## QUARTERLY PERFORMANCE REPORTS: Financial year - 3rd Quarter

## Western Cape

Sector: Public Works

| Programme / Sub programme / Performance Measures | Target for 2013/14 as per Annual Performance Plan (APP) | $1^{\text {st }}$ Quarter Planned output as per APP | $1^{\text {st }}$ Quarter Preliminary output | $1^{\text {st }}$ Quarter Actual output validated | $2^{\text {nd }}$ Quarter <br> Planned output as per APP | $2^{\text {nd }}$ Quarter <br> Preliminary output | 2nd Quarter Actual output validated | 3rd Quarter <br> Planned output as per APP | 3rd 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 | - | - |
| 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 | 35 | 46 | 39 |
| Education Facilities | 81 |  | 2 | 2 | 11 | 11 | 32 | 30 | 25 |
| Health Facilities | 38 | 4 | 2 | 2 | 15 | 2 | - | 15 | 7 |
| General Buildings | 2 |  |  |  | 1 | - | 3 | 1 | 7 |
| 2.4 Construction |  |  |  |  |  |  |  |  |  |
| Number of projects completed within the contract period: | 123 | 3 | 10 | 9 | 6 | 2 | 2 | 20 | - |
| Education Facilities | 100 |  | 4 | 4 | - | - | - | 14 | - |
| Health Facilities | 15 | 2 | 6 | 5 | 4 | 2 | 2 | 5 | - |
| General Buildings | 8 | 1 |  | - | 2 | - | - | 1 | - |
| Number of projects completed within agreed budget: | 123 | 3 | 9 | 9 | 6 | 3 | 3 | 20 | 1 |
| Education Facilities | 100 |  | 4 | 4 | - | - | - | 14 | - |
| Health Facilities | 15 | 2 | 4 | 4 | 4 | 1 | 1 | 5 | - |
| General Buildings | 8 | 1 | 1 | 1 | 2 | 2 | 2 | 1 | 1 |
| Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded: | 60\% | 60\% | 68\% | 68\% | 60\% | 42\% | 43\% | 60\% | 39\% |
| Education Facilities | 60\% | 60\% | 93\% | 93\% | 60\% | 31\% | 32\% | 60\% | 35\% |
| Health Facilities | 60\% | 60\% | 68\% | 68\% | 60\% | 37\% | 38\% | 60\% | 52\% |
| General Buildings | 60\% | 60\% | 34\% | 34\% | 60\% | 89\% | 90\% | 60\% | 43\% |
| Value of contracts awarded to WOEs expressed as a percentage of the total value of contracts awarded: | 30\% | 30\% | 29\% | 29\% | 30\% | 28\% | 29\% | 30\% | 21\% |
| Education Facilities | 30\% | 30\% | 19\% | 19\% | 30\% | 20\% | 20\% | 30\% | 21\% |
| Health Facilities | 30\% | 30\% | 54\% | 54\% | 30\% | 21\% | 21\% | 30\% | 35\% |
| General Buildings | 30\% | 30\% | 26\% | 26\% | 30\% | 67\% | 67\% | 30\% | 11\% |
| Number of building projects which will carry a Green Star rating: Education Facilities |  | - | - | - | - | - | ${ }^{0}$ | ${ }^{0}$ | ${ }^{0} 0$ |
| Health Facilities |  |  |  | . | . | . | . | . | . |
| General Buildings | 1 |  |  | - | - | - | - | - | - |


