



QUARTERLY PERFORMANCE REPORTS: 2018/19

Western Cape

Roads

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	4 th Quarter Preliminary output
Programme 3: Transport Infrastructure				
Sub Programme 3.2: Infrastructure Planning				
Percentage vehicle kilometres travelled on surfaced roads that are in a fair to very good condition	90	-	-	-
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	6 520	-	-	-
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 360	-	-	-
Sub Programme 3.4: Construction				
Number of work opportunities created.	7 500	-	-	-
Number of Full Time Equivalents (FTEs) created	3 500	1 000	754	-
Number of jobs created	7 500	2 000	3 005	-
Number of kilometres of gravel roads upgraded to surfaced	5	-	9	-
Number of youths employed (18 – 35)	4 500	1 500	1 896	-
Number of women employed	2 000	500	791	-
Number of people living with disabilities	20	5	1	-
Sub Programme 3.5: Maintenance				
Number of square metres of surfaced roads rehabilitated	610 950	288 786	-	-
Number of square metres of surfaced roads resealed	1 982 574	670 684	350 652	-
Number of kilometres of gravel roads re-gravelled	231	14	16	-
Number of square metres of blacktop patching	120 000	30 000	2 188	-
Number of kilometres of gravel roads bladed	46 000	11 500	7 846	-
Sub Programme 4.2 Public Transport Services				
Number of routes subsidised	2 570	-	-	-
Number of subsidised kilometres operated in terms of the approved timetable.	36 523 179	-	-	-
Number of public transport safety implementation programmes implemented	-	-	-	-
Number of trips subsidised	1 408 045	342 332	134 581	-
Number of kilometers subsidised	36 523 179	8 986 406	3 728 337	-
Sub Programme 4.3 Transport Safety and Compliance				
Number of road transport safety initiatives implemented	1	-	-	-
Number of road safety awareness campaigns conducted	12	3	3	-
Sub Programme 4.4 Transport Systems				
Number of detailed incremental public and nonmotorised transport plans developed.	1	-	-	-
Number of PSTP pilot projects initiated	1	-	-	-
Number of institutional change interventions implemented	1	-	-	-
Number of freight interventions initiated	1	-	-	-
Number of rail interventions supported	1	-	-	-
Number of access enhancement interventions supported.	2	-	-	-
Number of Implementation programmes implemented for rail and freight	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Preliminary output	4 th Quarter Preliminary output
Number of institutional change initiatives	1	-	-	-
Programme 5: Transport Regulation				
Sub Programme 5.2: Transport Regulation				
Number of compliance inspections conducted	390	99	100	-
Number of road crash fatalities per 100000 populations	20	-	-	-
Sub Programme 5.3: Operating Licences and Permits				
Number of Provincial Regulating Entity (PRE) hearings conducted	144	36	36	-
Number of governance interventions implemented	2	-	-	-
Number of taxi associations that held AGMs.	126	32	22	-
Sub Programme 5.4: Law Enforcement				
Percentage of students completing traffic training	92% 130	-	-	-
Number of road safety awareness programmes	440	110	163	-
Number of schools involved in road safety education programme	345	100	143	-
Number of speed operations conducted	5 000	1 250	1 363	-
Number of vehicles weighed	644 052	161 013	162 707	-
Number of drunken driving operations conducted	5 000	1 250	1 373	-
Number of vehicles stopped and checked	1 200 000	300 000	289 670	-
Number of traffic law enforcement operations implemented.	7 500	-	-	-
Number of education and awareness interventions facilitated.	560	-	-	-

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