



**QUARTERLY PERFORMANCE REPORTS: 2018/19**

**Western Cape**

**Roads**

Programme / Sub programme / Performance Measures	Target for 2018/19 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
<b>QUARTERLY OUTPUTS</b>						
<b>Programme 3: Transport Infrastructure</b>						
<b>Sub Programme 3.2: Infrastructure Planning</b>						
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	-	-	-	-	-
<b>Sub Programme 3.4: Construction</b>						
Number of work opportunities created.	7 500	-	-	-	-	-
Number of Full Time Equivalents (FTEs) created	3 500	1 000	754	748	2 000	1 422
Number of jobs created	7 500	2 000	3 005	1 716	4 000	3 262
Number of kilometres of gravel roads upgraded to surfaced	5	-	9	9	-	9
Number of youths employed (18 – 35)	4 500	1 500	1 896	1 075	2 500	2 038
Number of women employed	2 000	500	791	456	1 000	856
Number of people living with disabilities	20	5	1	1	10	4
<b>Sub Programme 3.5: Maintenance</b>						
Number of square metres of surfaced roads rehabilitated	610 950	288 786	-	-	288 786	0
Number of square metres of surfaced roads resealed	1 982 574	670 684	350 652	375 060	1 065 993	689 707
Number of kilometres of gravel roads re-gravelled	231	14	16	25	67	27
Number of square metres of blacktop patching	120 000	30 000	2 188	2 915	60 000	7 611
Number of kilometres of gravel roads bladed	46 000	11 500	7 846	10 986	23 000	18 937
<b>Sub Programme 4.2 Public Transport Services</b>						
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	259 540	365 423	2 257 082
Number of kilometers subsidised	36 523 179	8 986 406	3 728 337	7 241 779	9 153 685	7 228 971
<b>Sub Programme 4.3 Transport Safety and Compliance</b>						
Number of road transport safety initiatives implemented	1	-	-	-	-	-
Number of road safety awareness campaigns conducted	12	3	3	3	3	3
<b>Sub Programme 4.4 Transport Systems</b>						
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	-	-	-	-	-	-

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Number of institutional change initiatives	1	-	-	-	-	-
<b>Programme 5: Transport Regulation</b>						
<b>Sub Programme 5.2: Transport Regulation</b>						
Number of compliance inspections conducted	390	99	100	100	109	113
Number of road crash fatalities per 100000 populations	20	-	-	-	-	-
<b>Sub Programme 5.3: Operating Licences and Permits</b>						
Number of Provincial Regulating Entity (PRE) hearings conducted	144	36	36	37	36	41
Number of governance interventions implemented	2	-	-	-	-	-
Number of taxi associations that held AGMs.	126	32	22	32	33	31
<b>Sub Programme 5.4: Law Enforcement</b>						
Percentage of students completing traffic training	92% 130	-	-	-	-	-
Number of road safety awareness programmes	440	110	163	163	120	124
Number of schools involved in road safety education programme	345	100	143	143	100	83
Number of speed operations conducted	5 000	1 250	1 363	1 362	1 250	1 503
Number of vehicles weighed	644 052	161 013	162 707	162 209	161 013	178 779
Number of drunken driving operations conducted	5 000	1 250	1 373	1 389	1 250	2 111
Number of vehicles stopped and checked	1 200 000	300 000	289 670	291 422	300 000	495 812
Number of traffic law enforcement operations implemented.	7 500	-	-	-	-	-
Number of education and awareness interventions facilitated.	560	-	-	-	-	-
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