

QUARTERLY PERFORMANCE REPORTS: Financial year - 1st Quarter

Western Cape

Sector: Public Works

Programme / Sub programme / Performance Measures	Target for 2013/14 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			
Number of financial standard operating procedures compiled	18	-	-
Number of ECM workflows developed	2	-	-
1.4 Departmental Strategy			
Number of integrated plans assessed	30	-	-
Programme 2: Public Works Infrastructure			
2.2 Planning			
Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	1	-	-
2.3 Design			
Number of detailed designs completed for implementation:	121	4	4
Education Facilities	81	-	2
Health Facilities	38	4	2
General Buildings	2	-	-
2.4 Construction			
Number of projects completed within the contract period:	123	3	10
Education Facilities	100	-	4
Health Facilities	15	2	6
General Buildings	8	1	-
Number of projects completed within agreed budget:	123	3	9
Education Facilities	100	-	4
Health Facilities	15	2	4
General Buildings	8	1	1
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded:	60%	60%	68%
Education Facilities	60%	60%	93%
Health Facilities	60%	60%	68%
General Buildings	60%	60%	34%
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded:	30%	30%	29%
Education Facilities	30%	30%	19%
Health Facilities	30%	30%	54%
General Buildings	30%	30%	26%
Number of building projects which will carry a Green Star rating:	1	0	0
Education Facilities	-	-	-
Health Facilities	-	-	-
General Buildings	1	-	-

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2.5 Maintenance			
The number of maintenance projects completed as a ratio to the number of planned maintenance projects:	560 (100%)	60 (10.7%)	88 (15.7%)
Education Facilities	160	20	44
Health Facilities	170	30	31
General Buildings	230	10	13
Number of maintenance projects awarded:	235	45	49
Education Facilities	80	-	17
Health Facilities	75	20	13
General Buildings	80	25	19
Number of scheduled maintenance projects completed within the contract period:	560	60	74
Education Facilities	160	20	44
Health Facilities	170	30	19
General Buildings	230	10	11
Number of scheduled maintenance projects completed within agreed budget:	560	60	87
Education Facilities	160	20	44
Health Facilities	170	30	21
General Buildings	230	10	22
Number of condition assessments conducted on state-owned buildings:	380	-	-
Education Facilities	130	-	-
Health Facilities	130	-	-
General Buildings	120	-	-
Total number of jobs created:	21 000	3 000	4 108
Education Facilities	6 000	1 000	2 433
Health Facilities	10 000	1 000	1 270
General Buildings	5 000	1 000	405
Total number of EPWP work opportunities created:	3 000	1 900	1 155
Education Facilities	1 200	1 000	699
Health Facilities	600	300	274
General Buildings	1 200	600	182
2.6 Immovable Asset Management			
% of erf data checked for completeness to the total number of erven in Asset Register	10% (570)	22% (120)	-
% reduction in electricity consumption per square meter in provincially-owned buildings in the CBD	5%	0%	0%
% of commercial signed lease agreements in place in respect of leased out provincial properties	100% (199)	-	-
Number of properties acquired as a percentage of the approved infrastructure list:	100% (28)	-	-
Education Facilities	100% (11)	-	-
Health Facilities	100% (17)	-	-
General Buildings	-	-	-
Number of transactions concluded by the Regeneration Programme	1	-	-
2.7 Facilities Operations			
Number of properties receiving facilities management services	32	32	32
Programme 6: Community Based Programmes			
6.3 Innovation and Empowerment			
Number of Beneficiary Empowerment Interventions	4	4	4
6.4 EPWP Provincial Coordination and Compliance Monitoring			
Number of work opportunities created by the Province	94 425	23 606	18 533
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161
Number of work opportunities created for youth by the Province (18 –35)	37 770	9 442	7 413
Number of work opportunities created for women by the Province	51 934	12 983	10 193
Number of work opportunities created for people with disabilities by the Province	1 889	472	371

Information submitted by: **MR J FOURIE**

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