

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2023/24  
WESTERN CAPE MOBILITY DEPARTMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Actual output validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Actual output validated	3 <sup>rd</sup> Quarter Planned output as per APP	3 <sup>rd</sup> Quarter Actual output validated	4 <sup>th</sup> Quarter Planned output as per APP	4 <sup>th</sup> Quarter Actual output validated
<b>Programme 2: Transport Operations</b>										
<b>Sub-Programme 2.2: Public Transport Services</b>										
Number of routes subsidised	Quarterly	1 980	1 980	1 961	1 980	1 961	1 980	1 962	1 980	1 940
Number of kilometres subsidised	Quarterly	29 658 038	7 823 043	9 147 242	8 139 543	9 287 946	8 097 519	92 372 356	5 597 933	9 201 248
Number Integrated Public Transport Network phases supported	Quarterly	4	4	4	4	4	4	4	4	4
<b>Sub-Programme 2.3 Operator Licence and Permits</b>										
Number of Provincial Regulatory Entity (PRE) hearings conducted	Quarterly	120	30	39	30	35	30	36	30	36
<b>Sub-Programme 2.5: Transport Systems</b>										
Number of transport management initiatives supported	Annually	1							1	1
Number of non-motorised transport initiatives supported	Annually	1							1	1
Number of freight interventions supported	Annually	1							1	1
<b>Programme 3: Transport Regulation</b>										
<b>Sub-Programme 3.2 Transport Administration and Licensing</b>										
Number of compliance inspections conducted	Quarterly	390	99	95	109	109	98	97	84	87
<b>Sub-programme 3.3: Law Enforcement</b>										
Number of speed operations conducted.	Quarterly	3 937	1 000	1 033	937	985	1 000	1 073	1 000	1 111
Number of vehicles weighed	Quarterly	630 000	171 500	137 576	157 500	148 280	141 500	149 220	159 500	148 618
Number of drunken driving operations conducted	Quarterly	3 937	1 000	1 025	937	997	1 000	1 136	1 000	1 101
Number of vehicles stopped and checked	Quarterly	1 700 000	425 000	437 085	425 000	513 137	425 000	474 171	425 000	456 300
Number of pedestrian operations conducted	Quarterly	20	5	14	5	12	5	11	5	13
Number of road safety awareness interventions conducted	Quarterly	310	78	125	77	140	78	124	77	113
Number of schools involved in road safety education programme	Quarterly	280	79	80	70	80	64	82	67	82
Number of traffic law enforcement operations conducted	Quarterly	4 624	1 201	2 444	1 068	1 940	1 156	2 075	1 201	1 996
Percentage of students successfully completing formal traffic training courses.	Annually	93							93	99
Number of traffic management evaluations concluded	Quarterly	4	1	1	1	1	1	1	1	2

**Information submitted by HOD: Marissa Moore**
**Telephone No: 021 483 5455**