

APP for FY 2017-18 for Provincial Institution of Roads and Transport of location

Frequency	Programme	Sub Programme	Indicator	Data Type	Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Reason for Deviation Q3	Corrective Action Q3	Target Q4
Quarterly	Programme 2: Transport and Infrastructure	2.4 Construction	Number of kilometres of gravel roads upgraded to surfaced roads	Number	12	22	22	On D887, the contract was awarded in 2015/16 financial year and scheduled for completion during 2016		23	24	The construction of layer works and surfacing on main road, P549, was targeted for the 2nd quarter.		44
			Number of square metres of non-motorised transport facility constructed	Number	0	16923	16923	On Main road, P577 sidewalks were scheduled to be completed in the 2016/17 financial year but due to		0	2570	Over achieved as this activity was usually reported Annually so there were no quarterly targets, but		25000
			Number of lane-km of new surfaced roads constructed	Number	0	4	4	On this particular project the department was disturbed by the BRT Project from eThekwin Municipality		0	0			0
		2.5 Maintenance	Number of square metres of surfaced roads rehabilitated	Number	50065	529489	530265	On Main Road P443 the contract commencement date was on 1 February 2016, and the contract was going		700890	238950	Target has not been achieved due to inclement weather delays e.g. P25/3. • Due to the application of	quotation method will used for line marking activity.	1007325
			Number of square metres of surfaced roads resealed	Number	0	92222	92222	On P380, the contract commencement date was 15 September 2016 with a duration of 8 Months. The orig		1200000	127264	The under-performance on reseals is attributed to a new initiative or proposal planned to be impleme		1100000
			Number of kilometres of gravel roads re-gravelled	Number	450	341	340	The indicator was under achieved due to Emerging contractors finding it difficult to acquire plant.		800	277	Due to delays in SCM processes, some of the projects anticipated to commence during the 3rd quarter	New Annual Contract for Regravelling will be finalised in Q4	600
			Number of square metres of blacktop patching	Number	50400	170021	194651	The target was exceeded due to carry overs, as well as emergency projects due to flood damages.		63600	252653	Target was over achieved as this activity is a reactive activity so there were high degree of pothol	Reduction of the Rehab backlog needs to be prioritized but targets will need to be increased until t	78000
			Number of kilometres of gravel roads bladed	Number	20900	17942	18965	The indicator is under achieved due to winter weather conditions. Blading is largely dependent on t		26600	18895	The Department has continued to procure plant but unfortunately the process of hiring grader operato	Quotation has been used to fast track the performance but this was implemented late so it wont be ab	27550
			Kilometres maintained by Zibambele contractors	Number	21095	21155	21155			21095	21388	over achieved because it was anticipated that there will be reduction in zibambele contractors but i		21095
	Programme 3: Transport Operations	3.2 Public Transport Services	Number trips subsidised	Number	299718	300873	300873	Durban Transport has improved their service. This could be attributed to the appointment of the new		299717	305138	The penalties for Durban Transport have drastically reduced. this has a major impact on the total km		299718
			Number kilometers subsidised	Number	10472177	10640090	10640090	Durban Transport has improved their service. This could be attributed to the appointment of the new		10472178	10765656	The penalties for Durban Transport have drastically reduced. this has a major impact on the total km		10472178
			Number of Provincial Regulating Entity hearings conducted	Number	110	98	95	There were two hearings that were postponed due to the late responses on section 55 of the NTLA. It	The Public Regulatory Entity PRE has now embarked on providing oncoine caoacivty to	110	113	The department identified underperformance in quarters1 &2. The target is exceeded to cover the sho	A variance of 12 hearings will be reflected on the 4th quarter as part of the turnaround plan. A tot	110
			Number of vehicles subsidised	Number	1320	1351	1351	June 2017 was used as the base month in verifying the number of buses. It was found that Operators h		1320	1384	June 2017 was used as the base month in verifying the number of busses.It was found that Operators h		1320
			Kilometres operated per vehicle	Number	7933	7875	7933	The number of buses has increased hence the reduction in KM's per vehicle		7932	7778	The number of busses have increased hence the reduction in KM's per vehicle.		7933
			Passengers per trip operated	Number	60	49	60	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars		60	51	The majority of trips carry a mixture of workers and scholars. During the December holidays scholars		60
			Number of subsidised passengers	Number	142680	121776	142680	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars		142680	122429	The majority of trips carry a mixture of workers and scholars. During the December holidays scholars		142680
