

QPR for FY 2018/19 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Tuesday, February 05, 2019 1:10:57 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter - 2				Quarter - 1						
								Target Q2	Preliminary Q2	Actual Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q1	Preliminary Q1	Actual Q1	Reason for Deviation Q1	Corrective Action Q1	
Annually	Programme 1: Administration	Management of the Department	% of KPA 1 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
			% of KPA 2 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
			% of KPA 3 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
			% of KPA 4 MPAT standards that are at least at a level 3 from the previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
	Programme 2: Transport and Infrastructure	3.2 Infrastructure Planning		Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
				Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
		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										
				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										
				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										
				New pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
	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											
			Programme 3: Transport Operations	3.4 Public Transport Services	No. of compliant public transport operators	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									
	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											
	Number of trams transported	Non-Standardized			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
	Number of routes subsidised	Standardized			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
Programme 4: Transport, Regulation	3.5 Transport Safety and Compliance		Million tonnes of freight migrated	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											
			Programme 5: Community Based Programme	Community Based Programme	Number of compliance inspections conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									
Traffic Law Enforcement		Number of fatalities (per 100,000 vehicle kms)			Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster										
		Programme 5: Community Based Programme	Community Based Programme	Number of goal directed multi-disciplinary operations	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 emerging entrepreneurs	Non-Standardized			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												
Value of public transport transformation contracts (in R millions)	Non-Standardized			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster												
Quarterly	Programme 2: Transport and Infrastructure	3.4 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	15	3.3	6.5	1.22km planned for the 2nd quarter however, this was achieved in the 1st quarter. R98km was underspended due to contractor issues on D457, P728 and Mendolo roads. 1.5km has been underspended on P253 due to the pending variation order requesting additional funds.	intention to terminate the underperforming contractors have been issued.	34	12.58	D1925 - Contractor was not given access to utilize the borrow-pit by the local Inkosi therefore work was delayed. There was a change in road alignment as there were houses and services within the original road design. D1841 - There was the construction delays due to work permit application processes in accordance with the new construction regulation and the PA for the green field section of the road was approved after contract was awarded. The contractor has also faced financial challenges which resulted in slow progress on his side. D880 - Contractor was not given access to the borrow-pits by the local Inkosi, therefore contractor could not obtain the GSI material be required. The contractor then had to resort to commercial sources which delayed the contract.	D1925 - Contractor has now been given access to source material from the borrow-pit and should be completed with construction by May 2019. D1841 - The contractor is in penalties as of 22 January 2019 however he has committed to completing the job. The construction progress is closely monitored and is anticipated for complete in April 2019. D880 - Contractor is obtaining material from commercial sources and is proceeding with the works. The contractor will achieve the full output by September 2019.		
			Number of square metres of non-motorised transport facility constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	12000	490.0	3350	Some contracts in the Ladysmith Region are yet to commence as they were awaiting the appointment of Area Based Consultants due to capacity constraints. Contracts in the PMB Region will be completed in the 3rd quarter due to cash flow challenges by contractors. Some contracts in the Durban Region are under appeals.	Area Based Consultants appointments have been finalised. Mentorship consultants assisted contractors who were experiencing cash flow challenges.	15000	4650	Target for this quarter not achieved for this indicator due to inclement weather conditions and delayed awards of contracts. The Area Based Consultants are currently supervising the completion of these projects and fast tracking the award of outstanding contracts.			
	Programme 2: Transport and Infrastructure	3.5 Maintenance	Kilometres maintained using Zibambebe contractors	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	21357	21173	21173	The Department needs to fast-track the replacement of deceased and retired Zibambebe contractors to meet the indicator target	The Department needs to fast-track the replacement of deceased and retired Zibambebe contractors to meet the indicator target	21357	21261				
				Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	10000	15052.6	15246.23	The Ladysmith Region has started working overtime (working on weekends) in order to achieve this output by the Internal Departmental teams.		30000	10548.54	Plant breakdowns and inclement weather conditions have resulted in delays in attaining the target set for this indicator in this quarter. Area Based Consultants currently fast tracking the award of contractors to expedite the achievement of outputs for this indicator.			
			Number of kilometres of gravel roads biaded	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster											

