

QPR for FY 2018-19 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Wednesday, June 05, 2019 11:07:59 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Target Q4	Quarter - 4				Annual Performance							
										Preliminary Q4	Validated Q4	Reasons for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action		
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							100	100	100	100	Target achieved			
			% 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								66	40	40	40	The Department was marked down on Ethics standards.	The Department needs to focus on improving these standards, notwithstanding the discontinuation of MPAT.	
			% 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									50	13	13	13	The Department was marked down on the following standards: HR strategy & planning, HR Practices & administration, Management of Performance and Employee Relations. The Department needs to focus on improving these standards, notwithstanding the discontinuation of MPAT.	The Department needs to focus on improving these standards, notwithstanding the discontinuation of MPAT.
			% 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									80	80	80	80	Target achieved	
			Percentage of MPAT standards are at level 9 or 4 from previous cycle	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									69	48	48	48	The overall underperformance of the Department is attributed to being marked down on the Governance & Accountability standards, including the Human Resource Management key performance areas.	
	Programme 2: Transport and Infrastructure	2.2 Infrastructure Planning	Construction	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	7902						7900	7900	7900	7900			
				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	3943							3950	3950	3950	3950		
			Maintenance	Kilometres of declared road	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								32796	33238	33238	33238	An Improvement in Data Management was the reason for the over achievement. This was also assisted by improved declaration process enforcement.	Revised outputs for the 2018/2020 FY will be revised to consider these adjustments.
				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								200	101.58	101.47	101.47	Target was not achieved due to some planned projects were delayed with the new requirement of design approval which required specialised services.	A submission to utilize the disclosures under the area board. Consultants is currently awaiting approval from the HOD, this will assist in sourcing specialised services while the Annual contract for specialised services is being finalised.
				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								7	7	8	8		
New pedestrian bridges constructed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster									5	0	0	0	61 Crosses, DIBCHENBURG PEDESTRIAN RIVER BRIDGE, Nkongwane Pedestrian Bridge, LOUJ PEDESTRIAN BRIDGE 3775, M-LALANE BRIDGE and MROBUKAZI PEDESTRIAN BRIDGE 3585 were scheduled for construction during this FY, however due to the over commitment in the upgrade programme fund were shifted from the Pedestrian Bridge Programme, which resulted in these projects being moved to the outer years.	Planned outputs for the 2018/2020 financial year will be revised to consider these bridges and also budget availability.			
Programme 3: Transport Operations	3.2 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							15000	15920	15920	15920	This indicator is dependent on public transport operators coming forward to the department to apply for and uplift operating licences so that they become compliant.	Enforcement on operating licences can increase compliance by operators to come forward and lodge their applications for operating licences		
			Number of IPTN Operational Plans developed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							0	0	0	0				
			Number of learners transported	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster								0	47747	47747	47747	There was no target set as this was moved to Education department. This was subsequently transferred to DOT in July, whilst APP implementation was underway.	The target has been included accordingly in the new financial year	
			Number of routes subsidised	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	2074							1702	2074	2074	2074	The number of routes were verified by the Department & the Operators in August 2017 and signed off by the HOD in September 2017. At the time of determining the target the Durban Transport routes were pro-rata, split between the KZN Department of Transport (DOT) and eThekweni Transport Authority (ETA). However, it was realised that there is no distinction between which routes are subsidised by the DOT or the ETA so all the Durban Transport routes have been added to the total.		
			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								0	0	0	0			
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							1095	1230	1230	1230	Target was over achieved due to the over achievement in the number of DLICs that were visited during the financial year			

			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							2155	2374	2374	2374	The increase in fatalities is attributed to a number of factors cutting across engineering, road safety, law enforcement, etc. These include driver behaviour, vehicle road worthiness, hazardous locations amongst others	An integrated strategy must be implemented over the 5 year period
				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							1369	1568	1561	1561	During this period, 2018/19, the Directorate over achieved. This was due to more intensified operations during the Easter, festive and October Transport months periods and also due to Safer Flights and Closing Ranks campaigns through the TL&C structures	Targets have been reviewed accordingly over the 5 year strategic plan period
	Programme 1: Community Based Programmes	Community Based Programmes		Number of empowerment programmes developed	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							1	0	1	1	Target achieved	
				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							692	1125	1122	1122		
				Value of contracts awarded to Yukashe contractors on Grades 1 to 3 (in R millions)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							450	918	918	918		
				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							182	307	304	304	At the time of calculating the target Maledi Taxi Co-op (2NB 1581) was operating their original negotiated contract. Re-negotiations took place a short while later, resulting in an increase of four (4) buses to their fleet. This resulted in an increase in their subsidy of approximately 60%.	
