

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Public Works

| Programme / Sub programme / Performance Measures | Target for 2014/15 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 financial standard operating procedures compiled | 18 | - | - |
| 1.2.1.1 Number of ECM workflows developed | 1 | - | - |
| 1.3.1.1 Number of graduates registered as a Candidate in relevant discipline within a period of 4 months of commencing duty | 9 | - | - |
| 1.4 Departmental Strategy | | | |
| 1.4.1.1 Number of integrated plans assessed | 2 | - | - |
| Programme 2: Public Works Infrastructure | | | |
| 2.2 Planning | | | |
| 2.1.1.1 CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA | 1 | - | - |
| 2.2.1.1 Number of detailed designs out on tender: | 47 | 9 | 6 |
| Education Facilities | 25 | 1 | 2 |
| Health Facilities | 9 | 4 | 1 |
| General Buildings | 13 | 4 | 3 |
| 2.3 Construction | | | |
| 2.2.1.2 Number of projects completed within the agreed time | 67 | 7 | 3 |
| Education Facilities | 37 | 3 | - |
| Health Facilities | 16 | 1 | 3 |
| General Buildings | 14 | 3 | - |
| 2.2.1.3 Number of projects completed within agreed budget: | 52 | 8 | 4 |
| Education Facilities | 37 | 3 | - |
| Health Facilities | 9 | 4 | 3 |
| General Buildings | 6 | 1 | 1 |
| 2.2.1.4 Number of building projects registered with the Green Building Council of South Africa (GBCSA) for a Green Star rating: | 2 | - | 1 |
| Education Facilities | 1 | - | 1 |
| Health Facilities | - | - | - |
| General Buildings | 1 | - | - |
| 2.4 Maintenance | | | |
| 2.2.1.5 The number of unplanned maintenance projects completed: | 404 | 50 | 20 |
| Education Facilities | (100%) 134 | 0 | - |
| Health Facilities | 150 | 30 | - |
| General Buildings | 120 | 20 | 20 |
| 2.2.1.6 Number of planned maintenance projects awarded: | 289 | 35 | 32 |
| Education Facilities | 134 | 0 | - |
| Health Facilities | 75 | 15 | 12 |

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| General Buildings | 80 | 20 | 20 |
| 2.2.1.7 Number of planned maintenance projects completed within the agreed contract period: | 374 | 40 | 30 |
| Education Facilities | 134 | 0 | - |
| Health Facilities | 120 | 20 | 10 |
| General Buildings | 120 | 20 | 20 |
| 2.2.1.8 Number of planned maintenance projects completed within agreed budget: | 374 | 40 | 32 |
| Education Facilities | 134 | 0 | - |
| Health Facilities | 120 | 20 | 12 |
| General Buildings | 120 | 20 | 20 |
| 2.4.1.1 Total number of jobs created: | 28 700 | 6 175 | 3 626 |
| Education Facilities | 18 700 | 4 675 | 2 480 |
| Health Facilities | 5 000 | 1 000 | 940 |
| General Buildings | 5 000 | 500 | 206 |
| 2.4.1.2 Total number of EPWP work opportunities created: | 3 436 | 1 309 | 1 520 |
| Education Facilities | 1 636 | 409 | 625 |
| Health Facilities | 600 | 300 | 689 |
| General Buildings | 1 200 | 300 | 206 |
| 2.5 Immovable Asset Management | | | |
| 2.1.1.2 Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury | 20% (1140) | 150 | 5 353 |
| 2.2.1.9 % reduction in electricity consumption per square meter in provincially-owned buildings in the CBD | 5% | - | - |
| 2.2.1.10 % of commercial signed lease agreements in place in respect of leased-out provincial properties | 61% (108) | - | - |
| 2.2.1.11 Number of properties acquired as a percentage of the approved infrastructure list | 100% (28) | - | - |
| Education Facilities | 75% (21) | - | - |
| Health Facilities | 25% (7) | - | - |
| General Buildings | 0 | - | - |
| 2.3.1.1 Number of transactions concluded by the Regeneration Programme | 1 | - | - |
| 2.6 Facilities Operations | | | |
| 2.2.1.12 Number of properties receiving facilities management services | 54 | - | - |
| 2.2.1.13 Number of condition assessments conducted on state- | 610 | - | - |
| Education Facilities | 360 | - | - |
| Health Facilities | 130 | - | - |
| General Buildings | 120 | - | - |
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