

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1st Quarter Actual output validated	2 nd Quarter Planned output as per APP	2 nd 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	-	-	-	28 950	-
Number of km of gravel roads upgraded to surfaced roads	10	-	-	2	-	-
Number of m2 of non-motorised transport facility constructed	10 000	-	-	-	-	-
Number of bridges constructed/replaced/upgraded	1	-	-	-	1	1
Number of culverts constructed/replaced/upgraded	8	1	1	7	5	5
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	39	35	30
Number of m2 of surfaced roads resealed	1 794 000	-	138 718	303 322	102 000	102 544
Number of kilometres of gravel roads re-gravelled	275	50	13	13	43	25
Number of m² of blacktop patching (including pothole repairs)	37 500	9 000	7 533	9 617	9 000	18 796
Number of kilometres of gravel roads bladed	43 700	11 000	8 525	12 327	11 000	11 729
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	71	30	30
Number of bridges rehabilitated/repared	15	-	-	3	-	-
Number of culverts rehabilitated/repared	8	-	-	20	4	3
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	1 045	-	1 045
Number of routes subsidised	2 460	2 460	2 536	2 535	2 460	2 547
Number of vehicle kilometres subsidised	36 000 000	9 000 000	4 267 613	7 508 611	9 000 000	10 450 059
Kilometres operated per vehicle	31 606	7 901	4 084	7 185	7 901	10 000
Passengers per vehicle	47 322	11 830	5 591	9 355	11 830	13 522
Passengers per trip operated	35	34	36	35	37	36
Staff per vehicle	1.3	1.3	1.3	1.3	1.3	1.3
Number of subsidised passengers	53 900 000	13 500 000	5 842 515	9 776 081	13 400 000	14 130 194
Number of unsubsidised passengers	-	-	-	-	-	-
Number of trips subsidised	1 393 000	348 250	162 243	390 923	348 250	388 580
Number of IPTNs implemented in non-metro municipalities	1	-	-	-	-	-

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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	73	110	126
5.3 Operating License and Permits						
Number of Taxi associations held AGM	130	32	47	47	33	21
5.4 Traffic Law Enforcement						
Number of hours weighbridges operated	60 000	15 000	14 305	13 751	15 000	14 462
Number of fatalities	1 100	-	-	-	-	-
Number of public transport vehicles weighed	4 000	1 000	3 328	3 290	1 000	3 190
Number of vehicles weighed	640 000	160 000	176 657	176 657	160 000	170 221
Programme 6: Community Based Programmes						
6.3 Innovation and Empowerment						
Number of Beneficiary Empowerment Interventions	4	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	40 696	23 606	32 406
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161	4 789	10 263	4 480
Number of work opportunities created for youth by the Province (18 –35)	37 770	9 442	7 413	23 603	9 442	19 262
Number of work opportunities created for women by the Province	51 934	12 983	10 193	21 568	12 983	15 670
Number of work opportunities created for people with disabilities by the Province	1 889	472	371	326	472	322

Information submitted by: **MR J FOURIE**

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