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ty Pr	rogramme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action
	regramme 1: Administration	Programme 1: Administration!	% of KPA 1 MPAT standards that are at least at a level 3	Non-Standardized			- Governance and Administration cluster						
			from the previous cycle.			oriented public service							
- 1													
			% of KPA 2 MPAT standards that are at least at a level 3	Non-Standardized			The Economic Sectors, Employment and Infrastructure Development cluster						
			from the previous cycle.			oriented public service	Intrastructure Development cluster	,					
			% of KPA 3 MPAT standards that are at least at a level 3	Non-Standardized		An efficient, effective and development-	- Governance and Administration cluster						
			from the previous cycle.	1		oriented public service							
			% of KPA 4 MPAT standards that are at least at a level 3	Non-Standardized	Not Applicable	An efficient, effective and development-	- Governance and Administration cluster						
			from the previous cycle.			oriented public service		,					
			A culture of corporate governance that ensures the	Non-Standardized			The Economic Sectors, Employment and						
			department is efficient and effective in delivering on its mandate where 80% (27/33) of MPAT standards are at			economic infrastructure network	Infrastructure Development cluster						
			least at a level 3 from the previous cycle	/		( // // // // // // // // // // // // //							
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Pro	rogramme 2: Transport and Infrastructure	2.2 Infrastructure Planning	% of blacktop road network (in poor to very poor condition)	Non-Standardized			The Economic Sectors, Employment and						
		1	condition)			economic infrastructure network	Infrastructure Development cluster						1
			1			1							
						1							
		1				1							
						1							
			Kilometres of declared road	Non-Standardized	Not Applicable	An efficient competitive and regression	The Economic Sectors, Employment and						-
			The state of decision redu		or whhiteanie		Infrastructure Development cluster						1
				1 /									
				1 /									
				L									
			Kilometres of new gravel access roads constructed	Non-Standardized		An efficient, competitive and responsive	The Economic Sectors, Employment and						
				1	1 /	economic infrastructure network	Infrastructure Development cluster	I					
				1 /	1 /								
				1 /	1 /								
					1								
				1 /	1								
				1									
				L /									
			New major vehicle bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and						
				1	1 /	economic infrastructure network	Infrastructure Development cluster						
					1								
				1	1 /								
			New pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and				<del></del>		-
						economic infrastructure network	Infrastructure Development cluster						1
					1								
		1			1								
		1											
					1 /								
				1	1								
				1	1 /	4							
						1							
					T 1								
			Number of IPTN Operational Plans developed	Non-Standardized	Not Applicable		e The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
			Number of kilometres of gravel roads visually assessed			economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
			Number of kilometres of gravel roads visually assessed			economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						
			Number of kilometres of gravel roads visually assessed			economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						
			Number of kilometres of gravel roads visually assessed			economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and						
			Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Standardized	Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster e The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of kilometres of gravel roads visually assessed	Standardized	Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and						
	organiza d'Espanog Casani	3.3. Subje Yanganga Cambra	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual  Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Standardized  I Standardized	Not Applicable  Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster						
Pro	Programme 3: Transport Operations	3.2 Public Transport Services	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual  Number of kilometres of surfaced roads visually assessed	Standardized  I Standardized	Not Applicable  Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network  An efficient, competitive and responsive economic infrastructure network  An efficient, competitive and responsive	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and						
Pro	rogramme 3: Yransport Operations	3.2 Public Transport Services	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual  Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual  Number of fatalities (per 100,000 vehicle kms)	Standardized  Standardized  Non-Standardized	Not Applicable  Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster						
Pro	rogramme 3: Transport Operations	3.2 Public Transport Services	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual  Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Standardized  Standardized  Non-Standardized	Not Applicable  Not Applicable	economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and Infrastructure Development cluster  The Economic Sectors, Employment and						

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1	₽ï		Number of public transport operators who are fully	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and	Ti Ti					
			compliant with the public transport provisions			economic infrastructure network	Infrastructure Development cluster						
			Number of routes subsidised	Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
			Number of schools receiving transport services	Non-Standardized	Not Applicable	Quality Basic Education	The Economic Sectors, Employment and						
			Tonnes of freight migrated from road to rail	Non-Standardized	Not Applicable		The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
	Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of compliance inspections conducted	Standardized	Not Applicable		The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
			Number of goal directed multi-disciplinary operations	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and						
						economic infrastructure network	Infrastructure Development cluster						
Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to	Standardized	Not Applicable		The Economic Sectors, Employment and		44	39		Under-performance of the current	
			surfaced roads			economic înfrastructure network	Infrastructure Development cluster					quarter is due to the over- performance in the previous	
												quarters as the Annual Target was	
												achieved.	
