



**QUARTERLY PERFORMANCE REPORTS: 2018/19**

**Western Cape**

**Public Works**

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
<b>Programme 1: Administration</b>			
<b>Sub Programme 1.3: Corporate Support</b>			
Level of financial capability maturity.	3+	-	-
Level of Enterprise Information Management Maturity	3	-	-
Number of candidates registered with relevant professional body.	18	-	-
Number of strategies reviewed.	4	-	-
Number of signed commitments.	10	-	-
<b>Sub Programme 1.4: Departmental Strategy</b>			
Number of departmental planning processes achieved.	32	-	-
Number of transport integrated processes assessed	30	-	-
Number of policy and strategy reports compiled	2	-	-
<b>Programme 2: Public Works Infrastructure</b>			
<b>Sub Programme 2.2: Planning</b>			
Custodian Immovable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with GIAMA	1	-	-
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	15 241	3 000	2 686
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	4 996	999	317
<b>Sub Programme 2.3: Construction</b>			
Total number of capital infrastructure projects completed	45	-	-
Number of projects developed for a Green Star rating and submitted to the Green Building Council of South Africa (GBCSA).	-	-	-
Number of infrastructure designs ready for tender	24	6	4
Number of capital infrastructure projects completed within the agreed time period	45	4	2
Number of capital infrastructure projects completed within agreed budget	45	3	9
Total number of jobs created through construction projects	5 500	1 375	1 236
Number of capital and maintenance projects completed.	173	-	-
Number of jobs created	10 300	-	-
<b>Sub Programme 2.4: Maintenance</b>			
Number of planned maintenance projects awarded	239	81	36
Number of planned maintenance projects completed within the agreed contract period	128	20	40
Number of planned maintenance projects completed within agreed budget	128	20	41
Total number of jobs created through maintenance projects	4 800	850	1 036
<b>Sub Programme 2.5: Immovable Asset Management</b>			

Programme / Sub programme / Performance Measures	Target for 2018/19 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output
Full-time employee cost (FTEC) expressed as Rand/FTEC equal to or less than the period applicable private sector benchmark.	Less than or equal to the applicable Private Sector Benchmark for the period.	-	-
Number of lease and purchase agreements concluded for office accommodation.	41	-	-
Number of properties released for regeneration purposes	1	-	-
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	5 493	-	-
Number of utilisation inspections conducted for office accommodation	150	-	-
Number of properties acquired for WCG service delivery.	31	-	-
Number of projects for which feasibility work is completed.	1	-	-
Number of property partnerships concluded	1	-	-
% in electricity consumption reduction (net of solar energy generated) per square metre in the office estate	9.5%	-	-
<b>Sub Programme 2.6: Facilities Operations</b>			
Number of condition assessments conducted on state-owned buildings	1 390	-	-
<b>Programme 6: Community-Based Programmes</b>			
<b>Sub Programme 6.3: Innovation and Empowerment</b>			
Number of Beneficiary Empowerment Interventions	3	-	-
Number of public bodies reporting on EPWP targets within the Province	40	40	39
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	80	20	20
Number of construction industry empowerment programmes sustained.	3	-	-
Number of Provincial EPWP Forums maintained.	12	-	-
<b>Information submitted by HOD: Ms J Gooch</b>			
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