QPR for FY 2025-26 for Provincial Institution of Transport of location KwaZulu Natal as of (Mondoy, August 4, 2025 11:14:12 A

											Qı	arter - 1			Annual Performance		
,	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority Provincial Prior	Cluster	Audited outcome FY 2024 - 25	Desired Performance Target 01	Actual Output O1	Reason for Deviation Q1	Annual Tarnet	Aggregate Output Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Peform
	3		marcator			Duta Type		7	Addited obttome 11 2024 - 23		Actual Couper Qr			Aggregate output		Corrective Action	Addited Allindari Ciorii
,	Programme 1: Administration	Sub-Programme 1.1 Corporate Support	A5 Number of completed needs assessment plans for office accommodation	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a Developmental State capable, ethical a			Performance that is in line with targeted performance is desirable			1				
							developmental s	ste									
- 1			TI 1 Number of consolidated infrastructure plans														
,	Programme 2: Transport Infrastructure	Sub-Programme 2.1 Infrastructure Planning	If 1 Number of consolidated infrastructure plans developed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive Creation Inclusive growth	nd Infrastructure Development cluster		An infrastructure plan that is developed and approved on time			1				
							job creation			with all necessary inputs							
			TI 2 Percentage completion of the Road Transport	Non-Standardized	Not Applicable	Percentage	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive			Actual performance that is higher			50				
			Infrastructure Long-term Plan				Creation inclusive growth	nd Infrastructure Development cluster		than targeted performance is							
1	Programme 3: Transport Operations	Sub-Programme 3.2 Transport Systems	TO 2 Number of programmes designed from the	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		Performance that is higher than			3				
			Transportation Master Plan implementation Plan				Creation inclusive growth	nd Infrastructure Development cluster		targeted performance is desirable							
-		Sub-Programme 5.2 Innovation and Empowermen				Number	job creation	The Economic Sectors, Employment and		Actual performance that is							
- 1	Programme 5: Community Based Programmes	Sub-Programme 5.2 Innovation and Empowermen	CBP 2 BBBEE Compliance Score Card	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Creation Priority 1: Drive Inclusive growth	nd Infrastructure Development cluster		equivalent to targeted			1				
							job creation			performance is desirable							
	Programme 1: Administration	Sub-Programme 1.1 Corporate Support	A1 Percentage compliance with the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 3: Build a Capable, Ethical, and Priority 3: Build a	The Economic Sectors, Employment and		Performance that is higher than 15	10	The target was underachieved	85	10			
							Developmental State capable, ethical a	Infrastructure Development cluster		targeted performance is desirable		due to the late appointment of BID committees. The budget					
							developmental s	ine.				approval from National and					
			A2 Number of vacant posts filled	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a	The Economic Sectors, Employment and		Actual performance that is lower 0	25	Human Resource	400	25			
								nd Infrastructure Development cluster		than targeted performance is		Administration did not					
- [1			developmental s	ste	1	desirable	1	anticipate finalising the 25					
-			A3 Number of information sharing sessions held on	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a	The Economic Sectors, Employment and		Actual performance that is higher 0	1	posts within the 1st quarter Employee Health and Wellness	4	1			+
- [Gender-based Violence				Developmental State capable, ethical a	d Infrastructure Development cluster	1	than targeted performance is	1	did not anticipate do any					1
1				1			developmental s	ste	1	desirable	1	activities related to GBV due to					
-			A4 Number of interventions developed from the digital	Non-Standard	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a	The Economic Sectors, Employment and		Actual performance that is 1	-	reports and plans that had to The Department overachieved	6	2			+
			transformation strategy	Non-Standardized	Not Applicable	Number	Developmental State capable, ethical, and capable, ethical a			targeted performance is desirable	ľ	on this indicator because one	ь	2			
							developmental s					initiative (Augmented Reality)					
												was completed earlier than					
			A6 Number of interventions implemented from the Communications Strategy	Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a Developmental State capable, ethical a			Performance that is higher than 6 targeted performance is desirable	0		6	0			
			Continuincations strategy				developmental state developmental s	ite		targeted performance is desirable							
1			A7 Number of training sessions held for staff in the offices	s Non-Standardized	Not Applicable	Number	Priority 3: Build a Capable, Ethical, and Priority 3: Build a			Performance that is higher than 4	3	SCM officials had pressing work	10	3			
			of CFO, SCM offices and BID Committees				Developmental State capable, ethical a developmental st			targeted performance is desirable		commitments to attend to during the first quarter. The					
							developmental s	ine.				outstanding training session					
	Programme 2: Transport Infrastructure	Sub-Programme 2.2 Construction	TI 3 Number of kilometres of gravel roads upgraded to	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive			Actual performance that is higher 0	0.98	Overachieved - The	58.55	0			