			Number of trips monitored	Number	209802	226033	209803	The department implemented the programme of transforming the subsidized bus contracts to empower HD		209803	217403	The minimum %trips that have to be monitored is 70%. However depending on where the trips are monito		209803
			Percentage of trips monitored	Percentage	70	75	70	The department implemented the programme of transforming the subsidized bus contracts to empower HDs		70	70	Target achieved		70
			Subsidy per passenger	Number	14.00	19.63	14.25	The negotiated contracts have resulted in an increase in subsidy hence the increase in subsidy per p o		14.25	19.73	The negotiated contracts have resulted in the increase in subsidy hence the increas in subsidy per p		14.50
			Number of subsidised passenger trips	Number	16969947	14613119	16969947	Majority of trips carry a mixture of workers and scholars. During the July school holidays scholars		16969948	15426008	Majority of trips carry a mixture of workers and scholars. During the December holidays scholars uti		16969947
			Number of routes subsidised	Number	1702	2071	1702	The department embarked on an exercise to verify the number of routes subsidized in the second quart		1702	2074	The number of routes were verified by the Department in August. 2017. The routes for Durban Transpor		1702
		3.3 Transport Safety and Compliance	Number of road safety awareness programmes	Number	9	9	9	Target met		9	9	Target reached in 3rd quarter		9
			Number of schools involved in road safety education programme	Number	295	264	264	Two staff members in the Durban Region went on unforeseen sick leave. The target for the 3rd quarter		185	216	31 additional schools were reached to address the shortfall in the 2nd quarter		218
			Number of operating licences issued	Number	1200	1495	1495	Number of license issued were higher than expected due to high volume of applicants turned in for he		1200	1307	In December the number increased due to temporary permits issued during the festive season for spoel		1200
			Number of decentralised PRE offices established	Number	0	0	0			1	0	There were delays in EThekwin Transport Authority ETA finalising the approval processes to have th	It is envisaged that the target will be met in the 4th quarter. However, this output is dependent o	1
			Number of public transport routes that have been evaluated for economic viability	Number	200	343	343	In the previous FY only mini buses were evaluated and in the current FY the bus routes and other mod		200	481	The assessment of bus routes have been included in the study thus increasing the number of routes su		200

Programme 4: Transport Regulation	4.2 Transport Administration and Licensing	Number of school children reached that participate in road safety education programmes	Number	65114	67166	67166	Principals determines the number of grades attending the talks on the day of orientation/Determined		52476	59801	The exceeded target is attributed to 31 additional schools so as to cover the shortfall experienced		53155
		Number of adults reached that participate in road safety education programmes	Number	15000	14500	15000			24800	24810	The actual output for the 3rd quarter was exceeded by 10 due to an increase in road Safety Activation		20000
		Number of crossing patrols provided	Number	143	191	191	In order to create a safer environment additional sites at identified hazardous locations were acti		143	191	In order to create a safer road environment additional sites at hazardous locations were activated i		143
		Number of license compliance inspections conducted	Number	192	184	184	The department was not able to inspect all its 42 DLTs in line with the set standard of twice per q	The target will be reviewed so as to cater for possible investigations that are	292	310			322
	4.4 Law Enforcement	Number of speed operations conducted	Number	5500	4344	4344	The underachievement was due to the Pmb Region which only have 4 stations where 3 of those stations		3500	4702	Increased speed enforcement in this quarter coupled with effective supervision during the Festive pe		4750
		Number of vehicles weighed	Number	35650	38750	38750	During this quarter operations and the times extended were increased as a result we recorded over ac		48050	42509	Under achievement in the 3rd quarter but it is anticipated that the annual target will be met		35650
		Number of drunken driving operations conducted	Number	40	140	140	Through the Itlec structures more roadblocks were planned with Local Municipalities, SAPS and Metro		60	160	The over achievement was due to integrated goal directed law enforcement planned with stakeholders		40
		Number of vehicle stopped and checked	Number	350000	284130	284130	Under achievement was due to insufficient man power due to Officers taking study leave and some atten		450000	257047	The under achievement is due to time taken by an Officer when filling in the stop and go forms which		410000
