## QUARTERLY PERFORMANCE REPORTS: Financial year - $4^{th}$ Quarter Western Cape

Sector: Road and Transport		

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 3: Transport Infrastructure												
3.2 Infrastructure Planning												
Number of roads-based Infrastructure Planning projects planned for design	3	-	-	-	-	-	-	-	-	-	3	4
Number of land use change applications responded to within statutory time period a percentage of total applications received	95% (143)	-	-	-	-	-		-	-	-	95% (143)	96%(1383)
Number of pilot projects assessed using HDM-4	9			_			-	-		-	9	6
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	-	-	- 1	28 950	-	-	-	28 950	-	- 1	28 510
Number of km of gravel roads upgraded to surfaced roads	10	-	-	2	-	-	-	4	-	-	6	11
Number of m2 of non-motorised transport facility constructed	10 000	-	-	-	-	-	-	10 000	-	-	-	4 656
Number of bridges constructed/replaced/upgraded	1	-	-	-	1	1	1	-	-	-	-	1
Number of culverts constructed/replaced/upgraded	8	1	1	7	5	5	5	2	-	-	-	1
Value of PDI subcontractor expenditure (expressed as a percentage of total contract expenditure) on larger contracts (CIDB level 6 to 9)	5%	-	-		-	-	0%	0%	0%	0%	5%	5%
Number of Learnerships registered on contracts	10		-	-		-		-			10	10
3.5 Maintenance												
Number of lane-km of surfaced roads rehabilitated	80	38	39	39	35	30	30	7	5	-	-	16
Number of m2 of surfaced roads resealed	1 794 000		138 718	303 322	102 000	102 544	102 544	15 000	112 056	563 903	1 677 000	1 271 579
Number of kilometres of gravel roads re-gravelled	275	50	13	13	43	25	25	37	22	32	145	20
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	15 970	10 500	8 834
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	13 461	10 700	7 847
Number of kilometres of surfaced roads assessed (VCIs completed as per TMH 12)	6 450	-	-	-	-	-	-	-	-	-	6 450	6 450
Number of kilometres of gravel roads assessed (VCIs completed as per TMH9)	10 550	-	-	-		-	-	-	-	-	10 550	10 550
Number of weighbridges calibrated to SABS standard	9	-	-	-	-	-	-	-	-	-	9	g
Number of kilometres of road infrastructure assessed	936	-	-	-	-	-	-	-	-	-	936	936
Number of lane-km of surfaced roads resealed	460	-	48	71	30	30	30	-	30	154	430	341
Number of bridges rehabilitated/repaired	15	-	-	3	-	-	-	-	-	-	15	-
Number of culverts rehabilitated/repaired	8	-	-	20	4	3	3	1	-	-	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%			-			0%	0%	0%	0%	10%	10%
Programme 4: Transport Operations												
4.2 Public Transport Services						l						
Number of vehicles subsidised		-	1 045	1 045		1 045	1 045	-	975	975		1 04
Number of routes subsidised	2 460	2 460	2 536	2 535	2 460	2 547	2 547	2 460	2 485		2 460	2 40
Number of vehicle kilometres subsidised	36 000 000	9 000 000	4 267 613	7 508 611	9 000 000	10 450 059		9 000 000	9 916 335	9 916 335	9 000 000	9 043 32
Kilometres operated per vehicle Passengers per vehicle	31 606 47 322	7 901 11 830	4 084 5 591	7 185 9 355	7 901 11 830	10 000 13 522		7 901 11 830	10 174 14 017	10 174 14 017	7 903 11 832	8 64 14 29
Passengers per trip operated	35	34	36	35	37	36		34	38	38	36	4
Staff per vehicle  Number of subsidised passengers	1.3 53 900 000	1.3 13 500 000	1.3 5 842 515	1.3 9 776 081	1.3	1.3 14 130 194		1.3 13 100 000	1.4	1.4	1.3	14 953 32
Number of unsubsidised passengers	33 300 000	13 300 000	3 042 313	3770001	13 400 000	14 130 194	14 130 194	13 100 000	13 002 008	13 002 008	13 300 000	17 900 02
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	360 351	360 351	348 250	330 75
Number of IPTNs implemented in non-metro municipalities	1 393 000	340 250	102 243	390 923	J40 Z3U	300 380	300 380	340 250	300 351	300 351	340 200	330 /0

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2 <sup>nd</sup> Quarter Actual output - validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Preliminary output	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Preliminary output
4.3 Transport Safety and Compliance												
Number of Law Enforcement Officers trained on Legislative Framework	600	-	-	-	-	-	-	-	-	-	600	603
Number of public transport impound facilities promulgated	1	-	-	-		-	-	1	-	-	-	-
Number of interventions in support of rail safety	1	-	-	-	-	-	-	1	1	1	-	-
Number of IPTNs developed for non-metro municipalities	1	-		-	-	-	-		-	-	1	-
Programme 5: Transport Regulations												
5.2 Transport Administration and Licensing												
Number of compliance inspections conducted	367	82	79	73	110	126	126	90	108	108	85	63
5.3 Operating License and Permits												
Number of Taxi associations held AGM	130	32	47	47	33	21	21	33	38	38	32	24
5.4 Traffic Law Enforcement												
Number of hours weighbridges operated	60 000	15 000	14 305	13 751	15 000	14 462	14 262	15 000	13 348	13 568	15 000	13 173
Number of fatalities	1 100	-	-	-	-	-	-	-	-	-	1 100	1 255
Number of public transport vehicles weighed	4 000	1 000	3 328	3 290	1 000	3 190	3 192	1 000	3 025	3 290	1 000	2 015
Number of vehicles weighed	640 000	160 000	176 657	176 657	160 000	170 221	170 464	160 000	176 880	173 753	160 000	137 382
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	58 064	23 606	63 637	74 759	23 607	79 696
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161	4 789	10 263	4 480	9 233	10 263	10 425	13 792	10 265	21 196
Number of work opportunities created for youth by the Province (18 –35)	37 770	9 442	7 413	23 603	9 442	19 262	23 225	9 442	25 454	43 360	9 444	47 091
Number of work opportunities created for women by the Province	51 934	12 983	10 193	21 568	12 983	15 670	31 935	12 983	35 000	38 127	12 985	37 838
Number of work opportunities created for people with disabilities by the Province	1 889	472	371	326	472	322	1 161	472	1 272	636	473	418

Information submitted by: Ms J Gooch

Telephone No.: 021 483 5037