

**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 <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 1: Administration</b>   |           |   |   |   |   |   |   |   |   |   |
| <b>Sub - Programme 1.3: Corporate Support</b>  |           |   |   |   |   |   |   |   |   |   |
| Number of strategic reports compiled.  | Annually  | 4   |   |   |   |   |   |   | 4   | 4   |
| <b>Programme 2: Public Works Infrastructure</b>  |           |   |   |   |   |   |   |   |   |   |
| <b>Sub-Programme 2.2: Planning</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of work opportunities created by Provincial Public Works.   | Quarterly | 650   | 150   | 388   | 300   | 376   | 450   | 523   | 650   | 709   |
| Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified Professional training | Annually  | 15  |   |   |   |   |   |   | 15  | 19  |
| <b>Sub-Programme 2.3: Design</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of infrastructure designs ready for tender  | Quarterly | 28  | 6   | 3   | 10  | 3   | 9   |   | 3   |   |
| ** Number of infrastructure designs ready for tender   | Quarterly | 17  |   |   |   |   | 1   | 2   | 0   | 4   |
| <b>Sub-Programme 2.4: Construction</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of new construction projects completed  | Quarterly | 15  | 3   | 3   | 7   | 3   | 2   | 2   | 3   | 5   |
| <b>Sub-Programme 2.5: Maintenance</b>  |           |   |   |   |   |   |   |   |   |   |
| Number of planned maintenance projects (refurbished/ renovated)completed   | Quarterly | 85  | 18  | 11  | 24  | 8   | 27  |   | 16  |   |
| ** Number of planned maintenance projects (refurbished/ renovated)completed  | Quarterly | 83  |   |   |   |   | 25  | 18  | 16  | 16  |
| Number of planned maintenance projects awarded.  | Quarterly | 52  | 6   | 5   | 15  | 8   | 16  |   | 15  |   |
| ** Number of planned maintenance projects awarded.   | Quarterly | 39  |   |   |   |   | 12  | 7   | 6   | 3   |
| <b>Sub-Programme 2.6: Immovable Asset Management</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of facilities provided.   | Annually  | 1 749   |   |   |   |   |   |   | 1 749   | 1 681   |
| Number of utilisation inspections conducted (concluded) for office accommodation.  | Annually  | 37  |   |   |   |   |   |   | 37  | 37  |
| Number of Energy Performance Certificates (EPC) issued   | Annually  | 250   |   |   |   |   |   |   | 250   |   |
| ** Number of Energy Performance Certificates (EPC) issued  | Annually  | 0   |   |   |   |   |   |   | 0   |   |
| <b>Sub-Programme 2.7: Facility Operations</b>  |           |   |   |   |   |   |   |   |   |   |
| Number of condition assessments conducted on state-owned buildings.  | Annually  | 705   |   |   |   |   |   |   | 705   | 561   |
| <b>Programme 3: Transport Infrastructure</b>   |           |   |   |   |   |   |   |   |   |   |
| <b>Sub-Programme 3.1: Support Transport Infrastructure</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of consolidated infrastructure plans developed  | Annually  | 1   |   |   |   |   |   |   | 1   | 1   |
| Number of kilometres of surfaced roads visually assessed as per the applicable Technical Methods for Highways (TMH) manual       | Annually  | 7 453   |   |   |   |   |   |   | 7 453   | 7149.14   |
| Number of kilometres of gravel roads visually assessed as per the applicable TMH manual  | Annually  | 10 344  |   |   |   |   |   |   | 10 344  | 10531.65  |
| <b>Sub-Programme 3.4: Construction</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of kilometres of gravel roads upgraded to surfaced roads  | Quarterly | 22.96   | 1.35  | 0   |   |   | 10.08   |   | 11.53   |   |
| ** Number of kilometres of gravel roads upgraded to surfaced roads   | Quarterly | 12.55   |   |   |   |   | 0   |   | 11.20   | 11.46   |
