



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24
DEPARTMENT OF MOBILITY

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 2: Transport Operations				
Sub-Programme 2.2: Public Transport Services				
Number of routes subsidised	Quarterly	1 980	1 980	1 961
Number of kilometres subsidised	Quarterly	29 658 038	7 823 043	9 147 242
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4
Sub-Programme 2.3 Operator Licence and Permits				
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	120	30	39
Sub-Programme 2.5: Transport Systems				
Number of transport management initiatives supported	Annually	1		
Number of non-motorised transport initiatives supported	Annually	1		
Number of freight interventions supported	Annually	1		
Programme 3: Transport Regulation				
Sub-Programme 3.2 Transport Administration and Licensing				
Number of compliance inspections conducted	Quarterly	390	99	95
Sub-programme 3.3: Law Enforcement				
Number of speed operations conducted.	Quarterly	3 937	1 000	1 033
Number of vehicles weighed	Quarterly	630 000	171 500	137 576
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 025
Number of vehicles stopped and checked	Quarterly	1 700 000	425 000	437 085
Number of pedestrian operations conducted	Quarterly	20	5	14
Number of road safety awareness interventions conducted	Quarterly	310	78	125
Number of schools involved in road safety education programme	Quarterly	280	79	80
Number of traffic law enforcement operations conducted	Quarterly	4 626	1 201	2 444
Percentage of students successfully completing formal traffic training courses.	Annually	93		
Number of traffic management evaluations concluded	Quarterly	4	1	1

Information submitted by Acting HOD: Adv Kyle Reinecke

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