



**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2019/20**  
**DEPARTMENT OF TRANSPORT AND PUBLIC WORKS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2019/20 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1st Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>							
<b>Sub Programme 1.3: Corporate Support</b>							
Number of strategies reviewed.	Annually	4	-	-	-	-	-
Number of signed commitments.	Annually	10	-	-	-	-	-
<b>Sub Programme 1.4: Departmental Strategy</b>							
Number of transport integrated processes assessed	Annually	29	-	-	-	-	-
Number of policy and strategy reports compiled	Annually	2	-	-	-	-	-
<b>Programme 2: Public Works Infrastructure</b>							
<b>Sub Programme 2.2: Planning</b>							
Custodian Immovable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with Government Immovable Asset Management ACT (GIAMA)	Annually	1	-	-	-	-	-
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Quarterly	1 624	4 061	0	590	8 121	1 403
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	Quarterly	5 296	1 324	0	120	2 648	435
<b>Sub Programme 2.3: Construction</b>							
Total number of capital infrastructure projects completed	Annually	42	-	-	-	-	-
Number of infrastructure designs ready for tender	Quarterly	39	7	4	5	12	9
Number of capital infrastructure projects completed within the agreed time period	Quarterly	42	11	2	1	8	6
Number of capital infrastructure projects completed within agreed budget	Quarterly	42	11	4	4	8	7
Total number of jobs created through construction projects	Quarterly	5 672	1 381	1 170	770	1 405	571
<b>Sub Programme 2.4: Maintenance</b>							
Number of planned maintenance projects awarded	Quarterly	219	57	12	25	64	69
Number of planned maintenance projects completed within the agreed contract period	Quarterly	156	20	6	11	48	15
Number of planned maintenance projects completed within agreed budget	Quarterly	156	20	9	13	48	16
Total number of jobs created through maintenance projects	Quarterly	4 888	413	421	344	1 621	327

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<b>Sub Programme 2.5: Immovable Asset Management</b>							
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Annually	5104	-	-	-	-	-
Number of utilisation inspections conducted for office accommodation	Annually	150	-	-	-	-	-
Number of properties acquired for WCG service delivery.	Annually	10	-	-	-	-	-
% in electricity consumption reduction (net of solar energy generated) per square metre in the office estate	Annually	9.5%	-	-	-	-	-
<b>Sub Programme 2.6: Facilities Operations</b>							
Number of condition assessments conducted on state-owned buildings	Annually	970	-	-	-	-	-
<b>Programme 3: Transport Infrastructure</b>							
<b>Sub Programme 3.2: Infrastructure Planning</b>							
Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	7113	-	-	-	-	-
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10351	-	-	-	-	-
<b>Sub Programme 3.4: Construction</b>							
Number of Full Time Equivalents (FTEs) created	Quarterly	3500	1 200	1 015	-	700	-
Number of jobs created	Quarterly	7500	2 500	4 474	-	1 500	-
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	20	4	2	2	11	-
Number of youths employed (18 – 35)	Quarterly	4500	1 500	2 818	-	900	-
Number of women employed	Quarterly	2000	700	1 425	-	400	-
Number of persons with disabilities employed	Quarterly	10	4	2	-	2	-
<b>Sub Programme 3.5: Maintenance</b>							
Number of square metres of surfaced roads rehabilitated	Quarterly	400 000	140 000	154 494	154 494	-	-
Number of square metres of surfaced roads resealed	Quarterly	3 760 000	670 000	759 104	759 104	790 000	364 948
Number of kilometres of gravel roads re-gravelled	Quarterly	200	20	14	30	80	34
Number of square metres of blacktop patching	Quarterly	36 000	9 000	10 797	10 912	9 000	7 023
Number of kilometres of gravel roads bladed	Quarterly	46 000	11 500	11 618	12 053	11 500	6 559
<b>Programme 4: Transport Operations</b>							
<b>Sub Programme 4.2 Public Transport Services</b>							
Number of routes subsidised	Annually	2 579	-	-	-	-	-
Number of trips subsidised	Quarterly	1 387 980	346 995	316 118	316 118	346 995	333 210
Number of kilometers subsidised	Quarterly	35 973 820	8 993 455	927 898	9 278 976	8 993 455	9 797 023

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<b>Sub Programme 4.3 Transport Safety and Compliance</b>							
Number of road transport safety initiatives implemented	Annually	1	-	-	-	-	-
Number of road safety awareness campaigns conducted	Quarterly	12	3	3	3	3	3
<b>Sub Programme 4.4 Transport Systems</b>							
Number of detailed incremental transport plans developed.	Annually	1	-	-	-	-	-
Number of PSTP projects initiated	Annually	1	-	-	-	-	-
Number of institutional change interventions	Annually	1	-	-	-	-	-
Number of freight interventions initiated	Annually	1	-	-	-	-	-
Number of rail interventions supported	Annually	1	-	-	-	-	-
<b>Programme 5: Transport Regulation</b>							
<b>Sub Programme 5.2: Transport Administration and Licencing</b>							
Number of compliance inspections conducted	Quarterly	390	99	80	80	109	90
<b>Sub Programme 5.3: Operating Licences and Permits</b>							
Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	120	30	34	34	30	44
Number of taxi associations AGMs held	Quarterly	110	32	29	29	23	24
<b>Sub Programme 5.4: Law Enforcement</b>							
Percentage of students completing traffic training	Annually	93%	-	-	-	-	-
Number of road safety awareness programmes conducted	Annually	6	0	-	-	-	-
Number of schools involved in road safety education programme	Quarterly	345	100	111	111	100	125
Number of speed operations conducted	Quarterly	5500	1 375	1 750	1 797	1 375	1 670
Number of vehicles weighed	Quarterly	645000	161 250	147 958	147 762	161 250	170 272
Number of drunken driving operations conducted	Quarterly	6250	1 565	1 838	1 671	1 560	1 865
Number of vehicles stopped and checked	Quarterly	1500000	375 000	302 783	320 290	375 000	390 764

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<b>Programme 6: Community-Based Programmes</b>							
<b>Sub Programme 6.3: Innovation and Empowerment</b>							
Number of Beneficiary Empowerment Interventions	Annually	3	-	-	-	-	-
<b>Sub Programme 6.4: Coordination and Compliance Monitoring</b>							
Number of public bodies reporting on EPWP targets within the Province	Quarterly	40	40	0	35	40	38
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Quarterly	80	20	20	20	20	20
<b>Information submitted by HOD: Ms J Gooch</b>							
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