

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 3

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 Actual output validated	3rd Quarter Planned output as per APP	3rd 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	17	17
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Programme 3: Crime Prevention and Community Police Relations

Number of CSFs rolled out	8	-	-	3	4	3	4
Number of CPFs aligned to guidelines and policies	110	27	26	28	28	28	28

1 Information submitted by Mr. S Msibi

Head Official Police, Roads and Transport

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Signature: 

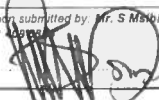
Date: 12/03/2014

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 3
 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 Actual output validated	3rd Quarter Planned output as per APP	3rd 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	-	-	-	-	-	-	-
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	-	30
Number of square meters of surfaced roads resealed	81	-	-	28	-	55	-
Number of kilometres of gravel roads re-gravelled	80	-	-	30	6	50	2
Number of square meters of blacktop patching (including pothole repairs)	209 000	29 000	7866.75	54 000	74 368	66 000	119 737
Number of kilometres of gravel roads bladed	52 000	12 000	14032.02	12 000	13 881	16 000	12 584
Programme 3: Transport Operations							
Public Transport Services							
Number of vehicles subsidised	-	-	-	-	-	-	-
Number of routes subsidised	2 808	702	702	702	702	702	702
Number of vehicle kilometres subsidised	10 883 627	2 720 907	2 509 918	2 720 907	3 115 816	2 720 907	2 913 960
Kilometres operated per vehicle	42 516	10 629	9768.2	10 629	12 124	10 629	11 596
Passengers per vehicle	21 933	5 483	4 929	5 483	5 997	5 484	5 954
Passengers per trip operated	735	183	209	184	202	184	200
Staff per vehicle	1	1	1	1	1	1	1
Number of subsidised passengers	12 708 152	3 176 538	3 800 268	3 176 538	4 624 442	3 176 538	4 591 073
Number of unsubsidised passengers	2 789 388	697 347	868 485	697 347	1 387 359	697 347	1 090 560
Number of trips subsidised	211 898	52 977	54 814	52 977	53 068	52 977	68 554
Transport Safety and Compliance							
Number of road safety awareness interventions conducted	120	30	24	20	36	35	56
Programme 4: Transport Regulation							
Transport Administration and Licensing							
Number of compliance inspections conducted	-	-	-	-	-	-	-
Traffic Law Enforcement							
Number of speed operations conducted	7 200	1 800	28	1 800	371	2 000	1 812
Number of K78 roadblocks held	360	80	11	85	90	100	103
Number of hours weighbridges operated	3 240	810	251.5	810	1 138	810	1 541
Number of road side vehicles check point operations	40 000	10 000	8 123	10 000	5 616	10 000	10 076
Programme 5: Community-based Programme							
EPWP Co-ordination and Monitoring							
Number of jobs created	6 252	823	314	3 930	724	931	239
Number of full time equivalents FTEs	2 462	199	52.83	1 646	137	444	102
Number of youths employed 18 - 35	2 501	329	221	1 572	522	372	183
Number of women employed	3 128	412	102	1 965	224	466	82
Number of people living with disabilities	125	16	-	79	-	19	-

1. Information submitted by Mr. S Mshini Head Office of Police Roads and Transport
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Signature



Date

12/03/2014