

QUARTERLY PERFORMANCE REPORTS: 2016/17 - 1st Quarter

Western Cape

Sector: Public Works

| Programme / Sub programme / Performance Measures | Target for 2016/17 as per Annual Performance Plan (APP) | 1 st Quarter Planned output as per APP | 1 st Quarter Preliminary output |
|--|---|---|--|
| QUARTERLY OUTPUTS | | | |
| Programme 1: Administration | | | |
| 1.3 Corporate Support | | | |
| 1.1.1.1 Number of strategies reviewed, SCM and FM (FA, MA and FG)* | 4 | - | - |
| 1.2.1.1 Number of phases of Knowledge Management strategies implemented | 1 | - | - |
| 1.3.1.1 Number of signed commitment and undertakings | 14 | - | - |
| 1.4 Departmental Strategy | | | |
| 1.4.1.1 Number of transport integrated processes assessed | 0 | - | - |
| 1.4.1.2 Number of infrastructure integrated processes assessed | 1 | - | - |
| Programme 2: Public Works Infrastructure | | | |
| 2.2 Planning | | | |
| 2.1.1.1 C-AMP submitted to the relevant Treasury in accordance with GIAMA | 1 | - | - |
| 2.3 Construction | | | |
| 2.2.1.1 Number of infrastructure designs ready for tender* | 37 | 4 | 4 |
| Education Facilities | 24 | 0 | - |
| Health Facilities | 8 | 4 | - |
| General Infrastructure | 5 | 0 | 4 |
| 2.2.1.2 Number of capital infrastructure projects completed within the agreed time period* | 58 | 14 | 11 |
| Education Facilities | 23 | 0 | 2 |
| Health Facilities | 11 | 6 | 7 |
| General Infrastructure | 24 | 8 | 2 |
| 2.2.1.3 Number of capital infrastructure projects completed within agreed budget* | 58 | 14 | 15 |
| Education Facilities | 23 | 0 | 6 |
| Health Facilities | 11 | 6 | 7 |
| General Infrastructure | 24 | 8 | 2 |
| 2.2.1.4 Total number of capital infrastructure projects completed* | 58 | 14 | 15 |
| Education Facilities | 23 | 0 | 6 |
| Health Facilities | 11 | 6 | 7 |
| General Infrastructure | 24 | 8 | 2 |
| 2.2.1.5 Number of projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating | 0 | - | - |
| Education Facilities | 0 | - | - |
| Health Facilities | 0 | - | - |
| General Infrastructure | 0 | - | - |

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| 2.4 Maintenance | | | |
| 2.2.1.6 Number of planned maintenance projects awarded* | 199 | 41 | 65 |
| Education Facilities | 29 | 6 | 10 |
| Health Facilities | 50 | 5 | 18 |
| General Infrastructure | 120 | 30 | 37 |
| 2.2.1.7 Number of planned maintenance projects completed within the agreed contract period* | 153 | 23 | 45 |
| Education Facilities | 33 | 0 | 5 |
| Health Facilities | 70 | 10 | 6 |
| General Infrastructure | 50 | 13 | 34 |
| 2.2.1.8 Number of planned maintenance projects completed within agreed budget* | 153 | 23 | 59 |
| Education Facilities | 33 | 0 | 12 |
| Health Facilities | 70 | 10 | 13 |
| General Infrastructure | 50 | 13 | 34 |
| 2.4.1.1 Total number of jobs created through construction and maintenance projects* | 11 900 | 3 350 | 4 665 |
| Education Facilities | 8 500 | 2 500 | 3 700 |
| Health Facilities | 2 400 | 600 | 684 |
| General Infrastructure | 1 000 | 250 | 281 |
| 2.5 Immovable Asset Management | | | |
| 2.1.1.2 Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury | 5 353 | - | - |
| 2.1.1.3 Number of utilisation inspections conducted for office accommodation | 150 | - | - |
| 2.2.2.1 Number of properties acquired for WCG service delivery* | 7 | - | - |
| Education Facilities | 4 | - | - |
| Health Facilities | 3 | - | - |
| General Infrastructure | 0 | - | - |
| 2.3.1.1 Number of assessments undertaken on new properties identified with development potential | 1 | - | - |
| 2.3.1.2 Number of projects for which pre-feasibility work is completed | 1 | - | - |
| 2.3.1.3 Number of projects for which feasibility work is completed | 1 | - | - |
| 2.3.1.4 Number of property partnerships concluded | 1 | - | - |
| 2.1.1.5 % in electricity consumption reduction (net of solar energy generated) per square metre in the office estate | 5% | - | - |
| 2.6 Facility Operations | | | |
| 2.1.1.4 Number of condition assessments conducted on stated | 1390 | - | - |
| Education Facilities | 360 | - | - |
| Health Facilities | 130 | - | - |
| General Infrastructure | 900 | - | - |

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| Programme 6: Community-Based Programmes 6.3: Innovation and Empowerment 6.1.1.1 Number of beneficiary empowerment Interventions | 3 | - | - |
| 6.4: Coordination and Compliance Monitoring 6.2.1.1 Number of public bodies reporting on EPWP Targets 6.2.1.2 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province | 40 | 40 | 40 |
| | 80 | 20 | 21 |

Information submitted by: **Ms J Gooch**

Telephone No.: 021 483 5037