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	115	34	15.80	18.30	Projects were delayed due to specialised services that were needed for designs. Some Projects will only be implemented in the 19/20 financial year.	A submission to utilize the disbursements under the area based Consultants is currently awaiting approval from the HOA. This will assist in sourcing specialised services while the Annual contract for specialised services is being finalised.	90	20	0	55.68	Target was not achieved due to P&I, O&M and T&I being incomplete due to under performance by contractors	The termination process will be initiated according to SCC 3.013. The ZN74197 will be utilised to fast track the terminated contracts
				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	6900	0	0	0	Some Projects were put on hold due to budgets being moved to Backstop Patching Projects. The requirement for constructing non-motorised facilities must take into cognizance the road safety aspects. Therefore the geometric design approval's need to include road safety aspects which contributed to the delay.	Relevant Approvals for safety will be fast tracked.	43000	12023	0	456.66	Target was not met due to Some Projects that were put on hold due to budgets being moved to Backstop Patching Projects. This is also due to the fact that geometric design approval for safety reasons were outstanding.	Relevant Approvals for safety will be fast tracked.
		2.5 Maintenance		Kilometres maintained using Zbambale contractors	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	21500	21225	21225	21225	The process of replacing Zbambale Contractors over 85 years of age, took longer than anticipated.	The last tracking of the Road Routine Maintenance Program will provide us with the database of youth that can be used to replace Contractors.	21500	21225	21225	21225	The process of replacing Zbambale contractors over the age of 85 took longer than anticipated.	The last tracking of the Routine Road Maintenance Programme will provide the Department with a database of youth that can be employed to replace contractors
				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	77938	39000	15902.82	17548.54	Blading is mostly done by in-house teams and the shortage of operators has had an impact on the outputs. There was also a reliance on the Grade B projects to start which unfortunately did not.	The utilisation of the approved ZN74198 will ensure targets are met for 19/20, while we commence with procurement process for the 2020/21 FY. The use of plants and available operators will be optimised.	60000	12748	0	6072.10	Target has not been met due to blading is mostly done by in-house teams and the shortage of operators has had an impact on the outputs. There was also a reliance on the Grade B projects to start which unfortunately did not.	The utilisation of the approved ZN74198 will ensure targets are met for 2019/20 financial year, while we commence with procurement process for the 2020/21 financial year
				Number of Kilometres of gravel roads re-gravelled	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1413	750	151.08	171.45	The advertising of Regraveling contracts were put on hold or cancelled because of interference with the Amalwa, Business Forums and VEC and some of existing contracts as the main contractor has abandoned the site. Gravel contracts are in adjudication and one single four contracts are in process.	The utilisation of the approved ZN74198 will ensure targets are met for 19/20, while we commence with procurement process for the 2020/21 FY	2200	112	0	849.89	Target has not been met due to the advertising of some regraveling contracts were put on hold or cancelled because of interference with the Amalwa, Business Forums and VEC and some existing contracts which are in termination processes as the main contractor had abandoned sites.	The utilisation of the approved ZN74198 will ensure targets are met for 2019/20, while we commence with procurement process for the 2020/21 financial year
				Number of square metres of blacktop patching	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	819859	110000	902421.41	895005.16	Target was exceeded due to high rainfall than usual which accelerated the deteriorating road network which caused a lot of potholes. This is due to the increase of the road network in the poor to very poor condition so excessive Pothole Patching had to be done to ensure that the road was safe for road users at all times.	The increase in investment in the rehab and road programme is planned to eventually reduce the number of potholes. This is due to the increase of the road network in the poor to very poor condition so excessive Pothole Patching had to be done to ensure that the road was safe for road users at all times.	430000	115811	0	208612.91	Target was exceeded due to High rainfall than usual which accelerated the deteriorating road network which caused a lot of potholes. This is due to the increase of the road network in the poor to very poor condition so excessive Pothole Patching had to be done to ensure that the road was safe for road users at all times.	The increase in investment in the rehab and road programme is planned to eventually reduce the number of potholes. This is due to the increase of the road network in the poor to very poor condition so excessive Pothole Patching will be increased for the 2019/20 financial year and utilisation of the approved ZN74198 until this will reduce in the outer years as we see an improvement in the road condition.
