

**QPR for FY 2019-20 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:25:42 AM)**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018/19	Quarter - 2				Quarter - 3				Annual Performance																					
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary																			
Annually	Programme 2: Administration	Management of the Department	DPSA KPA 1 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											11																				
			DPSA KPA 2 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												25																			
			DPSA KPA 3 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster													60																		
			DPSA KPA 4 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster														83																	
			DPSA KPA 5 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster															54																
			DPSA KPA 6 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																96															
			DPSA KPA 7 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																	94														
			DPSA KPA 8 Score	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																		75													
			Human Resource performance score through the DPSA Assessment Tool	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																			75												
	Programme 2: Transport and Infrastructure	3.2 Infrastructure Planning	Number of IPIN Operational Plans developed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																			75												
				Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	7900																			0											
				Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3850																				7900	0									
			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																						3950	0							
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																							33100	0						
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																								200	9.39					
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																								16	0					
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																								8	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																								57	0					
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																									4760					
	Programme 3: Transport Operations	3.2 Public Transport Services	No. of learners transported	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																								61200							
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																									2074						
				Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074																									882					
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																											10000				
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																											1335				
	Programme 4: Transport Regulation	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	1230																								2025						
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																										1365					
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																											3				
	Programme 5: Continuity Based Programmes	Continuity Based Programmes	Value of contracts awarded to emerging entrepreneurs (in R millions)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																										716					
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																											500				
				Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																											216				
	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	59.88	17	3	3	Target was not achieved due to poor performance of Contractors and slow performance on site.	Targets are expected to improve in the 3rd quarter																			60	0				
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	3000	3851.05	3988.67	for the 1st quarter of the financial year, there was no target. However 3,387.50 sqm was achieved on P49 which is why there is an under achievement for the 2nd quarter.	Targets are expected to improve in the 3rd quarter	3000	2700	Challenges with cancellation of Vuvuzalahe contract, causing delays as contracts had to be re-advertised.	The annual target wont be met this financial year, as there is a bottleneck with SCM processes.																	25000	0			
			2.5 Maintenance	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	60411.60	10000	12270.39	13641.09	Target was exceeded due to target not being met in the 1st quarter.																							60000	0	
					Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster																														



Programme 4: Transport Regulation	4.4 Law Enforcement	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	1252	313	336	336	Partnered with Department of Education during boys camp hence the over achievement	The Directorate also accommodates requests from stakeholders in the interest of safer roads	197	197	Target reached		1246	1049
		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	520	44	134	134	1. During this period the Directorate over achieved by 90. 2. The over achievement was due to the call by the Deputy Director of Public Prosecutions and Office of the Chief Prosecutor to conduct more operations in the Pietermaritzburg and surrounding areas to support the dedicated court established to deal with Daggert cases.	The targets will be reviewed.	66	147	Operations exceeded by 81 due to increased operations over the festive period.	The target for the financial year has been exceeded with an over-achievement of 810 operations. The target for the financial year will be reviewed and increased by 976 operations	320	327
		Number of goal directed enforcement operations of public transport conducted (Operation Shandja)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		220	225	325	There was a need for enforcement to be done in a number of conflict areas around the Province simultaneously. Officers had to be divided into smaller contingents to address the enforcement needs together with the need to monitor the conflict in the different areas, this led to the over achievement.		220	222	Target met.		880	654
		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		768	788	768	Target achieved		768	768	Target met. No resignations, retirements and exits through natural attrition during this year.		768	768
		Number of speed operations conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	16003	5500	4427	4374	During this quarter the Directorate under achieved by 1 073 speed operations conducted. The reasons for the under achievement is the continuity of officers being placed on high alert to deal with truck blockages and protests. Furthermore, officers attended to 723 crashes, 751 obstructions and escorted 457 abnormal loads of which 11 891 manhours were lost. A total of 28 203 hours were lost due to examining functions at the 3 Provincial Driving Licence Testing centres	In the 3rd quarter stations will be conducting 4 speed operations a day instead of 2 in order to meet the shortfall of the first two (2) quarters.	3500	4358	During the third quarter the Directorate overachieved the number of speed operations by 858 operations. The increase is attributed to increased operations over the festive period. The combined figures for the first 3 quarters of the financial year is 13600 operations of which 13056 with a deficit of 442 operations.	The deficit of 442 operations will be added to 4th quarter target and stations daily targets will be increased from 2 to 4 operations a day to meet the shortfall and target	18250	13054
		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	1100274	350000	338302	338300	1. During this quarter the Directorate under achieved by 11493. 2. Furthermore Officers attended to 723 crashes, 751 obstructions and escorted 457 abnormal loads of which 11891 manhours were lost. A total of 28 203 hours were lost due to examining functions at the 3 Provincial Driving Licence Testing Centres.	Additional vehicle check point operations will be scheduled during the 3rd quarter to try and meet the shortfall of the first two (2) quarters.	450000	343415	The target for this indicator has not been achieved. The Directorate under-achieved by 106 587. The reasons for under performance is that during this quarter the province experienced a vast number of days with rainy conditions. This has hampered operations as officers had to be deployed to deal with emergency situations such as accidents, obstructions and to conduct high visibility patrols. Furthermore, to this a number of days were lost to public protest actions on major routes.	Additional vehicle check point operations will be scheduled in the fourth quarter to meet the shortfall of the first two quarters. The target for this indicator will be reviewed in the new financial year	1600000	1017782
		Number of vehicles weighed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	159409	45000	38772	35640	1. During this quarter the Directorate under achieved by 6228 vehicles weighed. 2. The under achievement is attributed due to the migration of data from Trafman system to the new Wimu-Weigh system, down time was experienced at the weighbridges. 3. Furthermore Officers had to undergo training on the new system which resulted in no weighing activities taking place over quite a number of days.	Over the 3rd quarter extended operations will be conducted at the 14 operational weighbridge sites.	30000	38667	The target for the third quarter was overachieved by 8467 vehicles. The reason for the increase is that during October Transport Month a large emphasis was placed on heavy motor vehicles and foreign driver enforcement.	Additional weighing activities will be conducted in the fourth quarter in order to meet the yearly target of 135 000 vehicles weighed	155000	114272
Transport Administration and Licensing		Number of licence compliance inspections conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	207	222	222	Some DLTCs were visited more than twice during the quarter therefore the over achievement		204	322	More DLTCs were visited than anticipated due to them being located closer to Pietermaritzburg therefore the over achievement		1330	990	
Programme 5: Community Based Programmes		5.6 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	1087965	1177903	1177903	The 2nd Quarter target for person days has been met	1144978	1073533		437000	2978934	
		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	14835	5000	5112	5122	The 2nd Quarter target for FTEs was met	5000	4667		19000	12703		
		Number of jobs created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	64008	3068	5274	5274	The 2nd Quarter target has not been met but the performance reporting has improved.	To intensify data collection and capturing employment information from Capital projects	3068	919	The 3rd Quarter target has not been met but the performance reporting has improved. Capturing is still in progress. Although it is anticipated that the annual target will not be met, as there is a lot of projects that have been delayed and have not started as they are still in the SCM process		38280	48111
		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	302	31	39	39	The 2nd quarter target for PwD was met		31	7		110	45	
		Number of women employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	8816	3733	3115	3115	The 2nd quarter target for women was not met but was 83% achieved	To ensure that 60% of newly recruited participants are women as per the EPWP phase 4 targets	3733	500		42000	44650	
		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	7115	2250	3995	3995	The 2nd quarter target for Youth was not met and was achieved due to the implementation of Wukyalbambe Youth Maintenance Programme		2250	350		8000	4676	
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	11	11	The numbers were increased due to the Transportation Committees workshops	In the future all reporting Directorates should provide all planned workshops and trainings to Capacity Building in order to adjust targets every financial year	2	0	No people living with disabilities were reported trained in this quarter.	The Department is in the process of developing a framework for Social Enterprises which will target all designated groups including People with disabilities, in order to create enabling environment.	6	11	
		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	245	245	The numbers were increased due to the Transportation Committees workshops	In the future all reporting Directorates should provide all planned workshops and trainings to Capacity Building in order to adjust targets every financial year	60	142	The target has been exceeded because of Work Integrated Learning (WIL) and Road Transport Learnership from HED.	In the next financial year, all reporting Directorates should provide all planned workshops and training to Capacity Building in order to adjust targets accordingly.	250	456	

