

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

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 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 strategic reports compiled.	Annually	4		
Programme 2: Public Works Infrastructure				
Sub-Programme 2.2: Planning				
Number of work opportunities created by Provincial Public Works.	Quarterly	650	150	388
Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified Professional training	Annually	15		
Sub-Programme 2.3: Design				
Number of infrastructure designs ready for tender	Quarterly	28	6	3
Sub-Programme 2.4: Construction				
Number of new construction projects completed	Quarterly	15	3	3
Sub-Programme 2.5: Maintenance				
Number of planned maintenance projects (refurbished/ renovated) completed	Quarterly	85	18	11
Number of planned maintenance projects awarded.	Quarterly	52	6	5
Sub-Programme 2.6: Immovable Asset Management				
Number of facilities provided.	Annually	1 749		
Number of utilisation inspections conducted (concluded) for office accommodation.	Annually	37		
Number of Energy Performance Certificates (EPC) issued	Annually	250		
Sub-Programme 2.7: Facility Operations				
Number of condition assessments conducted on state-owned buildings.	Annually	705		
Programme 3: Transport Infrastructure				
Sub-Programme 3.1: Support Transport Infrastructure				
Number of consolidated infrastructure plans developed	Annually	1		
Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual	Annually	7 453		
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10 344		
Sub-Programme 3.4: Construction				
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	22.96	1.35	0
Number of work opportunities created.	Quarterly	4 500	1 125	692
Number of youths employed (18 - 35)	Quarterly	2 400	600	407
Number of women employed.	Quarterly	1 200	300	224
Number of persons with disabilities employed.	Quarterly	5	1	1
Sub-Programme 3.5: Maintenance				
Number of square metres of surfaced roads rehabilitated	Quarterly	93 700	93 700	0
Number of square metres of surfaced roads resealed	Quarterly	2 609 265	1 200 050	52 700
Number of kilometres of gravel roads re-gravelled	Quarterly	100	25	0
Number of square metres of blacktop patching	Quarterly	24 000	6 000	16 334
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	7 911
Number of contractors participating in the National Contractor Development Programme (NCDP)	Quarterly	40	40	0

Programme / Sub programme / Performance Measures	Frequency	Target for 2023/24 as per Annual Performance Plan (APP)	1 st Quarter Planned output as per APP	1st Quarter Actual output - validated
Programme 4: Human Settlements				
Sub-Programme 4.2: Human Settlements Needs, Research and Planning;				
Number of Integrated Implementation Programmes for Priority Development Areas completed per year	Annually	3		
Percentage of land acquired during 2014 – 2019 within the PDAs rezoned	Annually	20		
Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology	Annually	5		
Number of Social Housing projects endorsed for approval	Quarterly	2		
Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme	Quarterly	4	1	0
Sub-Programme 4.3: Human Settlements Development;				
Number of households that received subsidies through FLISP	Quarterly	1 200	300	322
Number of Breaking New Grounds (BNG) houses delivered.	Quarterly	4 829	1 000	777
Number of serviced sites delivered.	Quarterly	2 302	500	0
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Annually	3		
Percentage of investment of the total Human Settlements allocation in PDAs.	Annually	52		
Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	Quarterly	130	30	40
Number of Housing Units delivered targeting the FLISP market	Quarterly	734	150	0
Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	Quarterly	200	50	127
Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.	Annually	10		
Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation.	Annually	500		
Number of beneficiaries who benefited through the Enhanced Extended Discount Benefit Scheme (EEDBS)	Quarterly	600	150	362
Sub-Programme 4.4: Human Settlements Asset Management.				
Number of pre-1994 title deeds registered	Quarterly	600	100	45
Number of post-1994 title deeds registered	Quarterly	3 000	750	297
Number of post 2014 title deeds registered	Quarterly	2 000	500	254
Number of new title deeds registered	Quarterly	1 000	250	67
Programme 5: Community Based Programmes / Expanded Public Works Programme				
Sub-Programme 5.2: Community Development;				
Number of Participants in the Professional Development Programme (PDP).	Annually	40		
Number of new Masakh'isizwe Bursary Programme beneficiaries	Annually	50		
Sub-Programme 5.3: Innovation and Empowerment				
Number of beneficiary empowerment interventions.	Annually	3		
Number of beneficiaries participating in the Contractor Development Programme.	Annually	100		
Sub-Programme 5.4: Coordination and Compliance Monitoring.				
Number of public bodies reporting on EPWP targets within the province.	Quarterly	39	39	35
<p>Information submitted by HOD: Ms J Gooch</p> <p>Telephone No: 021 483 2826</p>				