

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 4th Quarter													
Western Cape													
Sector: Roads and Transport													
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	1st 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	6 520	-	-	-	-	-	-	-	-	-	-	6 651
3.1.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	10 360	-	-	-	-	-	-	-	-	-	-	10 342
3.4 Construction													
3.1.1.3	Number of kilometres of gravel roads upgraded to surfaced	60	40	16	16	5	1	17	0	4	13	15	2
3.1.1.4	Number of square metres of surfaced roads upgraded	32 000	0	-	-	0	-	-	21 000	-	11 400	11 000	-
3.1.1.5	Number of bridges constructed/ upgraded	1	0	-	-	1	-	-	0	1	1	-	-
3.1.1.6	Number of culverts constructed/ upgraded	49	-	-	-	1	-	3	8	1	5	40	5
3.5 Maintenance													
3.1.1.7	Number of square metres of surfaced roads rehabilitated	586 000	25 000	8 528	8 528	67 000	-	-	149 000	-	-	345 000	-
3.1.1.8	Number of square metres of surfaced roads ressealed	4 405 000	2 263 000	1 564 846	1 564 846	1 181 000	-	-	526 000	1 346 032	1 879 144	436 000	501 771
3.1.1.9	Number of kilometres of gravel roads regreavelled	65	45	28	28	0	0	14	0	45	63	20	10
3.1.1.10	Number of square metres of blacktop patching	50 000	12 500	23 582	27 832	12 500	15 410	19 894	12 500	25 906	36 885	12 500	34 708
3.1.1.11	Number of kilometres of gravel roads bladed	45 000	11 500	8 689	12 295	11 500	7 833	12 239	11 000	4 806	12 040	11 000	2 726
3.1.1.12	Number of bridges rehabilitated	19	4	4	4	8	-	-	1	2	7	6	-
3.1.1.13	Number of culverts rehabilitated	51	1	1	1	10	-	-	-	4	8	40	-
Programme 4: Transport Operations													
4.2 Public Transport Services													
4.1.2.1	Number of routes subsidised	2 460	2 460	2 533	2 533	2 460	2 516	2 505	2 480	2 490	2 510	2 460	2 524
4.1.2.2	Number of kilometres subsidised	37 957 424	9 227 897	6 504 892	9 799 588	9 851 215	6 662 079	10 044 068	9 562 498	6 716 821	9 718 635	9 315 814	6 322 185
4.1.2.3	Number of trips subsidised	1 339 674	323 739	235 304	354 499	346 239	240 826	363 471	335 941	243 116	351 512	333 755	228 672
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	3	3	3	3	3	8	8	3	5
4.4 Transport Systems													
4.1.1.1	Number of detailed incremental public and non-motorised transport plans developed	1	-	-	-	-	-	-	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-	1
4.4.1.1	Number of institutional change interventions implemented	1	-	-	-	-	-	-	-	-	-	-	1
5.2 Transport Administration and Licensing													
5.1.1.1	Number of compliance inspections conducted	390	97	93	93	109	106	106	98	104	105	86	86
5.3 Operating Licence and Permits													
5.1.1.2	Number of Provincial Regulating Entity (PRE) hearings	120	30	30	30	30	30	30	30	32	34	30	34
5.1.1.3	Number of taxi associations that held AGMs	115	-	-	-	-	-	-	-	-	-	-	111
5.4 Law Enforcement													
5.3.1.1	Number of speed operations conducted	2 500	650	995	987	600	1 024	1 014	600	1 216	1 229	650	1 465
5.2.1.1	Number of vehicles weighed	674 000	170 000	127 282	134 284	167 000	161 918	161 749	167 000	160 483	160 842	170 000	133 291
5.3.1.2	Number of drunken driving operations conducted	2 340	585	596	603	585	632	615	585	662	636	585	615
5.2.1.2	Number of vehicles stopped and checked	1 185 000	298 000	265 341	261 954	294 500	271 570	275 915	294 500	314 820	314 756	298 000	276 142
5.2.1.3	Number of road safety awareness programmes	420	100	115	122	120	123	124	110	183	185	90	130
5.2.1.4	Number of schools involved in road safety education programme	345	-	-	-	-	-	-	-	-	-	-	335
5.3.2.1	Number of students successfully completing formal traffic training courses as a percentage of students enrolled for formal training courses	88%	-	-	-	-	-	-	-	-	-	-	98%
		130											121
Programme 6: Community-Based Programmes													
6.3: Innovation and Empowerment													
6.1.1.1	Number of beneficiary empowerment interventions	3	-	-	-	-	-	-	-	-	-	-	3
6.4: Coordination and Compliance Monitoring													
6.2.1.1	Number of public bodies reporting on EPWP Targets within the Province*	40	40	40	40	40	40	40	40	40	40	40	40
6.2.1.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	80	20	21	21	20	20	20	20	20	20	20	20

Information submitted by: Ms J Gooch

Telephone No.: 021 483 5037