

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 3rd Quarter

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
QUARTERLY OUTPUTS												
Programme 2: Transport Infrastructure												
Construction	94	24	24	24	27	27	27	42	25	25	1	1
Number of km of new surfaced roads constructed												
Number of km of new gravel roads constructed												
Number of kilometres of gravel roads upgraded to surfaced roads												
Number of square metres non-motorised transport facility constructed												
Maintenance												
Number of hectares of surfaced roads rehabilitated	750,000	10	10	10	173,800	173,800	173,800	275,500	35	35	284,400	54
Number of hectares of gravel roads rehabilitated	84	15	15	15	27,650	27,650	27,650	38,012	36	36	31,712	17
Number of square metres of surfaced roads resailed	117,720	13,364	13,364	13,364	27,650	27,650	27,650	22,081	18,475	18,475	21,684	21,684
Number of square metres of gravel roads re-gravelled												
Number of square metres of blacktop patches (including pothole repairs)	90,079	20,134	20,059	14,864	26,700	26,700	26,700	22,081	16,271	16,271		
Number of kilometres of gravel roads bleached												
Programme 3: Transport Operations												
Public Transport Operations	507	907	940	940	907	907	907	907	964	964	907	907
Number of vehicles subsidised	45	45	45	45	45	45	45	45	45	45	45	45
Number of routes subsidised	66,112,953	10,230,805	9,262,271	9,262,271	11,825,205	11,825,205	11,825,205	11,955,413	10,991,690	10,991,690	11,825,205	11,825,205
Kilometres operated per vehicle	48,115,254	113,368,344	8,820	8,820	11,551	11,551	11,551	10,971	9,233	9,233	11,000	11,000
Passengers per vehicle	48	48	48	48	48	48	48	48	48	48	48	48
Start per vehicle	48,020,037	13,966,520	8,317,037	8,317,037	10,820,660	10,820,660	10,820,660	9,904,630	8,961,598	8,961,598	10,927,241	10,927,241
Number of subsidised passengers	5,000,000	1,300,000	1,357,251	1,357,251	1,000,000	1,000,000	1,000,000	1,000,000	1,211,610	1,211,610	1,000,000	1,000,000
Number of unsubsidised passengers	302,289	214,072	196,756	196,756	254,687	254,687	254,687	231,742	231,742	231,742	231,798	231,798
Number of firms subsidised												
Transport safety and Compliance	2,736	704	584	583	679	686	686	774	877	877	579	579
Number of roadblocks conducted												
Number of roadblocks interventions conducted												
Programme 4: Transport Regulation												
Transport Administration and Licensing	624	101	101	101	101	101	101	101	101	101	101	101
Number of compliance inspections conducted												
Traffic Law Enforcement	11,440	2,860	3,060	3,060	2,860	2,860	2,860	2,860	3,186	3,186	2,860	2,860
Number of traffic law enforcement officers	14,347	9,178	8,326	8,326	8,326	8,326	8,326	8,326	8,326	8,326	8,326	8,326
Number of 4x4 roadblocks held	21,092	5,569	6,028	6,028	5,569	5,569	5,569	5,569	5,569	5,569	5,569	5,569
Number of hours weighbridges operated												
Number of road side vehicles check point operations												
Programme 5: Community-based Programme												
ETWP Coordination and Monitoring	20,608	7,800	3,300	3,300	10,700	10,700	10,700	1,800	4,658	4,658	1,008	1,008
Number of youth employed (FTEs)	17,206	2,450	1,862	1,862	4,000	4,000	4,000	1,634	1,634	1,634	806	806
Number of full time equivalents (FTEs)	11,444	4,250	2,152	2,152	5,610	5,610	5,610	2,257	2,257	2,257	564	564
Number of youth employed (16 - 35)												
Number of women employed												
Number of people living with disabilities												

I, J.J. Du Plessis hereby certify that the non-financial data submitted for the current quarter is correct and gives an overview of the performance of the department.

Signed by: Head of the Department
 Date: 26/11/2014

Signed by: Head of Provincial Treasury
 Date: 28/11/2014