

QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 2

PROVINCE : FREE STATE

Sector: **Public Works**

Programme / Sub programme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output
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**QUARTERLY OUTPUTS**

**Programme 2: Public Works Infrastructure**

<b>Design</b>					
Number of detailed designs completed for implementation	5	4	4	1	1
<b>Construction</b>					
Number of projects completed within the contract period	5	1	1	-	-
Number of projects completed within budget	5	1	1	-	-
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	3 000 000	-	-	-	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	1 500 000	-	-	-	-
<b>Maintenance</b>					
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	4	-	-	-	-
Number of maintenance projects awarded	3	-	-	3	4
Number of scheduled maintenance projects completed within the contracted period	4	-	-	-	-
Number of scheduled maintenance projects completed within agreed budget	4	-	-	-	-
Number of condition assessments conducted on state-owned buildings	10	-	4	-	2
<b>Immovable Assets</b>					
Percentage of erf data checked for completeness to the total number of erven in Asset Register	1 397	-	49	467	1 447
<b>Facility Operations</b>					
Number of properties receiving facilities management services	35	35	35	35	35

**Programme 3: Expanded Public Works Programme**

<b>Community Development</b>					
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	3 800	500	899	1 300	1 030
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	250	50	166	50	-
<b>Innovation and Empowerment</b>					
Number of Beneficiary Empowerment Interventions	-	-	2	-	-
<b>Co-ordination and Compliance Monitoring</b>					
Number of work opportunities created by the province	48 124	9 340	12 494	12 500	6 918
Number of Full Time Equivalents (FTE) created by the province	22 893	2 976	1 083	5 807	-
Number of work opportunities created for people with disabilities by the province	962	138	48	467	-
Number of work opportunities created for youth by the province	19 249	9 249	7 746	5 767	-

1. Information submitted by: **Mr Maditse Seoke**  
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Date: .....

18 Nov 2013.