

**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	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 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	300	376
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	10	3
Sub-Programme 2.4: Construction						
Number of new construction projects completed	Quarterly	15	3	3	7	3
Sub-Programme 2.5: Maintenance						
Number of planned maintenance projects (refurbished/ renovated) completed	Quarterly	85	18	11	24	8
Number of planned maintenance projects awarded.	Quarterly	52	6	5	15	8
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	1125	692	2 250	2215
Number of youths employed (18 - 35)	Quarterly	2 400	600	407	1 200	1296
Number of women employed.	Quarterly	1 200	300	224	600	802
Number of persons with disabilities employed.	Quarterly	5	1	1	2	2
Sub-Programme 3.5: Maintenance						
Number of square metres of surfaced roads rehabilitated	Quarterly	93 700	93 700	0		8 642
Number of square metres of surfaced roads resealed	Quarterly	2 609 265	1 200 050	52 700	572 680	529808
Number of kilometres of gravel roads re-gravelled	Quarterly	100	25	0	25	10.40
Number of square metres of blacktop patching	Quarterly	24 000	6 000	16 334	6 000	43441
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	7 911	8 000	5550
Number of contractors participating in the National Contractor Development Programme (NCDP)	Quarterly	40	40	0	40	0

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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	1	0
Sub-Programme 4.3: Human Settlements Development;						
Number of households that received subsidies through FLISP	Quarterly	1 200	300	322	300	231
Number of Breaking New Grounds (BNG) houses delivered.	Quarterly	4 829	1 000	777	1 000	270
Number of serviced sites delivered.	Quarterly	2 302	500	0	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	30	73
Number of Housing Units delivered targeting the FLISP market	Quarterly	734	150	0	150	0
Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	Quarterly	200	50	127	50	75
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	150	594
Sub-Programme 4.4: Human Settlements Asset Management.						
Number of pre-1994 title deeds registered	Quarterly	600	100	45	100	510
Number of post-1994 title deeds registered	Quarterly	3 000	750	297	750	123
Number of post 2014 title deeds registered	Quarterly	2 000	500	254	500	417
Number of new title deeds registered	Quarterly	1 000	250	67	250	86
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	39	37
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