

QPR for FY 2020-21 for Provincial Institution of Transport of location KwaZulu

Frequency	Programme	Sub Programme	Indicator	Quarter - 4				Annual Performance				
				Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action	
Annually	Programme 1: Administration	Sub-Programme 1.2: Management of the Department	Number of annual audit findings					0				
			Project management maturity level					1	1			
			Project management maturity Level OPM3					1				
		Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP					80				
	Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP					40					
	Programme 2: Transport and Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Kilometres of road declared					33700	33762.67	Target was achieved.		
			Number of kms of gravel roads visually assessed as per the applicable TMH manual					10075	6094	Due to COVID 19 restrictions, access to site was not permitted because of accommodation not being available. Work was being done remotely. This resulted in the under achievement of this activity.	Outputs to pick up in the following financial year if no hinderances are caused by COVID 19	
			Number of kms of surfaced roads visually assessed as per the applicable TMH manual					500	7208	Paved network over achieved due to the fact that we are monitoring deterioration rate on year, in order to analyse trends and future modelling of the departments paved network based on actual scientific data collected. This is to assist the department in understanding the network in the future.		
			Number of safety interventions in hazardous locations					2				
			Percentage of road network in a 'poor to very poor' condition					53	53	Target was achieved.		
			Star rating of strategic networks of 3416 kms					1	1	Target was achieved.		
		Sub-Programme 2.4: Construction	Number of weighbridges constructed					0	0			
	Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed					1	0	The construction was delayed due to COVID 19	The facility will be completed in the 2021/22 financial year. It is envisaged that the facility will be completed by the end of the reporting period.	
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of fatal road crashes					1885	1642	This indicator is not only dependent on law enforcement but cuts across other Components i.e. engineering and road safety.	An integrated strategy must be implemented over the 5 year reporting period.	
			Number of hazardous locations audited					10				
	Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of contracts above R10m awarded									
			Number of contracts below R10m awarded									
			Number of sub-contracts awarded on contracts above R10m									
			Value of contracts above R10m awarded									
			Value of contracts awarded to public transport transformation contractors						229			
			Value of contracts below R10m awarded									
Value of sub-contracts awarded on contracts above R10m												
Quarterly	Programme 2: Transport and Infrastructure	Sub-Programme 2.4: Construction	Kilometres of gravel roads upgraded to surfaced roads	30.94				68.73	0			
			Kilometres of gravel roads upgraded to surfaced roads	31	11.76	Targets not achieved due to some open tenders being terminated (D985,P728,P740). There are also draft tender documents awaiting to be attended by the BAC. Other contractors have not returned to site since 1 June 2020. These are currently under penalties and will also be terminated.	Annual contracts have been appointed to replace terminated contracts. Follow up on BAC sitting will be made for draft tender documents that are awaiting BAC.	68	12.26			
			Kilometres of new gravel access roads constructed	19.2				29.2	0			

	Kilometres of new gravel access roads constructed	19	4	Target has not been achieved due to ZNB 4197 being on hold due to it being found to have irregular expenditure. There are currently projects that are in progress.	Regions are currently busy with quotations, to fast track progress.	29	36.51999999999996		
	Number of m ² of non-motorised transport facility constructed	0	195.5	Target over achieved due to the delay of progress on site due to COVID 19. Output was supposed to be achieved in the 2nd quarter		5000	1695.5		
	Number of new major vehicle bridges constructed	7	0	Contractors did not return to site after the country was moved to lockdown level 1 (Kwasitholane RB , Phethu RB) Consultants orders were also exhausted of which caused this underachievement.	Request for additional funding for consultants were submitted to the BAC and Treasury for approval.	7	0		
	Number of pedestrian bridges constructed	2	0	Contractor could not continue with installation of handrails due to financial challenges and contract is under termination process by the Department(GJ Crookes)	Once termination is approved the contract will be advertise through open tender to get another supplier to complete the outstanding activities.	5	1		
	Number of square metres of surfaced roads rehabilitated	120150	630314.31	After the ease of lockdown restrictions due to COVID 19, it was difficult to be certain which contracts were going to be allowed back on site as it was done in a phased approach. It was also dependent on the OHS file compliance. The outputs were over achieved as the contractors were compliant more than expected. After the country moved to Lockdown Level 1 progress on site moved faster hence the over achievement for the 4th Quarter.	There is not much that could be done to correct this, as the adjusted outputs were projected based on the anticipation of slow start of contractors on site and shortages of supply of material, but that was not the case as the ease of lockdown restrictions occurred sooner than anticipated.	820150	1121960.71		
Sub-Programme 2.5: Maintenance	Number of kilometres of gravel road regravelled	600	186.41	The target was not achieved since ZNQ4197/98 was suspended while work was in progress	More Quotations were requested to mitigate this situation and improve progress on site.	1300	976.89		
	Number of kilometres of gravel roads bladed	14500	17264.76	COVID 19 - Nation Lockdown had an impact on the outputs achieved, the first two months on the first quarter realised no outputs as there were no activities during lockdown level 5. As from June we have authorised overtime for internal maintenance staff as a recovery plan which impacted in the overachievement of this activity		50000	51745.149999999994		

