

QPR for FY 2021-22 for Provincial Institution of Transport of location KwaZulu Natal as of (Tuesday, February 1, 2022 10:14:46 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Audited outcome FY 2020 - 21	Quarter - 3				Annual Performance		
									Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Aggregate Output	
Annually	Programme 2: Transport and Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of safety interventions in hazardous locations	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							2	
			Star rating of strategic networks of 3 416 kms	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster								1
	Programme 4: Transport Regulation	Sub-Programme 4.4: Law Enforcement	Number of hazardous locations audited	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster							10	
Quarterly	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Percentage of projects and programmes aligned to the APP	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		80					80	0
		Sub-Programme 1.4: Departmental Strategy	Percentage of achieved performance against APP	Non-Standardized	Not Applicable	Priority 1: A Capable, Ethical and Developmental State	The Economic Sectors, Employment and Infrastructure Development cluster		70	37	This is attributed to achieved outputs measured during the quarter	Implementation of projects as per the operational plans and Annual Performance Plan (APP)	70	37	
	Programme 2: Transport and Infrastructure	Sub-Programme 2.2: Infrastructure Planning	Number of kms of surfaced roads visually assessed as per the applicable TMH manual	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1624	3259.73	This indicator target was over achieved as there were growing concerns of the deterioration state of the paved network as the department regressed from achieving 36% of the network in the poor to very poor condition in 2015 to achieving 57% in 2018. An informed decision to then monitor the network trend year on year. This meant that the Department needed to collect enough data to enable the analysis to conclude on a network trend year on year.		4330	6095.13	
			Number of kms of gravel roads visually assessed as per the applicable TMH manual	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		3126	7455.09	This indicator target was over achieved as there were growing concerns of the deterioration state of the unpaved network similar to the paved network, an informed decision to then monitor the network trend year on year. This meant that the Department needed to collect enough data to enable the analysis to conclude on a network trend year on year.		8336	8756.96	
		Sub-Programme 2.4: Construction	Number of square metres of surfaced roads rehabilitated	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		600000	669 834.87	The target was over achieved due to the increased pressure on contractors to achieve goals. This is to be in line with the financial year expenditure and output targets on these projects P197-3, P41 and P397.		1800000	471561	
		Kilometres of new gravel access roads constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		16	0	This target was under achieved due to works Orders for ABC's being exhausted and there was no support to assist with designs.	Finalize the appointment of district consultants	50	0		
		Kilometres of gravel roads upgraded to surfaced roads	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		18	0	The indicator under achieved it targeted outputs due to the following projects had challenges D1886 the contractor had financial issues, P700 expropriation and variance in earthworks quantities.	Catch-up plan will be devised	101	7.42		
Number of new major vehicle bridges constructed		Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	1	The indicator over achieved due to Msunduze river bridge that was to be completed in the second quarter of the financial year however due to delays from community and inclement weather, the output was achieved in the third quarter.		9	5			
Number of pedestrian bridges constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		2	0	The target was not achieved due to Dirkchirurg and Illovo Pedestrian bridges due finalization of framework contracts for consultants being on a process of cancellation therefore resulting in delays on documentation and designs.	We will continue to explore other contracts to participate in other state entities.	4	4				

		Number of square metres of non-motorised transport facility constructed	Not Applicable	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		7500	7 761.00	The target was over achieved due to delays of achieving outputs in the previous Quarter.	Department need to continue to over achieved to ensure we catch up to the annual target.	25000	0
	Sub-Programme 2.5: Maintenance	Number of square metres of surfaced roads resealed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		200000	0	The indicator under achieved due finalization of framework contracts for consultants being on a process of cancellation therefore resulting in delays on documentation and designs.	We will continue to explore other contracts to participate in other state entities.	500000	0
		Number of kilometres of gravel road re-gravelled	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		460	487.63	This Indicator was over achieved as there was a spike in the finalisation of the delegation 10.2 projects which were flood damaged projects and some were to fight against the COVID 19 pandemic	The department will continue to over achieve as to ensure that communities continue to have access during the rainy season	1560	1210.13
		Number of square metres of blacktop patching (including pothole repairs)	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		170000	80072.58	This indicator has under achieved due to higher rainfalls than anticipated which caused delays.	A plan to prioritize this indicator by shifting funds from other underperforming indicators or where there are delays in procurement so that roads are safe.	500000	71188.48
		Number of kilometres of gravel roads bladed	Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		35000	11576.35	This indicator was under achieved due to heavy rainfall during the months of November and December which prevented the department from achieving it targeted outputs	It is anticipated that there will more blading done in the Q4 just to make the road accessible after the heavy rains.	90000	30306.93
Programme 3: Transport Operations	Sub-Programme 3.2: Public Transport Services	Number of public transport infrastructure facilities constructed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			1	0
		Kilometres of public transport subsidised	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		10525058	10108925	1. Darnal Motors terminated their contract. 2. Mapumulo Mail suspended their service due to their busses being burnt.	1. The Department is in the process of appointing a substitute operator for Darnal motors. 2. Mapumulo Mail are in constant contact with the SAP to try and resolve their issue.	41620660	29643344
		Number of public transport trips subsidised	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		301215	283320	1. Darnal Motors terminated their contract. 2. Mapumulo Mail suspended their service due to their busses being burnt.	1. The Department is in the process of appointing a substitute operator for Darnal motors. 2. Mapumulo Mail are in constant contact with the SAP to try and resolve their issue.	1191196	829571
		Number of public transport routes subsidised	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		2074	2056	Darnal Motors terminated their contract. The number of routes allocated to Darnal is 18.	The Department is in the process of appointing a substitute operator for Darnal motors.	2074	2056
		Subsidy per passenger	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		34.00	29.04	There was an increase in the passenger numbers over the festive period. This lead to a decrease in the subsidy per passenger as the subsidy per passenger is calculated by dividing the subsidy by the number of passengers.		34.00	0
		Number of Provincial Regulating Entity (PRE) hearings conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		120	260	Overperformance due to SANTACO elections. Qualifying criteria is to be the holder of a valid operating license	The Department has no control over the upliftment of operating licenses as well as lodging applications	480	712
		Number of schools receiving transport services	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		363	363	Target achieved		363	363
	Sub-Programme 3.3: Transport Safety and Compliance	Number of road safety awareness programmes	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		4	4	Target Achieved		4	4
		Number of pedestrian crossing patrols provided	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		165	165	Target Achieved		165	165
Programme 4: Transport Regulation	Sub-Programme 4.2: Transport Administration and Licensing	Number of license compliance inspections conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		306	306	Target achieved		1241	891
	Sub-Programme 4.4: Law Enforcement	Number of weighbridges operating for 24 hours	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		1	1	Target achieved		1	1
		Number of multi-disciplinary enforcement operations	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		300	427	The Directorate has exceeded their target due to additional operations held during the festive season.	Continuous monitoring of this at Station, Regional and at Head office level to remain within target	987	1072

				Number of speed operations conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		2454	4 712	The Directorate has exceeded their target due to additional operations held during the festive season.	Continuous monitoring of this at Station, Regional and at Head office level to remain within target.	12513	10714
				Number of vehicles weighed	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		18500	36 762	The Directorate has exceeded their target due to additional operations held during the festive season.	Continuous monitoring of this at Station, Regional and at Head office level to remain within target	110000	85302
				Number of drunken driving operations conducted	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		140	130	The Directorate underachieved its target due to a surge in COVID 19 positive cases whereby stations had to close and officials had to self quarantine.	The Directorate will put a recovery plan in place to address the shortfalls and this recovery plan will be closely monitored at Regional and Head Office level.	392	282
				Number of vehicles stopped and checked	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		289000	204 353	The Directorate underachieved its target due to a surge in COVID 19 positive cases whereby stations had to close and officials had to self quarantine.	The Directorate will put a recovery plan in place to address the shortfalls and this recovery plan will be closely monitored at Regional and Head Office level.	759000	549083
				Number of goal directed enforcement operations of public transport conducted (Operation Shanela)	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		220	255	The number of planned operations increased responding to the unforeseen instabilities within the taxi industry		880	757
Programme 5: Community Based Programmes	Sub-Programme 5.2: Community Development			Number of Zimbabwe participants employed	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		40000	39747	The Zimbabwe 3rd quarter outputs were underachieved due to the reason that not all Zimbabwe participants that worked in the 3rd quarter were reported on the EPWP reporting system	To collect and report on all newly recruited Zimbabwe participants including replacements	41000	39747
				Number of businesses trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	9	Most of the training that started in quarter 2 overlapped to quarter 3, as a result there were few new intakes for quarter 3. Furthermore, the delays caused by Business Forums and challenges faced by Main Contractors on sites which delays recruitment of Sub-Contractors. The less recruitment of Sub-Contractors results in lower the Businesses to be trained.	The Department to ensure stakeholder engagement through PLC and other community structures in order to fast-track redressing mechanisms.	400	131
				Number of women trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		100	6	Most of the training that started in quarter 2 overlapped to quarter 3, as a result there were few new intakes for quarter 3.	Re-adjustment of quarterly targets will be implemented next financial, to be in-line with the current financial year quarterly output.	1500	261
				Number of youth (18-35 years old) trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		150	10	Most of the training that started in quarter 2 overlapped to quarter 3, as a result there were few new intakes for quarter 3.	Re-adjustment of quarterly targets will be implemented next financial, to be in-line with the current financial year quarterly output.	2000	401
				Number of persons with disabilities trained	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		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 is completed on time.	932	0
				Value of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		200	129,6	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from value of contracts awarded below R10 Mill to value of contracts awarded to EME's), the under achievement is due the over estimating in the absence of a baseline. Therefore, Q2 was overestimated while Q3 was under estimated.	Department will review and align the quarterly target in the next financial year using the current financial year quarterly output as a based baseline.	700	821.3

