

**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 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output
Programme 1: Administration										
Sub Programme 1.3: Corporate Support										
Number of strategies reviewed.	Annually	4	-	-	-	-	-	-	-	-
Number of signed commitments.	Annually	10	-	-	-	-	-	-	-	-
Sub Programme 1.4: Departmental Strategy										
Number of transport integrated processes assessed	Annually	29	-	-	-	-	-	-	-	-
Number of policy and strategy reports compiled	Annually	2	-	-	-	-	-	-	-	-
Programme 2: Public Works Infrastructure										
Sub Programme 2.2: Planning										
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	16 241	4 061	0	590	8 121	1 403	2 086	12 181	5 025
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads.	Quarterly	5 296	1 324	0	120	2 648	435	601	3 972	1 928
Sub Programme 2.3: Construction										
Total number of capital infrastructure projects completed	Annually	42	-	-	-	-	-	-	-	-
Number of infrastructure designs ready for tender	Quarterly	39	7	4	5	12	9	9	11	11
Number of capital infrastructure projects completed within the agreed time period	Quarterly	42	11	2	1	8	6	5	13	2
Number of capital infrastructure projects completed within agreed budget	Quarterly	42	11	4	4	8	7	8	13	3
Total number of jobs created through construction projects	Quarterly	5 672	1 381	1 170	770	1 405	571	627	1 448	613
Sub Programme 2.4: Maintenance										
Number of planned maintenance projects awarded	Quarterly	219	57	12	25	64	69	71	62	51
Number of planned maintenance projects completed within the agreed contract period	Quarterly	156	20	6	11	48	15	18	44	19
Number of planned maintenance projects completed within agreed budget	Quarterly	156	20	9	13	48	16	21	44	20
Total number of jobs created through maintenance projects	Quarterly	4 888	413	421	344	1 621	327	465	1 415	738
Sub Programme 2.5: Immovable Asset Management										
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%	-	-	-	-	-	-	-	-
Sub Programme 2.6: Facilities Operations										
Number of condition assessments conducted on state-owned buildings	Annually	970	-	-	-	-	-	-	-	-
Programme 3: Transport Infrastructure										
Sub Programme 3.2: Infrastructure Planning										
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	-	-	-	-	-	-	-	-
Sub Programme 3.4: Construction										
Number of Full Time Equivalents (FTEs) created	Quarterly	3 500	1 200	1 015	-	700	-	389	700	1 624
Number of jobs created	Quarterly	7 500	2 500	4 474	-	1 500	-	1 401	1 500	4 302
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	20	4	2	2	11	-	-	-	-
Number of youths employed (18 – 35)	Quarterly	4 500	1 500	2 818	-	900	-	831	900	2 596
Number of women employed	Quarterly	2 000	700	1 425	-	400	-	384	400	1 341
Number of persons with disabilities employed	Quarterly	10	4	2	-	2	-	2	2	5
Sub Programme 3.5: Maintenance										
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	549 666	1 180 000	118 800
Number of kilometres of gravel roads re-gravelled	Quarterly	200	20	14	30	80	34	47	40	42
Number of square metres of blacktop patching	Quarterly	36 000	9 000	10 797	10 912	9 000	7 023	8 017	9 000	5 841
Number of kilometres of gravel roads bladed	Quarterly	46 000	11 500	11 618	12 053	11 500	6 559	10 817	11 500	2 835

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Programme 4: Transport Operations										
Sub Programme 4.2 Public Transport Services										
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	333 210	346 995	323 448
Number of kilometers subsidised	Quarterly	35 973 820	8 993 455	927 898	9 278 976	8 993 455	9 797 023	9 797 023	8 993 455	9 526 175
Sub Programme 4.3 Transport Safety and Compliance										
Number of road transport safety initiatives implemented	Annually	1	-	-	-	-	-	-	-	-
Number of road safety awareness campaigns conducted	Quarterly	12	3	3	3	3	3	3	3	3
Sub Programme 4.4 Transport Systems										
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	-	-	-	-	-	-	-	-
Programme 5: Transport Regulation										
Sub Programme 5.2: Transport Administration and Licensing										
Number of compliance inspections conducted	Quarterly	390	99	80	80	109	90	90	98	81
Sub Programme 5.3: Operating Licences and Permits										
Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	120	30	34	34	30	44	44	30	28
Number of taxi associations AGMs held	Quarterly	110	32	29	29	23	24	24	34	24
Sub Programme 5.4: Law Enforcement										
Percentage of students completing traffic training	Annually	93%	-	-	-	-	-	-	-	-
Number of road safety awareness programmes conducted	Annually	600%	-	-	-	-	-	-	-	-
Number of schools involved in road safety education programme	Quarterly	345	100	111	111	100	125	131	50	130
Number of speed operations conducted	Quarterly	5500	1 375	1 750	1 797	1 375	1 670	1 675	1 375	1 739
Number of vehicles weighed	Quarterly	645000	161 250	147 958	147 762	161 250	170 272	170 272	161 250	141 250
Number of drunken driving operations conducted	Quarterly	6250	1 565	1 838	1 671	1 560	1 865	1 870	1 565	1 880
Number of vehicles stopped and checked	Quarterly	1500000	375 000	302 783	320 290	375 000	390 764	391 800	375 000	383 324
Programme 6: Community-Based Programmes										
Sub Programme 6.3: Innovation and Empowerment										
Number of Beneficiary Empowerment Interventions	Annually	3	-	-	-	-	-	-	-	-
Sub Programme 6.4: Coordination and Compliance Monitoring										
Number of public bodies reporting on EPWP targets within the Province	Quarterly	40	40	0	35	40	38	40	40	40
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	20	20	20
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