				Number of square metres of surfaced roads rehabilitated	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1883719	800000	1468766.32	1642115.31	The use of eThekweni Municipality contract number 1R-16640 adopted under section 32 was approved in November 2018 and implementation only commencing in December 2018 and January 2019. As a result outputs were achieved at the end of the 4th quarter. Target has been exceeded due to the acceleration of the following projects: P110, P49-1, P5-1, P5-2, P5-3, P5-4, P5-5, P5-6, P5-7, P5-8, P5-9, P5-10, P5-11, P5-12, P5-13, P5-14, P5-15, P5-16, P5-17, P5-18, P5-19, P5-20, P5-21, P5-22, P5-23, P5-24, P5-25, P5-26, P5-27, P5-28, P5-29, P5-30, P5-31, P5-32, P5-33, P5-34, P5-35, P5-36, P5-37, P5-38, P5-39, P5-40, P5-41, P5-42, P5-43, P5-44, P5-45, P5-46, P5-47, P5-48, P5-49, P5-50, P5-51, P5-52, P5-53, P5-54, P5-55, P5-56, P5-57, P5-58, P5-59, P5-60, P5-61, P5-62, P5-63, P5-64, P5-65, P5-66, P5-67, P5-68, P5-69, P5-70, P5-71, P5-72, P5-73, P5-74, P5-75, P5-76, P5-77, P5-78, P5-79, P5-80, P5-81, P5-82, P5-83, P5-84, P5-85, P5-86, P5-87, P5-88, P5-89, P5-90, P5-91, P5-92, P5-93, P5-94, P5-95, P5-96, P5-97, P5-98, P5-99, P5-100.	The Annual Target for Rehab will be increased for the 19/20 financial year and utilisation of the approved ZN74198 will ensure targets are met.	1883719	89761	0	1883783.31	Target was exceeded due to the acceleration of the following projects: P110, P49-1, P5-1, P5-2, P5-3, P5-4, P5-5, P5-6, P5-7, P5-8, P5-9, P5-10, P5-11, P5-12, P5-13, P5-14, P5-15, P5-16, P5-17, P5-18, P5-19, P5-20, P5-21, P5-22, P5-23, P5-24, P5-25, P5-26, P5-27, P5-28, P5-29, P5-30, P5-31, P5-32, P5-33, P5-34, P5-35, P5-36, P5-37, P5-38, P5-39, P5-40, P5-41, P5-42, P5-43, P5-44, P5-45, P5-46, P5-47, P5-48, P5-49, P5-50, P5-51, P5-52, P5-53, P5-54, P5-55, P5-56, P5-57, P5-58, P5-59, P5-60, P5-61, P5-62, P5-63, P5-64, P5-65, P5-66, P5-67, P5-68, P5-69, P5-70, P5-71, P5-72, P5-73, P5-74, P5-75, P5-76, P5-77, P5-78, P5-79, P5-80, P5-81, P5-82, P5-83, P5-84, P5-85, P5-86, P5-87, P5-88, P5-89, P5-90, P5-91, P5-92, P5-93, P5-94, P5-95, P5-96, P5-97, P5-98, P5-99, P5-100.	The annual target for rehab will be increased for the 2019/20 financial year and utilisation of the approved ZN74198 will ensure targets are met

		Number of square metres of surfaced roads resurfaced	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	754227	850000	993181.40	993181.40	The use of eThekweni Municipality contract number 1R-16640 adopted under section 37 was approved in November 2018 and implementation only commencing in December 2018 and January 2019. As a result outputs were achieved at the end of the financial year.	The utilisation of the approved RMT4198 will ensure targets are met.	200000	22720	0	1013501.40		
Programme 3: Transport Operations	3.2 Public Transport Services	Number kilometers subsidised	Standardized	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	41498121	10772178	10315099	10315099	The cause of the variation is due to two factors: 1. Trips that did not operate 2. The pro-rata factor used for Durban Transport. The KZN DOT portion of the subsidy is fixed while the total subsidy claim varies from month to month. The difference between the KZN DOT subsidy and the total subsidy is paid by the eThekweni Transport Authority. The total monthly claim amount is a unknown at the time of setting the target. During the 2018-2019 financial year this pro-rata factor has varied from a high of 0.575163 in April 2018 to a low of 0.474834 in January 2019. This represents a 21% variance between high and low pro-rata factor used.		41888710	10806590	10558080	41360571	The cause of the variation is due to two factors: 1. Trips that did not operate 2. The pro-rata factor used for Durban Transport. The KZN DOT portion of the subsidy is fixed while the total subsidy claim varies from month to month. The difference between the KZN DOT subsidy and the total subsidy is paid by the eThekweni Transport Authority. The total monthly claim amount is a unknown at the time of setting the target. During the 2018-2019 financial year this pro-rata factor has varied from a high of 0.575163 in April 2018 to a low of 0.474834 in January 2019. This represents a 21% variance between high and low pro-rata factor used.	