		Number of square metres of blacktop patching (including pothole repairs)	70000	47301.60	The target was not achieved since ZNQ4197/98 was suspended while work was in progress	More Quotations were requested to mitigate this situation and improve progress on site.	231434	205546.1		
		Number of square metres of surfaced roads resealed	250000	496165.01	After the ease of lockdown restrictions due to COVID 19, it was difficult to be certain which contracts were going to be allowed back on site as it was done in a phased approach. It was also dependent on the OHS file compliance. The outputs were over achieved as the contractors were compliant more than expected. After the country moved to Lockdown Level 1 progress on site moved faster hence the over achievement for the 4th Quarter.	There is not much that could be done to correct this, as the adjusted outputs were projected based on the anticipation of slow start of contractors on site and shortages of supply of material, but that was not the case as the ease of lockdown restrictions occurred sooner than anticipated.	500000	936871.01		
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport trips subsidised	180484	277132	At the time of calculating the revised target it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19 would remain in place longer than it actually did	This will be reviewed in the next cycle post the upliftment of all lockdown restrictions	833837	694423		
		Kilometres of public transport subsidised	10355624				41620660	5530709		
		Kilometres of public transport subsidised	6306661	9892726	At the time of calculating the revised target it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19 would remain in place longer than it actually did	This will be reviewed in the next cycle post the upliftment of all lockdown restrictions	29134000	35803286		
		Number of Provincial Regulating Entity (PRE) hearings conducted	117	157	The demand for operating licenses has increased as a result of upcoming SANTACO elections		470	676		
		Number of public transport routes subsidised	2074	2074			2074	0		
		Number of public transport trips subsidised	296357				1191196	150289		
		Number of schools receiving transport services	332	332			332	0		
		Subsidy per passenger	28.00				28.00	0		
		Subsidy per passenger	44.00	26.68	At the time of calculating the revised target it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19 would remain in place longer than it actually did	This will be reviewed in the next cycle post the upliftment of all lockdown restrictions	44.00	0		
		Value of contracts awarded to public transport transformation contractors	40	67	At the time of calculating the revised target it was assumed that the status quo on the restrictions on public transport, 50% carrying capacity due to COVID 19 would remain in place longer than it actually did	This will be reviewed in the next cycle post the upliftment of all lockdown restrictions	160	200		
	Sub-Programme 3.3: Transport Safety and Compliance	Number of pedestrian crossing patrols provided	210				210	0		
		Number of pedestrian crossing patrols provided	165	165			165	0		
		Number of road safety awareness programmes	4	4			4	0		
		Number of road safety awareness programmes conducted	6				6	0		
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance inspections conducted	391				1345	4		

