

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 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	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	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 WOE's 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:	1	-	-	-	-	-	0	0	0
Education Facilities	-	-	-	-	-	-	-	-	-
Health Facilities	-	-	-	-	-	-	-	-	-
General Buildings	1	-	-	-	-	-	-	-	-

