



WESTERN CAPE-QUARTERLY PERFORMANCE REPORTS: 2024/25
DEPARTMENT OF INFRASTRUCTURE

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 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	-	-
Number of Participants in the Professional Development Programme (PDP).	Annually	30	-	-
Number of new Masakh'iSizwe Bursary Programme beneficiaries	Annually	50	-	-
Programme 2: Public Works Infrastructure				
Sub-Programme 2.2: Planning				
Number of work opportunities created by Provincial Public Works and Infrastructure	Quarterly	625	112	0
Number of employees enrolled with the Green Building Council of South Africa (GBCSA) Academy for certified Professional training	Annually	10	-	-
Sub-Programme 2.3: Design				
Number of infrastructure designs ready for tender	Quarterly	11	1	6
Sub-Programme 2.4: Construction				
Number of new construction projects completed	Quarterly	9	4	3
Sub-Programme 2.5: Maintenance				
Number of planned maintenance projects (refurbished/ renovated)completed	Quarterly	27	6	8
Number of planned maintenance projects awarded.	Quarterly	28	6	3
Sub-Programme 2.6: Immovable Asset Management				
Number of facilities provided.	Annually	1 738	-	-
Number of utilisation inspections conducted for office accommodation.	Annually	37	-	-
Sub-Programme 2.7: Facility Operations				
Number of condition assessments conducted on state-owned buildings.	Annually	1 076	-	-
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	7 146	-	-
Number of kilometres of gravel roads visually assessed as per the applicable TMH manual	Annually	10 531	-	-
Sub-Programme 3.4: Construction				
Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	6.7	0	0
Number of work opportunities created.	Quarterly	3 140	1 245	0
Number of youths employed (18 - 35)	Quarterly	1 670	665	0
Number of women employed.	Quarterly	830	330	0
Number of persons with disabilities employed.	Quarterly	4	1	0
Sub-Programme 3.5: Maintenance				
Number of square metres of surfaced roads rehabilitated	Quarterly	473 188	147 704	53998
Number of square metres of surfaced roads resealed	Quarterly	4 191 748	652 976	127 804
Number of kilometres of gravel roads re-gravelled	Quarterly	60	-	-
Number of square metres of blacktop patching	Quarterly	30 000	7 500	3824.14
Number of kilometres of gravel roads bladed	Quarterly	32 000	8 000	5988.73
Number of contractors participating in the National Contractor Development Programme (NCDP)	Quarterly	50	50	0

Programme / Sub programme / Performance Measures	Frequency	Target for 2024/25 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	5	-	-
Percentage of land acquired during 2014 – 2019 within the PDAs rezoned	Annually	10	-	-
Number of Social Housing projects endorsed for approval	Quarterly	3	2	2
Sub-Programme 4.3: Human Settlements Development;				
Number of households that received subsidies through FLISP (Finance Linked Individual Subsidy Programme)	Quarterly	1 000	250	369
Number of Breaking New Grounds (BNG) houses delivered.	Quarterly	3 645	600	585
Number of serviced sites delivered.	Quarterly	4 328	177	477
Number of informal settlements upgraded to phase 3 of the Upgrading of Informal Settlements Programme (UISP)	Annually	2	-	-
Percentage of investment of the total Human Settlements allocation in PDAs.	Annually	45	-	-
Number of beneficiaries earning between R0 – R3 500 per month provided with subsidies through the Individual Subsidy (Non-Credit Linked) Programme	Quarterly	100	25	79
Number of housing units delivered under the Developer Driven Individual Subsidy Programme (DDISP)	Quarterly	100	25	130
Percentage of the amount spent on designated groups paid to contractors with women representation, within the housing sector.	Annually	10	-	-
Sub-Programme 4.4: Human Settlements Asset Management.				
Number of pre-1994 title deeds registered	Quarterly	500	100	501
Number of post-1994 title deeds registered	Quarterly	1 500	375	254
Number of post 2014 title deeds registered	Quarterly	1 000	250	810
Number of new title deeds registered	Quarterly	500	100	194
Programme 5: Community Based Programmes / Expanded Public Works Programme				
Sub-Programme 5.3: Innovation and Empowerment				
Number of beneficiary empowerment interventions.	Annually	3	-	-
Number of beneficiaries participating in the Contractor Development Programme.	Annually	120	-	-
Sub-Programme 5.4: Coordination and Compliance Monitoring.				
Number of public bodies reporting on EPWP targets within the province.	Quarterly	38	38	32
Information submitted by HOD: Adv Chantal Smith				
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