		Number of Provincial Regulating Entity hearings conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	441	113	140	140	In Q4 we have managed to recover the under performance of Quarter 3. In terms of annual outputs, there is an over achievement since the annual target was exceeded by more hearings conducted.		450	482	475	475		
		Number of routes subsidised	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1702	2074	2074	The number of routes were verified by the Department and the Operators in August 2017 and signed off by the HOD in September 2017. At the time of determining the targets the Durban Transport routes were pro-rata, split between the KZN Department of Transport and eThekweni Transport Authority (ETA). However, it was realized that there is no distinction between which routes are subsidised by the DOT or the ETA so all the Durban Transport routes have been added to the total.		1702	2074	2074	2074	The number of routes were verified by the Department & the Operators in August 2017 and signed off by the HOD in September 2017. At the time of determining the target the Durban Transport routes were pro-rata, split between the KZN Department of Transport (DOT) and eThekweni Transport Authority (ETA). However, it was realized that there is no distinction between which routes are subsidised by the DOT or the ETA so all the Durban Transport routes have been added to the total.	
		Number trips subsidised	Standardized	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1176650	297718	290677	290677	The cause of the variation is due to two factors: 1. Trips that did not operate 2. The pro-rata factor used for Durban Transport. The KZN DOT portion of the subsidy is fixed while the total subsidy claim varies from month to month. The difference between the KZN DOT subsidy and the total subsidy is paid by the eThekweni Transport Authority. The total monthly claim amount is a unknown at the time of setting the target. During the 2018-2019 financial year this pro-rata factor has varied from a high of 0.575163 in April 2018 to a low of 0.474834 in January 2019. This represents a 21% variance between high and low pro-rata factor used.		1198870	304472	297528	1165398	The cause of the variation is due to two factors: 1. Trips that did not operate 2. The pro-rata factor used for Durban Transport. The KZN DOT portion of the subsidy is fixed while the total subsidy claim varies from month to month. The difference between the KZN DOT subsidy and the total subsidy is paid by the eThekweni Transport Authority. The total monthly claim amount is a unknown at the time of setting the target. During the 2018-2019 financial year this pro-rata factor has varied from a high of 0.575163 in April 2018 to a low of 0.474834 in January 2019. This represents a 21% variance between high and low pro-rata factor used.	
		Subsidy per passenger	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		22.00	19.79	19.79		The decrease in the price of diesel has resulted in the escalation decreasing. This resulted in the decrease in subsidy, hence the decrease in subsidy per passenger.		22.00	19.79	19.79	19.79	The decrease in the price of diesel has resulted in the escalation decreasing. This resulted in the decrease in subsidy, hence the decrease in subsidy per passenger.
Programme 3: Transport Safety and Compliance	3.3 Transport Safety and Compliance	Number of crossing patrols provided	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	200	185	185	A variance in the performance criteria is recorded. This is attributed to external factors which impacted on performance targets. 3 municipalities did not renew contracts for 15 SCP attendants which significantly affected attaining the intended target.		200	185	185	185	Although municipalities govern their own initiatives through established autonomy, efforts will be made to encourage their support for this project so that the intended target is attained and the number of road crashes are reduced in line with the Decade of Action Initiative.		
