

QPR for FY 2021-22 for Provincial Institution of Transport of location KwaZulu Natal as of (Monday, August 2, 2021 8:38:37 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter - 1				Annual Performance	
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output
Annually	Programme 2: Transport and Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of safety interventions in hazardous locations					2	
			Star rating of strategic networks of 3 416 kms					1	
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of hazardous locations audited					10	
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	80				80	0
		Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	0	52	This is attributed to achieved outputs measured during the quarter	Implementation of projects as per the operational plans and Annual Performance Plan (APP)	70	0
	Programme 2: Transport and Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of kms of gravel roads visually assessed as per the applicable TMH manual	1042	3552.96	Work has been fast tracked to minimize impact of the rainy season especially on roads with steep gradients and poor quality gravel material that are inaccessible in wet weather.	The project is being monitored and outputs are tracked on a regular basis against the APP targets.	8336	3552.96
			Number of kms of surfaced roads visually assessed as per the applicable TMH manual	541	269.40	There was a delayed start due to scheduled yearly equipment calibrations for compliance purposes and as part of the quality control purposes on the contract. This was to ensure the data collected can be validated.	A revised program has been produced that will help accelerate data collection and also make up for lost time. More resources have also been allocated on the project.	4330	269.4
		Sub-Programme 2.4: Construction	Kilometres of gravel roads upgraded to surfaced roads	5	0	This output target was under achieved because of the following reasons:- 1. On P318, the project surfacing was done, and only line marking and road studs need to be completed. COVID 19 restrictions also had an impact on progress on site on some sites as they had to reduce the number of labour working at a particular time which then has an effect on the anticipated outputs. Furthermore, there was an expected output of 3.74km on D348 for the 1st quarter but the completion of the project was delayed and the practical completion certificate will be issued in July 2021.	These outstanding outputs will be reported in the second quarter. There were projects that have resumed work on site after works being suspended as there were no works order for site supervision. This will further increase the expected outputs for the outer quarters (D1841, P71, D9, D1886, D880).	101	0
		Kilometres of new gravel access roads constructed	3	0	The output was under achieved as there were delays with approval of designs. This comes after some offices were not able to continue using Area Based Consultants as their work orders were depleted. The Department had to use the candidate engineers to assist with designs assisted by the geometric office.	There was an engagement between the affected offices and the geometric office which approves the designs to discuss the expected submission templates which then saw an increased number of approved designs. This still needs to go through the procurement process as the candidate engineers are busy with documents at the moment. The outputs are expected to be realised in the 4th quarter.	50	0	
	Number of new major vehicle bridges constructed	2	4	This indicator was over achieved because there were bridges that were completed in March 2021, but were only able to be reported once the practical completion certificate was issued, which was subsequently issued in June 2021. This is due to the South African National Defense Force (SANDF) not having a registered Engineer to sign off the practical completion certificates.	As much as this was over achieved this quarter, the planned outputs were not achieved as there were challenges with heavy rains and land expropriation, which then caused delays. The contractor has been put to terms to finish the project and legal services is assisting with the land expropriation issue.	9	4		
Number of pedestrian bridges constructed	0	4	This indicator was over achieved because there were bridges that were completed in March 2021, but were only able to be reported once the practical completion certificate was issued, which was subsequently issued in June 2021. This is due to the South African National Defense Force (SANDF) not having a registered Engineer to sign off the practical completion certificates.	There were no planned outputs this quarter. Any achieved outputs will be reported in the following quarters if there are any.	4	4			

		Number of square metres of non-motorised transport facility constructed	500	0	This indicator was under achieved because there were delays on D1252 and P16-3 and that was due to the following reasons:-1) Delays in the approval of the variation due to additional quantities and work was halted as the contractors order was exhausted, 2) There were COVID 19 positive cases which meant work being halted for a couple of days. Additionally since this indicator was planned to be constructed using labour intensive methods, this meant lower production as the numbers had to be reduced due to COVID 19 level restrictions.	1) The contractor is progressing well on D1252 and the output will be achieved in Quarter 2. 2) The variation order on P16-3 was approved and the contractor has established back on site, and outputs will be reported in Q3 and Q4	25000	0