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			Number of lane-km of new surfaced roads constructed	Non-Standardized	Not Applicable		The Economic Sectors, Employment and		0	0		On target	
						economic infrastructure network	Infrastructure Development cluster						
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	Number of square metres of non-motorised transport facility constructed	Non-Standardized Net Applical	e An efficient, competitive and responsive economic infrastructure network	E The Economic Sectors, Employment and Infrastructure Development cluster	25000	24355	-	Under-performance of the current quarter is due to the over performance in the previous quarters to archieve the Annual Target.	
2.5 Maintenance	Kilometres maintained by Zibambele contractors	Non-Standardized Not Applicat	e An efficient competitive and recognitive	e The Economic Sectors, Employment and	21095	21357		Increase in Zibambele employment	
And the control of th	and the constant of the constant of	Non-Standard Co.	economic infrastructure network	Infrastructure Development cluster				due to additional funding.	
	Number of kilometres of gravel roads bladed	Standardized Not Applicat	e An efficient, competitive and responsive economic infrastructure network	e The Economic Sectors, Employment and Infrastructure Development cluster	27550	17630		Change in the implementation strategy together the shortage of departmental grade oprators has resulted in underperforance.	
	Number of kilometres of gravel roads re-gravelled	Standardized Not Applicat	e An efficient, competitive and responsive economic infrastructure network	e The Economic Sectors, Employment and Infrastructure Development cluster	600	310		Changes in the implementation strategy has resulted in delays in procurement processes.	
	Number of square metres of blacktop patching	Standardized Not Applicat	e An efficient, competitive and responsive economic infrastructure network	e The Economic Sectors, Employment and Infrastructure Development cluster	78000	190484		Network condition has deteriorated due to constrained Rehab and Reseal programme. Furtheremore, wet conditions have accelerated the deterioration of the network.	
	Number of square metres of surfaced roads rehabilitated	d Standardized Not Applical	e An efficient, competitive and responsive economic infrastructure network	e The Economic Sectors, Employment and Infrastructure Development cluster	1007325	808972		There was a re-prioritization of budget allocation during budget adjustments resulting in projects being deferred to the outer financial year.	

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	100											
			Number of square metres of surfaced roads resealed	Standardized			The Economic Sectors, Employment and infrastructure Development cluster		1100000	365541	There was a re-prioritisaion of budget allocation during budget adjustments resulting in projects being deferred to the outer financial year.	
							-					
					·							
3	ragramme 5: Transport Operations	s.2 Public Trensport Services	Kilometres operated per vehicle			economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	ļ		7314	The number of buses have increased hence the reduction in kilometres per vehicle.	
			Number kilometers subsidised	Standardized	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and infrastructure Development cluster		10472178	10282748	There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total kilometres operated	
			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		110	118	The Department identified an under performance in the 1& 2 quarter, therefore the target is exceeded to cover the shortfall	
			Number of routes subsidised	Standardized			The Economic Sectors, Employment and Infrestructure Development cluster		1702	2074	The number of routes were verified by the Department in August 2017 and signed off by the HOD in September 2017. The routes for Durban Transport were not factored down as there is no distinction between what routes are subsidised	
			Number of subsidised passenger trips	Non-Standardized			The Economic Sectors, Employment and Infrastructure Development cluster		16969947	15001925	har DIO or the ETA There were Driver strikes in January affecting Contract number 1172,1174,11764, 11766, 1373 and 1377 which reduced the total passenger trips	
			Number of subsidised passengers	Non-Standardized			The Economic Sectors, Employment and Infrastructure Development cluster		142690	120832	There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total number of subsidised passengers	
			Number of trips monitored	Non-Standardized	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster		209803	214462	The minimum % trips that have to be monitored is 70%. However depending on where the trips are monitored and the time period it will seldom be exactly 70% of trips monitored	
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Number of vehicles subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network		_ =	1320	1406		June 2017 was used as the base month in verifying the number of buses. It was found that Operators had increased their spare capacity due to the 6 monthly CRW requirement	
		Max	economic infrastructure network	infrastructure Development cluster		299718	291597		There were Driver strikes in January affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the total trips operated	
			economic infrastructure network	Infrastructure Development cluster		60	51.4	1	affecting Contract number 1172,1174,1176A, 1176B, 1373 and 1377 which reduced the passengers per trip	
Percentage of trips monitored	Non-Standardized	Not. Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and infrastructure Development cluster		70	72		The minimum % trips that have to be monitored if 20%. However depending on where the trips are monitored and the time period it will seldom be exactly 70% of trips monitored	
Subsidy per passenger	Non-Standardized	Not Applicable				14.50	19.65		The negotiated contracts have resulted in an increase in subsidy hence the increase in subsidy per passenger. The subsidised passenger trips are also less than the target also resulting in an increase.	
