

SDBIP MEASURABLE PERFORMANCE INDICATORS 2008-2013

Entity: Brakpan Bus Company Pty Ltd

Long Term Agenda: To provide a reliable bus services in the Brakpan area that will serve an increasing number of people OR To provide a sustainable bus service in Brak

Outcomes & Measures: To increase the number of passengers from x to y by 2015

Other Details: (a) Estimated **backlog** as at 30 June 08: xxxxxx/pm
(b) Estimated **rand value**:(omit at present)

Strategic Objective: (1) To increase the number of passengers following the acquisition of 12 buses, increasing the fleet from 36 to 48 buses						Unit(s) of Measure: No. of passengers journeys	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: (1) Increase in number of passenger journeys		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
		Number	Number	Number	Number	Number	Number
0607	Yr-1	762000	762000	773138	773138	Qrt1	
0708(incl. projected actual)	Yr0	838200	838200			Qrt2	
0809	Yr1	922020	922020			Qrt 3	
0910	Yr2	1014222	1014222			Qrt 4	
1011	Yr3	1115644	1115644				
1112	Yr4	1227209	1227209				
1213	Yr5	1349929	1349929				

Comments: (1) Bus acquisition progress (2) Use of new buses (3) Further funds will be requested in 2010 to serve additional passengers and to provide a platform to achieve the 2015 target

Entity: Brakpan Bus Company Pty Ltd

Long Term Agenda: To increase the turnover of BBC.

Outcomes & Measures:

Other Details: (a) Estimated **backlog** as at 30 June 08:
 (b) Estimated **rand value**:(omit at present)

Strategic Objective: (2) To reduce revenue losses						Unit(s) of Measure:	
Years		Target		Actuals		0809 Quarters	
Performance Indicator: (1) Increased revenue		Annual	Cummulative	Annual	Cummulative	Cummulative Target	Cummulative Actuals
						Qrt1	
0607	Yr-1	9674678	9674678	10678938	10678938		
0708(incl. projected actual)	Yr0	10667283				Qrt2	
		11514652				Qrt 3	
0809	Yr1	11592093				Qrt 4	
0910	Yr2	12133422					
1011	Yr3	13104096					
1012	Yr4	14414505					
1013	Yr5						

Comments: BBC intends to hire more private inspectors team who will perform an inspection independantly.

With a very minimal break downs we foresee an increase in our daily revenue collections