			Number of training opportunities created for youth	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster		63	150	150	The numbers were increased due to the Transportation Committees workshops	In the future all reporting Directorates should provide all planned workshops and trainings to Capacity Building in order to adjust targets every financial year	62	163	The target has been exceeded because of Work Integrated Learning (WIL) and Road Transport Learnership from HRD.	In the next financial year, all reporting Directorates should provide all planned workshops and trainings to Capacity Building in order to adjust targets accordingly.	250	371	
			Number of Zimbabwe contractors employed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster		42714	40038	40029	The 2nd quarter target for Zimbabwe was not met	To report replacement of deceased Zimbabwe participants and provide all supporting documentation.	42714	40287	1. There were lot of resignations and replacement process is taking longer than anticipated as there are no overseas at the moment, which means that this process needs to be done by already constrained Field support officers.	Currently finalising the new contracts for overseas. When this is finalised and overseas are in place then replacements will be fast tracked and reported.	43000	42287	
			Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster		125	97	97	Due to the Vukuzakhe review many contractors were placed on hold since July 2019	The output of the review will give guidance to the corrective action of this indicator	150	94	The target was not reached due to the ongoing Vukuzakhe review, some contractors were placed on hold since July 2019	The output of the review will give guidance to the correction of the indicator.	500	390	
<b>Target</b> 64																				
<b>Feedback</b>																				
<b>Quarter - 1</b>																				
<b>Quarter - 2</b>																				
<b>Quarter - 3</b>																				
<b>Quarter - 4</b>																				
<b>Audited Annual</b>																				
<b>Username Q1</b>	<b>Role Q1</b>	<b>Feedback Q1</b>	<b>Client Q1</b>	<b>Signature Q1</b>	<b>Role Q2</b>	<b>Feedback Q2</b>	<b>Role Q3</b>	<b>Feedback Q3</b>	<b>Client Q2</b>	<b>Username Q4</b>	<b>Role Feedback Q4</b>	<b>Feedback</b>	<b>Client</b>							
				Sihandwe Dube Sihandwe Dube Shuviso Gumbi	Department Coordinator Department Coordinator Head of Department	Please find the second Please find for year Approval Certificate-Q2														
							Department Coordinator	Good day												
							OTP Coordinator	please receive report with comments												
							OTP Coordinator	please receive report with comments												
							Department Coordinator	Good day Mad												
							Head of Department	Approval Certificate-Q3- Good day												
Nomvumba Khanyile	OTP Coordinator	Please receive the report with comments.	22/07/2019																	
Shuviso Gumbi	Head of Department	Approval Certificate-Q1- Good day	31/07/2019																	
Sihandwe Mphongo	National Oversight	Report passed	24/07/2019																	
Sihandwe Dube	Department Coordinator	Please find data captured thus far which we are interacting with. Kind regards	15/07/2019																	
Sihandwe Dube	Department Coordinator	Dear mad	30/07/2019																	