	Number of contracts awarded to Exempted Micro Enterprises (EMEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		250	146	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from number of contracts awarded below R10 Mil to number of contracts awarded to EME's), the under achievement is due the under estimating in the absence of a baseline. Therefore, Q2 was overestimated while Q3 was under estimated.	Department will review and align the quarterly target in the next financial year using the current financial year quarterly output as a based baseline.	750	720
	Value of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		500	13	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from value of contracts awarded above R10 Mil to value of contracts awarded to QSE's), the under achievement is due the over estimating in the absence of a baseline.	Department will review the target on next financial year using the current financial year output as a based baseline.	1000	112.89999999999999
	Number of contracts awarded to Qualifying Small Enterprises (QSEs)	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		10	29	This is one of the indicators that was revised in the current financial year to respond on last financial year audit findings (altering from number of contracts awarded above R10 Mil to number of contracts awarded to QSE's), the over achievement is due the over estimating in the absence of a baseline.	Department will review the target on next financial year using the current financial year output as a based baseline.	25	113
	Value of sub-contracts awarded on contracts above R10m	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		250	31.2	The underachievement was due to slow progress of Main Contractors resulted in delays on awarding of subcontracts and business forums contribute to delays where they demand control over selection of contractors to be subcontracted.	The Main Contractors to be encouraged to stick with the plan and the Department to ensure stakeholder engagement through PLC and other community structures.	700	67.6
	Number of sub-contracts awarded on contracts above R10m	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		150	14	The underachievement was due to slow progress of Main Contractors resulted in delays on awarding of subcontracts and business forums contribute to delays where they demand control over selection of contractors to be subcontracted.	The Main Contractors to be encouraged to stick with the plan and the Department to ensure stakeholder engagement through PLC and other community structures.	400	80
	Value of contracts awarded to public transport transformation contractors	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		69	74	There was a marked increase in the escalation in the quarter. This resulted in the increase in subsidy	None. The Department has no control over the increase or decrease in the escalation indices	268	210
Sub-Programme 5.4: EPWP Co-ordination and Monitoring	Number of jobs created	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		3177	231	The 3rd Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard Programme.	Project managers to fast track the implementation of planned projects and programme. VRRM Phase commenced in November 2021, this will assist the department in achieving job creation targets.	49670	74117
	Number of Full-time Equivalents (FTEs)	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		4978	3 087	The 3rd Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard. Programme	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	19000	12513
	Number of employment days created	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1144978	709 956	The 3rd Quarter targets were underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard. Programme	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	4370000	2877960
	Number of youth (18-35 years old) employed	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		5750	0	The 3rd Quarter target for Youth was underachieved due to the delays in the implementation of Youth Mass Job creation programmes. VRRM Programme commenced in December 2021	To fast track the implementation of Mass Job creation programmes especially those targeting the Youth, Women and PWDs. To report all youth participants that have commenced working on VRRM Programme.	27319	8569

			Number of women employed	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		5000	68	The 3rd Quarter target for Women was underachieved due to the delays in the commencement of planned Mass Job creation programmes such as the NYS, PWDs and Kerbyard Programme	To report all planned outputs within the relevant Quarter (i.e. report Zimbabwe at the beginning of the Financial Year) and to target 60% women from the annual target as per EPWP Phase 4 Framework	40000	67255
			Number of persons with disabilities employed	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		370	0	The 3rd Quarter target for PWDs was underachieved. This was due to non-implementation of PWDs training programmes	To fast track the implementation of Mass Job creation programmes especially those targeting the Youth, Women and PWDs and also ensure 7% requirement for	993	140
			Number of jobs created through the Vukayibambe Routine Road Maintenance Programme	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		63	9	The 3rd Quarter target for VRRM was not achieved. This is due to the delays in the implementation of VRRM Phase 2	To report all VRRM participants that commenced working in November 2021.	2917	2522
Total :		53												

Feedback													
Quarter - 1				Quarter - 2				Quarter - 3		Quarter - 4			Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q3	Dated Q3	Username Q4	Role Q4	Dated	Username	
				Sthandwe Duze	Department Coordinator	Good day							
				Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with							
				Sthandwe Duze	Department Coordinator	Dear Hod							
				Siboniso Mbhele	Accounting Officer	Approval Certificate: Q2-							
						Good day		#####					
						Thank you for the report.		#####					
						Good day		#####					
						Approval Certificate: Q3-		#####					
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments on the following sub programmes: Corporate support and	22/07/2021										
Lulama Sthembela Ndazi	OTP Coordinator	Please receive report with comments on the following sub programmes: Corporate support and	22/07/2021										
Simanga Ngubo	Accounting Officer	Approval Certificate: Q1- Good day	29/07/2021										
Sthandwe Duze	Department Coordinator	Good day	14/07/2021										
Sthandwe Duze	Department Coordinator	Greetings A HOD	29/07/2021										