

**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	3 rd Quarter Planned output as per APP	3 rd 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	413	1127
Sub-programme 2.3: Construction								
Number of new construction projects completed.	Quarterly	22	3	8	4	8	9	10
Number of infrastructure designs ready for tender	Quarterly	23	5	7	6	5	6	6
Sub-programme 2.4: Maintenance								
Number of facilities refurbished /renovated.	Quarterly	41	7	33	11	9	12	6
Number of planned maintenance projects awarded	Quarterly	106	25	20	30	33	26	67
Sub-programme 2.5: Immovable Asset Management								
Number of facilities provided.	Annually	1705						
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	7405						
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10275						
Sub-programme 3.4 Construction								
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	14.63	1.8	1			11.7	4
Number of work opportunities created	Quarterly	4500	1125	0	2250	501	3375	797
Number of youth employed (18-35)	Quarterly	2400	600	0	1200	286	1800	442
Number of women employed	Quarterly	1200	300	0	600	164	900	238
Number of persons with disabilities employed	Quarterly	5	1	0	2	1	3	4
Sub-programme 3.5 Maintenance								
Number of square metres of surfaced roads rehabilitated	Quarterly	337460	235560	202236		36780	93705	0
Number of square metres of surfaced roads resealed	Quarterly	2884175	467265	207088	207085	529899	1246765	1035266
Number of kilometres of gravel roads re-gravelled	Quarterly	120	30	31	30	40	30	0
Number of square metres of blacktop patching	Quarterly	24000	6000	4129	6000	4881	6000	8166
Number of kilometres of gravel roads bladed	Quarterly	32000	8000	10189	8000	7565	8000	7973
Number of contractors participating in the National Contractor Development Programme (NCDP) (Road Infrastructure projects)	Quarterly	10	10	0	10	0	10	0

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Programme 4: Transport Operations								
Sub-programme 4.2 Public Transport Services								
Number of routes subsidised	Quarterly	2061	2061	2098	2061	1980	2061	1957
Number of kilometres subsidised	Quarterly	35567998	9381967	9587035	9761538	9817656	9711140	9365771
Number Integrated Public Transport Network phases supported	Quarterly	4	4	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	39	39
Sub-programme 5.3 Operating Licence and Permits								
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	100	20	22	30	22	30	17
Sub-programme 5.4 Law Enforcement								
Number of speed operations conducted.	Quarterly	3937	1000	1177	937	1088	1000	1127
Number of vehicles weighed	Quarterly	630000	171500	132814	157500	152554	141500	140467
Number of drunken driving operations conducted	Quarterly	3937	1000	1031	937	1104	1000	1128
Number of vehicles stopped and checked	Quarterly	1500000	375000	418990	375000	441981	375000	452338
Number of pedestrian operations conducted	Quarterly	10	3	4	2	11	3	14
Number of road safety awareness interventions conducted	Quarterly	290	74	72	74	128	73	134
Number of schools involved in road safety education programme	Quarterly	280	79	37	70	89	64	64
Number of traffic law enforcement operations conducted	Quarterly	4626	1201	1749	1068	2490	1156	2698
Percentage of students successfully completing formal traffic training courses.	Annually	93						
Number of traffic management evaluations concluded	Quarterly	4	1	1	1	0	1	2
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	39	39
Information submitted by HOD: Ms J Gooch								
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