		Number of license compliance inspections conducted	173	179	Slight over achievement due to more inspections being conducted during the 4th quarter. The excess will go towards the figures for the financial year for the inspections that the Department was unable to undertake due to lockdown level 5 in the first quarter.		1398	1024		
	Sub-Programme 4.4: Law Enforcement	Number of drunken driving operations conducted	144				576	94		
		Number of drunken driving operations conducted	75	91	During this quarter the Directorate over achieved by 16. It was due to additional SAPS COVID 19 operations, festive season operations and additional operations supported by the Road Traffic Management Corporation (National Traffic Police).	Constant monitoring of all operations will be done going forward	356	277		
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	220	239	The over achievement is due to instability received and officers had to be divided into smaller contingencies to deal with the situation		880	920		
		Number of multi-disciplinary enforcement operations	400				1498	1703		
		Number of multi-disciplinary enforcement operations	200	473	During this quarter the Directorate over achieved by 273. It was due to additional SAPS COVID 19 operations, festive season operations and additional operations supported by the Road Traffic Management Corporation (National Traffic Police).	Constant monitoring of all operations will be done going forward	898	3460		
		Number of speed operations conducted	4750				18250	1637		
		Number of speed operations conducted	2375	3633	During this quarter the Directorate over achieved by 1 258. It was due to additional planned speed timing operations during this quarter.	Constant monitoring of all operations will be done going forward	11375	10533		
		Number of vehicles stopped and checked	290000				1100000	313348		
		Number of vehicles stopped and checked	145000	192400	During this quarter the Directorate over achieved by 47 400. It was due to increased operations during the festive period resulting in the over achievement of vehicles stopped. It was also due to additional SAPS COVID 19 operations supported by the Road Traffic Management Corporation (National Traffic Police).	Constant monitoring of all operations will be done going forward	690000	896071		
		Number of vehicles weighed	35000				155000	16173		
		Number of vehicles weighed	17500	24134	During this 4th quarter the Directorate over achieved by 6 634. It was due to increased weighing operations during the festive season and adjusted level 1 lockdown.	Constant monitoring of all operations will be done going forward	100000	93125		
		Number of weighbridges operating for 24 hours	4	0	During this quarter the Directorate under achieved by 4. RTI does not provide a 24 hr coverage and operates on a voluntary basis. No operations took place due to COVID related law enforcement activities as well as increased visibility on National routes due to protest actions.	If conditions improve to work under COVID 19 regulations, the Directorate will then improve to make up for under achievements in the previous quarters.	4	0		
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	150				500	0		

Number of businesses trained	150	13	This under achievement was due to the termination of the Technical Mentorship Programme contracts owing to end of term in respect of empowerment programmes. Due to the pandemic and it's regulations in this financial year ,there were limitations of human interactions which affected training, especially workshops	Procurement of new technical mentorship service providers is expected to begin in the first quarter of 2021 -2022 financial year .As the covid-19 pandemic status quo stabilizes , trainings and workshops will pick up with the stipulated number of gathering as per the regulations	400	144		
Number of contracts above R10m awarded	7	4	This is one of the indicators that was introduced in the current financial year, the under achievement is due the initial over estimating in the absence of a baseline	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the oncoming financial years.	13	20		
Number of contracts below R10m awarded	496	315	This is one of the indicators that was introduced in the current financial year, the under achievement is due the initial over estimating in the absence of a baseline	Going forward the Department will review the targeting approach using the current performance as a baseline for a more realistic target for the oncoming financial years.	930	686		
Number of persons with disabilities trained	50				500	0		
Number of persons with disabilities trained	70	0	This under achievement was due to the delayed process of sourcing the eligible Trainers for NYS and PWD. Although the administration process was done on time all the Applicants did not meet required criteria.	Review of planning, sourcing strategy and target setting	200	0		
Number of sub-contracts awarded on contracts above R10m	336	48	The under achievement was due the capital project termination and delays caused by the financial constraints experienced by main contractors which affected the procurement of sub-contractors. The processes of terminating contracts and appointing new contractors is also time consuming.	New Contractors have been appointed. The process of procuring subcontractors is underway therefore more awards are expected in new financial year.	630	68		
Number of women trained	600				3000	26		
Number of women trained	450	370	This under achievement was due to the delayed process of sourcing the eligible Trainers for the National Youth Service (NYS) and People with Disabilities (PWD). Although the administration process was done on time, all the Applicants did not meet required criteria.	Review of planning, sourcing strategy and target setting	1500	554		
Number of youth (18-35 years old) trained	500				2500	42		
Number of youth (18-35 years old) trained	300	538	The overachievement was due to the new training programme that was introduced, through collaboration with the National Youth Development Agency (NYDA).	Targets will be revised to accommodate the new Programme	1200	767		
Number of Zimbabwe participants employed	43000	40032	The 4th Quarter target for Zimbabwe was under-achieved due to Zimbabwe not returning in its totality and some participants had to be disqualified, because they did not meet the age requirements	To coordinate replacement of all Zimbabwe participants that have left the programme	43000	0		

