

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

Western Cape

Sector: Roads and Transport

| Programme / Sub programme / Performance Measures | Target for 2015/16 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 | 6 500 | - | - |
| 3.1.1.2 Number of kilometres of gravel roads visually assessed as per the applicable TMH manual | 10 400 | - | - |
| 3.4 Construction | | | |
| 3.1.1.3 Number of kilometres of gravel roads upgraded to surfaced roads | 105 | 50 | 4 |
| 3.1.1.4 Number of square metres of surfaced roads upgraded | 500 000 | 350 000 | - |
| 3.1.1.5 Number of bridges constructed/upgraded | 10 | 5 | - |
| 3.1.1.6 Number of culverts constructed/upgraded | 85 | 70 | 14 |
| 3.5 Maintenance | | | |
| 3.1.1.7 Number of square metres of surfaced roads rehabilitated | 350 000 | 175 000 | - |
| 3.1.1.8 Number of square metres of surfaced roads resealed | 2 400 000 | 700 000 | 159 820 |
| 3.1.1.9 Number of kilometres of gravel roads regavelled | 250 | 100 | 22 |
| 3.1.1.10 Number of square metres of blacktop patching | 50 000 | 12 000 | 6 242 |
| 3.1.1.11 Number of kilometres of gravel roads bladed | 45 000 | 12 000 | 6 626 |
| 3.1.1.12 Number of bridges rehabilitated | 20 | 10 | 1 |
| 3.1.1.13 Number of culverts rehabilitated | 20 | 15 | 4 |
| Programme 4: Transport Operations | | | |
| 4.2 Public Transport Services | | | |
| 4.1.2.1 Number of routes subsidised | 2 460 | 2 460 | 2 475 |
| 4.1.2.2 Number of kilometres subsidised | 35 750 656 | 8 937 664 | 5 970 040 |
| 4.1.2.3 Number of trips subsidised | 1 310 624 | 327 656 | 215 660 |
| 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 nonmotorised transport plans developed | 0 | - | - |
| 4.1.1.2 Number of PPTIF 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 |
| 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 held AGM | 125 | - | - |
| 5.4 Law Enforcement | | | |
| 5.3.1.1 Number of speed operations conducted | 2 032 | 571 | 705 |

| 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 |
|---|---|---|--|
| 5.2.1.1 Number of vehicles weighed | 209 200 | 52 000 | 181 583 |
| 5.3.1.2 Number of drunken driving operations conducted | 1 248 | 312 | 389 |
| 5.2.1.2 Number of vehicles stopped and checked | 1 175 040 | 294 760 | 265 485 |
| 5.2.1.3 Number of road safety awareness programmes | 230 | 60 | 80 |
| 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%) | - | - |

Information submitted by: **Ms J Gooch**

Telephone No.: 021 483 5037