

QUARTERLY PERFORMANCE REPORTS: 2015/16 - 1st Quarter

Western Cape

Sector: Public Works

Programme / Sub programme / Performance Measures	Target for 2015/16 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 (SCM, FM, MA and Internal Control) compiled	4	-	-
1.2.1.1 Number of phases of knowledge management initiative completed	3	-	-
1.3.1.1 Number of employees registered as candidates	9	-	-
1.4 Departmental Strategy			
1.4.1.1 Number of transport integrated processes assessed	30	-	-
1.4.1.2 Number of infrastructure integrated processes assessed	2	-	-
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	30	4	6
Education Facilities	13	1	-
Health Facilities	7	0	2
General Infrastructure	10	3	4
2.2.1.2 Number of capital infrastructure projects completed within the agreed time period	54	12	3
Education Facilities	33	10	-
Health Facilities	10	0	1
General Infrastructure	11	2	2
2.2.1.3 Number of capital infrastructure projects completed within agreed budget	50	11	4
Education Facilities	33	10	-
Health Facilities	10	0	1
General Infrastructure	7	1	3
2.2.1.4 Number of building projects submitted to the Green Building Council of South Africa (GBCSA) for a Green Star rating	1	-	-
Education Facilities	0	-	-
Health Facilities	0	-	-
General Infrastructure	1	-	-
2.4 Maintenance			
2.2.1.5 Number of planned maintenance projects awarded	384	103	46
Education Facilities	154	63	11
Health Facilities	70	10	10

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General Infrastructure	160	30	25
2.2.1.6 Number of planned maintenance projects completed within the agreed contract period	403	70	26
Education Facilities	143	10	2
Health Facilities	100	20	5
General Infrastructure	160	40	19
2.2.1.7 Number of planned maintenance projects completed within agreed budget	403	70	32
Education Facilities	143	10	2
Health Facilities	100	20	11
General Infrastructure	160	40	19
2.4.1.1 Total number of jobs created through construction and maintenance projects	13 600	3 400	6 336
Education Facilities	1 600	400	5 010
Health Facilities	5 000	1 250	907
General Infrastructure	7 000	1 750	419
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	-	-
2.3.1.1 Number of PPP projects registered with National Treasury	1	-	-
2.3.1.2 Number of PPP projects concluded	1	-	-
2.1.1.3 Number of utilisation inspections conducted for office accommodation	150	-	-
2.2.1.8 Number of properties acquired for WCG service delivery	21	-	-
Education Facilities	7	-	-
Health Facilities	14	-	-
General Infrastructure	0	-	-
2.3.1.3 Number of new potential properties identified for inclusion in the Regeneration Programme	6	-	-
2.3.1.4 Number of projects included in the Regeneration Programme which are determined to have development potential	1	-	-
2.3.1.5 Number of projects prepared for handover to the Property Steering Committee (PSC)	1	-	-
2.6 Facility Operations			
2.1.1.4 Number of condition assessments conducted on state-owned buildings	525	-	-
Education Facilities	330	-	-
Health Facilities	75	-	-
General Infrastructure	120	-	-
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 within the Province	40	40	37

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6.2.1.2 Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	80	23	57

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