			Value of contracts above R10m awarded	200	90,8	This is one of the indicators that was introduced in the current financial year, the under achievement is due the initial over estimating in the absence of a baseline	Going forward the Department will review the targeting approach using the current performance as a baseline for the oncoming financial years.	500	780.6		
			Value of contracts below R10m awarded	400	234.1	This is one of the indicators that was introduced in the current financial year, the under achievement is due the initial over estimating in the absence of a baseline	Going forward the Department will review the targeting approach using the current performance as a baseline for the oncoming financial years.	1000	536.6		
			Value of sub-contracts awarded on contracts above R10m	150	128	The under achievement was due the capital project termination and delays caused by the financial constraints experienced by main contractors which affected the procurement of sub-contractors. The processes of terminating contracts and appointing new contractors is also time consuming.	New Contractors have been appointed. The process of procuring subcontractors is underway therefore more awards are expected in new financial year.	750	152.9		
		Sub-Programme 5.4: EPWP Co-ordination and Monitoring	Number of employment days created	1150000				4370000	671984		
			Number of employment days created	1073334	767840	The 4th quarter targets for Person days was not met due to some projects not commencing as a result of COVID- 19.	To promote longer employment days on Capital projects by introducing more Labour Intensive elements in Infrastructure Projects	3496000	3571029		
			Number of Full-time Equivalents (FTEs)	5100	3339	The 4th quarter targets for FTEs was not met due to some projects not commencing as a result of COVID- 19.	To promote longer employment days on Capital projects by introducing more Labour Intensive elements in Infrastructure Projects	15200	15723		
			Number of Full-time Equivalents (FTEs)	6000				20000	3118		
			Number of jobs created	2408	884	The 4th Quarter targets were underachieved because some planned projects for the current financial year did not commence.	To provide funding to Capital projects as means of increasing Labour Intensive Construction strategies and increasing Job creation within Infrastructure projects	46608	49401		
			Number of jobs created	6260				58260	42754		
			Number of persons with disabilities employed	302	32	The 4th Quarter target for PWDs was under achieved. This is due to delays in the implementation of the PWDs Training .	To implement the PWDs training programme in the 2021/2022 financial year	932	174		
			Number of Persons With Disabilities employed	155				1165	64		
			Number of women employed	0	335	The annual targets for women has been over achieved due to Zibambele achieving 38 000 women	To plan 2021/2022 targets in alignment to the Women programmes that are being implemented by the department i.e. Zibambele	37000	43623		
			Number of women employed	1000				42000	39082		
			Number of youth (18-35 years old) employed	9000				32043	6780		
			Number of youth (18-35 years old) employed	5064	430	The 4th quarter target for youth was not met due to the NYS programme not being implemented in the current financial year.	To implement the NYS programme in the 2021/2022 financial year and to maximise the NYS trainings within Capital projects	25634	10174		
			Total :	89							
Feedback											
Quarter - 1				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Role Q4	Feedback Q4	Dated Q4	Username	Feedback	D			

			Department Coordinator	Good day	13/04/2021
			OTP Coordinator	Please receive report and note the following:	21/04/2021
Lulama Sthembele Ndlazi	OTP Coordinator	Please receive report and note the following:			
Simanga Ngubo	Accounting Officer	Approval Certificate: Q1- Good day			
Sthandwe Duze	Department Coordinator	Good day			
Sthandwe Duze	Department Coordinator	Dear Hod			