

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 2nd 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	22	22	14	40		26			27	
No. of m ² of surfaced roads rehabilitated	1 827 540	541 915	541 915	50 000	481 356		800 000			827 540	
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	11 588	-	23 735		-			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 ressealed	2 532 690	356 461	395 432	200 000	498 319		1 000 000			1 235 690	
No. of kilometres of gravel road re-gravelled	2 700	350	329	620	392		945			785	
No. of square metres of blacktop patching (including pothole repairs)	240 000	76 891	76 826	50 000	105 878		63 600			78 000	
No. of kilometres of gravel roads bladed	120 000	13 331	13 474	26 000	19 752		33 600			34 800	
Kilometres maintained by Zibambele Contractors	26 650	26 752	26 752	26 650	27 164		26 650			26 650	
Programme 3: Transport Operations											
3.2 Public Transport Services											
No. of vehicle kilometres subsidised	41 888 710	10 308 130	10 359 967	10 472 177			10 472 177			10 472 177	
No. of trips subsidised	1 196 670	294 779	296 583	299 717			299 717			299 718	
No. of routes subsidised	70	119	119	18	111		17			18	
No. of Provincial Regulating Entity (PRE) hearings conducted	1 710	1 700	1 709	1 710			1 710			1 710	
No. of vehicles subsidised	1 320	1 297	1 341	1 320			1 320			1 320	
Kilometres operated per vehicle	31 730	7 848	7 724	7 933			7 933			7 933	
Passengers per vehicle	4 340	4 256	4 185	4 340			4 340			4 340	
Passengers per trip operated	59	56	57	59			59			49	
Staff per vehicle	2	2	2	2			2			2	
No. of subsidised passengers	148 440	128 384	129 178	148 440			148 440			148 440	
No. of unsubsidised passengers	23 740	20 568	22 864	23 740			23 740			23 740	
No. of trips monitored	839 210	210 177	210 581	209 802			209 803			209 803	
% of trips monitored	70	71	71	70			70			70	
Subsidy per passenger	14	14	14	14			14			14	
No. of subsidised passenger trips	67 879 790	16 561 518	16 265 513	16 969 948			16 969 948			16 969 947	
3.3 Transport Safety and Compliance											
No. of road safety awareness programmes conducted	9	4	4	9			9			9	
No. of schools involved in road safety education programmes	1 110	476	476	213			213			212	
No. of school children reached that participate in road safety education programmes	270 000	146 726	146 726	41 825			41 825			41 826	
No. of adults reached that participate in road safety education programmes	73 000	18 263	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			-			-	
No. of routes that have been evaluated for economic viability	100	-	-	25			-			-	

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QUARTERLY OUTPUTS												
Programme 4: Transport Regulation and Licensing												
4.2 Transport Administration and Licensing	1 263	229	301	301	203	220	220	389	389		442	
No. of compliance inspections conducted		25	59	59	25	40	40	25	25		25	
4.3 Operator Licence and Permits	18 250	4 500	4 462	4 462	5 500	5 016	5 016	3 500	3 500		4 750	
No. of operator permits converted to licences	155 000	35 650	46 453	46 453	35 650	47 451	47 451	48 050	48 050		35 650	
4.4 Traffic Law Enforcement	200	50	113	113	50	90	90	50	50		50	
No. of speed operations conducted	1 600 000	390 000	373 992	373 992	350 000	356 387	356 387	450 000	450 000		410 000	
No. of drunken driving operations conducted	15 000	4 500	4 054	4 054	4 500	3 892	3 892	2 500	2 500		3 500	
No. of vehicles stopped and checked	6 090 000	1 560 000	1 633 417	1 633 417	1 485 000	1 767 434	1 767 434	1 575 000	1 575 000		1 470 000	
No. of hours weighbridges operated												
No. of kilometres patrolled												
No. of law enforcement officers trained: Diploma courses	835	835	817	817	835	733	733	835	835		835	
No. of law enforcement officers employed	3 200 000	800 000	1 170 210	1 170 210	800 000	1 201 631	1 201 631	800 000	800 000		800 000	
No. of heavy vehicles screened	880	220	199	199	220	228	228	220	220		220	
Undertake goal directed enforcement of public transport (Operation Shanela)												
Programme 5: Community-based Programme												
5.4 EPWP Co-ordination and Monitoring	67 200	47 000	47 277	47 440	7 000	4 697	4 697	6 700	6 700		6 500	
No. of jobs created	5 662 200	1 187 454	1 148 282	1 158 242	1 410 100	1 379 203	1 379 203	1 484 333	1 484 333		1 563 310	
No. of employment days created	24 631	6 014	4 992	5 036	6 261	5 697	5 697	6 208	6 208		6 148	
No. of Full-Time Equivalents (FTEs)	28 000	13 000	8 500	8 616	5 000	2 707	2 707	5 000	5 000		5 000	
No. of youth (18-35) employed	45 000	41 000	41 716	41 793	2 000	3 202	3 202	1 000	1 000		1 000	
No. of women employed	350	88	3	4	88	3	3	87	87		87	
No. of persons with disabilities employed												
5.5 Community Development												
% of HDI operators providing learner transport services	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	
No. of Zibambebe contractors employed	43 360	44 530	43 527	43 527	44 140	44 197	44 197	43 750	43 750		43 360	
Small contractors trained through the Vukuzakhe Emerging Contractor Development Programme	500	125	179	179	125	131	131	150	150		100	
No. of training opportunities created for women	250	60	-	-	60	51	51	60	60		70	
No. of training opportunities created for youth	250	62	-	-	63	83	83	62	62		63	
No. of training opportunities created for people with disabilities	8	2	-	-	2	-	-	2	2		2	

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

Head: Transport
Date: 31/10/2016

Director: Gumbi TP
Date: 09/11/2016