APP for FY 2017-18 for Provincial Institution of Roads and Transport of location KwaZulu Natal as of (Friday, August 04, 2017 2:04:54 PM)

Programme 2: Transport and Infrastructure	Sub Programme	marcator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1 Reason for Deviation C	
Transport and phrase accure	2.4 Construction	Number of kilometres of gravel roads upgraded to surface	Number	Not Applicable	An efficient, competitive and responsive			6	17	The output of 3km on Ma	
		roads			economic infrastructure network	Infrastructure Development cluster				road, P281 was not repor	
	1	Number of course	North	N-1 1 1 1	A. Brahaman					during the 2016/17 finan	
		Number of square metres of non-motorised transport	Number	Not Applicable	An efficient, competitive and responsive			0	5322	On Main road, P577, the	
1		facility constructed			economic infrastructure network	Infrastructure Development cluster				sidewalks were carried or	
		Number of lane km of new surfeed and and	Museber	Net Ap-Posts	1	The formation of the state of t		1	-	this quarter due to delays	
		Number of lane-km of new surfaced roads constructed	Number	Not Applicable	An efficient, competitive and responsive			0	11	There was a delay in com	
1					economic infrastructure network	Infrastructure Development cluster		T .		a section of 4.6 lane-km of	
	25 45:14									the 2016/2017 financial y	ear
	2.5 Maintenance	Number of square metres of surfaced roads rehabilitated	Number	Not Applicable	An efficient, competitive and responsive			41720	69183	Projects are currently bei	ing fast-
					economic infrastructure network	Infrastructure Development cluster				tracked to cater for a loop	ming
										maintenance shut down	which
		Number of square metres of surfaced roads resealed	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		200000	179195	An unscheduled shut dov	vn took
					economic infrastructure network	Infrastructure Development cluster				place at the SAPREF refin	ery
				_					_	during the month of Mar	ch
		Number of kilometres of gravel roads re-gravelled	Number	Not Applicable	An efficient, competitive and responsive			350	209	Projects planned to com	mence
					economic infrastructure network	Infrastructure Development cluster				late in the year will be bro	ought
										forward and implemente	d
		Number of square metres of blacktop patching	Number	Not Applicable	An efficient, competitive and responsive			48000	92478	Projects were awarded th	hrough
				1	economic infrastructure network	Infrastructure Development cluster				the annual pothole patch	ing
										contract which expedited	the
		Number of kilometres of gravel roads bladed	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		19950	15700	With the upgrade of BAS	to
					economic infrastructure network	Infrastructure Development cluster	1			version 5 as well as update	ting of
										information Central Supp	oliers
		Kilometres maintained by Zibambele contractors	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		21095	21095	Target achieved	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
					economic infrastructure network	Infrastructure Development cluster	1		1		
						-					
Programme 3: Transport Operations	3.2 Public Transport Services	Number trips subsidised	Number	Max	An efficient, competitive and responsive	The Economic Sectors, Employment and		299717	289487	The kilometer variance is	due to
			1		economic infrastructure network	Infrastructure Development cluster	1			trips not operated. This w	
								0.100		to either operational reas	
		Number kilometers subsidised	Number	Max	An efficient, competitive and responsive	The Economic Sectors, Employment and		10472177	10014890	The kilometer variance is	
	1			1	economic infrastructure network	Infrastructure Development cluster	1			trips not operated. This w	
	I			1						to either operational reas	
	1	Number of Provincial Regulating Entity hearings conducted	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		110	108	There were hearings that	
					economic infrastructure network	Infrastructure Development cluster	1			postponed due to the Mu	
										comments not receive on	
1		Number of vehicles subsidised	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		1320	1296	South Coast bus have	time
					economic infrastructure network	Infrastructure Development cluster			1	recapitalized their fleet a	nd in
									l.	the process have reduced	
		Kilometres operated per vehicle	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		7932	7730	This measure is dependen	
				The second secon	economic infrastructure network	Infrastructure Development cluster	1	7552	7730	the number of kilometres	
						The state of the s				subsidized. Because the	·
		Passengers per trip operated	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		en	47	The Department is not in	-
					economic infrastructure network	Infrastructure Development cluster		00	77		
				1	and the state of t	Secure Development cluster				control of passengers wh board the busses	
		Number of subsidised passengers	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		142680	105090		
					economic infrastructure network	Infrastructure Development cluster		142000	103090	The Department is not in	
					Casherine initiative tale network	initiast acture bevelopment cluster			1	control of passengers wh	0
		Number of trips monitored	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		209802	210102	board the busses	
			Trainbe.	Not Applicable	economic infrastructure network	Infrastructure Development cluster		209802	210183	The minimum percentage	