Number of adults reached that participate in road safety education programmes	Non-Standardized	Not Applicable				20000	20000		Target achieved	
Number of crossing patrols provided	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		143	191		In order to create a safer road environment, additional sites at identified hazardous locations were activated in partnership with Municipalities.	
Number of decentralised PRE offices established	Non-Standardized	Not Applicable				1	0		There is an under performance on 1 - due to Ethekwini Transport Authority not finalising the lease agreement for the proposed office.	It is anticipated that the identified office will be operational in the 2018/19 financial year
Number of operating licences issued	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1200	1671		There is an over performance of 34 operating licenses issued due to various transactions in the main renewals and lifting of the moratorium applications.	The indicator is not in the control of the Department - it is dependent on the number of operators who collect their operating licences
Number of public transport routes that have been evaluated for economic viability	Non-Standardized	Not Applicable				200	0		There was under performance due to the delays in the bus industry participating in the project	In the new financial year the Department will ensure targets are met by the consultant
Number of road safety awareness programmes	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		9	9		Target achieved	
Number of school children reached that participate in road safety education programmes	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		53155	56571		Principal determines the number grades attending the talks on the day of the presentation, despite prior arrangements. (Determine by the schools schedule for that particular day). Since this measure is linked to the number of schools reached, there is no financial Implications attached to school schildren reached.	
	Percentage of trips monitored  Percentage of trips monitored  Subsidy per passenger  Number of adults reached that participate in road safety education programmes  Number of crossing patrols provided  Number of decentralised PRE offices established  Number of operating licences issued  Number of operating licences issued  Number of operating licences issued	Percentage of trips monitored  Non-Standardized  Percentage of trips monitored  Non-Standardized  Non-Standardized  Non-Standardized  Number of adults reached that participate in road safety education programmes  Number of crossing patrols provided  Number of crossing patrols provided  Non-Standardized  Number of decentralised PRE offices established  Non-Standardized  Number of operating licences issued  Non-Standardized  Number of public transport routes that have been evaluated for economic viability  Number of road safety awareness programmes  Standardized  Number of safety awareness programmes  Standardized  Number of school children reached that participate in Non-Standardized	Passengers per trip operated  Non-Standardized  Not Applicable  Percentage of trips monitored  Non-Standardized  Not Applicable  Subsidy per passenger  Non-Standardized  Not Applicable  Not Applicable	Number of cossing patrols provided  Non-Standardized  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  Parameters of trips monitored  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  Non-Standardized  Not Applicable  Not Applicable  Not Applicable  An efficient, competitive and responsive economic infrastructure network  Number of acusts resched that participate in road safety  Non-Standardized  Not Applicable  Not Applicable  An efficient, competitive and responsive economic infrastructure network  Number of cossing patrols provided  Non-Standardized  Not Applicable  Not Applicable  An efficient, competitive and responsive economic infrastructure network  economic infrastructure network  Number of possing patrols provided  Non-Standardized  Not Applicable  Not Applicable  An efficient, competitive and responsive economic infrastructure network  economic infrastructure network  Number of possing licences issued  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  economic infrastructure network  Number of possing licences issued  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  economic infrastructure network  Number of possing licences issued  Non-Standardized  Not Applicable  An efficient, competitive and responsive economic infrastructure network  economic infrastructure network  Number of actical configuration and responsive economic infrastructure network  Number of actical configuration responsive economic infrastructure network  Number of actical	Number of december 1966 shielding provide and participate in road safety.  