		Number of hours weighbridges operated	Number	4500	3097	3097	The under achievement was due to the Mkondeni Weighbridge being down from the 15th of August 2017 to		2500	3492	The over achievement is due to increased weighing activities as the respective weighbridges.		3500
		Number of kilometres patrolled	Number	1485000	1897686	1897686	Over achieved due to the increase in abnormal loads escorts, 395 as opposed to 333 for the 2nd quar		1575000	2158086	The over achievement is due to proper planning, close supervision, constant monitoring and deliberat		1470000
		Number of law enforcement officers employed	Number	807	791	791	The number of Officers have decreased from last quarter 795 to 791 this quarter because we had 4 Off		807	790	The number of Officers have decreased from last quarter, 791 to 790 this quarter because we had 1 Off		807
		Number of heavy vehicles screened	Number	800000	1098742	1098742	There are 6 weigh in motion sites located on the National and Provincial routes in this Province. Tw		800000	562096	Target not met due to the deterioration of the pavement on New England Road which damaged the sensor	Sanral will open the tender process in order to rectify the situation which can take a couple of mon	800000
		Undertake goal directed enforcement of public transport (Operation Shanela)	Number	220	249	220			220	363	There has been an over achievement due to conflict in a number of areas around the Province simultan		220
		Number of law enforcement officers trained: Diploma courses	Number	0	0	0			0	0			0
	Operator License and Permits	Number of operator permits converted to licences	Number	25	7	7	The conversion process is delayed by the membership vetting process which is currently being underta	PRE and Santaco has since agreed that we call for all outstanding conversions so that this programme	25	0	The Conversions will pick up in the 4th quarter when other modes of Public Transport are converted a	A variance of 51 since quarter 1 up to the 3rd quarter will be turned around in the 4th quarter when	25
Programme 5: Community Based Programmes	5.4 EPWP Co-ordination and Monitoring	Number of jobs created	Number	10000	2261	3982	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	10000	1372	Due to SCM processes, many projects have experienced delays in implementation. As Work Opportunitie		9200
		Number of youths employed (18 – 35)	Number	5000	1514	1118	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	5000	975	Due to SCM processes, many projects have experienced delays in implementation. As Work Opportunitie		3000
		Number of women employed	Number	4000	837	3078	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	4000	936	Due to SCM processes, many projects have experienced delays in implementation. As Work Opportunitie		3000
		Number of people living with disabilities	Number	100	3	19	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	100	8	Due to SCM processes, many projects have experienced delays in implementation. As Work Opportunitie		80
		Number of Full Time Equivalents (FTEs) created	Number	6517	4923	7375	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	6517	206	Outputs reported are underacheived due to projects experiencing delayed implementation due to SCM pr		6516
		Number of employment days created	Number	1492239	1132316	1696250	Data collected is being validated for accompanying evidence. In addition, delayed implementation of	Feedback has been provided to senior management and the EPWP Directorate	1570795	47394	.Outputs reported are underacheived due to projects experiencing delayed implementation due to SCM p		1675540
	Community Development	% of HDI operators providing learner transport services	Text	100%	100%	100	Target met		100%	100	Target achieved		100%
		Number of Zibambele contractors employed	Number	42970	42309	42309			42580	42775			42190
		Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	Number	125	100	100	The projects that contributed to this output are Pothole patching and the Mentorship programme.The m		150	184	The number of contractors trained in this quarter exceeded the target because more contractors from		100
		Number of training opportunities created for women	Number	60	95	95	Performance in Q2 indicates the training interventions targeting women beneficiaries as labour o		60	200	The department put more emphasis in bringing women on board in its programmes. To that extent, The		70
		Number of training opportunities created for youth	Number	63	126	126	This output relates to training interventions targeting the youth as project beneficiaries employed		62	302	There was great emphasis by the department to focus on youth in its programmes. These include The n		63
		Number of training opportunities created for people with disabilities	Number	88	0	0	There were no programmes which reported interventions towards people living with disabilities. This	The Directorate has engaged with the Sector in regards to working with the Department to alleviate t	87	1	Number of training opportunities created for people with disabilities was 1 from Transportation Comm	The department has started an initiative of consulting bodies representing people with disabilities.	88