					economic illinastructure network	illiasti ucture Developinent cluster		ŀ	1	trips that have to be mon	
		Percentage of trips monitored	Percentage	Not Applicable	An efficient, competitive and responsive	The Economic Costors - Employment and		70	72	is 70%. However, there is	
		researchings of trips monitored	reiceillage	Not Applicable		The Economic Sectors, Employment and		70	1/2	The minimum percentage	
					economic infrastructure network	Infrastructure Development cluster	1		1	trips that have to be mon	
		Subsidy per passenger	Number	Not Applicable	1	The Committee of the Committee of the				is 70%. However, there is	
		Substay per pessenger	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		13.80	19.60	The negotiated contracts	
					economic infrastructure network	Infrastructure Development cluster			1	resulted in an increase in	
		Number of a heldiesd assessed to	No. of Co.	N. 1 . 1 . 11					-	subsidy hence the increase	
		Number of subsidised passenger trips	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		16969948	13556627	The Department is not in	
					economic infrastructure network	Infrastructure Development cluster				control of passengers wh	0
		Number of control of disc.				-		-		board the busses	
		Number of routes subsidised	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		1702	1702	Target achieved	
				1	economic infrastructure network	Infrastructure Development cluster				1 [
	2.2 Transport Cafabra 2.5	Number of send of the		1							
	3.3 Transport Safety and Compliance	Number of road safety awareness programmes	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		9	9	Target achieved	
	1				economic infrastructure network	Infrastructure Development cluster					1
				-							
	1	Number of schools involved in road safety education	Number	Not Applicable			1	478	478	Target achieved	10.00.00
		programme			economic infrastructure network	Infrastructure Development cluster					
	1										
	1	Number of operating licences issued	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		1200	1265	Most Operators did up-lif	t their
	1				economic infrastructure network	Infrastructure Development cluster				operating licenses as the	
							1			doing elections for all	
	1	Number of decentralised PRE offices established	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		0	1	The office opened on the	19th
					economic infrastructure network	Infrastructure Development cluster				of June 2017, but still wai	
										for the official opening by	
	i .	Number of public transport routes that have been	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and	1	200	1045	Bus evaluation of routes	
		evaluated for economic viability			economic infrastructure network	Infrastructure Development cluster				increases the number	
		and the same of th									
				Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		115255	141624	Principal determines the	7 1
		Number of school children reached that participate in road	Number		economic infrastructure network	Infrastructure Development cluster				number grades attending	
			Number			I man and a man	1	I		talks on the day of the	
		Number of school children reached that participate in road	Number		conomic initiastractore network						
		Number of school children reached that participate in road		Not Applicable		The Economic Sectors. Employment and		18000	17921		Council
		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		18000	17921	Community Road Safety (
		Number of school children reached that participate in road safety education programmes		Not Applicable		The Economic Sectors, Employment and Infrastructure Development cluster		18000	17921	Community Road Safety C structures did not fulfill th	
		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes	Number		An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster				Community Road Safety (structures did not fulfill the obligation to reach the	
		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety		Not Applicable Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and		18000	17921	Community Road Safety (structures did not fulfill it obligation to reach the Within the first querter,	heir
		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes	Number		An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster				Community Road Safety 6 structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po	heir
Programme & Transport Commission		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided	Number Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster		174	184	Community Road Safety (structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add	neir pints dresses
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes	Number		An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and				Community Road Safety C structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing p were activated which ado PTES staff members were	neir pints dresses
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided	Number Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster		174	184	Community Road Safety (structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add PTES staff members were seconded to assist with seconded to assist with	pints dresses
Programme 4: Transport Regulation		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided Number of license compliance inspections conducted	Number Number Number	Not Applicable Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster		174	184	Community Road Safety 0 structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add PTES staff members were seconded to assist with inspections therefore the	oints dresses slight
