

QUARTERLY PERFORMANCE REPORTS: Financial year - 3rd 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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd 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	-	-	-	28 950
Number of km of gravel roads upgraded to surfaced roads	10	-	-	2	-	-	-	4	-
Number of m2 of non-motorised transport facility constructed	10 000	-	-	-	-	-	-	10 000	-
Number of bridges constructed/replaced/upgraded	1	-	-	-	1	1	1	-	-
Number of culverts constructed/replaced/upgraded	8	1	1	7	5	5	5	2	-
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	30	7	5
Number of m2 of surfaced roads resealed	1 794 000	-	138 718	303 322	102 000	102 544	102 544	15 000	112 056
Number of kilometres of gravel roads re-gravelled	275	50	13	13	43	25	25	37	22
Number of m² of blacktop patching (including pothole repairs)	37 500	9 000	7 533	9 617	9 000	18 796	20 691	9 000	16 464
Number of kilometres of gravel roads bladed	43 700	11 000	8 525	12 327	11 000	11 729	11 729	11 000	10 797
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	30	-	30
Number of bridges rehabilitated/repared	15	-	-	3	-	-	-	-	-
Number of culverts rehabilitated/repared	8	-	-	20	4	3	3	1	-
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	1 045	-	1 045
Number of routes subsidised	2 460	2 460	2 536	2 535	2 460	2 547	2 547	2 460	2 517
Number of vehicle kilometres subsidised	36 000 000	9 000 000	4 267 613	7 508 611	9 000 000	10 450 059	10 450 059	9 000 000	7 120 328
Kilometres operated per vehicle	31 606	7 901	4 084	7 185	7 901	10 000	10 000	7 901	6 814
Passengers per vehicle	47 322	11 830	5 591	9 355	11 830	13 522	13 522	11 830	9 715
Passengers per trip operated	35	34	36	35	37	36	36	34	39
Staff per vehicle	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.3	1.4
Number of subsidised passengers	53 900 000	13 500 000	5 842 515	9 776 081	13 400 000	14 130 194	14 130 194	13 100 000	10 151 906
Number of unsubsidised passengers	-	-	-	-	-	-	-	-	-
Number of trips subsidised	1 393 000	348 250	162 243	390 923	348 250	388 580	388 580	348 250	259 910
Number of IPTNs implemented in non-metro municipalities	1	-	-	-	-	-	-	-	-

[illegible]