

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 2nd Quarter
LIMPOPO

Sector: Roads and Transport

Programme / Subprogramme / Performance Measures

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
QUARTERLY OUTPUTS						
Programme 2: Transport Infrastructure						
Construction						
Number of lane-km of new surfaced roads constructed	-	-	-	-	-	-
Number of kilometres of new gravel roads constructed	94	24	24	24	27	2
Number of kilometres of gravel roads upgraded to surfaced roads	-	-	-	-	-	-
Number of square meters non-motorised transport facility constructed	-	-	-	-	30	23
Maintenance						
Number of lane-km of surfaced roads rehabilitated	152	10	-	-	173 800	30 954
Number of square meters of surfaced roads resealed	790 000	55 300	-	-	26	30
Number of kilometres of gravel roads re-gravelled	84	15	15	15	27 694	24 280
Number of square meters of blacktop patching (including pothole repairs)	117 782	13 364	22 069	22 069	26 200	20 253
Number of kilometres of gravel roads bladed	90 079	20 134	14 962	14 864	-	-
Programme 3: Transport Operations						
Public Transport Services						
Number of vehicles subsidised	937	937	943	943	937	952
Number of routes subsidised	1 459	1 459	1 431	1 431	1 459	1 434
Number of vehicle kilometres subsidised	45 112 103	10623390 65	9 252 271	9 252 271	11405205 95	11 545 686
Kilometres operated per vehicle	48 415 254	1133 766 344	9 812	9 812	1217 204 477	12 132
Passengers per vehicle	48 028	14 906	8 820	8 820	11 551	9 715
Passengers per trip operated	48	48	42	42	48	40
Staff per vehicle	1	1	2	2	1	2
Number of subsidised passengers	45 002 127	13 966 560	8 317 037	8 317 037	10 823 690	9 156 535
Number of unsubsidised passengers	5 000 000	1 500 000	1 357 291	1 357 291	1 000 000	1 659 526
Number of trips subsidised	932 289	214 072	196 795	196 795	254 687	226 769
Transport Safety and Compliance						
Number of road safety awareness interventions conducted	2 736	704	594	593	679	686
Programme 4: Transport Regulation						
Transport Administration and Licensing						
Number of compliance inspections conducted	404	101	101	101	101	101
Traffic Law Enforcement						
Number of speed operations conducted	11 440	2 860	3 060	3 060	2 860	2 974
Number of K78 roadblocks held	347	78	76	76	88	92
Number of hours weighbridges operated	44 092	9 076	8 336	8 352	10 461	10 392
Number of road side vehicles check point operations	22 082	5 599	6 028	5 901	5 545	7 227
Programme 5: Community-based Programme						
EPWP Co-ordination and Monitoring						
Number of jobs created	20 808	7 800	3 300	3 300	10 200	8 969
Number of full time equivalents (FTEs)	17 206	2 490	362	362	12 386	1 634
Number of youths employed (18 - 35)	8 323	3 120	1 862	1 862	4 080	5 261
Number of women employed	11 444	4 290	2 152	2 152	5 610	6 049
Number of people living with disabilities	416	156	-	-	108	-

I, J.J. de 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: 14 / 11 / 2013

I, G. KRANTZ 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 Provincial Treasury
Date: 19 / 11 / 2013