

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 st Quarter Planned output as per APP	1 st Quarter Preliminary output	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd Quarter Preliminary output	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output	4 th Quarter Actual output - validated	Pre Audited for 2018/19 Actual Performance
QUARTERLY OUTPUTS														
Programme 1: Administration														
Sub Programme 1.3: Corporate Support														
SOI Level of financial capability maturity.	3+	-	-	-	-	-	-	-	-	-	-	-	-	3+
SOI Level of Enterprise Information Management Maturity	3	-	-	-	-	-	-	-	-	-	-	-	-	3
SOI Number of candidates registered with relevant professional body.	18	-	-	-	-	-	-	-	-	-	-	-	-	21
Number of strategies reviewed.	4	-	-	-	-	-	-	-	-	-	4	4	-	4
Number of signed commitments.	10	-	-	-	-	-	-	-	-	-	10	19	-	19
Sub Programme 1.4: Departmental Strategy														
SOI Number of departmental planning processes achieved.	32	-	-	-	-	-	-	-	-	-	-	-	-	2
Number of transport integrated processes assessed	30	-	-	-	-	-	-	-	-	-	-	30	-	0
Number of policy and strategy reports compiled	2	-	-	-	-	-	-	-	-	-	-	2	2	2
Programme 2: Public Works Infrastructure														
Sub Programme 2.2: Planning														
Custodian Immovable Asset Management Plan (C-AMP) submitted to the relevant Treasury in accordance with GIAMA	1	-	-	-	-	-	-	-	-	-	-	1	1	1
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	15 241	3 000	2 686	2 962	9 121	3 924	4 266	12 121	4 768	5 019	15 241	7 384	7 869	7 869
Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads.	4 996	999	317	367	1 998	876	1 186	2 997	1 423	1 635	4 996	2 554	2 892	2 892
Sub Programme 2.3: Construction														
Total number of capital infrastructure projects completed	45	-	-	-	-	-	-	-	-	-	45	12	-	35
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	4	-	-	9	2	4	4	8	3	3	20
Number of capital infrastructure projects completed within the agreed time period	45	4	2	2	6	3	6	18	5	9	17	8	10	23
Number of capital infrastructure projects completed within agreed budget	45	3	9	11	7	5	7	18	7	10	17	12	10	34
Total number of jobs created through construction projects	5 500	1 375	1 236	1 570	1 375	1 192	1 193	1 375	1 375	1 375	1 375	774	780	5531
SOI Number of capital and maintenance projects completed.	173	-	-	-	-	-	-	-	-	-	-	-	-	219
SOI Number of jobs created	10 300	-	-	-	-	-	-	-	-	-	-	-	-	9043
Sub Programme 2.4: Maintenance														
Number of planned maintenance projects awarded	239	81	36	36	50	27	33	55	33	35	53	10	20	126
Number of planned maintenance projects completed within the agreed contract period	128	20	40	40	23	61	47	31	14	19	54	46	46	174
Number of planned maintenance projects completed within agreed budget	128	20	41	42	23	62	50	31	15	24	54	46	45	184
Total number of jobs created through maintenance projects	4 800	850	1 036	1 210	1 450	917	1 028	1 450	392	566	1 050	494	555	3512
Sub Programme 2.5: Immovable Asset Management														
SOI 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.	-	-	-	-	-	-	-	-	-	-	-	-	Less than the applicable Private Sector Benchmark for the period.
SOI Number of lease and purchase agreements concluded for office accommodation.	41	-	-	-	-	-	-	-	-	-	-	-	-	20
SOI Number of properties released for regeneration purposes	1	-	-	-	-	-	-	-	-	-	-	-	-	0
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	5 493	-	-	-	-	-	-	-	-	-	5 493	5 574	-	5574
Number of utilisation inspections conducted for office accommodation	150	-	-	-	-	-	-	-	-	-	150	150	-	150
Number of properties acquired for WCG service delivery.	31	-	-	-	-	-	-	-	-	-	31	13	-	15
Number of projects for which feasibility work is completed.	1	-	-	-	-	-	-	-	-	-	1	-	-	0

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Number of property partnerships concluded	1	-	-	-	-	-	-	-	-	-	1	1	-	1
% in electricity consumption reduction (net of solar energy generated) per square metre in the office estate	9.5%	-	-	-	-	-	-	-	-	-	9.5	8.15	-	8.15
Sub Programme 2.6: Facilities Operations														
Number of condition assessments conducted on state-owned buildings	1 390	-	-	-	-	-	-	-	-	-	1 390	151	-	380
Programme 6: Community-Based Programmes														
Sub Programme 6.3: Innovation and Empowerment														
Number of Beneficiary Empowerment Interventions	3	-	-	-	-	-	-	-	-	-	3	3	-	3
Number of public bodies reporting on EPWP targets within the Province	40	40	39	39	40	40	40	40	40	40	40	40	40	40
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	80	20	20	20	20	20	20	20	20	20	20	20	20	80
SOI Number of construction industry empowerment programmes sustained.	3	-	-	-	-	-	-	-	-	-	-	-	-	3
SOI Number of Provincial EPWP Forums maintained.	12	-	-	-	-	-	-	-	-	-	-	-	-	12

Information submitted by HOD: Ms J Gooch

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