Non-december 1966 shielding provide and responsible and responsible and responsible and responsible in the Economic Section, Employment and concords of contract or framework and infrastructure Development during the Economic Section, Employment and contract to framework and infrastructure Development during the Economic Section, Employment and contract to framework and infrastructure Development during the Economic Section, Employment and contract to framework and infrastructure Development during the Economic Section, Employment and contract to framework and expensive and responsible and estimated to framework and the Economic Section, Employment and contract to framework and the Economic Section, Employment and contract to framework and expensive and responsible and responsi	Number of constitute and supported and suppo	Transferr Water a contribute a contribute a contribute and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and other contributes and response of the Economic Section, Employment and Contributes and Response of the Economic Section, Employment and Contributes and Response of the Economic Section, Employment and Contributes and Response of the Economic Section, Employment and Contributes and Response of the Economic Section, Employment and Contributes and Response of the Economic Section, Employment and Contributes and Response of the Economic Section and Contributes and R	Audient discontinuated and security processes of the security	And the contract of the contra	Activity printing and a service of the control of t

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				Standardized	Not Applicable	An efficient, competitive and responsive			218	218	Target achieved	
			programme			economic infrastructure network	Infrastructure Development cluster			1		
											1	
											1	
											1	
											1	
1	Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors Employment and		322	327	The over-performance occurred as a	
	registric is transport in Branching	- I receipt the second of the second	Trembe of feeting compliance maped and definition	Tron standardizes	Пос пррисавис	economic Infrastructure network	Infrastructure Development cluster		522		result of 5 user Departments not	1
											bringing all their vehicles on	
1											scheduled dates, hence 5 additional	
											inspections were performed	10
										1	1	
										1	1	
											1	
	1	4.4 Law Enforcement	Number of drunken driving operations conducted	Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		40	250	The over achievement is due to	
						economic infrastructure network	Infrastructure Development cluster		· ·		increased enforcement over the	
											summer holiday period and an	
											Increase in operations leading up to the Easter period.	
											trie caster period.	
											1	
											1	
			Number of heavy vehicles screened	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		800000	536060	 The Directorate under achieved in	
					- ppcubic		Infrastructure Development cluster	1			this indicator as it is depended on	
											the movement of heavy motor	
											vehicles.	
												1
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			Number of hours weighbridges operated	Non-Standardized	Not Applicable	An efficient, competitive and responsive			3500	3066	For the 4th quarter the Directorate	
						economic infrastructure network	Infrastructure Development cluster				had a target of 3 500, however only 3066 were achieved with a deficit of	
											432 weighbridge hours. During the	
											reporting period the Ladysmith	
											weighbridge was not operational	
											due to technical problems.	
											1	
											1	
											1	
			Number of kilometres patrolled	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		1470000	1977390	Over achievement due to increased	
							Infrastructure Development cluster				abnormal load escorts and	
											responding to crashes and incidents.	
											1	
											1	
											1	
			Number of law enforcement officers employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors Employment and		907	783	 During this quarter the number of	
			number of law enforcement officers employed	Non-Standardized	Not Applicable		Infrastructure Development cluster		807	/65	Officers employed have decreased	
											from 786 in the last quarter to 783	
											this quarter due to 2 Officers that	
				1				1	1		passed away from RTI Pinetown and	1
			Number of law enforcement officers trained: Diploma	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and	1	0	0	ENTS And 3 Little or that resigned	
			courses				Infrastructure Development cluster					
			No. 1 and 1	Annual Control	N				1000		1	
			Number of speed operations conducted	Standardized	Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster		4750	3762	For the 4th quarter the Directorate planned to conduct 4750 speed	
			1			economic intrastructure network	minastructure Development cluster				operations however only 3762 were	
											achieved with a deficit of 748	
									l		operations. The reason for the	
											Directorate not achieving its targets	
											is due to the fact that during this period Officers attended to 766	
											crashes, 786 obstructions, escorted	
							1				297 abnormal loads. A total of	
											11799 manhours were lost due to	
											the policing of these activities. An	
											additional 75140 hours were lost due to different types of leave	
											taken,	
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		Number of vehicle stopped and checked	Standardined	Net Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	410000	218777	During this quarter the Directorate under achieved its target by 191223 whicles. The reason for the Directorate not achieving its targets is due to the fact that during this period Officers attended to 766 crashes, 786 obstructions, escorted 297 abnormal loads. A total of 11799 manhours were lost due to the policing of these activities. An additional 75140 hours were lost due to different types of leave taken.	
