

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	2 nd Quarter Actual output - validated	3 rd Quarter Planned output as per APP	3 rd Quarter Preliminary output	3 rd Quarter Actual output - validated	4 th Quarter Planned output as per APP	4 th Quarter Preliminary output
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%)	61	205 (36.6%)	48 (23%)	75(13.4%)	205 (36.6%)	205 (36.6%)
Education Facilities	160	20	44	46	30	-	-	60	3	17	50	50
Health Facilities	170	30	31	30	20	20	28	60	15	15	60	60
General Buildings	230	10	13	8	40	8	33	85	30	43	95	95
Number of maintenance projects awarded:	235	45	49	54	80	92	182	110	113	182	-	113
Education Facilities	80	-	17	14	30	40	101	50	79	120	-	10
Health Facilities	75	20	13	13	25	25	13	30	12	12	-	8
General Buildings	80	25	19	27	25	27	68	30	22	50	-	95
Number of scheduled maintenance projects completed within the contract	560	60	74	68	90	73	39	205	47	62	205	205
Education Facilities	160	20	44	46	30	50	-	60	3	17	50	50
Health Facilities	170	30	19	19	20	20	19	60	14	14	60	60
General Buildings	230	10	11	3	40	3	20	85	30	31	95	95
Number of scheduled maintenance projects completed within agreed	560	60	87	73	90	76	49	205	40	67	205	205
Education Facilities	160	20	44	46	30	50	-	60	3	17	50	50
Health Facilities	170	30	21	21	20	20	16	60	7	7	60	60
General Buildings	230	10	22	6	40	6	33	85	30	43	95	95
Number of condition assessments conducted on state-owned buildings:	380	-	-	-	-	-	-	380	256	631	-	5
Education Facilities	130	-	-	-	-	-	-	130	-	-	-	-
Health Facilities	130	-	-	-	-	-	-	130	136	132	-	5
General Buildings	120	-	-	-	-	-	-	120	120	499	-	-
Total number of jobs created:	21 000	3 000	4 108	6 280	8 500	3 216	5 426	7 000	6 113	6 897	25 000	2 440
Education Facilities	6 000	1 000	2 433	2 237	2 000	1 959	3 482	2 000	4 750	5 389	1 000	1 369
Health Facilities	10 000	1 000	1 270	1 234	4 000	836	1 222	4 000	910	956	1 000	832
General Buildings	5 000	1 000	405	526	2 500	421	722	1 000	453	552	500	239
Total number of EPWP work opportunities created:	3 000	1 900	1 155	761	1 100	1 338	3 099	-	3 458	2 989	-	660
Education Facilities	1 200	1 000	699	60	200	384	1 078	-	1 225	550	-	480
Health Facilities	600	300	274	160	300	166	858	-	968	1 047	-	161
General Buildings	1 200	600	182	541	600	788	1 163	-	1 265	1 392	-	19
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	(54%) 299	26% (150)	(37%) 161	(28%) 161	26% (150)	(27%) 156
% reduction in electricity consumption per square meter in provincially-owned buildings in the CBD	5%	-	-	-	-	-	-	-	-	-	5%	5%
% of commercial signed lease agreements in place in respect of leased out provincial properties	100% (199)	-	-	-	-	-	-	-	-	-	100% (199)	(46%) 92
Number of properties acquired as a percentage of the approved	100% (28)	-	-	-	-	-	-	-	-	-	100% (28)	(118%)33
Education Facilities	100% (11)	-	-	-	-	-	-	-	-	-	100% (11)	(182) 20
Health Facilities	100% (17)	-	-	-	-	-	-	-	-	-	100% (17)	(71%) 12
General Buildings	-	-	-	-	-	-	-	-	-	-	-	1
Number of transactions concluded by the Regeneration Programme	1	-	-	-	-	-	-	-	-	-	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	74 759	23 607	79 696
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	13 792	10 265	21 196
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	43 360	9 444	47 091
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	38 127	12 985	37 838
Number of work opportunities created for people with disabilities by the Province	1 889	472	371	326	472	322	1 161	472	1 272	636	473	418

Figure highlighted in red typing error on the QPR Model should be 2500 as per APP

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