

**InstitutionType:** Provincial  
**Institution:** Public Works  
**FinancialYear:** FY 2017-18

Sector	Sub Programme	Indicator	Quarter - 1		Quarter - 2		Quarter - 3		Quarter - 4	
			Target Q1	Validated Q1	Target Q2	Validated Q2	Target Q3	Validated Q3	Target Q4	Preliminary Q4
Public Works	Programme 1: Administration	Number of outreach programmes undertaken by MEC	4	3	4	2	4	4	4	3
		Percentage of invoices paid within 30 days	100 %	66 %	100 %	78 %	100 %	75 %	100 %	72 %
		Percentage awards of goods and services & capital expenditure items sources from local suppliers, manufacturers and / or contractors	50 %	0 %	50 %	50 %	50 %	88 %	50 %	76 %
	Sub Programme 2.3: Design	Number of capital infrastructure designs ready for tender	9	7	13	3	16	8	8	0
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period	2	0	3	1	2	1	5	0
		Number of capital infrastructure projects completed within agreed budget	2	1	3	1	2	1	5	1
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed within the agreed contract period	0	1	0	0	2	4	5	2
		Number of planned maintenance projects awarded	0	0	2	0	2	0	10	2
		Number of planned maintenance projects completed within agreed budget	0	1	0	1	2	4	5	2
	Sub Programme 2.7: Facilities Operations	Number of provincial properties recommended for confirmation of vesting through the Provincial State Land Disposal Committee	48	49	52	51	50	63	50	43
All received User Asset Management Plans for other Departments reviewed		0		6	6	7	7	0	0	

<b>Sub Programme 3.2: Community Development</b>	Number of EPWP work opportunities created by the Provincial Department of Public	33835	49460	39198	49933	43823	50056	49150	50056
	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public	3441	5330	8000	10566	13444	15771	20225	20743
	Number of livelihood projects monitored	11	11	11	11	11	11	11	11
<b>Sub Programme 3.3:</b>	Number of Beneficiary Empowerment	5	5	5	5	5	5	5	5
<b>Sub Programme 3.4: Co-ordination and Compliance Monitoring</b>	Number of public bodies reporting on EPWP targets within the Province	50	50	50	50	50	50	50	50
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the	6	6	7	7	7	7	7	7
	Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 111 Business Plan	45000	88975	54506	77143	81759	133263	109012	154653
<b>Sub Programme: Construction</b>	Number of kilometres of gravel roads upgraded to surfaced roads	0	0	0	17.395	4.5	19.795	106.5	106.795
<b>Sub Programme: Maintenance</b>	Number of square metres of surfaced roads rehabilitated	0	0	0	1800	0	1800	0	1800
	Number of square metres of surfaced roads resealed	0	0	0	0	0	0	150000	0
	Number of kilometres of gravel roads re-	140	35.65	345	202.12	530	400.89	711	440.12
	Number of square metres of blacktop patching	8949	9564.52	23494	19694.76	40068	32136.49	58572	35632.60
	Number of kilometres of gravel roads bladed	5245	4253.20	13934	10632.36	23601	18080.19	33348	22439.00