

**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 st Quarter Planned output as per APP	1st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Actual output validated
Programme 1: Administration						
Sub-Programme 1.3: Corporate Support						
Number of signed commitments	Annually	45				
Number of new beneficiaries	Annually	60				
Sub-Programme 1.4: Departmental Strategy						
Number of transport integrated processes assessed	Annually	0				
Number of policy and strategic reports compiled.	Annually	2				
Programme 2: Public Works Infrastructure						
Sub-programme 2.2: Planning						
Number of work opportunities created by Provincial Public Works	Quarterly	550	139	356	276	787
Sub-programme 2.3: Construction						
Number of new construction projects completed.	Quarterly	22	3	8	4	8
Number of infrastructure designs ready for tender	Quarterly	23	5	7	6	5
Sub-programme 2.4: Maintenance						
Number of facilities refurbished /renovated.	Quarterly	41	7	33	11	9
Number of planned maintenance projects awarded	Quarterly	106	25	20	30	33
Sub-programme 2.5: Immovable Asset Management						
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				
Sub-programme 2.6: Facility Operations						
Number of condition assessments conducted on state-owned buildings	Annually	762				
Programme 3: Transport Infrastructure						
Sub-programme 3.2: Infrastructure Planning						
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				
Sub-programme 3.4 Construction						
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	2 250	501
Number of youth employed (18-35)	Quarterly	2 400	600	0	1 200	286
Number of women employed	Quarterly	1 200	300	0	600	164
Number of persons with disabilities employed	Quarterly	5	1	0	2	1
Sub-programme 3.5 Maintenance						
Number of square metres of surfaced roads rehabilitated	Quarterly	337 460	235 560	202 236		36 780
Number of square metres of surfaced roads resealed	Quarterly	2 884 175	467 265	207 088	207 085	529 899
Number of kilometres of gravel roads re-gravelled	Quarterly	120	30	31	30	40
Number of square metres of blacktop patching	Quarterly	24 000	6 000	4 129	6 000	4 881
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	10 189	8 000	7 565
Number of contractors participating in the National Contractor Development Programme (NCDP) (Road Infrastructure projects)	Quarterly	10	10	0	10	0

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Programme 4: Transport Operations						
Sub-programme 4.2 Public Transport Services						
Number of routes subsidised	Quarterly	2 061	2 061	2 098	2 061	1 980
Number of kilometres subsidised	Quarterly	35 567 998	9 381 967	9 587 035	9 761 538	9 817 656
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4	4	4
Sub-programme 4.4 Transport Systems						
Number of transport management initiatives supported	Annually	1				
Number of non-motorised transport initiatives supported	Annually	1				
Programme 5: Transport Regulation						
Sub-programme 5.2 Transport Administration and Licensing						
Number of compliance inspections conducted	Quarterly	150	35	35	41	41
Sub-programme 5.3 Operating Licence and Permits						
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	100	20	22	30	22
Sub-programme 5.4 Law Enforcement						
Number of speed operations conducted.	Quarterly	3 937	1 000	1 177	937	1 088
Number of vehicles weighed	Quarterly	630 000	171 500	132 814	157 500	152 554
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 031	937	1 104
Number of vehicles stopped and checked	Quarterly	1 500 000	375 000	418 990	375 000	441 981
Number of pedestrian operations conducted	Quarterly	10	3	4	2	11
Number of road safety awareness interventions conducted	Quarterly	290	74	72	74	128
Number of schools involved in road safety education programme	Quarterly	280	79	37	70	89
Number of traffic law enforcement operations conducted	Quarterly	4 626	1 201	1 749	1 068	2 490
Percentage of students successfully completing formal traffic training courses.	Annually	93				
Number of traffic management evaluations concluded	Quarterly	4	1	1	1	0
Programme 6: Community-Based Programmes						
Sub-programme 6.2 Innovation and Empowerment						
Number of beneficiary empowerment Interventions	Annually	3				
Number of beneficiaries participating in the Contractor Development Programme.	Annually	80				
Sub-programme 6.3 Coordination and Compliance Monitoring						
Number of public bodies reporting on EPWP targets within the province	Quarterly	39	39	30	39	39
Information submitted by HOD: Ms J Gooch Telephone No: 021 483 2826						