

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Annually	Programme 1: Administration	Management of the Department	% of KPA 1 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			% of KPA 2 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			% of KPA 3 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			% of KPA 4 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			Percentage of MPAT standards are at level 3 or 4 from previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
	Programme 2: Transport and infrastructure	2.2 Infrastructure Planning		Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
		Construction		Kilometres of declared road	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Kilometres of new gravel access roads constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				New major vehicle bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				New pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
		Maintenance	% of blacktop road network in a 'poor to very poor' condition	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
	Programme 3: Transport Operations	3.2 Public Transport Services		No. of compliant public transport operators	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Number of IPTN Operational Plans developed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Number of learners transported	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Number of routes subsidised	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
	3.3 Transport Safety and Compliance	Million tonnes of freight migrated	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								
	Programme 4: Transport Regulation	4.2 Transport Administration and Licensing		Number of compliance inspections conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
				Traffic Law Enforcement	Number of fatalities (per 100,000 vehicle kms)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					
			Number of goal directed multi-disciplinary operations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
Programme 5: Community Based Programme	Community Based Programme		Number of empowerment programmes developed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			Value of contracts awarded to emerging entrepreneurs	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
			Value of public transport transformation contracts (in R millions)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		7	20.3		Based on the overcommitments from the previous financial year and	An over-achievement of 13,2km is anticipated in the current financial year and is	
			Number of square metres of non-motorised transport facility constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		9200	12023		Over-achievement due to roll-overs from the 2017/18 financial year. These roll-overs		
		2.5 Maintenance		Kilometres maintained using Zibambele contractors	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		21357	21001			
				Number of kilometres of gravel roads bladed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		15000	12249.58		Some Cost Centres have experienced delays with the procurement of external suppliers as these	Regions are currently busy with specifications to hire external suppliers as these
				Number of kilometres of gravel roads re-gravelled	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		250	111.89		There are projects that were cancelled due to the budget reduction, these are projects	1. Targets are to be revised when there are budget adjustments 2. New gravel
				Number of square metres of blacktop patching	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		80000	115811.53		Over-achievement due to roll-overs from the 2017/18 financial year planned for	
				Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		50000	89761.32		Over-achievement due to roll-overs from the 2017/18 financial year planned for	Roll-over projects to be considered in the first quarter targets for each
	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		150000	22720		Annual contract is pending approval and there was a delay in approval of the Draft	Municipalities have been engaged in order to utilise their unutilised contract for the			
	Programme 3: Transport Operations	3.2 Public Transport Services		Number kilometers subsidised	Standardized	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10472177	10291278		There was a national driver strike in April going into May 2018 which affected the	
				Number of Provincial Regulating Entity hearings conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		112	114		Variance of 2 is due to the renewal of operating licences prior to their expiry.	To ensure in the 2nd quarter the target is met although it is dependent on
				Number of routes subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1702	2074		The number of routes were verified by the Department and the operators in August	

3.3 Transport Safety and Compliance	Number of crossing patrols provided	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	299717	296541		There was a national driver strike in April going into May 2018 and this affected the	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	18.50	19.56		The increase in the price of diesel resulted in the	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200	168		A variance in the performance criteria is recorded. This is	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200	339		There is an over achievement due to under performance in	The project is behind schedule and approval to
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6	6		Target achieved	
Programme 4: Transport Regulation	4.4 Law Enforcement	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	63	95		There was an emphasis on	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	784	783			
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4500	4038		The Directorate under	
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	390000	298508		The Directorate under	
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	35650	38187		There was an emphasis on	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	315		The over achievement is due	
Programme 5: Community Based Programmes	5.4 EPWP Co-ordination and Monitoring	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	284	295		The over achievement is due	
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	920000	311529		Changes to business plans	The EPWP procedure
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4000	1354		Changes to business plans	The EPWP procedure
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	41000	38916		Changes to business plans	The EPWP procedure
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	20	48		Disabled persons have been	The EPWP procedure
		Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	37000	36145		Changes to business plans	The EPWP procedure
Community Development	Number of training opportunities created for people with disabilities	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4000	5029		Higher than expected youth	The EPWP procedure
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2	0		No training opportunities	Vukuzakhe Policy has been
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	191		The target has been exceeded	Target was achieved, however it was over
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	62	221		The target has been exceeded	Target was achieved, however it was over
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	42714	42002			
		Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	125	285		The target has been exceeded	Target was achieved, however it was over

<b>Total</b>	10									
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Quarter - 1			Quarter - 2			Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role
Lulama Sthembela Ndizi	GTP Coordinator	Kindly receive report with comments.	18-07-2018						
Sbusiso Gumbi	Head of Department	Approval Certificate: Q1- Good day	31-07-2018						
Sthandwe Duze	Department Coordinator	Please find for your consideration and comments	16-07-2018						
Sthandwe Duze	Department Coordinator	Please find for review and sign off	30-07-2018						
Tsumbedzo Mario Munya	National Oversight	Report noted.	18-07-2018						