			surfaced roads					nd Infrastructure Development cluster		than targeted performance is		Realignment of D708 &					
			TI 4 Number of new major vehicle bridges constructed	Non-Standardized	Man Amelicable	Number	job creation Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Fernanda Festara Fernanda and		desirable as this would mean that Actual performance that is higher 4		Sidewalks was expected to be	*				
			11 4 realitates of the Williagos Verifice arranges constructed	HOIT Station Glaco	теос эррпсаолс	Humber		nd Infrastructure Development cluster		than targeted performance is	ľ		ľ	1			
							job creation			desirable to achieve a balanced							
			TI 5 Number of pedestrian bridges constructed	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and Infrastructure Development cluster		Actual performance that is higher 0 than targeted performance is	0		2	0			
							creation inclusive growth	nd Infrastructure Development cluster		desirable to achieve a balanced							
		Sub-Programme 2.3 Maintenance	TI 6 Number of square metres of surfaced roads	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		Actual performance that is higher 180489	34995	P8-1 underachieved since the P8-1, the regional offices to	1623849	34995			-
			rehabilitated				Creation inclusive growth	nd Infrastructure Development cluster		than targeted performance is		output area included informal provide the awareness to the					
			TI 7 Number of square metres of surfaced roads resealed			Number	job creation Priority 1: Drive Inclusive Growth and Job Priority 1: Drive			desirable to restore road condition Actual performance that is higher 0		accesses, limited accesses with local authorities on illegal	254032				
			11 / Number of square metres of surfaced roads resealed	Non-standardized	Not Applicable	Number	Creation Priority 1: Drive inclusive Growth and Job Priority 1: Drive inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		than targeted performance is	l ^o		254032	U I			
							job creation			desirable to maintain as many							
			TI 8 Number of kilometres of gravel road re-gravelled	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		To re-gravel more gravel roads to 283	181.39	The under achievement in the The zonal contracts were	1089	0			
1				1			Creation inclusive growth lob creation	nd Infrastructure Development cluster	1	ensure improved capacity, safety and riding quality	1	first quarter was due to non- payment of the Zonal contracts the second quarter.					
1	Programme 3: Transport Operations	Sub-Programme 3.1 Public Transport Services	TO 1 Number of routes subsidised	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		Expand subsidised routes to cover 2074	2074	Target achieved	2074	2074			+
ľ							Creation inclusive growth		1	more users		1 - "					
ŀ							job creation										
ď	Programme 4: Transport Regulation	Sub-Programme 4.3: Law Enforcement	TR1 Percentage Implementation of the road safety plan	Non-Standardized	not Applicable	rercentage	Priority 1: Drive Inclusive Growth and Job Creation Priority 1: Drive Inclusive growth		1	Performance that is higher than 0 targeted performance is desirable	l ^o		U	U .			
1				1			job creation	actore bevelopment baster	1	ongotto periormance is destrable	1						
1	Programme 5: Community Based Programmes	Sub-Programme 5.1 Community Development		Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive			Actual performance that is 58	58	Target achieved	58	58			
-	_		through transport fora	1			Creation inclusive growth	nd Infrastructure Development cluster		equivalent to targeted							1
1		Sub-Programme 5.3 EPWP Coordination and	CBP 3 Number of work opportunities created	Non-Standard	Not Applicable	Number	job creation Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		performance is desirable Performance that is higher than 40000	45722	The target for the first quarter Close monitoring and	52154	AC777			+
1		Monitoring	car 3 namber of work opportunities created		NOT ADDITION	Halliber	Creation Priority 1: Drive inclusive Growth and Job Priority 1: Drive inclusive growth		1	targeted performance is desirable	43722	was overachieved due to the alignment of EPWP targets to		7000			
1		_					job creation					large number of participants work opportunities created					
1			CBP 4 Number of employment days created	Non-Standardized	Not Applicable	Number	Priority 1: Drive Inclusive Growth and Job Priority 1: Drive	The Economic Sectors, Employment and		Performance that is higher than 975000	836513	Target for employment days To maintain the status of	4669460	836513			
1				1			Creation inclusive growth	nd Infrastructure Development cluster		targeted performance is desirable		was underachieved due to Labour-Intensive strategies period of workdays worked on all lofrastructure projects					
t	22						Job creation					person or mortidays worked on for an initiasorbicture projects,					4
-																	_
_																	
Ī		Quarter - 1						Quarter - 2				Quarter - 3		Audited Annual			1
	Role Q1	Feedback Q1		Dated C	Q1 Use	rname Q2	Role Q2	Feedback Q2		Dated Q2	Username Q3	Role Q3 Feedback Q3	Role Feedb	ack	Dated		
	OTP Coordinator	Thank you for the report. Please not	te the comments	14	/07/2025												+
		,															+
	Accounting Officer	Approval Certificate: Q1- Good day			9/07/2025												
	Department Coordinator	Good day team OTP		11	/07/2025								1		1 1		1
		Good day Hod															

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