

**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	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	45							45	45
Number of new beneficiaries	Annually	60							60	49
Sub-Programme 1.4: Departmental Strategy										
Number of transport integrated processes assessed	Annually	0								
Number of policy and strategic reports compiled.	Annually	2							2	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	1 127	550	150
Sub-programme 2.3: Construction										
Number of new construction projects completed.	Quarterly	22	3	8	4	8	9	10	6	1
Number of infrastructure designs ready for tender	Quarterly	23	5	7	6	5	6	6	6	2
Sub-programme 2.4: Maintenance										
Number of facilities refurbished /renovated.	Quarterly	41	7	33	11	9	12	6	11	8
Number of planned maintenance projects awarded	Quarterly	106	25	20	30	33	26	67	25	8
Sub-programme 2.5: Immovable Asset Management										
Number of facilities provided.	Annually	1 705							1 705	1 680
Number of utilisation inspections conducted (concluded) for office accommodation	Annually	37							37	37
Number of properties disposed of	Annually	11							11	11
Sub-programme 2.6: Facility Operations										
Number of condition assessments conducted on state-owned buildings	Annually	762							762	893
Programme 3: Transport Infrastructure										
Sub-programme 3.2: Infrastructure Planning										
Number of consolidated infrastructure plans developed	Annually	1							1	1
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	7 405							7 405	7 170
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10 275							10 275	10 344
Sub-programme 3.4 Construction										
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	14.63	1.8	1			11.7	4	1.13	0
Number of work opportunities created	Quarterly	4 500	1 125	0	2 250	501	3 375	797	4 500	1629
Number of youth employed (18-35)	Quarterly	2 400	600	0	1 200	286	1 800	442	2 400	916
Number of women employed	Quarterly	1 200	300	0	600	164	900	238	1 200	511
Number of persons with disabilities employed	Quarterly	5	1	0	2	1	3	4	5	3
Sub-programme 3.5 Maintenance										
Number of square metres of surfaced roads rehabilitated	Quarterly	337 460	235 560	202 236		36 780	93 705	0	8 195	0
Number of square metres of surfaced roads resealed	Quarterly	2 884 175	467 265	207 088	207 085	529 899	1 246 765	1 035 266	963 060	591884
Number of kilometres of gravel roads re-gravelled	Quarterly	120	30	31	30	40	30	0	30	23.57
Number of square metres of blacktop patching	Quarterly	24 000	6 000	4 129	6 000	4 881	6 000	8 166	6 000	24 366
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	10 189	8 000	7 565	8 000	7 973	8 000	20 134
Number of contractors participating in the National Contractor Development Programme (NCDP) (Road Infrastructure projects)	Quarterly	10	10	0	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	2 061	1 896
Number of kilometres subsidised	Quarterly	35 567 998	9 381 967	9 587 035	9 761 538	9 817 656	9 711 140	9 365 771	6 713 353	4 632 265
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 Licensing										
Number of compliance inspections conducted	Quarterly	150	35	35	41	41	39	39	35	34
Sub-programme 5.3 Operating Licence and Permits										
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	100	20	22	30	22	30	17	20	35
Sub-programme 5.4 Law Enforcement										
Number of speed operations conducted.	Quarterly	3 937	1 000	1 177	937	1 088	1 000	1 127	1 000	1 117
Number of vehicles weighed	Quarterly	630 000	171 500	132 814	157 500	152 554	141 500	140 467	159 500	150 972
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 031	937	1 104	1 000	1 128	1 000	1 118
Number of vehicles stopped and checked	Quarterly	1 500 000	375 000	418 990	375 000	441 981	375 000	452 338	375 000	485 181
Number of pedestrian operations conducted	Quarterly	10	3	4	2	11	3	14	2	4
Number of road safety awareness interventions conducted	Quarterly	290	74	72	74	128	73	134	69	87
Number of schools involved in road safety education programme	Quarterly	280	79	37	70	89	64	64	67	93
Number of traffic law enforcement operations conducted	Quarterly	4 626	1 201	1 749	1 068	2 490	1 156	2 698	1 201	2 421
Percentage of students successfully completing formal traffic training courses.	Annually	93							93	97
Number of traffic management evaluations concluded	Quarterly	4	1	1	1	0	1	2	1	1
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	80							80	95
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	39	39
Information submitted by HOD: Ms J Gooch										
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