		Number of square metres of surfaced roads rehabilitated	200000	120315	Outputs are only reported once line marking and road studs are completed. These items were awarded to sub contractors which were outstanding for completion to be reached but they did not reach the targeted output due to challenges that emerging contractors are faced with. This caused delays in reporting the expected balance of 79 685 m2 on P2-3.	There was slow progress on site with regards to the outstanding items therefore the balance of this output will be reported in the second quarter.	1800000	120315
	Sub-Programme 2.5: Maintenance	Number of kilometres of gravel road re-gravelled	150	420.80	The Department had anticipated to achieve some outputs in the fourth quarter of last financial year, but there were delays in awarding some of these contracts which then became carry overs to this quarter. These projects were from the approval of 10.2 Delegation on flood damaged projects last financial year (L2719, D1303, L1338, P314, D1322 & L1177), and some projects were supporting the fight against COVID 19 as the roads were to critical health facilities (D1099, D954, P75-2).	The Department will continue to ensure the communities are able to have access by regravelling before the rainy season in the third quarter.	1560	420.8
		Number of kilometres of gravel roads bladed	7000	14847.81	This indicator was over achieved due to flood damaged roads from heavy rains. This caused the internal teams to respond to roads that were not planned to be bladed this quarter as communities needed access.	The Department will continue to ensure that communities are able to have access by blading until the roads can be re-gravelled when required	90000	14847.81
		Number of square metres of blacktop patching (including pothole repairs)	30000	31477.80	This indicator was overachieved mostly in the Umgunundlovu and Harry Gwala District. This was due to heavy rains that happened in the 4th quarter of the last financial year. This caused pothole patching to be prioritised and some outputs were then reported this quarter. Although there were heavy rains throughout the province, the Pietermaritzburg region was able to use the existing maintenance zonal contract to respond.	The Department will continue to ensure the roads are safe for road users by fast tracking the recruitment of VRRM participants which were assisting in beefing up the internal pothole patching teams. This will assist to be able to respond to any new potholes.	500000	31477.8
		Number of square metres of surfaced roads resealed	0	0			500000	0
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Kilometres of public transport subsidised	10214017	9871065	There were numerous service delivery protests around the province which prevented some operators from operating. This was more prevalent in the Eshowe and Mkuze area.	The Local Government is working around the affected areas to address the concerns of the Community which have an impact on the operation of Public Transport Services (Commuters)	41620660	9871065
		Number of Provincial Regulating Entity (PRE) hearings conducted	120	228	The Initial target set was based on the unpredictable lockdown restrictions which saw PRE underperforming in the 1st quarter of 2020/22.	The Department has no control over the upliftment of operating licenses as well as lodging of applications.	480	228

		Number of public transport infrastructure facilities constructed	1	0	Extension of time due to delays attributable to delays in bulk earthworks and pavement layers resulting from height differences between design levels of taxi site and road levels. Extension of time due to delays attributable to delays as a result of the National Lockdown Extension of time due to delays attributable as a result of Eskom under ground main power supply cable. The cable was found under ground (on site) and had to be removed and relocated before construction could continue. The cable was not identified and listed by Eskom during the design phase. Rain delays due to abnormal climatic conditions Extension of time due to delays in CPG Management and Materials Shortages (steel & roof sheeting), CPG lead contractor to readvertise some of the subcontracting work to due non-availability of specialised contracting skills within uMzimkhulu. Due to National Lockdown there was a shortage of steel globally.	Weekly meetings to get feedback on progress and challenges. Penalties are being applied for delays in completion	1	0
		Number of public transport routes subsidised	2074	2074			2074	0
		Number of public transport trips subsidised	292385	276052	There were numerous service delivery protests around the province which prevented some operators from operating. This was more prevalent in the Eshowe and Mkuze area.	The Local Government is working around the affected areas to address the concerns of the Community which have an impact on the operation of Public Transport Services (Commuters)	1191196	276052
