

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th 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	22	14	40	40	20	12	12	27	35
No. of m ² of surfaced roads rehabilitated	1 827 540	50 000	541 915	541 915	50 000	481 356	538 099	800 000	123 003	123 003	927 540	1 271 293
No. of lane-km of new surfaced roads constructed	18	-	-	-	-	-	-	-	-	-	18	-
No. of square metres of non-motorised transport facility constructed	25 000	-	11 588	11 588	-	23 735	23 735	-	17 367	17 367	25 000	10 385
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 resurfaced	2 532 680	100 000	358 461	395 432	200 000	488 319	444 577	1 000 000	629 289	629 289	1 232 680	1 344 512
No. of kilometres of gravel road re-gravelled	2 700	360	339	329	620	392	373	945	628	628	705	568
No. of square metres of blacktop patching (including pothole repairs)	240 000	48 000	78 891	78 828	50 400	105 878	105 758	83 600	103 180	103 180	78 000	88 622
No. of kilometres of gravel roads bladed	120 000	25 200	13 331	13 474	26 400	18 762	18 364	33 600	25 147	25 147	34 000	22 848
Kilometres maintained by Zibambela Contractors	28 690	28 690	28 782	28 752	28 690	27 184	28 728	28 690	28 782	27 047	28 690	28 869
Programme 3: Transport Operations												
3.2 Public Transport Services												
No. of vehicle kilometres subsidised	41 888 710	10 472 177	10 308 130	10 359 987	10 472 177	-	10 674 047	10 472 177	10 629 380	10 629 380	10 472 177	10 311 289
No. of trips subsidised	1 198 870	289 717	284 779	288 593	289 718	-	303 984	289 717	308 251	303 251	289 718	289 107
No. of Provincial Regulating Entity (PRE) hearings conducted	70	17	119	119	18	111	-	17	152	152	18	128
No. of routes subsidised	1 710	1 710	1 700	1 708	1 710	-	1 710	1 710	1 710	1 710	1 710	1 710
No. of vehicles subsidised	1 320	1 320	1 341	1 341	1 320	-	1 341	1 320	1 328	1 328	1 320	1 320
Kilometres operated per vehicle	31 790	7 932	7 948	7 724	7 933	-	8 058	7 932	8 037	8 037	7 933	7 741
Passengers per vehicle	4 340	4 340	4 256	4 185	4 340	-	3 988	4 340	3 946	3 946	4 340	3 540
Passengers per trip operated	59	59	59	57	59	-	52	59	48	48	48	48
Stuff per vehicle	2.2	2.2	2.2	2.2	2.2	-	2.2	2.2	2.2	2.2	2.2	2.2
No. of subsidised passengers	148 440	148 440	128 884	129 178	148 440	-	121 734	148 440	112 129	112 129	148 440	108 654
No. of unsubsidised passengers	23 740	23 740	20 588	22 894	23 740	-	21 528	23 740	18 872	18 872	23 740	18 180
No. of trips monitored	839 210	209 802	210 177	210 561	209 802	-	212 775	209 803	218 005	218 005	209 803	219 830
% of trips monitored	70	70	71	71	70	-	70	70	71	71	70	75
Subsidy per passenger	13.80	13.80	13.59	14.24	13.80	-	17.10	13.80	16.77	16.77	13.80	10.42
No. of subsidised passenger trips	87 879 790	16 988 948	16 581 518	16 285 518	16 988 947	-	15 705 643	16 988 948	14 484 858	14 484 858	16 089 047	14 145 380
3.3 Transport Safety and Compliance												
No. of road safety awareness programmes conducted	9	9	4	4	9	-	9	9	9	9	9	9
No. of schools involved in road safety education programmes	1 110	472	476	478	213	-	215	215	215	215	212	213
No. of school children reached that participate in road safety education programmes	270 000	144 527	149 726	145 728	41 822	-	42 854	41 825	41 945	41 945	41 826	40 286