| Number of work opportunities created.  | Quarterly | 4 500   | 1125  | 692   | 2 250   | 2 215   | 3 375   |   | 4 500   |   |
| ** Number of work opportunities created.   | Quarterly | 4 050   |   |   |   |   | 3 035   | 2 784   | 4 050   | 3 949   |
| Number of youths employed (18-35)  | Quarterly | 2 400   | 600   | 407   | 1 200   | 1 296   | 1 800   |   | 2 400   |   |
| ** Number of youths employed (18 - 35)   | Quarterly | 2 150   |   |   |   |   | 1 610   | 1 591   | 2 150   | 2 221   |
| Number of women employed.  | Quarterly | 1 200   | 300   | 224   | 600   | 802   | 900   |   | 1 200   |   |
| ** Number of women employed.   | Quarterly | 1 050   |   |   |   |   | 925   | 969   | 1 050   | 1 397   |
| Number of persons with disabilities employed.  | Quarterly | 5   | 1   | 1   | 2   | 2   | 3   |   | 5   |   |
| ** Number of persons with disabilities employed.   | Quarterly | 4   |   |   |   |   | 3   | 3   | 4   | 4   |
| <b>Sub-Programme 3.5: Maintenance</b>  |           |   |   |   |   |   |   |   |   |   |
| 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   | 52700   | 572 680   | 529 808   | 548 625   |   | 287 910   |   |
| ** Number of square metres of surfaced roads resealed  | Quarterly | 2 276 860   |   |   |   |   | 384 428   | 341 632   | 119 702   | 1 806 810                                       |
| Number of kilometres of gravel roads re-gravelled  | Quarterly | 100   | 25  | 0   | 25  | 10.40   | 25  |   | 25  |   |
| ** Number of kilometres of gravel roads re-gravelled   | Quarterly | 50  |   |   |   |   | 0   | 3.51  | 0   | 55  |
| Number of square metres of blacktop patching   | Quarterly | 24 000  | 6 000   | 16 334  | 6 000   | 43 441  | 6 000   | 4 245   | 6 000   | 31 201  |
| Number of kilometres of gravel roads bladed  | Quarterly | 32 000  | 8 000   | 7 911   | 8 000   | 5 550   | 8 000   | 1 983   | 8 000   | 24 657  |
| Number of contractors participating in the National Contractor Development Programme (NCDP)                                      | Quarterly | 40  | 40  | 0   | 40  | 0   | 40  | 0   | 40  | 0   |

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|---|-----------|---|---|---|---|---|---|---|---|---|
| <b>Programme 4: Human Settlements</b>   |           |   |   |   |   |   |   |   |   |   |
| <b>Sub-Programme 4.2: Human Settlements Needs, Research and Planning;</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of Integrated Implementation Programmes for Priority Development Areas completed per year  | Annually  | 3   |   |   |   |   |   |   | 3   | 4   |
| Percentage of land acquired during 2014 – 2019 within the PDAs rezoned  | Annually  | 20  |   |   |   |   |   |   | 20  | 0   |
| Number of approved individual informal settlement upgrading plans prepared and aligned to the National Upgrading Support Programme (NUSP) methodology | Annually  | 5   |   |   |   |   |   |   | 5   | 5   |
| Number of Social Housing projects endorsed for approval   | Quarterly | 2   |   |   |   |   | 1   | 1   | 1   | 4   |
| Number of Provincial Steering Committee (PSC) engagements held for the Social Housing Programme   | Quarterly | 4   | 1   | 0   | 1   | 0   | 1   | 1   | 1   | 1   |
| <b>Sub-Programme 4.3: Human Settlements Development;</b>  |           |   |   |   |   |   |   |   |   |   |
| Number of households that received subsidies through FLISP  | Quarterly | 1 200   | 300   | 322   | 300   | 231   | 300   | 292   | 300   | 227   |
| Number of Breaking New Grounds (BNG) houses delivered.  | Quarterly | 4 829   | 1000  | 777   | 1000  | 270   | 1 000   |   | 1 829   |   |
| ** Number of Breaking New Grounds (BNG) houses delivered.   | Quarterly | 3 429   |   |   |   |   | 714   | 657   | 715   | 804   |
