

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 4th Quarter												
Western Cape												
Sector: Roads and Transport												
Programme / Sub programme / Performance Measures	Target for 2015/16 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st 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	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 3: Transport Infrastructure												
3.2 Infrastructure Planning												
3.1.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	6 500	-	-	-	-	-	-	-	-	-	6 522
3.1.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 400	-	-	-	-	-	-	-	-	-	10 366
3.4 Construction												
3.1.1.3	Number of kilometres of gravel roads upgraded to surfaced roads	105	50	4	4	20	-	0	51	51	35	-
3.1.1.4	Number of square metres of surfaced roads upgraded	500 000	350 000	-	-	75 000	32 184	32 184	75 000	-	69 852	0
3.1.1.5	Number of bridges constructed/upgraded	10	5	-	-	2	2	2	2	-	-	1
3.1.1.6	Number of culverts constructed/upgraded	85	70	14	14	10	6	10	5	7	10	3
3.5 Maintenance												
3.1.1.7	Number of square metres of surfaced roads rehabilitated	350 000	175 000	-	-	130 000	73 282	142 174	0	-	171 670	45 000
3.1.1.8	Number of square metres of surfaced roads reseeded	2 400 000	700 000	159 820	159 820	175 000	272 408	277 912	-	774 885	1 160 283	1 525 000
3.1.1.9	Number of kilometres of gravel roads regavelled	250	100	22	40	10	51	56	35	99	93	105
3.1.1.10	Number of square metres of blacktop patching	50 000	12 000	6 242	12 315	12 000	15 894	25 815	14 000	41 974	50 420	12 000
3.1.1.11	Number of kilometres of gravel roads bladed	45 000	12 000	6 626	11 517	12 000	8 469	12 916	10 000	6 380	11 252	11 000
3.1.1.12	Number of bridges rehabilitated	20	10	1	1	0	-	1	5	1	5	5
3.1.1.13	Number of culverts rehabilitated	20	15	4	4	0	1	2	5	7	7	8
Programme 4: Transport Operations												
4.2 Public Transport Services												
4.1.2.1	Number of routes subsidised	2 460	2 460	2 475	2 476	2 460	2 435	2 442	2 460	2 417	2 440	2 460
4.1.2.2	Number of kilometres subsidised	35 750 656	8 937 664	5 970 040	9 082 484	8 937 664	6 375 671	9 544 946	8 937 664	6 507 528	9 503 037	8 937 664
4.1.2.3	Number of trips subsidised	1 310 624	327 656	215 660	328 335	327 656	231 979	347 325	327 656	236 583	345 163	327 656
4.1.2.4	Number of Provincial Regulating Entity (PRE) hearings conducted	-	-	-	-	-	-	-	-	-	-	-
4.3 Transport Safety and Compliance												
4.2.1.1	Number of road safety awareness programmes	-	-	-	-	-	-	-	-	-	-	-
4.2.1.2	Number of schools involved in road safety education programmes	-	-	-	-	-	-	-	-	-	-	-
4.2.1.3	Number of Public Transport Safety Programmes developed	1	-	-	-	-	-	-	-	-	-	-
4.2.1.4	Number of road safety awareness interventions conducted	12	3	3	4	3	3	3	3	3	3	3
4.4 Transport Systems												
4.1.1.1	Number of detailed incremental public and nonmotorised transport plans developed	0	-	-	-	-	-	-	-	-	-	-
4.1.1.2	Number of PPTF pilot projects initiated	0	-	-	-	-	-	-	-	-	-	-
4.3.1.1	Number of Implementation programmes developed for rail and freight	0	-	-	-	-	-	-	-	-	-	-
4.4.1.1	Number of institutional change interventions implemented	0	-	-	-	-	-	-	-	-	-	-
5.2 Transport Administration and Licensing												
5.1.1.1	Number of compliance inspections conducted	390	97	94	94	109	103	103	98	107	107	86
5.3 Operating Licence and Permits												
5.1.1.2	Number of Provincial Regulating Entity (PRE) hearings conducted	120	30	30	31	30	29	34	30	40	26	30
5.1.1.3	Number of Taxi associations held AGM	125	-	-	-	-	-	-	-	-	0	112
5.4 Law Enforcement												
5.3.1.1	Number of speed operations conducted	2 032	571	705	705	445	694	658	508	822	842	508
5.2.1.1	Number of vehicles weighed	209 200	52 000	161 583	182 153	52 600	180 632	180 695	52 000	155 432	158 999	52 600
5.3.1.2	Number of drunken driving operations conducted	1 248	312	389	365	312	342	349	312	356	361	312
5.2.1.2	Number of vehicles stopped and checked	1 175 040	294 760	265 465	272 859	292 760	287 341	265 537	292 760	290 407	292 717	294 760
5.2.1.3	Number of road safety awareness programmes	230	60	80	90	70	153	152	55	43	50	45
5.2.1.4	Number of schools involved in road safety education programme	330	-	-	-	-	-	-	-	-	-	-
5.3.2.1	Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses	130 (85%)	-	-	-	-	-	-	-	-	-	160

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