		Number of schools receiving transport services	363	399	The Department of Education took a decision to include the en-route schools together with the number of schools that are benefiting.	The number of schools comes from the Department of Education and Department of Transport has no control over this indicator.	363	0
		Subsidy per passenger	34.00	27.18	The subsidy for April is a lot lower than the average monthly subsidy due to the Easter Holidays. This brings the total subsidy for the quarter down.	There are two factors that play a role in calculating the subsidy per passenger. One is escalation which will affect the Subsidy paid, second the number of passengers transported. The Department has no control over either of these factors.	34.00	0
	Sub-Programme 3.3: Transport Safety and Compliance	Number of pedestrian crossing patrols provided	165	165	Target Achieved		165	0
		Number of road safety awareness programmes	4	4	Target Achieved		4	0
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance inspections conducted	410	413	During the 1st quarter the Directorate: RTI overachieved its target by 3 inspections. The 3 additional operations that were conducted were as a result of visits by the National Department of Transport Inspectorate Unit emanating from numerous complaints against Private Vehicle Testing Stations. The Provincial License Compliance Unit had to accompany the National Department and provide reports.	Continuous monitoring of inspections at Head office level	1241	413
	Sub-Programme 4.4: Law Enforcement	Number of drunken driving operations conducted	100	92	During this quarter the Directorate under achieved by 8. This is due to a reduction in operations as some operations were suspended for various operational needs.	Regions and stations have planned to conduct additional drunken driving operations in the second quarter. This will be done to meet the shortfall of the first quarter and the target of the second quarter	392	92
		Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	220	265	The number of planned operations increased in response to unforeseen instabilities within the taxi industry.		880	265
		Number of multi-disciplinary enforcement operations	258	323	During this quarter the Directorate over achieved its target by 25 multi-disciplinary operations. The reason for the overachievement is that during the Easter period the Directorate conducted additional roadblocks to deal with the influx of traffic into the Province.	The Directorate will continuously monitor the set targets for this indicator at Regional, station and Head office levels	987	323
		Number of speed operations conducted	4500	2991	The Directorate under achieved its target by 1 509. The reason for the underachievement is attributed to officers being redeployed to police public protest actions, staff shortages as a result of sick, vacation and other leave, threats by the African Truck Drivers Federation (ATDF) and other emergencies	The Directorate has put plans in place to meet the shortfall of the first quarter and to achieve the second quarter targets. This entails that more speed operations will be conducted on a daily basis	12513	2991

		Number of vehicles stopped and checked	175000	176839	During this quarter the Directorate over achieved by 6 839. This is due to an increased number of multi-disciplinary operations and requests from South African Police Services (SAPS) for extra operations during the Easter period	The Directorate will continuously monitor the targets at Regional, Station and Head office level	759000	176839
		Number of vehicles weighed	45000	17032	During this quarter the Directorate under achieved by 27 968. This target was not met due to the following weighbridges having various problems – Westmead weighbridge (Pinetown) encountered IT problems which was resolved towards the end of the first quarter. Newcastle and One-tree Hill have infrastructure issues.	The Directorate has put plans in place to meet the shortfall of the first quarter and to achieve the second quarter targets. The additional 24 hr. operations planned during the period will ensure that targets are met. Targets for Newcastle and One-tree Hill weighbridges will be distributed to all other weighbridges until they are functional	110000	17032
		Number of weighbridges operating for 24 hours	1	0	During the 1st quarter the Directorate planned to conduct one 24 hour weighbridge operation, however, this was not achieved due to officers being redeployed to testing centres to deal with the backlogs in respect of Learners and Driving Licence Testing that was created during the lockdown period	In the second quarter Midway and Mkonjeni weighbridges will conduct 24 hr. operations in order to meet the shortfall of the first quarter	1	0
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development	Number of businesses trained	50	31	The under achievement was due to delays of awarding sub contracts on capital projects as there have been some project terminations and stoppages due to various reasons like community and business forum protests and so forth.	The Department will ensure stakeholder engagement through PLC and other community structures.	400	31
