

**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	1st 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
Sub-programme 2.3: Design				
Number of infrastructure designs ready for tender	Quarterly	29	8	7
Sub-programme 2.4: Construction				
Number of new facilities completed.	Quarterly	9	2	4
Number of facilities renovated.	Quarterly	14	3	9
Sub-programme 2.5: Maintenance				
Number of planned maintenance projects awarded	Quarterly	83	19	5
Number of planned maintenance projects completed	Quarterly	80	16	23
Sub-programme 2.6: Immovable Asset Management				
Number of facilities/ buildings provided to users (fit for purpose)	Annually	1680	-	-
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
Number of work opportunities created	Quarterly	4500	2 500	1 180
Number of youth employed (18-35)	Quarterly	2400	1 500	658
Number of women employed	Quarterly	1200	900	295
Number of persons with disabilities employed	Quarterly	5	2	1
Sub-programme 3.5 Maintenance				
Total number of road maintenance projects completed	Quarterly	6	2	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
Number of trips subsidised	Quarterly	1 415 880	243 206	324 260
Number Integrated Public Transport Network phases supported	Quarterly	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
Sub-programme 5.4 Law Enforcement				
Number of vehicles weighed	Quarterly	460 000	116 250	126 594
Number of traffic law enforcement operations conducted	Quarterly	7 056	1 778	4 272
Number of vehicles stopped and checked	Quarterly	1 200 000	300 000	284 898
Number of road safety awareness interventions implemented	Quarterly	244	60	138
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 Monitoring				
Number of public bodies reporting on EPWP targets within the province	Quarterly	39	39	38
Information submitted by HOD: Ms J Gooch				
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