

**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	3 rd Quarter Planned output as per APP	3 rd 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	450	523
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	9	
** Number of infrastructure designs ready for tender	Quarterly	17	6	3	10	3	1	2
Sub-Programme 2.4: Construction								
Number of new construction projects completed	Quarterly	15	3	3	7	3	2	2
Sub-Programme 2.5: Maintenance								
Number of planned maintenance projects (refurbished/ renovated)completed	Quarterly	85	18	11	24	8	27	
** Number of planned maintenance projects (refurbished/ renovated)completed	Quarterly	83	18	11	24	8	25	18
Number of planned maintenance projects awarded.	Quarterly	52	6	5	15	8	16	
** Number of planned maintenance projects awarded.	Quarterly	39	6	5	15	8	12	7
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						
** Number of Energy Performance Certificates (EPC) issued	Annually	0						
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			10.08	
** Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	12.55	1.35	0			0	
Number of work opportunities created.	Quarterly	4 500	1 125	692	2 250	2 215	3 375	
** Number of work opportunities created.	Quarterly	4 050	1 125	692	2 250	2 215	3 035	2 784
Number of youths employed (18-35)	Quarterly	2 400	600	407	1 200	1 296	1 800	
** Number of youths employed (18 - 35)	Quarterly	2 150	600	407	1 200	1 296	1 610	1 591
Number of women employed.	Quarterly	1 200	300	224	600	802	900	
** Number of women employed.	Quarterly	1 050	300	224	600	802	925	969
Number of persons with disabilities employed.	Quarterly	5	1	1	2	2	3	
** Number of persons with disabilities employed.	Quarterly	4	1	1	2	2	3	3
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 road resealed	Quarterly	2 609 265	1 200 050	52 700	572 680	529 808	548 625	
** Number of square metres of surfaced roads resealed	Quarterly	2 276 860	1 200 050	52 700	572 680	529 808	384 428	341 632
Number of kilometres of gravel roads re-gravelled	Quarterly	100	25	0	25	10	25	
** Number of kilometres of gravel roads re-gravelled	Quarterly	50	25	0	25	10.40	0	3.51
Number of square metres of blacktop patching	Quarterly	24 000	6 000	16 334	6 000	43 441	6 000	4 245
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	7 911	8 000	5 550	8 000	1 983
Number of contractors participating in the National Contractor Development Programme (NCDP)	Quarterly	40	40	0	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					1	1
Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme	Quarterly	4	1	0	1	0	1	1
Sub-Programme 4.3: Human Settlements Development:								
Number of households that received subsidies through FLISP	Quarterly	1 200	300	322	300	231	300	292
Number of Breaking New Grounds (BNG) houses delivered.	Quarterly	4 829	1 000	777	1 000	270	1 000	
** Number of Breaking New Grounds (BNG) houses delivered.	Quarterly	3 429	1 000	777	1 000	270	714	657
Number of serviced sites delivered.	Quarterly	2 302	500	0	500	0	500	
** Number of serviced sites delivered.	Quarterly	1 000	500	0	500	0	0	61
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	30	63
Number of households that received subsidies through FLISP	Quarterly	734	150	0	150	0	150	
** Number of Housing Units delivered targeting the FLISP market	Quarterly	0	150	0	150	0	0	
Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	Quarterly	200	50	127	50	75	50	87
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	150	520
Sub-Programme 4.4: Human Settlements Asset Management.								
Number of pre-1994 title deeds registered	Quarterly	600	100	45	100	510	200	62
Number of post-1994 title deeds registered	Quarterly	3 000	750	297	750	123	750	
** Number of post-1994 title deeds registered	Quarterly	1 000	750	297	750	123	0	123
Number of post 2014 title deeds registered	Quarterly	2 000	500	254	500	417	500	
** Number of post 2014 title deeds registered	Quarterly	1 000	500	254	500	417	0	245
Number of new title deeds registered	Quarterly	1 000	250	67	250	86	250	
** Number of new title deeds registered	Quarterly	500	250	67	250	86	0	385
Programme 1: Administration								
Sub - Programme 1.3: Corporate Support								
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	39	38
** In-Year changes where indicator files and/or targets are effected.								
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