		Number of contracts awarded to Exempted Micro Enterprises (EMEs)	100	251	There were contracts that were not awarded in Quarter 4 of 2020/21. The delay was due to the adjustment of tender documents to accommodate COVID 19 safety requirements and the amendment of tender documents from Committee Of Land Transport Officials (COLTO) to Committee of Transport Officials (COTO) standards. Therefore, these contracts were awarded in Quarter 1 of 2021/22	All tender documents will incorporate COVID 19 safety regulations and new COTO standards	750	251
		Number of contracts awarded to Qualifying Small Enterprises (QSEs)	4	32	Due to the current economic challenges faced by Businesses, there were more QSE's that tendered for small contracts for a minimum value of less than R1 million. Department usual offered more smaller contracts compares to high value contracts. In addition, the level of turn over allowed them to be more competitive compares to EME's. During the time Department set the target it was based on the assumptions that QSE tendered for R10 million and above contracts. More QSE has been responding to work they can access regardless of quantity, as results the on Q1, number of contracts awarded to QSE's is way higher than the planned target. Hence, we have overachieved. The Department has no control over how SMME's will respond on the market conditions.	The Department will review the target in the next financial year using the current financial year output as a baseline.	25	32
		Number of persons with disabilities trained	0	0	The procurement of the service provider is underway, therefore this indicator is planned for the 4th quarter	Department to ensure that SCM processes are completed on time.	932	0
		Number of sub-contracts awarded on contracts above R10m	30	37	The overachievement is due to the main contractors amending subcontracting roll out plans. This is caused by communities and business forums demanding the main contractors to appoint more subcontractors than initially planned.	The Department will ensure stakeholder engagement through PLC and other community structures.	400	37
		Number of women trained	50	105	Transportation Infrastructure and District Services (TIDS) has set aside budget in all their projects for the National Youth Services (NYS) Programme. The overachievement was due to the combination of the NYS programme and TIDS projects.	The target will be adjusted to accommodate the combination of National Youth Services (NYS) programme and Transportation Infrastructure and District Services (TIDS) projects.	1500	105
		Number of youth (18-35 years old) trained	50	168	Transportation Infrastructure and District Services (TIDS) has set aside budget in all their projects for the National Youth Services (NYS) Programme. The overachievement was due to the combination of the NYS programme and TIDS projects.	The target will be adjusted to accommodate the combination of National Youth Services (NYS) programme and Transportation Infrastructure and District Services (TIDS) projects.	2000	168

Number of Zimbabwe participants employed	36500	30372	The 1st quarter targets were under achieved due to non-replacement of deceased participants, participants who have reached pensionable age, and participants who have exited to other programmes/projects. The challenge of renewals was compounded by the fact that a new approach had to be undertaken to conduct the replacement/contract renewal process in the midst of the COVID 19 pandemic. Prior to COVID 19, renewals were conducted in groups whilst during COVID 19 the Department was relying on individual participants coming into the office to do renewal of employment contracts	Project managers to ensure compliance with the numbers allowed in a gathering as per COVID 19 Regulations. This will enable the Department to increase the number of replacements/renewals of Zimbabwe participants employment contracts instead of following the approach of individuals presenting themselves at the Department.	41000	0
Value of contracts awarded to Exempted Micro Enterprises (EMEs)	150	240.5	There were contracts that were not awarded in Quarter 4 of 2020/21. The delay was due to the adjustment of tender documents to accommodate COVID 19 safety requirements and the amendment of tender documents from Committee Of Land Transport Officials (COLTO) to Committee of Transport Officials (COTO) standards. Therefore, these contracts were awarded in Quarter 1 of 2021/22	All tender documents will incorporate COVID 19 safety regulations and new COTO standards	700	240.5
Value of contracts awarded to public transport transformation contractors	64	67	The over achievement is due to the increase in the escalation.	The amount paid to the empowerment contract is very dependent on which direction the escalation factor goes.	268	67
Value of contracts awarded to Qualifying Small Enterprises (QSEs)	100	25.8	The planning of the targets was done in relation to that QSEs will be awarded projects equivalent to the annual total revenue thresholds for EMEs and QSE. However, most QSEs were awarded contracts of a less value as compared to their annual turnover threshold.	Department will review the target in the next financial year using the current financial year output as a baseline.	1000	25.8