| Number of serviced sites delivered.   | Quarterly | 2 302   | 500   | 0   | 500   | 0   | 500   |   | 802   |   |
| ** Number of serviced sites delivered.  | Quarterly | 1 000   |   |   |   |   | 0   | 61  | 0   | 82  |
| Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)  | Annually  | 3   |   |   |   |   |   |   | 3   | 2   |
| Percentage of investment of the total Human Settlements allocation in PDAs.   | Annually  | 52  |   |   |   |   |   |   | 52  | 42  |
| 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  | 40  | 93  |
| Number of households that received subsidies through FLISP  | Quarterly | 734   | 150   | 0   | 150   | 0   | 150   |   | 284   |   |
| ** Number of Housing Units delivered targeting the FLISP market   | Quarterly | 0   |   |   |   |   | 0   |   | 0   |   |
| Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)   | Quarterly | 200   | 50  | 127   | 50  | 75  | 50  | 87  | 50  | 102   |
| Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.                         | Annually  | 10  |   |   |   |   |   |   | 10  | 0   |
| Total number of houses built using sustainable building technologies (SBTs) such as construction, energy, water and sanitation.                       | Annually  | 500   |   |   |   |   |   |   | 500   | 142   |
| Number of beneficiaries who benefited through the Enhanced Extended Discount Benefit Scheme (EEDBS)   | Quarterly | 600   | 150   | 362   | 150   | 594   | 150   | 520   | 150   | 293   |
| <b>Sub-Programme 4.4: Human Settlements Asset Management.</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of pre-1994 title deeds registered   | Quarterly | 600   | 100   | 45  | 100   | 510   | 200   | 62  | 200   | 111   |
| Number of post-1994 title deeds registered  | Quarterly | 3 000   | 750   | 297   | 750   | 123   | 750   |   | 770   |   |
| ** Number of post-1994 title deeds registered   | Quarterly | 1 000   |   |   |   |   | 0   | 123   | 0   | 311   |
| Number of post 2014 title deeds registered  | Quarterly | 2 000   | 500   | 254   | 500   | 417   | 500   |   | 500   |   |
| ** Number of post 2014 title deeds registered   | Quarterly | 1 000   |   |   |   |   | 0   | 245   | 0   | 275   |
| Number of new title deeds registered  | Quarterly | 1 000   | 250   | 67  | 250   | 86  | 250   |   | 250   |   |
| ** Number of new title deeds registered   | Quarterly | 500   |   |   |   |   | 0   | 385   | 0   | 50  |
| <b>Programme 1: Administration</b>  |           |   |   |   |   |   |   |   |   |   |
| <b>Sub - Programme 1.3: Corporate Support</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of Participants in the Professional Development Programme (PDP).   | Annually  | 40  |   |   |   |   |   |   | 40  | 40  |
| Number of new Masakh'isizwe Bursary Programme beneficiaries   | Annually  | 50  |   |   |   |   |   |   | 50  | 50  |
| <b>Sub-Programme 5.3: Innovation and Empowerment</b>  |           |   |   |   |   |   |   |   |   |   |
| Number of beneficiary empowerment interventions.  | Annually  | 3   |   |   |   |   |   |   | 3   | 3   |
| Number of beneficiaries participating in the Contractor Development Programme.  | Annually  | 100   |   |   |   |   |   |   | 100   | 90  |
| <b>Sub-Programme 5.4: Coordination and Compliance Monitoring.</b>   |           |   |   |   |   |   |   |   |   |   |
| Number of public bodies reporting on EPWP targets within the province.  | Quarterly | 39  | 39  | 35  | 39  | 37  | 39  | 38  | 39  | 38  |
| <b>** In-Year changes where Indicator titles and/or targets are effected.</b>   |           |   |   |   |   |   |   |   |   |   |
| <b>Information submitted by HOD: Adv Chantal Smith (Acting)</b>   |           |   |   |   |   |   |   |   |   |   |
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