

QPR for FY 2020-21 for Provincial Institution of Transport of location KwaZulu Natal as of (Monday, August 3, 2020 11:26:31 AM)

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 1				Annual Performance							
								Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	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	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					4							
			Project management maturity Level GPM3	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						1						
		Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						80						
			Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						40					
	Programme 2: Transport and infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of kms of gravel roads visually assessed as per the applicable TMI manual	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10075						
			Number of kms of surfaced roads visually assessed as per the applicable TMI manual	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						500						
			Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						2						
			Star rating of strategic networks of 3416 kms	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						1						
	Programme 3: Transport Operations	Sub-Programme 2.4: Construction	Number of weighbridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						0						
			Programme 4: Transport Regulation	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					1					
	Quarterly	Programme 2: Transport and Infrastructure	Sub-Programme 2.4: Construction	Number of hazardous locations audited	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10					
				Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of contracts above R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									
						Number of contracts below R10m awarded	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									
						Number of sub-contracts awarded on contracts above R10m	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									
Value of contracts above R10m awarded						Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
Value of contracts awarded to public transport transformation contractors				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							225					
Value of contracts below R10m awarded				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												
Value of sub-contracts awarded on contracts above R10m				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												
Sub-Programme 2.5: Maintenance				Kilometres of gravel roads upgraded to surfaced roads	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		8	0	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	68.75	0				
				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		0	0			29.2	0				
				Number of m ³ 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		5000	0	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	5000	0				
				Number of 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		0	0			7	0				
				Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1	0	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	5	0				
				Number of square metres of surfaced roads rehabilitated	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		600000	0	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	620150	0				
	Number of kilometres of gravel road regravelled	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		200	60.54	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	1300	60.54							
	Number of kilometres of gravel roads bladed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		15000	2118.91	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	50000	2118.91							
	Number of square metres of blacktop patching (including pothole repairs)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		96000	4832	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	231434	4832							
	Number of square metres of surfaced roads ressealed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		100000	0	Due to the Covid 19 Pandemic and the Country being on lockdown target could not be	Target will be reviewed in line with DPME directive due to the COVID 19 impact on	500000	0							
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Kilometres of public transport subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10214017	5530709	The Covid-19 has had a major impact on all the bus services. Some operators are not operating.		41620660	5530709						
		Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		117	47	Due to lockdown restrictions PRE could not conduct any hearings in the 1st quarter.	Catch up hearings will be conducted as part of quarter 3 and 4 of the financial year.	470	47						
		Number of public transport routes subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		2074	2074	Target achieved		2074	0						
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		292385	150289	The Covid-19 has had a major impact on all the bus services. Some operators are not operating.		1191396	150289						
Sub-Programme 3.3: Transport Safety and Compliance	Sub-Programme 3.3: Transport Safety and Compliance	Number of schools receiving transport services	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		332	332	Target achieved		332	0						
		Subsidy per passenger	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		28.00	35.43	Due to social distancing the buses are not carrying at 100% capacity. As the subsidy is restricted access to municipal services due to COVID-19		28.00	0						
		Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		210	165	Negotiations with the municipalities have commenced for the renewal		210	0						
		Number of road safety awareness programmes conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		6	3	The categories of awareness programmes was reduced based on the restrictions	All categories of awareness programmes will be reinstated as and when	6	0						
		Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance Inspectors conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		440	4	The under performance in the 1st quarter is due to the Coronavirus pandemic. The		1345	4				
				Sub-Programme 4.4: Law Enforcement	Number of drunken driving operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		139	94	During this quarter the Directorate under achieved by 45 due to the country being	Constant monitoring of all operations will be done some low are and once	576	94			
			Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		220	263	The number of planned operations increased owing to the active operations		880	263					

Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	298	3703	During this quarter the Directorate over achieved by 146% due to the measures taken during the 1st quarter	Targets have been reviewed accordingly over the 5 year	1498	1703
		Number of speed operations conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4500	1637	1. During the 1st quarter 2020/21 Directorate under achieved by 286.6 due to heavy	Constant monitoring of all operations will be done	18250	1637
		Number of vehicles stopped and checked	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	280000	313348	During this quarter the Directorate over achieved by 335.9 due to the measures taken during the 1st quarter	Constant monitoring of all operations will be done	1100000	313348
		Number of vehicles weighed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	45009	16173	During this quarter the Directorate under achieved by 289.77 due to the measures taken during the 1st quarter	Constant monitoring of all operations will be done	155000	16173
		Number of weighbridges operating for 24 hours	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4	1	During this quarter the Directorate under achieved by 8 due to the measures taken during the 1st quarter	Constant monitoring of all operations will be done	4	0
		Number of businesses trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	125	0	Due to Covid-19 pandemic restriction regulation, less training took place within	As the Covid-19 pandemic regulations are relaxed training will resume	500	0
		Number of persons with disabilities trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	50	0	Due to Covid-19 pandemic restriction regulation, less training took place within	As the Covid-19 pandemic regulations are relaxed training will resume	500	0
		Number of women trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	600	26	Due to Covid-19 pandemic restriction regulation, less training took place within	As the Covid-19 pandemic regulations are relaxed training will resume	3000	26
		Number of youth (16-35 years old) trained	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	500	42	Due to Covid-19 pandemic restriction regulation, less training took place within	As the Covid-19 pandemic regulations are relaxed training will resume	2500	42
		Number of Zibambebe participants employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	42714	0	Due to Covid-19 pandemic restriction regulation, less training took place within	As the Covid-19 pandemic regulations are relaxed training will resume	43000	0
		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	920000	671984	The target was not met due to infrastructure projects being put on hold as a result of	To report work opportunities created during the Phase 1 of re-establishment	4370000	671984
		Number of Full-time Equivalents (FTEs)	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4000	3118	The target was not met due to infrastructure projects being put on hold as a result of	To report work opportunities created during the Phase 1 of re-establishment	20000	3118
		Number of Jobs created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	41000	42754	Target has been achieved		58250	42754
		Number of Persons With Disabilities employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	110	64	The target was not met due to infrastructure projects being put on hold as a result of	To report work opportunities created during the Phase 1 of re-establishment	1165	64
		Number of women employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	37000	39082	Target has been achieved		42000	39082
Number of youth (18-35 years old) employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10463	6780	The target was not met due to infrastructure projects being put on hold as a result of	To report work opportunities created during the Phase 1 of re-establishment	32043	6780		
Total :	91											

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback
Lulama Sibembela Ndzazi	OTP Coordinator	Please receive report and note the following: It is noted that the lockdown rules had an impact in the achievement of targets. Kindly capture targets for sub-programme 5.2 Community Development for the following indicators, please capture targets and output for Q1:	25/07/2020										
Simanga Ngubo	Accounting Officer	Approval Certificate: Q1- Good day Please find for your kind consideration. Yours sincerely S Ngubo	31/07/2020										
Shandwe Dize	Department Coordinator	Good day Kindly find for your consideration.	20/07/2020										
Shandwe Dize	Department Coordinator	Dear Mad Please find the performance information for quarter 1 for your consideration and approval.	31/07/2020										