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 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter 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 Number of ECM workflows developed	18 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 2	4	2	2	15 1	2	3	15 1	7
General Buildings	2	-	-	-	'	-	3	'	<b>'</b>
2.4 Construction	123	3	10	9	6	2	2	20	
Number of projects completed within the contract period:	-	3	4	4	6			_	_
Education Facilities	100	-		1	· .		-	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 General Buildings	15 8	2	4	4	4 2	1 2	1 2	5 1	- ,
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded:	60%	60%	68%		60%	42%		60%	39%
Education Facilities	60%	60%	93%	93%	60%	31%	32%	60%	35%
Health Facilities	60%	60%	68%		60%	37%		60%	52%
General Buildings	60%	60%	34%		60%	89%		60%	43%
Value of contracts awarded to WOEs expressed as a percentage of the total value of contracts awarded:	30%	30%	29%		30%	28%		30%	21%
Education Facilities	30%	30%	19%		30%	20%		30%	21%
Health Facilities	30%	30%	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:	1	-	-	-	-	-	0	0	0
Education Facilities	-	-	-	-	-	-	-	-	-
Health Facilities	-	-	-	-	-	-	-	-	-
General Buildings	1	-	-	-	-	-	-	-	-

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1 <sup>st</sup> Quarter Planned output as per APP	1 <sup>st</sup> Quarter Preliminary output	1 <sup>st</sup> Quarter Actual output - validated	2 <sup>nd</sup> Quarter Planned output as per APP	2 <sup>nd</sup> Quarter 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%)
of planned maintenance projects:									
Education Facilities	160	20	44	46	30	-	-	60	3
Health Facilities	170 230	30	31	30	20	20 8	28 33	60 85	
General Buildings Number of maintenance projects awarded:	230	10 45	13 49	8 54	40 80	92	182	110	
Education Facilities	80	45	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	
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	
Health Facilities	170	30	21	21	20	20	16	60	7
General Buildings  Number of condition assessments conducted on state-owned buildings:	230 380	10	22	ь	40	6	33	85 380	30 256
Number of condition assessments conducted on state-owned buildings.	360	-	-	-	-	-	-	360	256
Education Facilities	130	-	_	-	-	-	_	130	_
Health Facilities	130	-	-	-	-	-	-	130	136
General Buildings	120	-	-	-	-	-	-	120	120
Total number of jobs created:	21 000	3 000	4 108	6 280	8 500	3 216	5 426	7 000	6 113
Education Facilities	6 000	1 000	2 433	2 237	2 000	1 959	3 482	2 000	4 750
Health Facilities	10 000	1 000	1 270	1 234	4 000	836	1 222	4 000	910
General Buildings	5 000	1 000	405	526	2 500	421	722	1 000	453
Total number of EPWP work opportunities created:	3 000	1 900	1 155	761	1 100	1 338	3 099	-	3 458
Education Facilities	1 200	1 000	699	60	200	384	1 078	-	1 225
Health Facilities General Buildings	600 1 200	300 600	274 182	160 541	300 600	166 788	858 1 163	-	968 1 265
_	1 200	600	102	341	600	700	1 103	-	1 203
2.6 Immovable Asset Management % of erf data checked for completeness to the total number of erven in	10% (570)	22% (120)	_	_	26% (150)	(54%) 299	(54%) 299	26% (150)	(37%) 161
Asset Register % reduction in electricity consumption per square meter in provincially-	5%	22/8 (120)			20% (130)	(3476) 299	(3476) 239	20% (130)	(37 /8) 101
owned buildings in the CBD % of commercial signed lease agreements in place in respect of leased	100% (199)	_	_	_	_	_		_	_
out provincial properties	, ,								
Number of properties acquired as a percentage of the approved	100% (28)	-	-	-	-	-	-	-	-
Education Facilities	100% (11)	-	-	-	-	-	-	-	-
Health Facilities General Buildings	100% (17)	-	-	-	-	-	-	-	-
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	58 064	23 606	63 637
Number of full time equivalents (FTEs) created by the Province	41 054	10 263	8 161	4 789	10 263	4 480	9 233	10 263	10 425
Number of work opportunities created for youth by the Province (18 –35)	37 770	9 442	7 413	23 603	9 442	19 262	23 225	9 442	25 454
Number of work opportunities created for women by the Province	51 934	12 983	10 193	21 568	12 983	15 670	31 935	12 983	35 000
Number of work opportunities created for women by the Frontice  Number of work opportunities created for people with disabilities by the	1 889	472	371	326	472	322	1 161	472	1 272
Province	1 309	7,2	5,1	320	712	322	1 101	7,2	1 212

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