Programme 4: Transport Regulation	4.2 Transport Administration and Licensing 4.4 Law Enforcement	Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided	Number Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and The Economic Sectors, Employment and		174	184	Community Road Safety (structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add PTES staff members were seconded to assist with seconded to assist with	oints dresses dresses
Programme 4: Transport Regulation		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided Number of license compliance inspections conducted	Number Number Number	Not Applicable Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster		174	184	Community Road Safety 0 structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add PTES staff members were seconded to assist with inspections therefore the	pints dresses slight
Programme 4: Transport Regulation		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided Number of license compliance inspections conducted Number of speed operations conducted	Number Number Number	Not Applicable Not Applicable Not Applicable	An efficient, competitive and responsive economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster		174	184	Community Road Safety 0 structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing p were activated which add PTES staff members were seconded to assist with inspections therefore the under performance due t	pints dresses dresses dresses no
Programme 4: Transport Regulation		Number of school children reached that participate in road safety education programmes Number of adults reached that participate in road safety education programmes Number of crossing patrols provided Number of license compliance inspections conducted	Number Number Number	Not Applicable Not Applicable	An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive economic infrastructure network An efficient, competitive and responsive An efficient, competitive and responsive	Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and Infrastructure Development cluster The Economic Sectors, Employment and The Economic Sectors, Employment and The Economic Sectors, Employment and		174	184	Community Road Safety of structures did not fulfill it obligation to reach the Within the first quarter, additional ten crossing po were activated which add PTES staff members were seconded to assist with inspections therefore the under performance due to increase roadworks and it increase roadworks and it	points fresses sight o n the

1 T	T	1	Number of drunken driving operations conducted	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		160	65		Call for MEC safer Fridays Road	d
					economic infrastructure network	Infrastructure Development cluster	I	000	0.5		Block and closing of Ranks as a		
			-								result increase on operations.		
		Number of vehicle stopped and checked	Number	Not Applicable		The Economic Sectors, Employment and		390000	278622		The underperformance was du-	ie e	
					economic infrastructure network	Infrastructure Development cluster					to high volumes of Traffic in the	e	
		Number of hours weighbridges operated	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		4500	3241		Province over the period,		
					economic infrastructure network	Infrastructure Development cluster		4300	3241		Underperformance due to the fact that Newcastle weighbridg		
								28			is non- operational		
		Number of kilometres patrolled	Number	Not Applicable				1560000	1868521		Increased patrol resulting in		
			1		economic infrastructure network	Infrastructure Development cluster					increased visibility especially		
			Number of law enforcement officers employed	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		807	795		during the Easter period and	
					itet repilosoic	economic infrastructure network	Infrastructure Development cluster		807	/95		During this period the number of officers employed decreased	
											due to resignations and	1	
			Number of heavy vehicles screened	Number	Not Applicable				800000	1060840		Increased in volumes of heavy	/ * * * * * * * * * * * * * * * * * * *
					economic infrastructure network	Infrastructure Development cluster					motor vehicles travelled		
			Undertake goal directed enforcement of public transport	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		220	292		resulted in increased number o	of
		(Operation Shanela)			economic infrastructure network	Infrastructure Development cluster		220	292		The Public Transport Enforcement Service (PTES) has	45	
						200 100 100 100						achieved the required output	
			Number of law enforcement officers trained: Diploma	Number	Not Applicable				0	0			
			courses			economic infrastructure network	Infrastructure Development cluster		i				
		Operator License and Permits	Number of operator permits converted to licences	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		25	17		Consisters did not turn up for	+
		100000000000000000000000000000000000000				economic infrastructure network	Infrastructure Development cluster		123	147		Operators did not turn up for conversion	
		F A PROVINCE OF THE PROVINCE O		-									
Programme 5: Comm	nunity Based Programmes	5.4 EPWP Co-ordination and Monitoring	Number of jobs created	Number	Not Applicable				43000	43460		Despite the high number, it	
					economic infrastructure network	Infrastructure Development cluster					must be noted that all non		
			Number of youths employed (18 – 35)	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and	1	7000	6973		Zibamabele projects are still no These swayed results are	Jt .