Value of sub-contracts awarded on contracts above R10m	70	32.2	The underachievement was due to the capital project termination and delays caused by financial constraints experienced by main contractors, which affected the procurement of sub-contracting. The process of terminating contractors and appointing new contractors is also time consuming. Local communities and business forums contribute to delays where they demand control over selection of contractors to be subcontracted.	The Department will ensure stakeholder engagement through PLC and other community structures.	700	32.2
Sub-Programme 5.4: EPWP Co-ordination and Monitoring						
Number of employment days created	915975	533691	The 1st quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the National Youth Service (NYS), People with Disabilities, establishment of Kerbyard to produce precast concrete units, and non-commencement of planned projects (maintenance, rehabilitation and reseals, road upgrades, bridges, sidewalks)	To promote the Labour intensive strategies on infrastructure projects. This will result in participants working longer person - days on projects then FTEs will be achieved. Department to address administrative inefficiencies which result in the delays in the implementation of planned projects	4370000	533691
Number of Full-time Equivalents (FTEs)	3983	2320	The 1st quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the National Youth Service (NYS), People with Disabilities, establishment of Kerbyard to produce precast concrete units, and non-commencement of planned projects (maintenance, rehabilitation and reseals, road upgrades, bridges, sidewalks)	Department to address administrative inefficiencies which result in delays in the implementation of planned projects/programmes	19000	2320
Number of jobs created	40070	33487	The 1st quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the National Youth Service (NYS), People with Disabilities, establishment of Kerbyard to produce precast concrete units, and non-commencement of planned projects (maintenance, rehabilitation and reseals, road upgrades, bridges, sidewalks)	Department to address administrative inefficiencies which result in delays in the implementation of planned projects/programmes	49670	33487

		Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	2580	2480	The 1st quarter targets were underachieved due to non replacement of youth who have exited the programme	Phase 2 of the recruitment process to commence in August 2021	2917	2480
		Number of persons with disabilities employed	95	68	The 1st quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the National Youth Service (NYS), People with Disabilities, establishment of Kerbyard to produce precast concrete units, and non-commencement of planned projects (maintenance, rehabilitation and reseals, road upgrades, bridges, sidewalks)	Project managers to ensure that 2% requirement for employment of PWD's for every project/programme is complied with. Department to address administrative inefficiencies which results in the delays in the implementation of planned projects/programmes	993	68
		Number of women employed	25000	30014	The 1st quarter target for women was overachieved due to Zibambebe Programme being a programme that targets Women and having been active within the 1st Quarter.	To increase the target in the next financial year in line with active projects.	40000	30014
		Number of youth (18-35 years old) employed	10080	4580	The 1st quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the National Youth Service (NYS), People with Disabilities, establishment of Kerbyard to produce precast concrete units, and non-commencement of planned projects (maintenance, rehabilitation and reseals, road upgrades, bridges, sidewalks)	Department to address administrative inefficiencies which results in delays in the implementation of planned projects/programmes. Department to identify other interventions that will not require tender processes for creation of jobs for the youth. Such planned job creation interventions include the following programmes - Washing of government vehicles, Minor maintenance/repairs of government facilities, EPWP Field workers to monitor and collect data for existing programmes, Unbundling of the Cleaning contract that will allow the Department to only source contract for supervision of the cleaning contract and establish youth entities from the unbundled contract, establishment of youth owned co-operatives within the transport sector	27319	4580
Total :			53					

Feedback

Quarter - 1		Quarter - 2		Quarter - 3	Audited Annual
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Username Q3	Username
Lulama Sthembela Ndlazi	OTP Coordinator	Please receive report with comments on the following sub programmes: Corporate support and Infrastructure planning			
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Simange Ngubo	Accounting Officer	Approval Certificate: Q1- Good day Please find the 1st quarter 2021-22 KwaZulu-Natal Department of Transport for further processing.			
Sthandwe Duze	Department Coordinator	Good day Please find the report for further processing. Kind regards B T Duze			
Sthandwe Duze	Department Coordinator	Greetings A HOD Please find for further processing and approval. Kind regards B T Duze			