

**WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25  
WESTERN CAPE MOBILITY DEPARTMENT**

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1st Quarter Actual output - validated
<b>Programme 1: Administration</b>				
<b>Sub-Programme 1.2 Management of the Department</b>				
Number of quarterly performance reports reviewed for GMT	Quarterly	4	1	1
<b>Sub-Programme 1.3 Corporate Support</b>				
Percentage of invoices paid within 30 days	Quarterly	98	98	99
<b>Sub-Programme 1.4 Departmental Strategy</b>				
Number of provincial statutory transport plans assessed	Annually	1	-	-
<b>Programme 2: Transport Operations</b>				
<b>Sub-Programme 2.2: Public Transport Services</b>				
Number of routes subsidised.	Quarterly	1 961	1 961	1 969
Number of kilometres subsidised	Quarterly	29 598 277	7 695 552	9 297 466
Number of Integrated Public Transport Network phases supported	Quarterly	4	4	0
<b>Sub-Programme 2.3 Operator Licence and Permits</b>				
Number of Provincial Regulating Entity (PRE) hearings conducted	Quarterly	120	30	35
<b>Sub-Programme 2.5: Transport Systems</b>				
Innovation through Technology for Transport Initiatives	Annually	1	-	-
Number of non-motorised and public transport initiatives supported	Annually	1	-	-
Number of freight interventions implemented.	Annually	2	-	-
<b>Programme 3: Transport Regulation</b>				
<b>Sub-Programme 3.2 Transport Administration and Licensing</b>				
Number of compliance inspections conducted.	Quarterly	274	68	67
<b>Sub-programme 3.3: Law Enforcement</b>				
Number of speed operations conducted.	Quarterly	3 700	920	968
Number of vehicles weighed.	Quarterly	600 000	145 000	164 187
Number of drunken driving operations conducted.	Quarterly	3 950	930	1 102
Number of vehicles stopped and checked.	Quarterly	1 700 000	425 000	407 888
Number of pedestrian operations conducted.	Quarterly	50	12	16
Number of road safety awareness interventions conducted.	Quarterly	500	125	169
Number of schools involved in road safety education programme.	Quarterly	280	72	83
Number of traffic law enforcement operations conducted.	Quarterly	4 000	900	1 689
Percentage of students successfully completing formal training courses.	Annually	100	-	-
Number of traffic management evaluations concluded.	Quarterly	4	1	1

**Information submitted by HOD:** Ms Marissa Moore

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