

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 )

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		6	17		The output of 3km on Main road, P281 was not reported during the 2016/17 financial		
			Number of square metres of non-motorised transport facility constructed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	5322		On Main road, P577, the sidewalks were carried over to this quarter due to delays by		
			Number of lane-km of new surfaced roads constructed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	11		There was a delay in completing a section of 4.6 lane-km during the 2016/2017 financial year		
		2.5 Maintenance	Number of square metres of surfaced roads rehabilitated	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		41720	69183		Projects are currently being fast-tracked to cater for a looming maintenance shut down which		
			Number of square metres of surfaced roads resealed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		200000	179195		An unscheduled shut down took place at the SAPREF refinery during the month of March		
			Number of kilometres of gravel roads re-gravelled	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		350	209		Projects planned to commence late in the year will be brought forward and implemented		
			Number of square metres of blacktop patching	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		48000	92478		Projects were awarded through the annual pothole patching contract which expedited the		
			Number of kilometres of gravel roads bladed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		19950	15700		With the upgrade of BAS to version 5 as well as updating of information Central Suppliers		
			Kilometres maintained by Zibambele contractors	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		21095	21095		Target achieved		
		Programme 3: Transport Operations	3.2 Public Transport Services	Number trips subsidised	Number	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		299717	289487		The kilometer variance is due to trips not operated. This was due to either operational reasons or	
				Number kilometers subsidised	Number	Max	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		10472177	10014890		The kilometer variance is due to trips not operated. This was due to either operational reasons or	
				Number of Provincial Regulating Entity hearings conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		110	108		There were hearings that were postponed due to the Municipal comments not receive on time	
Number of vehicles subsidised	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1320	1296		South Coast bus have recapitalized their fleet and in the process have reduced their			
Kilometres operated per vehicle	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		7932	7730		This measure is dependent on the number of kilometres subsidised. Because the			
Passengers per trip operated	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		60	47		The Department is not in control of passengers who board the busses			
Number of subsidised passengers	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		142680	105090		The Department is not in control of passengers who board the busses			
Number of trips monitored	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		209802	210183		The minimum percentage of trips that have to be monitored is 70%. However, there is no			
Percentage of trips monitored	Percentage			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		70	72		The minimum percentage of trips that have to be monitored is 70%. However, there is no			
Subsidy per passenger	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		13.80	19.60		The negotiated contracts have resulted in an increase in subsidy hence the increase in			
Number of subsidised passenger trips	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		16969948	13556627		The Department is not in control of passengers who board the busses			
Number of routes subsidised	Number			Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1702	1702		Target achieved			
3.3 Transport Safety and Compliance	Number of road safety awareness programmes		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		9	9		Target achieved			
	Number of schools involved in road safety education programme		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		478	478		Target achieved			
	Number of operating licences issued		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		1200	1265		Most Operators did up-lift their operating licenses as they were doing elections for all			
	Number of decentralised PRE offices established		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		0	1		The office opened on the 19th of June 2017, but still waiting for the official opening by the			
	Number of public transport routes that have been evaluated for economic viability		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		200	1045		Bus evaluation of routes increases the number			
	Number of school children reached that participate in road safety education programmes		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		115255	141624		Principal determines the number grades attending the talks on the day of the			
	Number of adults reached that participate in road safety education programmes		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		18000	17921		Community Road Safety Council structures did not fulfill their obligation to reach the			
	Number of crossing patrols provided		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		174	184		Within the first quarter, additional ten crossing points were activated which addresses			
	Programme 4: Transport Regulation		4.2 Transport Administration and Licensing	Number of license compliance inspections conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		282	291		PTES staff members were seconded to assist with inspections therefore the slight	
4.4 Law Enforcement		Number of speed operations conducted		Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		4500	3219		under performance due to increase roadworks and in the first two months the non-		
		Number of vehicles weighed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		35650	39333		Increase in operations therefore vehicles weighed resulted to over performance			

		Number of drunken driving operations conducted	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	65		Call for MEC safer Fridays Road Block and closing of Ranks as a result increase on operations.
		Number of vehicle stopped and checked	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	390000	278622		The underperformance was due to high volumes of Traffic in the Province over the period.
		Number of hours weighbridges operated	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	4500	3241		Underperformance due to the fact that Newcastle weighbridge is non-operational
		Number of kilometres patrolled	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1560000	1868521		Increased patrol resulting in increased visibility especially during the Easter period and
		Number of law enforcement officers employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	807	795		During this period the number of officers employed decreased due to resignations and
		Number of heavy vehicles screened	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	800000	1060840		Increased in volumes of heavy motor vehicles travelled resulted in increased number of
		Undertake goal directed enforcement of public transport (Operation Shanela)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	220	292		The Public Transport Enforcement Service (PTES) has achieved the required output
		Number of law enforcement officers trained: Diploma courses	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0		
	Operator License and Permits	Number of operator permits converted to licences	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	25	17		Operators did not turn up for conversion
Programme 5: Community Based Programmes	5.4 EPWP Co-ordination and Monitoring	Number of jobs created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	43000	43460		Despite the high number, it must be noted that all non Zibambele projects are still not
		Number of youths employed (18 – 35)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	7000	6973		These swayed results are largely due to the Zibambele Programme of which 6 222
		Number of women employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	34000	39603		These swayed results are largely due to the Zibambele Programme of which 6 222
		Number of people living with disabilities	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	70	1		Reporting is done via the EPWP Reporting System which closed on 17 July. Awaiting the final
		Number of Full Time Equivalents (FTEs) created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	6516	4449		Reporting is done via the EPWP Reporting System which closed on 17 July. Awaiting the final
		Number of employment days created	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1256626	1023263		Reporting is done via the EPWP Reporting System which closed 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	The Economic Sectors, Employment and Infrastructure Development cluster	100%	100%		Target achieved
		Number of Zibambele contractors employed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	43360	42189		
		Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	125	10		The planned output was not achieved because the programmes such as the NYS
		Number of training opportunities created for women	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	60	10		The planned output was not achieved because the 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 achieved because the programmes such as the NYS
		Number of training opportunities created for people with disabilities	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	87	0		The Department had targeted entities owned by disabled people however the selection
		Value of contracts awarded to Vukuzakhe contractors on Grades 1 to 3 (in R millions)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0			The Department is working on a strategy to actively target people with disabilities
		Value of public transport transformation contracts (in R millions)	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0			
		Number of empowerment programmes developed	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0			

**Total** 77

**Feedback**

Quarter - 1				Quarter - 2				Quarter - 3			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3
Sthandwiwe Duze	Department Coordinator	Please find 1 St quarter preliminary figures for KZNDOT	20/07/2017								
Lulama Sthembela Ndlazi	OTP Coordinator	submitted with comments	25/07/2017								
sharon Nkomazana	National Oversight	DPME acknowledges the report	27/07/2017								
Sthandwiwe Duze	Department Coordinator	1st Quarter QPR report for your approval	28/07/2017								
Sbusiso Gumbi	Head of Department	Approval Certificate: Q1- Approved 1st quarter QPR for 2017/18 for the KZN Department of Transport	31/07/2017								