



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2021/22
DEPARTMENT OF TRANSPORT AND PUBLIC WORKS

Programme / Sub programme / Performance Measures	Frequency	Target for 2021/22 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
Programme 1: Administration						
Sub-Programme 1.3: Corporate Support						
Number of signed commitments	Annually	12	-	-	-	-
Sub-Programme 1.4: Departmental Strategy						
Number of transport integrated processes assessed	Annually	6	-	-	-	-
Number of policy and strategic reports compiled.	Annually	3	-	-	-	-
Programme 2: Public Works Infrastructure						
Sub-programme 2.2: Planning						
Number of user satisfaction surveys conducted to assess quality of services provided to users (secondary users)	Annually	1	-	-	-	-
Number of work opportunities created by Provincial Public Works	Quarterly	690	170	307	340	538
Sub-programme 2.3: Design						
Number of infrastructure designs ready for tender	Quarterly	29	8	7	9	11
Sub-programme 2.4: Construction						
Number of new facilities completed.	Quarterly	9	2	4	2	3
Number of facilities renovated.	Quarterly	14	3	9	4	2
Sub-programme 2.5: Maintenance						
Number of planned maintenance projects awarded	Quarterly	83	19	5	23	7
Number of planned maintenance projects completed	Quarterly	80	16	23	20	14
Sub-programme 2.6: Immoveable Asset Management						
Number of facilities/ buildings provided to users (fit for purpose)	Annually	1 680	-	-	-	-
Number of utilisation inspections conducted for office accommodation	Annually	40	-	-	-	-
Number of hectares of land released for socio-economic purposes	Annually	199	-	-	-	-
Sub-programme 2.7: Facility Operations						
Number of condition assessments conducted on state-owned buildings	Annually	331	-	-	-	-
Programme 3: Transport Infrastructure						
Sub-programme 3.4 Construction						
Total number of road construction projects completed	Quarterly	6	-	1	3	2
Number of work opportunities created	Quarterly	4 500	2 500	1 180	1 000	131
Number of youth employed (18-35)	Quarterly	2 400	1 500	658	500	72
Number of women employed	Quarterly	1 200	900	295	100	29
Number of persons with disabilities employed	Quarterly	5	2	1	1	0
Sub-programme 3.5 Maintenance						
Total number of road maintenance projects completed	Quarterly	6	2	2	1	2

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Programme 4: Transport Operations						
Sub-programme 4.2 Public Transport Services						
Number of routes subsidised	Annually	2,587	-	-	-	-
Number of kilometres subsidised	Quarterly	37,266,118	7 766 112	9 829 889	10 026 810	10 227 582
Number of trips subsidised	Quarterly	1,415,880	243 206	324 260	388 275	334 296
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4	4	4
Sub-programme 4.4 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	100	-	-	-	-
Sub-programme 5.3 Operating Licence and Permits						
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	80	10	8	10	19
Sub-programme 5.4 Law Enforcement						
Number of vehicles weighed	Quarterly	460,000	116 250	126 594	116 250	155 299
Number of traffic law enforcement operations conducted	Quarterly	7,056	1 778	4 272	1 700	3 504
Number of vehicles stopped and checked	Quarterly	1,200,000	300 000	284 898	300,000	289 684
Number of road safety awareness interventions implemented	Quarterly	244	60	138	60	84
Programme 6: Community-Based Programmes						
Sub-programme 6.2 Innovation and Empowerment						
Number of beneficiary empowerment Interventions	Annually	3	-	-	-	-
Number of beneficiaries participating in the Contractor Development Programme.	Annually	96	-	-	-	-
Sub-programme 6.3 Coordination and Compliance Monitorong						
Number of public bodies reporting on EPWP targets within the province	Quarterly	39	39	38	39	39
Information submitted by HOD: Ms J Gooch						
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