

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 2

PROVINCE : FREE STATE

Sector: Roads and Transport

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 2: Transport Infrastructure

Construction

Number of lane-km of new surfaced roads constructed	-	-	-	-	-
Number of kilometres of new gravel roads constructed	-	-	-	-	-
Number of kilometres of gravel roads upgraded to surfaced roads	8.8	-	-	-	-
Number of square meters non-motorised transport facility constructed	-	-	-	-	-

Maintenance

Number of lane-km of surfaced roads rehabilitated	38	10	18	10	10
Number of square meters of surfaced roads reseated	81	-	-	26	-
Number of kilometres of gravel roads re-gravelled	80	-	-	30	5.73
Number of square meters of blacktop patching (including pothole repairs)	209 000	29 000	7866.75	54 000	74 368
Number of kilometres of gravel roads bladed	52 000	12 000	14032.02	12 000	13 881

Programme 3: Transport Operations

Public Transport Services

Number of vehicles subsidised	-	-	-	-	-
Number of routes subsidised	2 808	702	702	702	702
Number of vehicle kilometres subsidised	10 883 827	2 720 907	2 509 918	2 720 907	3 115 819
Kilometres operated per vehicle	42 516	10 629	9766.2	10 629	12123.7
Passengers per vehicle	21 933	5 483	4 929	5 483	5 997
Passengers per trip operated	735	183	209	184	202
Staff per vehicle	1	1	1	1	1
Number of subsidised passengers	12 708 152	3 176 538	3 800 288	3 176 538	4 624 442
Number of unsubsidised passengers	2 789 388	697 347	868 485	697 347	1 387 359
Number of trips subsidised	211 908	52 977	54 814	52 977	53 068

Transport Safety and Compliance

Number of road safety awareness interventions conducted	120	30	24	20	36
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Programme 4: Transport Regulation

Transport Administration and Licensing

Number of compliance inspections conducted	-	-	-	-	-
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Traffic Law Enforcement

Number of speed operations conducted	7 200	1 800	28	1 800	371
Number of K78 roadblocks held	360	90	11	85	90
Number of hours weighbridges operated	3 240	810	251.5	810	1137.6
Number of road side vehicles check point operations	40 000	10 000	6 123	10 000	5 616

Programme 5: Community-based Programme

EPWP Co-ordination and Monitoring

Number of jobs created	6 252	823	314	3 930	724
Number of full time equivalents (FTEs)	2 482	199	52.63	1 646	137.31
Number of youths employed (18 - 35)	2 501	329	221	1 572	522
Number of women employed	3 126	412	102	1 965	224
Number of people living with disabilities	125	16	-	79	-

1. Information submitted by: Mr. S. Mchibi Head Official: Police, Roads and Transport
Tel No: 051 409 8846

Signature:

Date: 15/11/2010

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 2
 PROVINCE : FREE STATE
 Sector: Safety and Liaison

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
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QUARTERLY OUTPUTS

Programme 2: Civilian Oversight

Monitoring and Evaluation					
Number of stations monitored	60	13	12	16	16
Programme 3: Crime Prevention and Community Police Relations					
Number of CSFs rolled out	8	-	-	3	4
Number of CPFs aligned to guidelines and policies	110	27	26	28	28

1. Information submitted by: Mr. S. Msibi Head Official: Police, Roads and Transport
 Tel No. 051 409 8866

Signature:  Date: 12/11/2013