

QUARTERLY PERFORMANCE REPORTS: Financial year - 2nd 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	1 st Quarter Actual output - validated	2 nd Quarter Planned output as per APP	2 nd 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	1
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	4	27	13
Education Facilities	81	-	2	2	11	11
Health Facilities	38	4	2	2	15	2
General Buildings	2	-	-	-	1	-
2.4 Construction						
Number of projects completed within the contract period:	123	3	10	9	6	2
Education Facilities	100	-	4	4	-	-
Health Facilities	15	2	6	5	4	2
General Buildings	8	1	-	-	2	-
Number of projects completed within agreed budget:	123	3	9	9	6	3
Education Facilities	100	-	4	4	-	-
Health Facilities	15	2	4	4	4	1
General Buildings	8	1	1	1	2	2
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded:	60%	60%	68%	68%	60%	42%
Education Facilities	60%	60%	93%	93%	60%	31%
Health Facilities	60%	60%	68%	68%	60%	37%
General Buildings	60%	60%	34%	34%	60%	89%
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded:	30%	30%	29%	29%	30%	28%
Education Facilities	30%	30%	19%	19%	30%	20%
Health Facilities	30%	30%	54%	54%	30%	21%
General Buildings	30%	30%	26%	26%	30%	67%
Number of building projects which will carry a Green Star rating:	1	-	-	-	-	-
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%)	84 (15%)	90 (16.1%)	28 (5%)
Education Facilities	160	20	44	46	30	-
Health Facilities	170	30	31	30	20	20
General Buildings	230	10	13	8	40	8
Number of maintenance projects awarded:	235	45	49	54	80	92
Education Facilities	80	-	17	14	30	40
Health Facilities	75	20	13	13	25	25
General Buildings	80	25	19	27	25	27
Number of scheduled maintenance projects completed within the contract	560	60	74	68	90	73
Education Facilities	160	20	44	46	30	50
Health Facilities	170	30	19	19	20	20
General Buildings	230	10	11	3	40	3
Number of scheduled maintenance projects completed within agreed	560	60	87	73	90	76
Education Facilities	160	20	44	46	30	50
Health Facilities	170	30	21	21	20	20
General Buildings	230	10	22	6	40	6
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	6 280	8 500	3 216
Education Facilities	6 000	1 000	2 433	2 237	2 000	1 959
Health Facilities	10 000	1 000	1 270	1 234	4 000	836
General Buildings	5 000	1 000	405	526	2 500	421
Total number of EPWP work opportunities created:	3 000	1 900	1 155	761	1 100	1 338
Education Facilities	1 200	1 000	699	60	200	384
Health Facilities	600	300	274	160	300	166
General Buildings	1 200	600	182	541	600	788
2.6 Immovable Asset Management						
% of erf data checked for completeness to the total number of erven in Asset Register	10% (570)	22% (120)	-	-	26% (150)	299
% reduction in electricity consumption per square meter in provincially-owned buildings in the CBD	5%	-	-	-	-	-
% 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	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	55	-	-
Programme 6: Community Based Programmes						
6.3 Innovation and Empowerment						
Number of Beneficiary Empowerment Interventions	4	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	40 696	23 606	32 406
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161	4 789	10 263	4 480
Number of work opportunities created for youth by the Province (18 –35)	37 770	9 442	7 413	23 603	9 442	19 262
Number of work opportunities created for women by the Province	51 934	12 983	10 193	21 568	12 983	15 670
Number of work opportunities created for people with disabilities by the Province	1 889	472	371	326	472	322

Information submitted by: **Ms J Gooch**

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