

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Road and Transport

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
QUARTERLY OUTPUTS			
Programme 3: Transport Infrastructure			
3.2 Infrastructure Planning			
Number of roads-based Infrastructure Planning projects planned for design	3	-	-
Number of land use change applications responded to within statutory time period a percentage of total applications received	95% (143)	-	-
Number of pilot projects assessed using HDM-4	9	-	-
3.4 Construction			
Number of lane-km of new surfaced roads constructed	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-
Number of m2 of surfaced road upgraded	28 950	-	-
Number of km of gravel roads upgraded to surfaced roads	10	-	-
Number of m2 of non-motorised transport facility constructed	10 000	-	-
Number of bridges constructed/replaced/upgraded	1	-	-
Number of culverts constructed/replaced/upgraded	8	1	1
Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)	5%	-	-
Number of Learnerships registered on contracts	10	-	-
3.5 Maintenance			
Number of lane-km of surfaced roads rehabilitated	80	38	39
Number of m ² of surfaced roads resealed	1 794 000	-	138 718
Number of kilometres of gravel roads re-gravelled	275	50	13
Number of m ² of blacktop patching (including pothole repairs)	37 500	9 000	7 533
Number of kilometres of gravel roads bladed	43 700	11 000	8 525
Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	6 450	-	-
Number of kilometres of gravel roads assessed (VCIs completed as per TMH9)	10 550	-	-
Number of weighbridges calibrated to SABS standard	9	-	-
Number of kilometres of road infrastructure assessed	936	-	-
Number of lane-km of surfaced roads resealed	460	-	48
Number of bridges rehabilitated/repared	15	-	-
Number of culverts rehabilitated/repared	8	-	-
Value of tenders awarded to small contractors (CIDB level 1 to 5) (expressed as a percentage of the total value of the Provincial Road Maintenance Grant)	10%	-	-
Programme 4: Transport Operations			
4.2 Public Transport Services			
Number of vehicles subsidised	-	-	1 045
Number of routes subsidised	2 460	2 460	2 536
Kilometres operated per vehicle	31 606	7 901	4 084
Passengers per vehicle	47 322	11 830	5 591
Passengers per trip operated	35	34	36
Staff per vehicle	1.3	1.3	1.3
Number of subsidised passengers	53 900 000	13 500 000	5 842 515
Number of unsubsidised passengers	-	-	-
Number of trips subsidised	1 393 000	348 250	162 243
Number of IPTNs implemented in non-metro municipalities	1	-	-

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
4.3 Transport Safety and Compliance			
Number of Law Enforcement Officers trained on Legislative Framework	600	-	-
Number of public transport impound facilities promulgated	1	-	-
Number of interventions in support of rail safety	1	-	-
Number of IPTNs developed for non-metro municipalities	1	-	-
Programme 5: Transport Regulations			
5.2 Transport Administration and Licensing			
Number of compliance inspections conducted	367	82	79
5.3 Operating License and Permits			
Number of Taxi associations held AGM	130	32	47
5.4 Traffic Law Enforcement			
Number of hours weighbridges operated	60 000	15 000	14 305
Number of fatalities	1 100	-	-
Number of public transport vehicles weighed	4 000	1 000	3 328
Number of vehicles weighed	640 000	160 000	176 657
Programme 6: Community Based Programmes			
6.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	4	4	4
6.4 EPWP Provincial Coordination and Compliance Monitoring			
Number of work opportunities created by the Province	94 425	23 606	18 533
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161
Number of work opportunities created for youth by the Province (18-35)	37 770	9 442	7 413
Number of work opportunities created for women by the Province	51 934	12 983	10 193
Number of work opportunities created for people with disabilities by the Province	1 889	472	371
Information submitted by: MR J FOURIE			
Telephone No.: 021 483 5520			