

QPR for FY 2018-19 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Thursday, November 01, 2018 8:43:13 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	Outcomes	Cluster	Audited outcome FY	Quarter - 2					Annual Performance					
									Target Q2	Preliminary Q3	Validated Q3	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated			
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								100				
			% 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									66			
			% 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										50		
			% 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										80		
			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										88		
	Programme 2: Transport and Infrastructure	3.2 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	7802								7900			
			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	3945								3950			
		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									32796			
			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									200	25.52		
			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									7	2		
			New pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									5	0		
		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									33			
	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									61000			
			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									0			
			Number of learners transported	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									0			
			Number of routes subsidised	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074								1702			
	Programme 4: Transport Regulation	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												
			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									1086	295	
				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									2155	
	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										1		
			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										632		
			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										450		
			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										182		
	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	115	15	3.3		1.22km planned for the 2nd quarter however, this was achieved in the 1st quarter. R,98km was underachieved due to contractor issues on D457, P728 and Mondo roads. 1,5km has been underachieved on P259 due to the pending variation order requesting additional funds.	Intention to terminate the underperforming contractors have been issued.	90	20	0		
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		12000	450.0		Some contracts in the Ladysmith Region are yet to commence as they were awaiting the appointment of Area Based Consultants due to capacity constraints. Contracts in the PMB Region will be completed in the 3rd quarter due to cash flow challenges by contractors. Some contracts in the Durban Region are under appeals.	Area Based Consultants appointments have been finalised. Mentorship consultants assisted contractors who were experiencing cash flow challenges.	48000	12023	0			
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	21173		The Department needs to fast-track the replacement of deceased and retired Zibambele contractors to meet the indicator target	The Department needs to fast-track the replacement of deceased and retired Zibambele contractors to meet the indicator target	21500	21173	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	77938	10000	15052.6		The Ladysmith Region has started working overtime (working on weekends) in order to achieve this output by the Internal Departmental teams.		90000	12249	0
			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	1413	350	125.8		There are projects that were due to start and they were targeting grade 4-5s and that means the outputs expected from these projects were high, and some contracts haven't started yet	Finalisation of the ZNT 4197/17T contract is being fast tracked to be utilised by Q4	2200	112	0
			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	819659	130000	342575.1		The condition of the network has deteriorated and with the pending rehabilitation annual contract, this has resulted in more potholes than anticipated. Overperformance in this indicator is due to underperformance in Rehab and Reseal indicators.	Engagements have been conducted with 3 Municipalities for utilisation of their Rehab and Reseal contracts. ZNT 4198/17t is also fast tracked to be used by end of Q3	420000	115811	0
			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	1688719	100000	74400		Underperformance due to the pending annual contract.	Engagements have been conducted with 3 Municipalities for utilisation of their Rehab and Reseal contracts	1800000	89761	0
			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	764222	50000	0		No output achieved for this indicator due to the pending annual contract.	Engagements have been conducted with 3 Municipalities for utilisation of their Rehab and Reseal contracts	2000000	22720	0
Programme B: 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	41458121	10472178	10806590		The Matune Bus service in Empangeni vastly improved since new buses were purchased. During the last couple of months Matune was responsible for the majority of kilometers not being paid for. Trips not operated and using non-contract compliant buses was the main cause		41888710	10806590	10029820
			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	441	112	119		There was a slight over achievement due to a project to finalise the backlog on all outstanding applications		450	233	112
			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 2017 and signed off by the HOD in September 2017. At the time of determining the target the Durban transport routes were pro-rata, split between the KZN Department of Transport (DOT) and eThekweni Transport Authority (ETA). However, it was realised that there is no distinction between which routes are subsidised by the DOT or the ETA so all the Durban Transport routes have been added to the total.		1702	2074	2074
			Number trips subsidised	Standardized	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1176850	299718	304472		The Matune Bus service in Empangeni vastly improved since new buses were purchased. During the last couple of months Matune was responsible for the majority of trips not operated. This was mainly due to shortage of buses and using non-contract compliant buses.		1198870	304472	282743
			Subsidy per passenger	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		19.50	21.39		The increase in the price of diesel has resulted in the escalation increasing. This resulted in the increase in subsidy, hence the increase in subsidy per passenger.		22.00	21.39	20.71
	3.3 Transport Safety and Compliance		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		200	173		A variance in the performance criteria is recorded. This is attributed to external factors which impacted on performance targets. 3 municipalities did not renew contracts for 27 SCP attendants which significantly affected attaining the intended target.	Although municipalities govern its own initiatives through established autonomy, efforts will be made to encourage their support for this project so that the intended target is attained and the number of road crashes are reduced in line with the Decade of Action Initiative	200	173	168
			Number of decentralised PRE offices established	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	0				0	0	0
			Number of public transport routes that have been evaluated for economic viability	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	266		There is an over achievement due to the fact that the project is behind schedule. The project is due to be finalised by 31 December 2018.	This project is due to be completed by 31 December 2018 therefore it is being fast tracked	200	605	339
			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	6	6		Target achieved		6	12	6
			Number of schools involved in road safety education programme	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1176	313	314		Partnered with stakeholders at a Safety Day event therefore the overachievement of 1 school		1246	821	507

Programme 4: Transport Regulation	4.4 Law Enforcement	Number of drunken driving operations conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	485	42	98		The Directorate over achieved due to intensified enforcement due to Safer Fridays and Closing roads campaigns through the ITLEC structures	The targets have been reviewed and increased accordingly over the 5 year strategic reporting period	210	199	95
		Number of law enforcement officers employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		764	774		The under achievement in this quarter is due to resignations, retirements and deaths	The Directorate is awaiting the filling of posts	784	774	783
		Number of speed operations conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	12573	5500	8282		The under achievement is due to limited manpower because of leave taken, obstructions attended and escorting of abnormal loads	Constant monitoring of all operations will be done going forward	18250	7920	4086
		Number of vehicle stopped and checked	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	893239	350000	235691		Historically th Directorate has not achieved this target due to officers spending a vast amount of time on various other functions such as driving ad learner's licence testing, escorting of abnormal loads, attending to public protest actions, accidents and incidents. The Directorate has made a request for this target to be reviewed based on historical achievements	The Directorate is investigating the possibility of procuring technology to assist officers with this indicator	1600000	474199	230731
		Number of vehicles weighed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	160230	35650	40365		The Directorate over achieved due to limited system downtime at the weighbridges. All planned activities were executed according to the stations plans and manpower for weighbridge activities were made available	Constant monitoring of the weighing operations will be done going forward	155000	78552	40744
		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	803					880	618
	Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		198	222				1096	517	294
Programme 5: Consistency Based Programmes	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		1150000	7714		The underachievement of all the indicators is due to the reasons given below: 1. Under achievement was due to delays in the implementation of planned projects which were due to commence in the 1st and 2nd quarter 2. Active projects on the A6 not being reported during data collection session 3. Regular down time of EPWP Reporting system which is currently being reviewed by NDPW 4. 3 Grant funded projects that should have commenced with implementation in the first and second quarter have not started	Regions have been informed of all outstanding active projects that have not submitted data Data is being submitted and captured. The data will be captured until 15 October 2018 when the EPWP reporting system closes Written communication was sent to the respective regions advising of the underachievement of target as result of under reporting	4370000	919243	322808
