QUARTERLY PERFORMANCE REPORTS: 2016/17 - First Quarter
PROVINCE: KWAZULU-NATAL
Sector: Transport

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 2: Transport Infrastructure												
2.4 Construction												
Kilometres of gravel roads upgraded to surfaced roads	74	7	22		14			26			27	
No. of m^2 of surfaced roads rehabilitated	1 827 540	50 000	541 915		50 000			800 000			927 540	
No. of lane-km of new surfaced roads constructed	16	-	-		-			-			16	
No. of square metres of non-motorised transport facility constructed	25 000	-	11 588		-			-			25 000	
Design of Integrated Public Transport Networks	1	-	-		-			-			1	
No. of Public Transport infrastructure projects implemented	-	-	-		-			-			-	
2.5 Maintenance												
No. of square metres of surfaced roads resealed	2 532 690	100 000	356 461		200 000			1 000 000			1 232 690	
No. of kilometres of gravel road re-gravelled	2 700	350	339		620			945			785	
No. of square meters of blacktop patching (including pothole repairs)	240 000	48 000	76 891		50 400			63 600			78 000	
No. of kilometres of gravel roads bladed	120 000	25 200	13 331		26 400			33 600			34 800	
Kilometres maintained by Zibambele Contractors	26 650	26 650	26 752		26 650			26 650			26 650	
Programme 3: Transport Operations												
3.2 Public Transport Services												
No. of vehicle kilometres subsidised	41 688 710	10 472 177	10 308 139		10 472 177			10 472 177			10 472 177	
No. of trips subsidised	1 196 870	299 717	294 779		299 718			299 717			299 718	
No. of Provincial Regulating Entity (PRE) hearings conducted	70	17	119		18			17			18	
No. of routes subsidised	1 710	1 710	1 700		1 710			1 710			1 710	
No. of vehicles subsidised	1 320	1 320	1 297		1 320			1 320			1 320	
Kilometres operated per vehicle	31 730	7 932	7 948		7 933			7 932			7 933	
Passengers per vehicle	4 340	4 340	4 256		4 340			4 340			4 340	
Passengers per trip operated	59	59	58		59			59			49	
Staff per vehicle	2	2	2		2			2			2	
No. of subsidised passengers	148 440	148 440	128 384		148 440			148 440			148 440	
No. of unsubsidised passengers	23 740	23 740	20 568		23 740			23 740			23 740	
No. of trips monitored	839 210	209 802	210 177		209 802			209 803			209 803	
% of trips monitored	70	70	71		70			70			70	
Subsidy per passenger	14	14	14		14			14			14	
No. of subsidised passenger trips	67 879 790	16 969 948	16 561 518		16 969 947			16 969 948			16 969 947	
3.3 Transport Safety and Compliance												
No. of road safety awareness programmes conducted	9	9	4		9			9			9	
No. of schools involved in road safety education programmes	1 110	472	476		213			213			212	
No. of school children reached that participate in road safety education programmes	270 000	144 527	146 726		41 826			41 826			41 826	
No. of adults reached that participate in road safety education programmes	73 000	18 250	18 263		18 250			18 250			18 250	
No. of crossing patrols provided	143	143	143		143			143			143	
No. of decentralised PRE offices	2	1	-		1			-			-	
No. of routes that have been evaluated for economic viability	100	25	-		25			25			25	
Programme 4: Transport Regulation												
4.2 Transport Administration and Licensing												
No. of compliance inspections conducted	1 263	229	301		203			389			442	
4.3 Operator Licence and Permits												
No. of operator permits converted to licences	100	25	59		25			25			25	
4.4 Traffic Law Enforcement												
No. of speed operations conducted	18 250	4 500	4 462		5 500			3 500			4 750	
No. of vehicles weighed	155 000	35 650	46 459		35 650			48 050			35 650	
No. of drunken driving operations conducted	200	50	113		50			50			50	
No. of vehicles stopped and checked	1 600 000	390 000	373 992		350 000			450 000			410 000	
No. of hours weighbridges operated	15 000	4 500	4 054		4 500			2 500			3 500	
No. of kilometres patrolled	6 090 000	1 560 000	1 633 417		1 485 000			1 575 000			1 470 000	
No. of law enforcement officers trained: Diploma courses	-	-	-		-			-			-	
No. of law enforcement officers employed	835	835	817		835			835			835	
No. of heavy vehicles screened	3 200 000	800 000	1 170 210		800 000			800 000			800 000	
Undertake goal directed enforcement of public transport (Operation Shanela)	880	220	199		220			220			220	
Programme 5: Community-based Programme												
5.4 EPWP Co-ordination and Monitoring												
No. of jobs created	67 200	47 000	47 277		7 000			6 700			6 500	
No. of employment days created	5 665 200	1 187 454	1 148 282		1 410 100			1 484 333			1 583 310	
No. of Full-Time Equivalents (FTE's)	24 631	6 014	4 992		6 261			6 208			6 148	
No. of youth (18-35) employed	28 000	13 000	8 500		5 000			5 000			5 000	
No. of women employed	45 000	41 000	41 716		2 000			1 000			1 000	
No. of persons with disabilities employed	350	88	3		88			87			87	
5.5 Community Development												
% of HDI operators providing learner transport services	100%	100%	100%		100%			100%			100%	
No. of Zibambele contractors employed	43 360	44 530	43 527		44 140			43 750			43 360	
Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	500	125	179		125			150			100	
No of training opportunities created for women	250	60	-		60			60			70	
No. of training opportunities created for youth	250	62	-		63			62			63	
No. of training opportunities created for people with disabilities	8	2	-		2			2			2	

1. Information submitted by: Mr S Gumbi Head Official: Transport Tel No: 033 355 8808

Head: Transport
Date: 01/08/2016

Director-General: OTP
Date: 12/08/2016