

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 1				Quarter - 2					
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	
Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		6	17	22	The output of 3km on Main road, P281 was not reported during the 2016/17 financial year since road s		12	22	On D887, the contract was awarded in 2015/16 financial year and scheduled for completion during 2016		
			Number of square metres of non-motorised transport facility constructed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	5322	5323	On Main road, P577, the sidewalks were carried over to this quarter due to delays by the addition of		0	16923	On Main road, P577 sidewalks were scheduled to be completed in the 2016/17 financial year but due to		
			Number of lane-km of new surfaced roads constructed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	11	11	There was a delay in completing a section of 4.6 lane-km during the 2016/2017 financial year caused		0	4	On this particular project the department was disturbed by the BRT Project from eThekweni Municipal		
		2.5 Maintenance	Number of square metres of surfaced roads rehabilitated	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		41720	69183	69183	Projects are currently being fast-tracked to cater for a looming maintenance shut down which is ant!		50065	529489	On Main Road P443 the contract commencement date was on 1 February 2016, and the contract was going		
			Number of square metres of surfaced roads resealed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		200000	179195	179195	An unscheduled shut down took place at the SAPREF refinery during the month of March 2017 which affe		0	92222	On P380, the contract commencement date was 15 September 2016 with a duration of 8 Months. The orig		
			Number of kilometres of gravel roads re-gravelled	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		350	209	242	Projects planned to commence late in the year will be brought forward and implemented through the p		450	341	The indicator was under achieved due to Emerging contractors finding it difficult to acquire plant.		
	Number of square metres of blacktop patching		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		48000	92478	95538	Projects were awarded through the annual pothole patching contract which expedited the implementation		50400	170021	The target was exceeded due to carry overs, as well as emergency projects due to flood damages.			
	Number of kilometres of gravel roads bladed		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		19950	15700	17428	With the upgrade of BAS to version 5 as well as updating of information: Central Suppliers Database		20900	17942	The indicator is under achieved due to winter weather conditions. Blading is largely dependent on t			
	Kilometres maintained by Zimbabwe contractors		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		21095	21095	21095	Target achieved		21095	21155				
	Programme 3: Transport Operations	3.2 Public Transport Services		Number trips subsidised	Number	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		299717	289487	290649	The kilometer variance is due to trips not operated. This was due to either operational reasons or w		299718	300873	Durban Transport has improved their service. This could be attributed to the appointment of the new	
				Number kilometers subsidised	Number	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10472177	10014890	10200240	The kilometer variance is due to trips not operated. This was due to either operational reasons or w		10472177	10640090	Durban Transport has improved their service. This could be attributed to the appointment of the new	
				Number of Provincial Regulating Entity hearings conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		110	108	108	There were hearings that were postponed due to the Municipal comments not receive on time		110	98	There were two hearings that were postponed due to the late responses on section 55 of the NTLA. It	The Public Regulatory Entity PRE has now embarked on providing ongoing capacity to
				Number of vehicles subsidised	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1320	1296	1351	South Coast bus have recapitalized their fleet and in the process have reduced their spare buses		1320	1351	June 2017 was used as the base month in verifying the number of buses. It was found that Operators h	
				Kilometres operated per vehicle	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		7932	7730	7550	This measure is dependent on the number of kilometers subsidized. Because the number of vehicle ill		7933	7875	The number of buses has increased hence the reduction in KM's per vehicle	
				Passengers per trip operated	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		60	47	48	The Department is not in control of passengers who board the buses		60	49	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars	
Number of subsidised passengers				Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		142680	105090	115582	The Department is not in control of passengers who board the buses		142680	121776	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars		
Number of trips monitored				Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		209802	210183	226033	The minimum percentage of trips that have to be monitored is 70%. However, there is no financial imp		209802	226033	The department implemented the programme of transforming the subsidized bus contracts to empower HD		
Percentage of trips monitored				Percentage	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		70	72	76	The minimum percentage of trips that have to be monitored is 70%. However, there is no financial imp		70	75	The department implemented the programme of transforming the subsidized bus contracts to empower HDs		