					5.00.00.4.6002.00.00	economic infrastructure network	Infrastructure Development cluster		7000	0373		largely due to the Zibambele	
												Programme of which 6 222	
			Number of women employed	Number	Not Applicable				34000	39603		These swayed results are	
						economic infrastructure network	Infrastructure Development cluster					largely due to the Zibambele	
			Number of people living with disabilities	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		70	1		Programme of which 6 222 Reporting is done via the EPWP	
						economic infrastructure network	Infrastructure Development cluster		1.0	*		Reporting System which closed	
												on 17 July. Awaiting the final	
l			Number of Full Time Equivalents (FTEs) created	Number	Not Applicable				6516	4449		Reporting is done via the EPWP	
						economic infrastructure network	Infrastructure Development cluster					Reporting System which closed	1
			Number of employment days created	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		1256626	1023263		on 17 July. Awaiting the final Reporting is done via the EPWP	P
						economic infrastructure network	Infrastructure Development cluster		***************************************	1023203		Reporting System which closed	
		5	W (UR	-								on 17 July. Awaiting the final	
		Community Development	% of HDI operators providing learner transport services	Text	Not Applicable	An efficient, competitive and responsive economic infrastructure network			100%	100%		Target achieved	
						economic infrastructure network	Infrastructure Development cluster						
			Number of Zibambele contractors employed	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		43360	42189		-	
						economic infrastructure network	Infrastructure Development cluster	1					
			Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	Not Applicable				125	10		The planned output was not	In order to catch up with the
			Contractor Development Programme			economic infrastructure network	Infrastructure Development cluster					achieved because the programmes such as the NYS	backlog the Department will
1			Number of training opportunities created for women	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		60	10		The planned output was not	increase the target of In order to catch up with the
1				1		economic infrastructure network	Infrastructure Development cluster					achieved because the	backlog the Department will
			Number of traffic and traffic	N								programmes such as the NYS	
			Number of training opportunities created for youth	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		62	22		The planned output was not	In order to catch up with the
						Sometime annual detaile network	min soli ucture Developillent cluster					achieved because the programmes such as the NYS	backlog the Department will increase the target of
			Number of training opportunities created for people with	Number	Not Applicable				87	0		The Department had targeted	
_			disabilities			economic infrastructure network	Infrastructure Development cluster		· ·			entities owned by disabled	on a strategy to actively
			Value of contracts awarded to Vukuzakhe contractors on	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and					people however the selection	
			Grades 1 to 3 (in R millions)	- Comber	Not Applicable	economic infrastructure network	Infrastructure Development cluster		O .				
							The state of the s						
			Value of public transport transformation contracts (in R	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and		0				
1			millions)			economic infrastructure network	Infrastructure Development cluster						
-			Number of empowerment programmes developed	Number	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and						+
1					Troc rippincable	economic infrastructure network	Infrastructure Development cluster		U				
otal:	77												
Feedback													
		Quarter - 1						Ouertee 2				-	
Jsername Q1	Role O1	Feedback Q1			101		D	Quarter - 2					arter - 3
thandiwe Duze	Department Coordinator	Please find 1 St quarter prelimina	ary figures for K7NDOT	Dated	20/07/7017	sername Q2	Role Q2	Feedback Q2			Dated Q2	Username Q3	Role
ulama Sthembela Ndlazi	OTP Coordinator	submitted with comments	ny ngores for KENDOT		20/07/2017								
haron Nkomazana	National Oversight	DPME acknowledges the report			25/07/2017								
Sthandiwe Duze	Department Coordinator	1st Quarter QPR report for your	annroval		27/07/2017 28/07/2017								
Sbusiso Gumbi	Head of Department		The state of the s										
ANGELIE GUITIUI	Inead of Department	Approval Certificate: Q1- Approv	ed 1st quarter QPR for 2017/18 for the KZN Department of Transp	TIOC	31/07/2017								