		Number of vehicles weighed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	35650	37928	For the 4th quarter the Directorate set a target of 35550 vehicles to be weighed and achieved 37928. The increase is due to an increase in weighing activities at the 14 operational weighbridge sites.	
		Undertake goal directed enforcement of public transport (Operation Shanela)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	306	There has been an over achievement to due conflict in a number of areas around the Province.	
	Operator License and Permits	Number of operator permits converted to licences	Non-Standard red	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	25	0	There is under performance due to supporting documents still pending from the Bus Operators	
Programme S: Community Based Programmas	5.4 EPWP Co-ordination and Monitoring	Number of employment days created	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1675540	1101977	Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators	to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors

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Number of Full Time Equivalents (FTEs) created  Number of jobs created			An efficient, competitive and responsive economic infrastructure network  An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster	9200	3202	Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators.  Due to SCM processes, many projects have experienced delayed	achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.  2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.  3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within TIRS to raise awareness of the challenges around project planning and procurement.  1. The Departmental tender documents have been aligned forcements have been aligned forcements.
							implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators.	to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented.  2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.  3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within TIRS to raise awareness of the challenges around project planning and procurement.
Number of people living with disabilities	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	80	30	Due to SCM processes, many projects have experienced delayed implementation. As Work Opportunities are generated from implemented projects, this has had an adverse effect on Work Opportunities and related indicators.	1. The Departmental tender documents have been aligned to EPWP and LIC. It is now mandatory for all awarded projects to include job creation, with contractors being penalised for failure to achieve and report on created jobs. The impact of this approach will be seen in 2019 as projects utilising the new documentation are implemented. 2. The EPWP Directorate has further engaged the implementing units of TIRS to ensure that reporting of all jobs created takes place throughout the Financial Year, with an increased emphasis on the maintenance of evidential documentation.  3. While the EPWP Directorate does not have direct control over the planning, procurement and prioritisation of projects, the EPWP Directorate has undertaken several engagements within IIRS to raise awareness of the challenges around project planning and procurement.

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						Infrastructure Development cluster	economic infrastructure network				
			42714	06129		The Economic Sectors, Employment and	An efficient, competitive and responsive	aldsoilggA fold	Non-Standardized	Mumber of Zibambele contractors employed	
								1			
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								II.			
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	ni batlusar reshors red in Padition of workshops resulted in		69	€9		The Economic Sectors, Employment and Infrastructure Development cluster	An efficient, competitive and responsive economic infrastructure network	aldealiqqA toM	Non-Standardized	Number of training opportunities created for youth	
workshops.											
participants attending the	рәрәәэхә иәәд ѕец										
depending on the responses or interest shown by the											
created for women does vary	workshops were not reported					infrastructure Development cluster	economic infrastructure network				
zeitinutropportunities	and the previous quarter the		211	04			An efficient, competitive and responsive	aldsoilggA toM	besibsebnet2-noM	Mumber of training opportunities created for women	
	.səitilidesib										
The Regions will try to recruit them from CSD				90		i ne economic sectors, employment and infrastructure Development cluster	An efficient, competitive and responsive economic infrastructure network	Mot Applicable	besibrabnat2-noM	Number of training opportunities created for people with disabilities	
tinges of 1st llin, seeined ody	painacing and 1 tanastrand and I							aldeallon& told	hasibseheet2-aoM	elaced to bettern selflauthoods saidlest to redmild	
				n		I ne Economic Sectors, Employment and Infrastructure Development cluster	An efficient, competitive and responsive economic infrastructure network	aldsoilggA fold	besibtebnet2-noV	Number of empowerment programmes developed	
								-14-4-4-4	programme and and	, , , , , , , , , , , , , , , , , , , ,	
	Target achieved		%OOT	%00T		The Economic Sectors, Employment and Infrastructure Development cluster	An efficient, competitive and responsive economic infrastructure network	Mot Applicable	besibtebnet2-noM	% of HDI operators providing learner transport services	Community Development
planning and procurement.											
