QUARTERLY PERFORMANCE REPORTS: Financial year - 4<sup>th</sup> Quarter Western Cape Sector: Public Works

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	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4th 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	-	-	-	18 1	18 1
1.4 Departmental Strategy												
Number of integrated plans assessed	30	-	-	_	-	-	-	-	-	-	30	21
Programme 2: Public Works Infrastructure												
2.2 Planning  Compiled and submitted compliant CAMP as per requirement of Provincial	1				_	_	_	-	-	_	1	1
Treasury		-	-	-								
2.3 Design												
Number of detailed designs completed for implementation:	121	4	4	4	27	13	35	46	39	40	44	16
Education Facilities Health Facilities	81		2	2	11	11	32	30	25	26	40	9
General Buildings	38 2	4	2	2	15 1	2	3	15	7	7	4	3
2.4 Construction	2	_	_	-	'	_	3	'	·	· '	-	4
Number of projects completed within the contract period:	123	3	10	9	6	2	2	20	_		94	2
Education Facilities	100	3	4	4	٥	_		14		_	86	
Health Facilities	15	,	6	5	4	2	2	5			4	2
General Buildings	8	1	0	,	2	_		1	_	_	4	_
Number of projects completed within agreed budget:	123	'	9	9	6	3	3		1	1	94	2
Education Facilities	100		4	4				14	. '		86	
Health Facilities	15	2	4	4	4	1	1	5		_	4	2
General Buildings	8	1	1	1	2	2	2	1	1	1	4	
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%	42%	60%	40%
Education Facilities	60%	60%	93%	93%	60%	31%	0	60%	36%	36%	60%	16%
Health Facilities	60%	60%	68%	68%	60%	37%	0	60%	50%	50%	60%	95%
General Buildings	60%	60%	34%	34%	60%	89%	1	60%	49%		60%	91%
Value of contracts awarded to WOEs expressed as a percentage of the total value of contracts awarded:	30%	30%	29%	29%	30%	28%	29%		21%		30%	21%
Education Facilities	30%	30%	19%	19%	30%	20%	0		21%		30%	6%
Health Facilities	30%	30%	54%	54%	30%	21%	0		35%		30%	46%
General Buildings	30%	30%	26%	26%	30%	67%	1	30%	11%	22%	30%	609
Number of building projects which will carry a Green Star rating:	1	-	-	-	-	-	0	0	0	0	1	· '
Education Facilities	-	-	-	-	-	-	-	-	-	-	-	-
Health Facilities		-	-	-	-	-	-	-	-	-	٠.	-
General Buildings	1	· ·	· ·	-	-	1 -	_	-	-	_	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	3 <sup>rd</sup> Quarter Actual output - validated	4 <sup>th</sup> Quarter Planned output as per APP	4th 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	205 (36.6%)	48 (23%)	75(13.4%)	205 (36.6%)	205 (36.6%)
of planned maintenance projects:	160	20	44	46	20			60	,	17	50	50
Education Facilities Health Facilities	170	30	31	30	30 20	20	28	60	15		50 60	60
General Buildings	230	10	13	8	40	8	33	85	30		95	95
Number of maintenance projects awarded:	235	45	49	54	80	92	182	110	113		-	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		-	95
Number of scheduled maintenance projects completed within the contract	560	60	74	68	90	73	39		47		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 76	20	85	30		95 205	95
Number of scheduled maintenance projects completed within agreed Education Facilities	560 160	60 20	87 44	73 46	90 30	50	49	205 60	40	67 17	205 50	205 50
Health Facilities	170	30	21	21	20	20	16	60	3 7	7	60	60
General Buildings	230	10	22	6	40	6	33	85	30		95	95
Number of condition assessments conducted on state-owned buildings:	380	-	-	-	-	-	-	380	256		-	5
Education Facilities	130	-	-	-	-	-	-	130	-	-	-	-
Health Facilities	130	-	-	-	-	-	-	130	136		-	5
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		25 000	2 440
Education Facilities Health Facilities	6 000	1 000 1 000	2 433 1 270	2 237	2 000	1 959 836	3 482 1 222	2 000 4 000	4 750		1 000	1 369 832
General Buildings	10 000 5 000	1 000	1 270	1 234 526	4 000 2 500	421	722	1 000	910 453		1 000 500	239
Total number of EPWP work opportunities created:	3 000	1 900	1 155	761	1 100	1 338	3 099	1 000	3 458		300	660
Education Facilities	1 200	1 000	699	60	200	384	1 078	_	1 225			480
Health Facilities	600	300	274	160	300	166	858	-	968		-	161
General Buildings	1 200	600	182	541	600	788	1 163	-	1 265		-	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  Programme 6: Community Based Programmes	32	32	32	55	_	-	-	-	_	-	-	-
6.3 Innovation and Empowerment	1				l		l					1
Number of Beneficiary Empowerment Interventions	4	4	4	4	-	-	-	_		_	_	_ [
6.4 EPWP Provincial Coordination and Compliance Monitoring	1											]
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	94 425 41 054	10 263	8 161	4789	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
Information submitted by: Ms J Gooch	Figure highlight	ed in red typin	g error on the	QPR Model sh	ould be 2500 a	s per APP	<u> </u>		1			

Information submitted by: Ms J Gooch

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