Subsidy per passenger				Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		13.80	19.60	19.16	The negotiated contracts have resulted in an increase in subsidy hence the increase in subsidy per p		14.00	19.63	The negotiated contracts have resulted in an increase in subsidy hence the increase in subsidy per p		
Number of subsidised passenger trips				Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		16969948	13556627	13858546	The Department is not in control of passengers who board the buses		16969947	14613119	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars		
Number of routes subsidised				Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1702	1702	2071	Target achieved		1702	2071	The department embarked on an exercise to verify the number of routes subsidized in the second quart		
3.3 Transport Safety and Compliance				Number of road safety awareness programmes	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		9	9	9	Target achieved		9	9	Target met	
				Number of schools involved in road safety education programme	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		478	478	478	Target achieved		295	264	Two staff members in the Durban Region went on unforeseen sick leave. The target for the 3rd quarter	
				Number of operating licences issued	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1200	1265	1265	Most Operators did up-lift their operating licenses as they were doing elections for all association		1200	1495	Number of license issued were higher than expected due to high volume of applicants turned in for he	

		Number of decentralised PRE offices established	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	1	1	The office opened on the 19th of June 2017, but still waiting for the official opening by the	0	0			
		Number of public transport routes that have been evaluated for economic viability	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200	1045	1045	Bus evaluation of routes increases the number	200	343	In the previous FY only mini buses were evaluated and in the current FY the bus routes and other mod		
		Number of school children reached that participate in road safety education programmes	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	115255	141624	141724	Principal determines the number grades attending the talks on the day of the presentation/Determined	65114	67166	Principals determines the number of grades attending the talks on the day of presentation/Determined		
		Number of adults reached that participate in road safety education programmes	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	18000	17921	17921	Community Road Safety Council structures did not fulfill their obligation to reach	15000	14500			
		Number of crossing patrols provided	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	174	184	184	Within the first quarter, additional ten crossing points were activated which addresses prioritized	143	191	In order to create a safer environment additional sites at identified hazardous locations were acti		
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of license compliance inspections conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	282	291	290	PTES staff members were seconded to assist with inspections therefore the slight over achievement	192	184	The department was not able to inspect all its 42 DLTCs in line with the set standard of twice per a	The target will be reviewed so as to cater for possible investigations that are	
	4.4 Law Enforcement	Number of speed operations conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4500	3219	3152	The underachievement was due to increase roadworks and in the first two months the non-availability of speed	5500	4344	The underachievement was due to the Pmb Region which only have 4 stations where 3 of those stations		
		Number of vehicles weighed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	35650	39333	41043	Increase in operations therefore vehicles weighed resulted to over performance	35650	38750	During this quarter operations and the times extended were increased as a result we recorded over as		
		Number of drunken driving operations conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	65	68	Call for MEC safer Fridays Road Block and closing of Ranks as a result increase on operations.	40	140	Through the Itlec structures more roadblocks were planned with Local Municipalities, SAPS and Metro		
		Number of vehicle stopped and checked	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	390000	276622	278534	The underperformance was due to high volumes of Traffic in the Province over the period coupled wit	350000	284130	Under achievement was due to insufficient man power due to Officers taking study leave and some atten		
		Number of hours weighbridges operated	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4500	3241	3324	Underperformance due to the fact that Newcastle weighbridge is non-operational	4500	3097	The under achievement was due to the Mkondeni Weighbridge being down from the 15th of August 2017 to		
		Number of kilometres patrolled	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1560000	1868521	1867871	Increased patrol resulting in increased visibility especially during the Easter period and the call	1485000	1897686	Over achieved due to the increase in abnormal loads escorts, 395 as opposed to 333 for the 2nd quar		
		Number of law enforcement officers employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	807	795	795	During this period the number of officers employed decreased due to resignations and retirements. The	807	791	The number of Officers have decreased from last quarter 795 to 791 this quarter because we had 4 off		
		Number of heavy vehicles screened	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	800000	1060840	1060840	Increase in volumes of heavy motor vehicles travelled resulted in increased number of vehicles screened	800000	1098742	There are 6 weigh in motion sites located on the National and Provincial routes in this Province. Tw		
