QUARTERLY PERFORMANCE REPORTS: 2013/14 - 1st Quarter
LIMPOPO
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
QUARTERLY OUTPUTS			
Programme 2: Public Works Infrastructure			-
Design	-	-	-
• Number of detailed designs completed for implementation	5	2	2
Construction	-	-	-
• Number of projects completed within the contract period	17	-	-
• Number of projects completed within budget	17	-	-
• Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts	100	-	-
• Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	50	-	-
Maintenance	-		
• The number of maintenance projects completed as a ratio to the number of planned maintenance projec	-	-	-
• 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	-	-	-
Immovable Assets			
• Percentage of erf data checked for completeness to the total number of erven in Asset Register	98	-	-
Facility Operations			
• Number of properties receiving facilities management services	-	-	-
Programme 3: Expanded Public Works Programme			
Community Development			
• Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	500	125	207
• Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/Roads	115	31	55
Innovation and Empowerment			
• Number of Beneficiary Empowerment Interventions	400	-	-
Co-ordination and Compliance Monitoring			
• Number of work opportunities created by the province	132 397	33 099	25 887
• Number of Full Time Equivalents (FTE) created by the province	54 628	13 657	928
• Number of work opportunities created for people with disabilities by the province	264	66	1
• Number of work opportunities created for youth by the province	33 000	8 250	14 234
ANNUAL OUTPUT			
Programme 2: Public Works Infrastructure			-
Planning	-	-	-
• Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	1	-	-
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