		Number of decentralised PRE offices established	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0			0	0	0	0			
		Number of public transport routes that have been evaluated for economic viability	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	0		Project completed in December 2016, closure report provided		200	732	1091	1091		
		Number of road safety awareness programmes	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	9	6	6	6			6	24	24	6	Target achieved	
Programme 4: Transport Regulation	4.4 Law Enforcement	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	485	42	151	151	During this quarter the Directorate over achieved due to intensified enforcement due to Safer Fridays and Closing ranks campaigns through the TTLEC structures	The targets have been reviewed and increased accordingly over the 5 year strategic reporting period	210	490	527	520	The Directorate over achieved by 310 due to intensified enforcement due to Safer Fridays and Closing ranks campaigns through the TTLEC structures	The targets have been reviewed and increased accordingly over the 5 year strategic reporting period.
		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		784	770	770	During the quarter Officer P Molo passed away on the 06th March, from PWB R1	The Directorate is awaiting the filling of vacant posts.	784	770	770	770	The Directorate under achieved by 13 due to 5 resignations, 3 retirements and 4 deaths.	The Directorate is waiting for the filling of posts.

	Number of speed operations conducted	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	11115	4790	4875	4874	During this period the Directorate over achieved due to intensified operations during the festive season period	Constant monitoring of all operations will be done going forward	16250	15107	15998	16003	During the financial year the Directorate under achieved by 2247 due to heavy rainfalls and limited manpower because of leave taken, attending to crashes and obstructions as well as road closures due to public protest actions. 2. The number of crashes attended to for the year was 2971 with 18 321 manhours lost, 2880 obstructions with 18 523 manhours lost and 1232 abnormal loads escorted with 5362 manhours lost	Constant monitoring of all operations will be done going forward
	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	893286	410000	348262	348303	Historically the Directorate has not achieved this target due to officers spending a vast amount of time on various other functions such as driving and learner's license testing, escorting of abnormal loads, attending to public protest actions, accidents and incidents. The Directorate has made a request for this target to be reviewed based on historical achievements	The Directorate is investigating the possibility of procuring technology to assist officers with this indicator	1600000	1161301	1204197	1102274	The Directorate under achieved by 496275. Historically the Directorate has not achieved this target due to officers spending a vast amount of time on various other functions such as driving and learner's license testing, escorting of abnormal loads, attending to public protest actions, accidents and incidents. The Directorate has made a request for this target to be reviewed based on historical achievements. 2. The number of crashes attended to for the year was 2971 with 18321 manhours lost, 2880 obstructions with 18523 manhours lost and 1232 abnormal loads escorted with 5362 manhours lost.	The Directorate is investigating the possibility of procuring technology to assist officers with this indicator.
	Number of vehicles weighed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	160230	35650	39207	36078	During this period the Directorate over achieved due to limited downtime at the weighbridges and weighing operations increased during the festive period	Constant monitoring of all operations will be done going forward	155000	153044	156830	156375	The Directorate over achieved by 1379 due to limited downtime at the weighbridges and weighing operations increased over Easter, festive and October Transport Month periods	Constant monitoring of all operations will be done going forward
	Undertake goal directed enforcement of public transport (Operation Shareta)	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		220	307	308	Target was over achieved due to the 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		680	1231	1224	1224	The stimuli and reasons that gave birth to conditions and circumstances of the PTEU component over achievements are mainly amongst others un-previewed circumstances including changing conditions on the ground from time to time, mainly in respect and in relation to the ongoing public transport unrest or taxi violence which is persistently and consistently engulfed our province during the entire 2018/2019 financial year. Therefore the situation on the ground necessitated for simultaneous tactical deployments of our various respective sections to cover the entire KZN Province as the situation determines on the ground.	
Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		331	394	394	Target was over achieved due to the over achievement in the number of DLTCs that were visited during the quarter		1096	1231	1230	1230	Target was over achieved due to the over achievement in the number of DLTCs that were visited during the financial year	
Programme B: Community Based Programmes	3.4 EPWP Coordination and Monitoring	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1150000	2707999	1300508	PTE and employment day targets were met		4370000	3373431	3411949	3411949	Reason for under achievement of Person-Day target is due to the implementation of short term contracts instead of sustainable long term contracts	To implement the Routine Road Maintenance Programme which will be implemented for 24 months. This will greatly boost the achievement of Person-Days
	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	18544	5000	11774	5655	FTE and employment day targets were met		29000	14666	14835	14835	Reason for under achievement of Person-Day target is due to the implementation of short term contracts instead of sustainable long term contracts	To implement the Routine Road Maintenance Programme which will be implemented for 24 months. This will greatly boost the achievement of Person-Days

Number of jobs created	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	49501	6260	2558	2564	Reasons for underachievement of target is due to non or late submission of projects that commenced within quarter 1, quarter 2 and quarter 3	Data validation and recovery sessions were conducted in March 2019. Capturing is continuing and the ERG will close on 30 April 2019 for quarter 4 reporting. A slight improvement has been noted on the work opportunities and FTIs as capturing is progressing	58160	43150	44008	44008	Reason for under achievement of work opportunities target is due to delays in the implementation of Labour Intensive Projects which would have contributed more work opportunities	To prioritise the implementation of LI projects within the 1st quarter and to implement Mass Labour absorption programmes
Number of people living with disabilities	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	146	20	27	25	The target was exceeded due to a focus on the implementation of Radical Economic Transformation policy that supports Empowerment of designated groups within the department		80	141	101	101	Participation of disabled individuals has improved on infrastructure projects hence the indicator was over achieved	Selection and recruitment will target 2% Disabled Individuals on projects as per National EPWP Framework
Number of women employed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	42381	1000	1207	1129	The target was exceeded due to a focus on the implementation of Radical Economic Transformation policy that supports Empowerment of designated groups within the department		40000	38301	38516	38616	Infrastructure projects tend to employ men more than women due to the nature of work	Selection and recruitment will target 50% Women on Infrastructure projects as per National EPWP Framework
Number of youths employed (18-35)	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster	9505	1000	1080	1136	The target was exceeded due to a focus on the implementation of Radical Economic Transformation policy that supports Empowerment of designated groups within the department		7000	6615	7115	7115	Youth participation has improved on infrastructure projects hence the indicator was over achieved	Selection and recruitment will target 55% Young People on projects as per National EPWP Framework
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 Sector, Employment and Infrastructure Development cluster		2	2	2	Target was achieved as planned	Target was achieved as planned	8	8	4	4	This indicator is implemented through projects awarded where there is participation of entities owned by Disabled persons. However due to poor recruitment of this sector to participate in our procurement spend and programmes in general; there has been a consistent underachievement on this target in the Department.	In order to facilitate the participation of persons with disabilities; Vukuzakhe Policy was amended to accommodate people with disabilities in the Vukuzakhe Programme in line with procurement Indaba resolution that require 5% of procurement spend to be from entities owned by this sector. The Department is also developing a Framework which will guide the Department in interactions with the disability sector.
Number of training opportunities created for women	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sector, Employment and Infrastructure Development cluster		70	146	146	Empowerment Programmes conducted additional training workshops targeting military veterans throughout the regions during quarter 3. Furthermore, community liaison commenced workshops for Transportation Committees to empower them on leadership in line with their role during quarter 4. The figures have also increased with a focus on the implementation of RET policy that supports Empowerment of designated groups within the department	Close monitoring of training will be conducted	250	546	599	599	Targets were overachieved because of additional training that was targeting Military Veterans. This additional training was done as part of the implementation of the RET policy that supports Empowerment of designated groups within the Department in order to enable their participation in our procurement spend. In addition, the training of Transportation Committees also commenced throughout the province, this training is aimed at empowering members of Committees to perform their functions in support of the Communities and the Department. Furthermore, our RET programme is aligned to the procurement Indaba resolution which requires that 5% procurement is targeted at women owned entities. This alignment has resulted in the steady increase of women participation in our programmes including training.	Close monitoring of training will be conducted. Going forward during the next APP period, the target will need to be reviewed in order to bring it into alignment.
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		83	117	117	Empowerment Programmes conducted additional training workshops targeting military veterans throughout the regions during quarter 3. Furthermore, community liaison commenced workshops for Transportation Committees to empower them on leadership in line with their role during quarter 4. The figures have	Close monitoring of training will be conducted	250	528	556	556	Targets were over achieved because of additional training targeting Military Veterans and Transportation Committees throughout the Province. This additional training was done as part of the implementation of RET policy that supports Empowerment of designated groups within the department	Close monitoring of training will be conducted

