

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 3rd 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
74	7	22	22	14	40	40	26	12		27	
1 827 540	50 000	541 915	541 915	50 000	481 356	535 099	800 000	123 903		927 540	
16	-	-	-	-	-	-	-	-		16	
25 000	-	11 588	11 588	-	23 735	23 735	-	17 367		25 000	
1	-	-	-	-	-	-	-	-		1	
-	-	-	-	-	-	-	-	-		-	
2 532 660	100 000	356 461	395 432	200 000	486 319	444 577	1 000 000	629 269		1 232 660	
2 700	350	339	329	620	392	373	945	628		785	
240 000	48 000	76 891	76 826	50 400	105 878	105 758	63 600	103 180		78 000	
120 000	25 200	13 331	13 474	26 400	18 752	18 364	33 600	25 147		34 800	
26 650	26 650	26 752	26 752	26 650	27 164	28 728	26 650	28 782		26 650	
41 888 710	10 472 177	10 308 130	10 359 967	10 472 177		10 674 047	10 472 177	10 629 380		10 472 177	
1 198 870	299 717	294 779	296 593	299 717		303 964	299 717	303 251		299 717	
70	17	119	119	18	111	111	17	152		18	
1 710	1 710	1 709	1 709	1 710	1 710	1 710	1 710	1 710		1 710	
1 320	1 320	1 287	1 341	1 320	1 341	1 341	1 320	1 323		1 320	
31 730	7 932	7 948	7 724	7 932	8 056	8 056	7 932	8 037		7 932	
4 340	4 340	4 256	4 185	4 340	3 966	3 966	4 340	3 646		4 340	
59	59	56	57	59	52	52	59	48		49	
2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2	2.2		2.2	
148 440	148 440	128 384	129 178	148 440	121 734	121 734	148 440	112 129		148 440	
23 740	23 740	20 568	22 864	23 740	21 526	21 526	23 740	18 672		23 740	
839 210	209 802	210 177	210 581	209 802	212 775	212 775	209 802	216 005		209 802	
70	70	71	71	70	70	70	70	71		70	
13 80	13 60	13 59	14 24	13 80	17 10	17 10	13 80	18 77		13 80	
67 879 790	16 969 948	16 561 518	16 265 513	16 969 947		15 703 643	16 969 948	14 464 658		16 969 947	
9	9	4	4	9	9	9	9	9		9	
1 110	472	476	476	213	215	215	213	215		212	
270 000	144 527	146 726	146 726	41 822	42 854	42 854	41 825	41 945		41 826	
73 000	18 250	18 263	18 263	18 250	18 260	18 260	18 250	18 252		18 250	
143	143	143	143	143	143	143	143	143		143	
2	1	-	-	1	-	-	-	-		-	
100	25	-	-	25	-	-	25	-		25	

QUARTERLY OUTPUTS

Programme 2: Transport Infrastructure

2.4. Construction

No. of square metres of surfaced roads ressealed
 Kilometres of gravel roads upgraded to surfaced roads
 No. of m² of surfaced roads rehabilitated
 No. of lane-km of new surfaced roads constructed
 No. of square metres of non-motorised transport facility constructed
 Design of Integrated Public Transport Networks
 No. of Public Transport Infrastructure projects implemented

2.5. Maintenance

No. of square metres of surfaced roads ressealed
 No. of kilometres of gravel road re-gravelled
 No. of square metres of blacktop patching (including pothole repairs)
 No. of kilometres of gravel roads bladed
 Kilometres maintained by Zibambele Contractors

Programme 3: Transport Operations

3.2. Public Transport Services

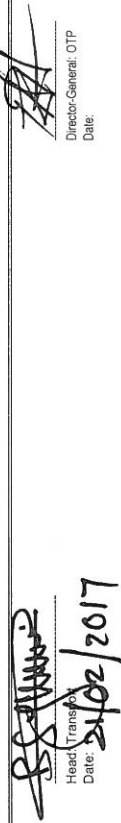
No. of vehicle kilometres subsidised
 No. of trips subsidised
 No. of Provincial Regulating Entity (PRE) hearings conducted
 No. of routes subsidised
 No. of vehicles subsidised
 Kilometres operated per vehicle
 Passengers per vehicle
 Passengers per trip operated
 Staff per vehicle
 No. of subsidised passengers
 No. of unsubsidised passengers
 No. of trips monitored
 % of trips monitored
 Subsidy per passenger
 No. of subsidised passenger trips

3.3. Transport Safety and Compliance

No. of road safety awareness programmes conducted
 No. of schools involved in road safety education programmes
 No. of school children reached that participate in road safety education programmes
 No. of adults reached that participate in road safety education programmes
 No. of crossing patrols provided
 No. of decentralised PRE offices
 No. of routes that have been evaluated for economic viability

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 4: Transport Regulation												
4.2 Transport Administration and Licensing												
No. of compliance inspections conducted	1 263	229	301	301	203	220	220	389	402		442	
4.3 Operator Licence and Permits												
No. of operator permits converted to licences	100	25	59	59	25	40	40	25	37		25	
4.4 Traffic Law Enforcement												
No. of speed operations concluded	18 250	4 500	4 462	4 462	5 500	5 016	5 016	3 500	4 226		4 750	
No. of vehicles weighed	155 000	35 650	46 453	46 453	35 650	47 451	47 451	48 050	37 674		35 650	
No. of drunken driving operations conducted	200	50	113	113	50	90	90	50	171		50	
No. of vehicles stopped and checked	1 600 000	390 000	373 992	373 992	350 000	356 387	356 387	450 000	283 869		410 000	
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	
No. of kilometres patrolled	6 090 000	1 560 000	1 633 417	1 633 417	1 485 000	1 767 434	1 767 434	1 575 000	1 672 839		1 470 000	
No. of law enforcement officers trained: Diploma courses	-	-	-	-	-	-	-	-	-		-	
No. of law enforcement officers employed	835	835	817	817	835	733	733	835	835		835	
No. of heavy vehicles screened	3 200 000	800 000	1 170 210	1 170 210	800 000	1 201 631	1 201 631	800 000	1 278 688		800 000	
Underfate goal directed enforcement of public transport (Operation Shanela)	880	220	199	199	220	228	224	220	224		220	
Programme 5: Community-based Programme												
5.4 EPWP Co-ordination and Monitoring												
No. of jobs created	67 200	47 000	47 277	47 440	7 000	4 697	4 697	6 700	4 512		6 500	
No. of employment days created	5 665 200	1 187 454	1 148 282	1 158 242	1 410 100	1 379 203	1 379 203	1 484 333	1 243 869		1 583 310	
No. of Full-Time Equivalents (FTE's)	24 631	6 014	4 982	5 036	6 261	5 997	5 997	6 208	5 408		6 148	
No. of youth (18-35) employed	28 000	13 000	8 500	8 616	5 000	2 707	2 707	5 000	3 212		5 000	
No. of persons with disabilities employed	45 000	41 000	41 716	41 793	2 000	3 202	1 876	1 000	1 442		1 000	
5.5 Community Development												
% of HDI operators providing learner transport services	100%	100%	100%	100%	100%	100%	100%	100%	100%		100%	
No. of Zibambele contractors employed	43 360	44 530	43 527	43 527	44 140	44 197	44 197	43 750	44 280		43 360	
Small contractors trained through the Yukuzaakhe 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	-	-	62	63	63	62	62		63	
No. of training opportunities created for people with disabilities	8	2	-	-	2	-	-	2	2		2	

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


 Head: Transport
 Date: 24/02/2017

Director-General: OTP
 Date: