



**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2022/23**  
**DEPARTMENT OF TRANSPORT AND PUBLIC WORKS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2022/23 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 1: Administration</b>				
<b>Sub-Programme 1.3: Corporate Support</b>				
Number of signed commitments	Annually	45	-	-
Number of new beneficiaries	Annually	60	-	-
<b>Sub-Programme 1.4: Departmental Strategy</b>				
Number of transport integrated processes assessed	Annually	0	-	-
Number of policy and strategic reports compiled.	Annually	2	-	-
<b>Programme 2: Public Works Infrastructure</b>				
<b>Sub-programme 2.2: Planning</b>				
Number of work opportunities created by Provincial Public Works	Quarterly	550	139	356
<b>Sub-programme 2.3: Construction</b>				
Number of new construction projects completed.	Quarterly	22	3	8
Number of infrastructure designs ready for tender	Quarterly	23	5	7
<b>Sub-programme 2.4: Maintenance</b>				
Number of facilities refurbished /renovated.	Quarterly	41	7	33
Number of planned maintenance projects awarded	Quarterly	106	25	20
<b>Sub-programme 2.5: Immovable Asset Management</b>				
Number of facilities provided.	Annually	1 705	-	-
Number of utilisation inspections conducted (concluded) for office accommodation	Annually	37	-	-
Number of properties disposed of	Annually	11	-	-
<b>Sub-programme 2.6: Facility Operations</b>				
Number of condition assessments conducted on state-owned buildings	Annually	762	-	-
<b>Programme 3: Transport Infrastructure</b>				
<b>Sub-programme 3.2: Infrastructure Planning</b>				
Number of consolidated infrastructure plans developed	Annually	1	-	-
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	7 405	-	-
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10 275	-	-
<b>Sub-programme 3.4 Construction</b>				
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	14.63	1.8	1
Number of work opportunities created	Quarterly	4 500	1 125	0
Number of youth employed (18-35)	Quarterly	2 400	600	0
Number of women employed	Quarterly	1 200	300	0
Number of persons with disabilities employed	Quarterly	5	1	0
<b>Sub-programme 3.5 Maintenance</b>				
Number of square metres of surfaced roads rehabilitated	Quarterly	337 460	235 560	202 236
Number of square metres of surfaced roads resealed	Quarterly	2 884 175	467 265	207 088
Number of kilometres of gravel roads re-gravelled	Quarterly	120	30	31
Number of square metres of blacktop patching	Quarterly	24 000	6 000	4 129
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	10 189
Number of contractors participating in the National Contractor Development Programme (NCDP) (Road Infrastructure projects)	Quarterly	10	10	0

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<b>Programme 4: Transport Operations</b>				
<b>Sub-programme 4.2 Public Transport Services</b>				
Number of routes subsidised	Quarterly	2 061	2061	2 098
Number of kilometres subsidised	Quarterly	35 567 998	9 381 967	9 587 035
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4
<b>Sub-programme 4.4 Transport Systems</b>				
Number of transport management initiatives supported	Annually	1	-	-
Number of non-motorised transport initiatives supported	Annually	1	-	-
<b>Programme 5: Transport Regulation</b>				
<b>Sub-programme 5.2 Transport Administration and Licensing</b>				
Number of compliance inspections conducted	Quarterly	150	35	35
<b>Sub-programme 5.3 Operating Licence and Permits</b>				
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	100	20	22
<b>Sub-programme 5.4 Law Enforcement</b>				
Number of speed operations conducted.	Quarterly	3 937	1 000	1 177
Number of vehicles weighed	Quarterly	630 000	171 500	132 814
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 031
Number of vehicles stopped and checked	Quarterly	1 500 000	375 000	418 990
Number of pedestrian operations conducted	Quarterly	10	3	4
Number of road safety awareness interventions conducted	Quarterly	290	74	72
Number of schools involved in road safety education programme	Quarterly	280	79	37
Number of traffic law enforcement operations conducted	Quarterly	4 626	1 201	1 749
Percentage of students successfully completing formal traffic training courses.	Annually	93	-	-
Number of traffic management evaluations concluded	Quarterly	4	1	1
<b>Programme 6: Community-Based Programmes</b>				
<b>Sub-programme 6.2 Innovation and Empowerment</b>				
Number of beneficiary empowerment Interventions	Annually	3	-	-
Number of beneficiaries participating in the Contractor Development Programme.	Annually	80	-	-
<b>Sub-programme 6.3 Coordination and Compliance Monitorong</b>				
Number of public bodies reporting on EPWP targets within the province	Quarterly	39	39	30
<b>Information submitted by HOD:</b> Ms J Gooch <b>Telephone No:</b> 021 483 2826				