		Undertake goal directed enforcement of public transport (Operation Shanela)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	292	292	The Public Transport Enforcement Service (PTES) has achieved the required	220	249			
		Number of law enforcement officers trained: Diploma courses	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		0	0			
	Operator License and Permits	Number of operator permits converted to licences	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	25	17	17	Operators did not turn up for conversion	25	7	The conversion process is delayed by the membership vetting process which is currently being underta	PRE and Santaco has since agreed that we call for all outstanding conversions so that	
Programme 5: Community Based Programmes	5.4 EPWP Co-ordination and Monitoring	Number of jobs created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	43000	43460	39240	Despite the high number, it must be noted that all non Zibambele projects are still not being repor	10000	2261	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
		Number of youths employed (18 – 35)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	7000	6973	5154	These swayed results are largely due to the Zibambele Programme of which 6 222 were youth and 39 316	5000	1514	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
		Number of women employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	34000	39603	36384	These swayed results are largely due to the Zibambele Programme of which 6 222 were youth and 39 316	4000	837	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
		Number of people living with disabilities	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	70	1	24	Reporting is done via the EPWP Reporting System which closed on 17 July. Awaiting the final validate	100	3	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
		Number of Full Time Equivalents (FTEs) created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6516	4449	1398	Reporting is done via the EPWP Reporting System which closed on 17 July. Awaiting the final validate	6517	4923	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
		Number of employment days created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1256626	1023263	321555	Reporting is done via the EPWP Reporting System which closed on 17 July. Awaiting the final validate	1492239	1132316	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	
	Community Development	% of HDI operators providing learner transport services	Text	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	100%	100%	100%	Target achieved	100%	100%	Target met		
		Number of Zibambele contractors employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	43360	42189	42189		42970	42309			
		Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	125	10	10	The planned output was not achieved because the programmes such as the NYS and EPWP training were n	In order to catch up with the backlog the Department will increase the target of contractors to be	125	100	The projects that contributed to this output are Pothole patching and the Mentorship programme. The m	
		Number of training opportunities created for women	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	10	159	The planned output was not achieved because the programmes such as the NYS and EPWP training were n	In order to catch up with the backlog the Department will increase the target of contractors to be	60	95	Performance in Q2 indicates the training interventions targeting women beneficiaries as labour o	
		Number of training opportunities created for youth	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	62	22	254	The planned output was not achieved because the programmes such as the NYS and EPWP training were n	In order to catch up with the backlog the Department will increase the target of contractors to be	63	126	This output relates to training interventions targeting the youth as project beneficiaries employed	

		Number of training opportunities created for people with disabilities	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		87	0	1	The Department had targeted entities owned by disabled people however the selection process did not	The Department is working on a strategy to actively target people with disabilities	88	0	There were no programmes which reported interventions towards people living with disabilities. This	The Directorate has engaged with the Sector in regards to working with the Department to
		Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0					0			
		Value of public transport transformation contracts (in R millions)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0					0			
		Number of empowerment programmes developed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0					0			
Total:																

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 Q3	Feedback Q3	Dated Q3
Sthandwe Duze	Department Coordinator	Please find 1st quarter preliminary figures for KZNDOT	20/07/2017								
Lulama Sthembela Ndizi	OTP Coordinator	submitted with comments	25/07/2017								
sharon Nkomazana	National Oversight	DPME acknowledges the report	27/07/2017								
Sthandwe Duze	Department Coordinator	1st Quarter QPR report for your approval	28/07/2017								
Sbusiso Gumbi	Head of Department	Approval Certificate: Q1- Approved 1st quarter QPR for 2017/18 for the KZN	31/07/2017	Sthandwe Duze	Department Coordinator	Please find attached the report from the department of transport. We are	13/10/2017				
				Lulama Sthembela Ndizi	OTP Coordinator	Kindly check comments and where necessary and applicable provide	17/10/2017				
				Tsumbedzo Mario Munyal	National Oversight	Report noted	20/10/2017				
				Sthandwe Duze	Department Coordinator	The report is submitted to the HOD for further input, and sign off prior to	26/10/2017				
				Sbusiso Gumbi	Head of Department	Approval Certificate: Q2- Greetings	31/10/2017				