challenges around project											
nithiw atneagagements within TIRS to raise awareness of the											
Directorate has undertaken											
procurement and prioritisation of projects, the EPWP											
over the planning,											
3. While the EPWP Directorate does not have direct control											
documentation.		ľ									
increased emphasis on the maintenance of evidential											
the Financial Year, with an											
ensure that reporting of all jobs fuoriguorits easig saket batears											
of 28/IT to stinu gnitnemelqmi											
2. The EPWP Directorate has further engaged the											
documentation are implemented,											
as projects utilising the new											
Jobs. The impact of this approach will be seen in 2019											
achieve and report on created											
creation, with contractors being penalised for failure to	an adverse effect on Work Opportunities and related indicators.										
projects to include Job	implemented projects, this has had										
won si ti. LIC. It is now to EPWP and LIC. It is now to EPWP and LIC.	how ea. noitstnemeldmi moni betsrenegene seitinutroqqO										
documents have been aligned	projects have experienced delayed					Infrastructure Development cluster			Tel. 11	4. 104.1 4.2	
1. The Departmental tender	Due to 5CM processes, many		8977	3000		The Economic Sectors. Employment and	An efficient, competitive and responsive	aldealiggA toN	Standardized	Number of youths employed (18 – 35)	
challenges around project planning and procurement.											
TIRS to raise awareness of the											
Directorate has undertaken several engagements within											
of projects, the EPWP											
over the planning, procurement and prioritisation						-					
does not have direct control											
documentation. 3. While the EPWP Directorate											
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the Financial Year, with an increased emphasis on the											
ensure that reporting of all jobs created takes place throughout											
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Spproach will be seen in 2019											
achieve and report on created jobs. The impact of this											
of enails for failure to	.zrotsolbni bətslər bns səitinutroqqQ										
projects to include Job creation, with contractors	implemented projects, this has had an adverse effect on Work										
babtewe lie 101 yrożebnem	mont bestering are seltlinutroppo										
documents have been aligned to EPWP and LIC. It is now	payelab beorienced delayed					Infrastructure Development cluster					
The Departmental tender	Due to SCM processes, many		975	3000			An efficient, competitive and responsive		Standardized	Number of women employed	

			Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme  Non-	Standardized No	t Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, E Infrastructure Developn				100	267			The target has been exceeded because of the Catch-Up Plan on workshops which were not reported on Q1; Q2; Q3 due to the late start of the Mentorship Programme.	
			Value of contracts awarded to Vukuzakhe contractors on Ron-Grades 1 to 3 (in R millions)	Standardized No	t Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, E Infrastructure Developn				353	353				
			Value of public transport transformation contracts (in R millions)	Standardized No	t Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, E Infrastructure Developm				172	174				
Total:	77															
Feedback																
		Quarter 1				<u>'</u>	Quart	er - 2			Q	sorter - 4			Audited Annual	
Username Q1	Rele Q1	Feedback Q1		Dated Of	User	name Q2	Role Q2		Feedback Q2		Feedback Q4	Dated Q4	Username	Ro	ole Feed	fback
				-	Stha	ndiwe Duze	Departm	ent Coordinator	Please find attach	ed the report from				The state of the s		
					Lular	na Sthembela Ndlazi	OTP Coo	rdinator	Kindly check comm	nents and where						
					Tsun	nbedzo Mario Munyai	National	Oversight	Report noted							
					Stha	ndiwe Duze	Departm	ent Coordinator	The report is subn	nitted to the HOD for						
					Sbus	iso Gumbi	Head of	Department	Approval Certifica	te: Q2- Greetings						
				_												
					_											
				_	_						Good day	12/04/2018				
											Please receive	16/04/2018				
					_						Report noted	18/04/2018				
					_						Good day	24/04/2018				
Lulama Sthembela Ndlazi	OTP Coordinator	submitted with comments		25/07/2	017						Approval	29/04/2018				
Sbusiso Gumbi	Head of Department		d 1st quarter QPR for 2017/18 for the KZN Department of Transport										-	-		
sharon Nkomazana	National Oversight	DPME acknowledges the report		27/07/2												
Sthandiwe Duze	Department Coordinator	Please find 1 St quarter prelimina	ry figures for KZNDOT	20/07/2												
Sthandiwe Duze	Department Coordinator	1st Quarter QPR report for your a		28/07/2					_		_					

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