| Programme / Sub programme / Performance Measures | Target for 2013/14 as per Annual <br> Performance Plan (APP) | $1^{\text {st }}$ Quarter Planned output as per APP | $1^{\text {st }}$ Quarter Preliminary output | $1^{\text {st }}$ Quarter Actual output validated | $2^{\text {nd }}$ Quarter <br> Planned output as per APP | $2^{\text {nd }}$ Quarter <br> Preliminary output | 2nd Quarter Actual output validated | 3rd Quarter Planned output as per APP | 3rd Quarter Preliminary output |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 2.5 Maintenance |  |  |  |  |  |  |  |  |  |
| The number of maintenance projects completed as a ratio to the number | 560 (100\%) | 60 (10.7\%) | 88 (15.7\%) | 84 (15\%) | 90 (16.1\%) | 28 (5\%) | 61 (10.89\%) | 205 (36.6\%) | 48 (23\%) |
| Education Facilities | 160 | 20 | 44 | 46 | 30 |  |  | 60 | 3 |
| Health Facilities | 170 | 30 | 31 | 30 | 20 | 20 | 28 | 60 | 15 |
| General Buildings | 230 | 10 | 13 | 8 | 40 | 8 | 33 | 85 | 30 |
| Number of maintenance projects awarded: | 235 | 45 | 49 | 54 | 80 | 92 | 182 | 110 | 113 |
| Education Facilities | 80 |  | 17 | 14 | 30 | 40 | 101 | 50 | 79 |
| Health Facilities | 75 | 20 | 13 | 13 | 25 | 25 | 13 | 30 | 12 |
| General Buildings | 80 | 25 | 19 | 27 | 25 | 27 | 68 | 30 | 22 |
| Number of scheduled maintenance projects completed within the contract | 560 | 60 | 74 | 68 | 90 | 73 | 39 | 205 | 47 |
| Education Facilities | 160 | 20 | 44 | 46 | 30 | 50 |  | 60 | 3 |
| Health Facilities | 170 | 30 | 19 | 19 | 20 | 20 | 19 | 60 | 14 |
| General Buildings | 230 | 10 | 11 | 3 | 40 | 3 | 20 | 85 | 30 |
| Number of scheduled maintenance projects completed within agreed | 560 | 60 | 87 | 73 | 90 | 76 | 49 | 205 | 40 |
| Education Facilities | 160 | 20 | 44 | 46 | 30 | 50 |  | 60 | 3 |
| Health Facilities | 170 | 30 | 21 | 21 | 20 | 20 | 16 | 60 | 7 |
| General Buildings | 230 | 10 | 22 | 6 | 40 | 6 | 33 | 85 | 30 |
| Number of condition assessments conducted on state-owned buildings: | 380 |  |  |  |  |  |  | 380 | 256 |
| Education Facilities | 130 |  |  | - |  |  |  | 130 |  |
| Health Facilities | 130 |  |  |  |  |  |  | 130 | 136 |
| General Buildings | 120 |  |  |  |  |  |  | 120 | 120 |
| Total number of jobs created: | 21000 | 3000 | 4108 | 6280 | 8500 | 3216 | 5426 | 7000 | 6113 |
| Education Facilities | 6000 | 1000 | 2433 | 2237 | 2000 | 1959 | 3482 | 2000 | 4750 |
| Health Facilities | 10000 | 1000 | 1270 | 1234 | 4000 | 836 | 1222 | 4000 | 910 |
| General Buildings | 5000 | 1000 | 405 | 526 | 2500 | 421 | 722 | 1000 | 453 |
| Total number of EPWP work opportunities created: | 3000 | 1900 | 1155 | 761 | 1100 | 1338 | 3099 |  | 3458 |
| Education Facilities | 1200 | 1000 | 699 | 60 | 200 | 384 | 1078 |  | 1225 |
| Health Facilities | 600 | 300 | 274 | 160 | 300 | 166 | 858 |  | 968 |
| General Buildings | 1200 | 600 | 182 | 541 | 600 | 788 | 1163 |  | 1265 |
| 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) | (54\%) 299 | (54\%) 299 | 26\% (150) | (37\%) 161 |
| \% reduction in electricity consumption per square meter in provinciallyowned 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 <br> Number of transactions concluded by the Regeneration Programme |  |  |  |  |  |  |  |  |  |
| 2.7 Facilities Operations <br> Number of properties receiving facilities management services | 32 | 32 | 32 | 55 | - | - | - | - | - |
| Programme 6: Community Based Programmes |  |  |  |  |  |  |  |  |  |
| 6.3 Innovation and Empowerment <br> 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 | 94425 | 23606 | 18533 | 40696 | 23606 | 32406 | 58064 | 23606 | 63637 |
| Number of full time equivalents (FTEs) created by the Province | 41054 | 10263 | 8161 | 4789 | 10263 | 4480 | 9233 | 10263 | 10425 |
| Number of work opportunities created for youth by the Province (18-35) | 37770 | 9442 | 7413 | 23603 | 9442 | 19262 | 23225 | 9442 | 25454 |
| Number of work opportunities created for women by the Province | 51934 | 12983 | 10193 | 21568 | 12983 | 15670 | 31935 | 12983 | 35000 |
| Number of work opportunities created for people with disabilities by the Province | 1889 | 472 | 371 | 326 | 472 | 322 | 1161 | 472 | 1272 |

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