QUARTERLY PERFORMANCE REPORTS: 2013/14 Financial year - Quarter 3
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 Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output
QUARTERLY OUTPUTS							
Programme 2: Public Works Infrastructure							
Design							
Number of detailed designs completed for implementation	5	4	4	1	1	-	-
Construction							
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	-	-	-	8 239 901	1 000 000	5 938 220
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	1 500 000	-	-	-	-	-	-
Maintenance							
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	3	4
Immovable Assets							
Percentage of erf data checked for completeness to the total number of erven in Asset Register	1 397	-	49	467	1 447	465	738
Facility Operations							
Number of properties receiving facilities management services	35	35	35	35	35	35	35
Programme 3: Expanded Public Works Programme							
Community Development							
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	3 800	500	899	1 300	1 403	1 500	664
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	250	50	166	50	396	100	562
Innovation and Empowerment							
Number of Beneficiary Empowerment Interventions	-	-	2	-	-	-	-
Co-ordination and Compliance Monitoring							
Number of work opportunities created by the province	48 124	9 340	12 494	12 500	1 544	14 648	19 221
Number of Full Time Equivalents (FTE) created by the province	22 893	2 976	1 083	5 807	2 073	6 507	3 156
Number of work opportunities created for people with disabilities by the province	962	138	48	467	264	224	312
Number of work opportunities created for youth by the province	19 249	9 249	7 746	5 767	19 428	3 370	27 174

1. Information submitted by: ***Mr Maditse Seoke*** *Head Official:* ***Public Works*** *Tel No:* ***051 405 4692***

Signature: ..... *Date:* 12/03/2014