



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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	12	-	-	-	-	-	-	12	12
Sub-Programme 1.4: Departmental Strategy										
Number of transport integrated processes assessed	Annually	6	-	-	-	-	-	-	6	-
* Number of transport integrated processes assessed	Annually	1	-	-	-	-	-	-	1	0
Number of policy and strategic reports compiled.	Annually	3	-	-	-	-	-	-	3	3
Programme 2: Public Works Infrastructure										
Sub-programme 2.2: Planning										
Number of user satisfaction surveys conducted to assess quality of services provided to users (secondary users)	Annually	1	-	-	-	-	-	-	1	1
Number of work opportunities created by Provincial Public Works	Quarterly	690	170	307	340	538	520	578	690	614
Sub-programme 2.3: Design										
Number of infrastructure designs ready for tender	Quarterly	29	8	7	9	11	5	9	7	5
Sub-programme 2.4: Construction										
Number of new facilities completed.	Quarterly	9	2	4	2	3	2	2	3	0
Number of facilities renovated.	Quarterly	14	3	9	4	2	4	1	3	3
Sub-programme 2.5: Maintenance										
Number of planned maintenance projects awarded	Quarterly	83	19	5	23	7	22	-	19	-
* Number of planned maintenance projects awarded	Quarterly	79	20	-	21	-	22	37	16	18
Number of planned maintenance projects completed	Quarterly	80	16	23	20	14	22	-	22	-
* Number of planned maintenance projects completed	Quarterly	82	18	-	18	-	22	22	24	13
Sub-programme 2.6: Immovable Asset Management										
Number of facilities/ buildings provided to users (fit for purpose)	Annually	1 680	-	-	-	-	-	-	1 680	1 750
Number of utilisation inspections conducted for office accommodation	Annually	40	-	-	-	-	-	-	40	37
Number of hectares of land released for socio-economic purposes	Annually	199	-	-	-	-	-	-	199	198
Sub-programme 2.7: Facility Operations										
Number of condition assessments conducted on state-owned buildings	Annually	704	-	-	-	-	-	-	704	-
* Number of condition assessments conducted on state-owned buildings	Annually	331	-	-	-	-	-	-	331	447
Programme 3: Transport Infrastructure										
Sub-programme 3.4 Construction										
Total number of road construction projects completed	Quarterly	6	-	1	3	2	2	0	1	0
Number of work opportunities created	Quarterly	4 500	2 500	1 180	1 000	131	500	0	500	0
Number of youth employed (18-35)	Quarterly	2 400	1 500	658	500	72	200	0	200	0
Number of women employed	Quarterly	1 200	900	295	100	29	100	0	100	0
Number of persons with disabilities employed	Quarterly	5	2	1	1	0	1	0	1	0
Sub-programme 3.5 Maintenance										
Total number of road maintenance projects completed	Quarterly	6	2	2	1	2	1	1	2	1

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Programme 4: Transport Operations										
Sub-programme 4.2 Public Transport Services										
Number of routes subsidised	Annually	2 587	-	-	-	-	-	-	2 587	2 073
Number of kilometres subsidised	Quarterly	37 266 118	7 766 112	9 829 889	10 026 810	10 227 582	9 709 178	10 222 435	9 764 018	7 047 864
Number of trips subsidised	Quarterly	1 415 880	243 206	324 260	388 275	334 296	391 659	331 810	392 740	227 502
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4	4	4	4	4	4	4
Sub-programme 4.4 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	100	-	-	-	-	-	-	100	-
* Number of compliance inspections conducted	Annually	60	-	-	-	-	-	-	60	60
Sub-programme 5.3 Operating Licence and Permits										
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	80	10	8	10	19	30	22	30	30
Sub-programme 5.4 Law Enforcement										
Number of vehicles weighed	Quarterly	460 000	116 250	126 594	116 250	155 299	111 250	128 418	116 250	145 847
Number of traffic law enforcement operations conducted	Quarterly	7 056	1 778	4 272	1 700	3 504	1 800	4 120	1 778	4 128
Number of vehicles stopped and checked	Quarterly	1 200 000	300 000	284 898	300 000	289 684	300 000	346 393	300 000	455 385
Number of road safety awareness interventions implemented	Quarterly	244	60	138	60	84	62	145	62	130
Programme 6: Community-Based Programmes										
Sub-programme 6.2 Innovation and Empowerment										
Number of beneficiary empowerment Interventions	Annually	3	-	-	-	-	-	-	3	3
Number of beneficiaries participating in the Contractor Development Programme.	Annually	96	-	-	-	-	-	-	96	69
Sub-programme 6.3 Coordination and Compliance Monitoring										
Number of public bodies reporting on EPWP targets within the province	Quarterly	39	39	38	39	39	39	39	39	39
* In-Year Change Indicators where targets are effected.										
Information submitted by HOD: Ms J Gooch										
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