

QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter  
MPUMALANGA

Sector: Public Works

Programme / Subprogramme / Performance Measures	Target for 2013/14 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output
<b>QUARTERLY OUTPUTS</b>			
<b>Programme 2: Public Works Infrastructure</b>			
<b>Design</b>			
Number of detailed designs completed for implementation	64	18	7
<b>Construction</b>			
Number of projects completed within the contract period	84	15	32
Number of projects completed within budget	84	15	37
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of	85	85	100
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts	25	25	57
<b>Maintenance</b>			
The number of maintenance projects completed as a ratio to the number of planned maintenance	-	-	-
Number of maintenance projects awarded	-	-	-
Number of scheduled maintenance projects completed within the contracted period	-	-	-
Number of scheduled maintenance projects completed within agreed budget	-	-	-
Number of condition assessments conducted on state-owned buildings	600	-	-
<b>Immovable Assets</b>			
Percentage of erf data checked for completeness to the total number of erven in Asset Register	50	-	-
<b>Facility Operations</b>			
Number of properties receiving facilities management services	-	-	-
<b>Programme 3: Expanded Public Works Programme</b>			
<b>Community Development</b>			
Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	8 908	980	-
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	4 309	474	-
<b>Innovation and Empowerment</b>			
Number of farmers' days held	4	4	-
<b>Co-ordination and Compliance Monitoring</b>			
Number of work opportunities created by the province	76 136	8 375	-
Number of Full Time Equivalents (FTE) created by the province	32 655	3 592	-
Number of work opportunities created for people with disabilities by the province	1 522	167	-
Number of work opportunities created for youth by the province	30 454	3 350	-