

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

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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
Programme 2: Transport Operations								
Sub-Programme 2.2: Public Transport Services								
Number of routes subsidised	Quarterly	1 980	1 980	1 961	1 980	1 961	1 980	1 962
Number of kilometres subsidised	Quarterly	29 658 038	7 823 043	9 147 242	8 139 543	9 287 946	8 097 519	92 372 356
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4	4	4	4	4
Sub-Programme 2.3 Operator Licence and Permits								
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	120	30	39	30	35	30	36
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	109	109	98	97
Sub-programme 3.3: Law Enforcement								
Number of speed operations conducted.	Quarterly	3 937	1 000	1 033	937	985	1 000	1 073
Number of vehicles weighed	Quarterly	630 000	171 500	137 576	157 500	148 280	141 500	149 220
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 025	937	997	1 000	1 136
Number of vehicles stopped and checked	Quarterly	1 700 000	425 000	437 085	425 000	513 137	425 000	474 171
Number of pedestrian operations conducted	Quarterly	20	5	14	5	12	5	11
Number of road safety awareness interventions conducted	Quarterly	310	78	125	77	140	78	124
Number of schools involved in road safety education programme	Quarterly	280	79	80	70	80	64	82
Number of traffic law enforcement operations conducted	Quarterly	4 626	1 201	2 444	1 068	1 940	1 156	2 075
Percentage of students successfully completing formal traffic training courses.	Annually	93						
Number of traffic management evaluations concluded	Quarterly	4	1	1	1	1	1	1

Information submitted by HOD: Marissa Moore

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