

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Actual output - validated
Programme 1: Administration										
Sub-Programme 1.3: Corporate Support										
Number of signed commitments	Annually	10	-	-	-	-	-	-	10	10
Sub-Programme 1.4: Departmental Strategy										
Number of transport integrated processes assessed	Annually	16	-	-	-	-	-	-	16	0
Number of policy and strategic reports compiled.	Annually	2	-	-	-	-	-	-	2	2
Programme 2: Public Works Infrastructure										
Sub-programme 2.2: Planning										
Number of EPWP work opportunities created by Public works	Annually	2420	-	201	-	513	-	-	-	-
*Number of EPWP work opportunities created by Public works	Annually	601	-	-	-	-	-	675	601	962
Sub-programme 2.3: Construction										
Number of infrastructure designs ready for tender	Annually	15	3	1	3	4	-	-	500	0
*Number of infrastructure designs ready for tender	Annually	11	-	-	-	-	2	5	3	4
Number of capital infrastructure projects completed	Annually	26	2	6	1	14	-	-	-	-
*Number of capital infrastructure projects completed	Annually	19	-	-	-	-	8	10	8	6
Sub-programme 2.4: Maintenance										
Number of planned maintenance projects awarded	Quarterly	95	3	3	6	9	-	-	-	-
*Number of planned maintenance projects awarded	Quarterly	80	-	-	-	-	36	93	35	22
Number of planned maintenance projects completed	Quarterly	93	11	2	9	32	-	-	-	-
*Number of planned maintenance projects completed	Quarterly	76	-	-	-	-	19	9	37	20
Sub-programme 2.6: Facility Operations										
Number of condition assessments conducted on state-owned buildings	Annually	501	-	-	-	-	-	-	-	-
*Number of condition assessments conducted on state-owned buildings	Annually	371	-	-	-	-	-	-	371	388

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Programme 3: Transport Infrastructure										
Sub-programme 3.4 Construction										
Total number of road construction projects completed	Quarterly	5	-	-	2	2	-	-	-	-
*Total number of road construction projects completed	Quarterly	4	-	-	-	-	2	1	-	1
Number of work opportunities created	Quarterly	5 000	3 000	0	1 000	3 124	500	59	500	0
Number of youths employed (18-35)	Quarterly	3 000	1 800	0	600	1 823	300	13	300	0
Number of women employed	Quarterly	1 500	1 000	0	200	910	200	11	100	0
Number of persons with disabilities employed	Quarterly	5	2	0	1	7	1	0	1	0
Sub-programme 3.5 Maintenance										
Total number of road maintenance projects completed	Quarterly	10	2	2	2	1	-	-	-	-
*Total number of road maintenance projects completed	Quarterly	8	-	-	-	-	2	0	2	4
Programme 4: Transport Operations										
Sub-programme 4.2 Public Transport Services										
Number of routes subsidised	Annually	2583	-	-	-	-	-	-	2 583	2 329
Number of kilometres subsidised	Quarterly	36 846 990	7 252 718	7 780 562	10 540 612	8 939 634	10 425 371	9 344 046	8 628 289	8 918 195
Number of trips subsidised	Quarterly	1 401 863	277 150	148 722	399 490	236 339	394 736	292 924	330 487	295 769
Number of Integrated Public Transport Network (ITPN) phases supported	Quarterly	4	4	4	4	4	4	4	4	4
Sub-programme 4.5 Transport Systems										
Number of transport management initiatives supported	Annually	1	-	-	-	-	-	-	1	1
Number of non-motorised transport initiatives supported	Annually	1	-	-	-	-	-	-	1	1
Programme 5: Transport Regulation										
Sub-programme 5.2 Transport Administration and Licencing										
Number of compliance inspections conducted	Annually	300	-	-	-	-	-	-	-	-
*Number of compliance inspections conducted	Annually	0	-	-	-	-	-	-	-	-
Sub-programme 5.3 Operating Licence and Permits										
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	120	30	18	30	8	-	-	-	-
*Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	105	-	-	-	-	15	19	30	15
Sub-programme 5.4 Law Enforcement										
Number of vehicles weighed	Quarterly	630 000	171 500	47 241	157 500	121 769	-	-	-	-
*Number of vehicles weighed	Quarterly	554 000	-	-	-	-	110 000	116 041	115 000	135 386
Number of traffic law enforcement operations conducted	Quarterly	12 000	3 030	2 717	2 902	4 432	-	-	-	-
*Number of traffic law enforcement operations conducted	Quarterly	9 468	-	-	-	-	1 772	3 987	1 764	3 710
*Number of vehicles stopped and checked	Quarterly	600 000	-	-	-	-	300 000	245 342	300 000	270 078
Number of road safety awareness programmes conducted	Annually	6	-	-	-	-	-	-	6	7
Number of schools involved in road safety education programmes	Annually	360	-	-	-	-	-	-	360	0
Programme 6: Community-Based Programmes										
Sub-programme 6.2 Innovation and Empowerment										
Number of beneficiary empowerment interventions	Annually	3	-	-	-	-	-	-	3	3
Sub-programme 6.3 Coordination and Compliance Monitoring										
Number of public bodies reporting on EPWP targets within the province	Quarterly	40	40	26	40	37	40	39	40	40
* In-year change indicators where targets are affected.										
Information submitted by HOD: Ms J Gooch										
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