No. of adults reached that participate in road safety education programmes	73 000	18 280	18 283	18 283	18 280	-	18 280	18 250	18 252	18 252	18 250	18 257
No. of crossing patrols provided	143	143	143	143	143	-	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	273	-	25	421
Programme 4: Transport Regulation												
4.2 Transport Administration and Licensing												
No. of compliance inspections conducted	1 263	229	301	301	208	-	220	389	402	402	442	470
4.3 Operator Licences and Permits												
No. of operator permits converted to licences	100	26	59	59	25	-	40	26	37	37	25	65
4.4 Traffic Law Enforcement												
No. of speed operations conducted	18 250	4 800	4 482	4 482	5 500	-	5 018	6 016	4 228	4 228	4 750	4 058
No. of vehicles weighed	155 000	36 650	48 453	48 453	35 850	-	47 451	46 050	37 874	37 874	35 650	43 603
No. of drunk driving operations conducted	200	50	113	113	60	-	90	50	171	171	50	57
No. of vehicles stopped and checked	1 800 000	390 000	373 892	373 892	350 000	-	356 387	358 387	450 000	283 889	410 000	251 320
No. of hours weighbridges operated	15 000	4 500	4 054	4 054	4 500	-	3 892	3 892	2 500	3 323	3 500	4 042
No. of kilometres patrolled	8 080 000	1 580 000	1 633 417	1 633 417	1 485 000	-	1 787 434	1 787 434	1 575 000	1 672 839	1 470 000	1 681 687
No. of law enforcement officers trained: Diploma courses	-	-	-	-	-	-	-	-	-	-	-	-
No. of law enforcement officers employed	836	836	817	817	836	-	733	835	835	835	835	808
No. of heavy vehicles screened	3 200 000	800 000	1 170 210	1 170 210	800 000	-	1 201 891	1 201 831	800 000	1 278 888	800 000	882 015
Undertake and direct enforcement of public transport (Operation Shenela)	860	220	189	189	220	-	224	224	224	224	220	-
Programme 5: Community-based Programmes												
5.4 EPWP Co-ordination and Monitoring												
No. of jobs created	67 200	47 000	47 277	47 440	7 000	-	4 687	6 700	4 512	4 238	6 500	7 251
No. of employment days created	6 686 200	1 187 454	1 148 282	1 159 242	1 410 100	-	1 379 203	1 484 333	1 243 869	1 237 293	1 583 910	1 203 079
No. of Full-Time Equivalents (FTE's)	24 831	6 014	4 902	5 098	6 201	-	6 997	6 208	5 408	5 360	6 146	5 217
No. of youth (18-35) employed	28 000	13 000	8 500	8 610	5 000	-	2 707	5 000	3 212	3 212	5 000	3 059
No. of women employed	45 000	41 000	41 716	41 793	2 000	-	3 202	1 876	1 442	1 442	1 030	1 441
No. of persons with disabilities employed	350	88	3	4	88	-	3	87	7	7	87	21
5.5 Community Development												
% of HDI operators providing learner transport services	100%	100%	100%	100%	100%	-	100%	100%	100%	100%	100%	60%
No. of Zibambela contractors employed	43 380	44 530	43 527	43 527	44 140	-	44 197	43 750	44 280	44 008	43 380	43 812
Small contractors trained through the Vukuzalwe Emergent Contractor Development Programme	500	125	179	179	125	-	131	150	131	131	100	38
No. of training opportunities created for women	250	60	-	-	60	-	51	60	60	60	70	70
No. of training opportunities created for youth	250	62	-	-	63	-	63	63	67	67	63	101
No. of training opportunities created for people with disabilities	8	2	-	-	2	-	-	2	-	-	2	-

1. Information submitted by: Mr S Gumbi Head Office: Transport Tel No: 035 365 8908

Head: Transport
Date: 15/12/2017

Director-General: GTP
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