		Number of Full Time Equivalents (FTEs) created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	18944	5000	33		The underachievement of all the indicators is due to the reasons given below: 1. Under achievement was due to delays in the implementation of planned projects which were due to commence in the 1st and 2nd quarter 2. Active projects on the A6 not being reported during data collection session 3. Regular down time of EPWP Reporting system which is currently being reviewed by NDPW 4. 3 Grant funded projects that should have commenced with implementation in the first and second quarter have not started	Regions have been informed of all outstanding active projects that have not submitted data Data is being submitted and captured. The data will be captured until 15 October 2018 when the EPWP reporting system closes Written communication was sent to the respective regions advising of the underachievement of target as result of under reporting	19000	1387	1404
		Number of jobs created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	49501	6000	313		The underachievement of all the indicators is due to the reasons given below: 1. Under achievement was due to delays in the implementation of planned projects which were due to commence in the 1st and 2nd quarter 2. Active projects on the A6 not being reported during data collection session 3. Regular down time of EPWP Reporting system which is currently being reviewed by NDPW 4. 3 Grant funded projects that should have commenced with implementation in the first and second quarter have not started	Regions have been informed of all outstanding active projects that have not submitted data Data is being submitted and captured. The data will be captured until 15 October 2018 when the EPWP reporting system closes Written communication was sent to the respective regions advising of the underachievement of target as result of under reporting	58260	39229	39444

			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	146	20	56		The overachievement in the outputs on people with disabilities is largely due to an increase in the recruitment in all projects, where possible		80	99	50
			Number of women employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	42881	1000	170		The underachievement of all the indicators is due to the reasons given below: 1. Under achievement was due to delays in the implementation of planned projects which were due to commence in the 1st and 2nd quarter 2. Active projects on the A6 not being reported during data collection session 3. Regular down time of EPWP Reporting system which is currently being reviewed by NDPW 4. 3 Grant funded projects that should have commenced with implementation in the first and second quarter have not started	Regions have been informed of all outstanding active projects that have not submitted data Data is being submitted and captured. The data will be captured until 15 October 2018 when the EPWP reporting system closes Written communication was sent to the respective regions advising of the underachievement of target as result of under reporting	40000	36315	35407
			Number of youths employed (18 – 35)	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	9505	1000	23		The underachievement of all the indicators is due to the reasons given below: 1. Under achievement was due to delays in the implementation of planned projects which were due to commence in the 1st and 2nd quarter 2. Active projects on the A6 not being reported during data collection session 3. Regular down time of EPWP Reporting system which is currently being reviewed by NDPW 4. 3 Grant funded projects that should have commenced with implementation in the first and second quarter have not started	Regions have been informed of all outstanding active projects that have not submitted data Data is being submitted and captured. The data will be captured until 15 October 2018 when the EPWP reporting system closes Written communication was sent to the respective regions advising of the underachievement of target as result of under reporting	7000	5052	5209
	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		2	0		No training opportunities created for people living with disability this Quarter	Vukuzakhe Policy has been amended to accommodate people with disabilities in the Vukuzakhe Programme. The Department is also	8	0	0
			Number of training opportunities created for women	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		60	80		The target has been exceeded because more workshops took place in the Second Quarter.	Target was achieved, however it was over achieved. Close monitoring of training will be conducted	250	271	178
			Number of training opportunities created for youth	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		63	90		The target has been exceeded because more workshops took place in the Second Quarter.	Target was achieved, however it was over achieved. Close monitoring of training will be conducted	250	311	210
			Number of Zimbabwe contractors employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		42714	42345		Under achievement in this indicator is due to the Department not meeting the target of the number of Zimbabwe contractors of 42715	The Department needs to fast-track the replacement of deceased and retired Zimbabwe contractors to meet the indicator target.	49000	42345	42002
			Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		125	275		The target has been exceeded because more workshops took place in the Second Quarter.	Target was achieved, however it was over achieved. Close monitoring of training will be conducted	500	510	216
Total:		60														

Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q2	Feedback Q3	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated
				Sthandwe Duze	Department Coordinator	Submitted for								
				Tsumbedzo Mario Munyai	National Oversight	Report noted								
				Lulama Sthembela Ndlezi	OTP Coordinator	Please receive								
				Lulama Sthembela Ndlezi	OTP Coordinator	Please receive								
				Sthandwe Duze	Department Coordinator	Greetings Hod								
				Sibusiso Gumbi	Head of Department	Approval								
Lulama Sthembela Ndlezi	OTP Coordinator	Kindly receive report with comments.	18/07/2018											
Sibusiso 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 Munyai	National Oversight	Report noted.	18/07/2018											