed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	27520	36 748	Overperformance due to increased enforcement during Festive season	Targets have been reviewed for the 2025/2026 financial year	146410	140975					
	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	116	148	Overperformance due to increased Alco roadblocks during Festive Season	Targets have been reviewed for the 2025/2026 financial year	521	611					
	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	208417	315 761	Overperformance due to increased enforcement during Festive Season	Targets have been reviewed for the 2025/2026 financial year	1010140	1005354					
	Number of pedestrian operations conducted	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	44	67	Overperformance due to increased enforcement during Festive Season	Targets have been reviewed for the 2025/2026 financial year	200	255					
	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	347	347	Target achieved		1764	1764					
	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	290	293	Conducted safe cycling awareness		1246	1254					
	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	291	Target achieved		291	291					
Programme 5: Community Based Programmes	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	301	420	Overperformance due to increased enforcement during Festive Season	Targets have been reviewed for the 2025/2026 financial year	1314	1684					
	Number of goal directed enforcement operations of public transport conducted (Operation Shana)	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	589	The target was exceeded as a direct consequence of persistent and		880	2270					
	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	300	243	Within Pietermaritzburg Cost Centre Nine Projects were suspended by Main Contractors because of	The Department to ensure compliance to the payment of Service Providers within 30 days	1200	1075					
	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	450	665	The overachievement was due two major leadership priorities which commence in Q3 i.e. building & civil construction for National	Quarterly Stakeholder engagement with the Implicating Directorates.	1500	2007					

	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	550	659	The overachievement was due to two major leadership programmes which commence in Q3 i.e. building	Quarterly Stakeholder engagement with the implicated Directorates.	2000	2215					
	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	388	607	The Programme commencement was delayed until it commenced in Q3. The increase in Q4 is due to the increase in Q4 is due to the increase of the onboarding of participants.	The Programme commencement delayed until it commenced in Q3. The increase in Q4 is due to the increase of the onboarding of participants.	1058	957					
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	100	699.9	The over achievement was due to the high value Projects awarded to fewer suppliers, and the fact as the carry over projects. Most of the projects were planned to be	Continuously monitor the implementation of specific goals for Preferential Procurement.	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	205	252	The over achievement was due to the carry over projects that were not awarded in previous quarters	Continuously monitor the implementation of specific goals for Preferential Procurement.	1205	1161					
	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	41	966	The over achievement was due to the high value of capital projects were awarded to 2(two) Entities in Q4.	Continuously monitor the implementation of specific goals for Preferential Procurement.	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	34	51	The over achievement was due to the carry over projects that were not awarded in previous quarters	Continuously monitor the implementation of specific goals for Preferential Procurement.	254	241					
	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	346	329	Factors such as escalation and number of trips/kilometers vary	Factors such as escalation and number of trips/kilometers vary	346	329					
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	52154	54120	Target was overachieved, due to large number of participants that work on Zibambele programme. Also there has been increase in work opportunities on other EPWP programmes such as VRMM.	Closely monitor replacements of deceased and exiled participants. Align EPWP targets to work opportunities created.	52154	54120					
	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	28684	11577	The target was underachieved due to high targets for youth programmes with no equivalent funding.	To prioritize the National Youth Service Programme in Capital and Rehab projects as part of achieving youth employment targets. To source funding to maximize Youth Programmes.	28684	11577					
	Number of women employed	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	-	The Economic Sectors, Employment and Infrastructure Development cluster	31292	41826	The reason for overachievement of women is the result of prioritizing women when recruiting for programmes and as per National EPWP demographic targets which are as following: Youth=55%,	Due to the nature EPWP programmes which are guided by National EPWP demographic targets for phase V, target will always be over-achieved during quarters of the financial year.	31292	41826					
	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	1043	788	Target was underachieved due to delays in the implementation of the approach in PWD's Skills programme. As a result the target was not met.	To report all the PWD's participants once they have been employed in different Municipalities with the Municipality with the	1043	788					
	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	5726	6350	The target for FTEs was overachieved due to the increase in the number of persons - days	To maintain the status of Labour Intensive strategies on infrastructure projects. To	20302	47319						
	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	1316960	1460611	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	8334779						
	Number of Zibambele participants employed	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	41000	41083	The target was underachieved due to the nature of the programme which targets destitute families. Some participants get into the programme during the course of the year due to unforeseen circumstances such as death, resignations, exit and pension	To maintain EPWP to constantly conduct data coordination, data analysis and align target with District targets and to report all replacements timely to ensure that the targets are achieved through out the	41000	41083						
Total :	Number of jobs created through the Vukaybambe Routine Road Maintenance Programme	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	7339	VRMM Phase III started in the middle of Q1, while there were overlapping contracts from VRMM phase II.	All work opportunities created by VRMM programme to be properly coordinated and	5900	7339						
	66																	
	Feedback																	
					Quarter - 1					Quarter - 2			Quarter - 4					
Username Q1	Role Q1	Feedback Q1		Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback		Dated				
					Sthandiwe Duze	Department Coordinator	Good day											
					Lulama Sthembela Ndlazi	OTP Coordinator	Good day											
					Sthandiwe Duze	Department Coordinator	Good day HOD											
					Siboniso Mbhele	Accounting Officer	Approval Certificate: Q2- Good day											
							Good day	09/04/2025										
							Thank you for the report, please note the	17/04/2025										
							Good day Hod	30/04/2025										
							Approval Certificate: Q4- Good day	30/04/2025										
Lulama Sthembela Ndlazi	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 OG		31/07/2024														
Sthandiwe Duze	Department Coordinator	Good day		10/07/2024														
Sthandiwe Duze	Department Coordinator	Good day HOD		31/07/2024														