

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Sector: Roads and Transport

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st 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	6 520	-	-
3.1.1.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 360	-	-
3.4 Construction			
3.1.1.3 Number of kilometres of gravel roads upgraded to surfaced roads	60	40	16
3.1.1.4 Number of square metres of surfaced roads upgraded	32000	0	-
3.1.1.5 Number of bridges constructed/ upgraded	1	0	-
3.1.1.6 Number of culverts constructed/ upgraded	49	0	-
3.5 Maintenance			
3.1.1.7 Number of square metres of surfaced roads rehabilitated	586 000	25 000	6 528
3.1.1.8 Number of square metres of surfaced roads resealed	4 405 000	2 263 000	1 564 846
3.1.1.9 Number of kilometres of gravel roads regavelled	65	45	28
3.1.1.10 Number of square metres of blacktop patching	50000	12500	23582
3.1.1.11 Number of kilometres of gravel roads bladed	45 000	11 500	8 689
3.1.1.12 Number of bridges rehabilitated	19	4	4
3.1.1.13 Number of culverts rehabilitated	51	1	1
Programme 4: Transport Operations			
4.2 Public Transport Services			
4.1.2.1 Number of routes subsidised	2 460	2 460	2 533
4.1.2.2 Number of kilometres subsidised	37 957 424	9 227 897	6 504 892
4.1.2.3 Number of trips subsidised	1 339 674	323 739	235 304
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
4.4 Transport Systems			
4.1.1.1 Number of detailed incremental public and non-motorised transport plans developed	1	-	-
4.1.1.2 Number of PPTIF pilot projects initiated	0	-	-
4.3.1.1 Number of Implementation programmes developed for rail and freight	1	-	-
4.4.1.1 Number of institutional change interventions implemented	1	-	-
Programme 5: Transport Regulation			
5.2 Transport Administration and Licensing			
5.1.1.1 Number of compliance inspections conducted	390	97	93
5.3 Operating Licence and Permits			
5.1.1.2 Number of Provincial Regulating Entity (PRE) hearings conducted	120	30	30
5.1.1.3 Number of taxi associations that held AGMs	115	-	-
5.4 Law Enforcement			
5.3.1.1 Number of speed operations conducted	2 500	650	995
5.2.1.1 Number of vehicles weighed	674 000	170 000	127 282

Programme / Sub programme / Performance Measures	Target for 2016/17 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output
5.3.1.2 Number of drunken driving operations conducted	2 340	585	596
5.2.1.2 Number of vehicles stopped and checked	1 185 000	298 000	265 341
5.2.1.3 Number of road safety awareness programmes	420	100	115
5.2.1.4 Number of schools involved in road safety education programme	345	-	-
5.3.2.1 Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses	88% 130	-	-

Information submitted by: **Ms J Gooch**

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