

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2020/21
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS**

Programme / Sub programme / Performance Measures	Frequency	Target for 2020/21 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 1: Administration								
Sub-Programme 1.3: Corporate Support								
Number of signed commitments	Annually	10	-	-	-	-	-	-
Sub-Programme 1.4: Departmental Strategy								
Number of transport integrated processes assessed	Annually	16	-	-	-	-	-	-
Number of policy and strategic reports compiled.	Annually	2	-	-	-	-	-	-
Programme 2: Public Works Infrastructure								
Sub-programme 2.2: Planning								
Number of EPWP work opportunities created by Public works	Annually	2 420	-	201	-	513	-	-
*Number of EPWP work opportunities created by Public works	Annually	601	-	-	-	-	-	675
Sub-programme 2.3: Construction								
Number of infrastructure designs ready for tender	Annually	15	3	1	3	4	-	-
*Number of infrastructure designs ready for tender	Annually	11	-	-	-	-	2	5
Number of capital infrastructure projects completed	Annually	26	2	6	1	14	-	-
*Number of capital infrastructure projects completed	Annually	19	-	-	-	-	8	10
Sub-programme 2.4: Maintenance								
Number of planned maintenance projects awarded	Quarterly	95	3	3	6	9	-	-
*Number of planned maintenance projects awarded	Quarterly	80	-	-	-	-	36	93
Number of planned maintenance projects completed	Quarterly	93	11	2	9	32	-	-
*Number of planned maintenance projects completed	Quarterly	76	-	-	-	-	19	9
Sub-programme 2.6: Facility Operations								
Number of condition assessments conducted on state-owned buildings	Annually	501	-	-	-	-	-	-
*Number of condition assessments conducted on state-owned buildings	Annually	371	-	-	-	-	-	-
Programme 3: Transport Infrastructure								
Sub-programme 3.4 Construction								
Total number of road construction projects completed	Quarterly	5	-	-	2	2	-	-
*Total number of road construction projects completed	Quarterly	4	-	-	-	-	2	1
Number of work opportunities created	Quarterly	5 000	3 000	0	1 000	3 124	500	59
Number of youths employed (18-35)	Quarterly	3 000	1 800	0	600	1 823	300	13
Number of women employed	Quarterly	1 500	1 000	0	200	910	200	11
Number of persons with disabilities employed	Quarterly	5	2	0	1	7	1	0
Sub-programme 3.5 Maintenance								
Total number of road maintenance projects completed	Quarterly	10	2	2	2	1	-	-
*Total number of road maintenance projects completed	Quarterly	8	-	-	-	-	2	-

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Programme 4: Transport Operations								
Sub-programme 4.2 Public Transport Services								
Number of routes subsidised	Annually	2 583	-	-	-	-	-	-
Number of kilometres subsidised	Quarterly	36 846 990	7 252 718	7 780 562	10 540 612	8 939 634	10 425 371	9 344 046
Number of trips subsidised	Quarterly	1 401 863	277 150	148 722	399 490	236 339	394 736	292 924
Number of Integrated Public Transport Network (IPPN) phases supported	Quarterly	4	4	4	4	4	4	4
Sub-programme 4.5 Transport Systems								
Number of transport management initiatives supported	Annually	1	-	-	-	-	-	-
Number of non-motorised transport initiatives supported	Annually	1	-	-	-	-	-	-
Programme 5: Transport Regulation								
Sub-programme 5.2 Transport Administration and Licencing								
Number of compliance inspections conducted	Annually	300	-	-	-	-	-	-
*Number of compliance inspections conducted	Annually	0	-	-	-	-	-	-
Sub-programme 5.3 Operating Licence and Permits								
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	120	30	18	30	8	-	-
*Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	105	-	-	-	-	15	19
Sub-programme 5.4 Law Enforcement								
Number of vehicles weighed	Quarterly	630 000	171 500	47 241	157 500	121 769	-	-
*Number of vehicles weighed	Quarterly	554 000	-	-	-	-	110 000	116 041
Number of traffic law enforcement operations conducted	Quarterly	12 000	3030	2 717	2902	4 432	3038	-
*Number of traffic law enforcement operations conducted	Quarterly	9 468	-	-	-	-	1772	3 987
*Number of vehicles stopped and checked	Quarterly	600 000	-	-	-	-	300000	245 342
Number of road safety awareness programmes conducted	Annually	6	-	-	-	-	-	-
Number of schools involved in road safety education programmes	Annually	360	-	-	-	-	-	-
Programme 6: Community-Based Programmes								
Sub-programme 6.2 Innovation and Empowerment								
Number of beneficiary empowerment Interventions	Annually	3	-	-	-	-	-	-
Sub-programme 6.3 Coordination and Compliance Monitoring								
Number of public bodies reporting on EPWP targets within the province	Quarterly	40	40	26	40	37	40	39
* In-year change indicators where targets are affected.								
Information submitted by HOD: Ms J Gooch								
Telephone No: 021 483 2826								