



Department of Public Works

Programme	Sub Programme	Indicator	Quarter - 1			Quarter - 2		
			Target Q1	Preliminary Q1	Validated Q1	Target Q2	Preliminary Q2	
Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	9	6	6	11	16	
	Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within the agreed time period	11	6	7	16	5	
		Number of capital infrastructure projects completed within agreed budget	11	14	17	16	7	
		Total number of jobs created through construction projects	1314	917	917	1315	733	
	Sub Programme 2.5: Maintenance	Number of planned maintenance projects awarded	93	60	61	45	22	
		Number of planned maintenance projects completed within the agreed contract period	30	36	40	32	40	
		Number of planned maintenance projects completed within agreed budget	30	38	42	32	41	
		Total number of jobs created through maintenance projects	1300	754	1363	2122	3395	
	Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	3938	2531	2703	3938	6871
			Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	1284	332	436	1284	3029
Sub Programme 3.3: Innovation and Empowerment		Number of Beneficiary Empowerment Interventions	0	0	0	0	0	
Sub Programme 3.4: Co-ordination and Compliance Monitoring		Number of public bodies reporting on EPWP targets within the Province	40	38	40	40	40	
		Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	20	20	20	20	20	
		Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III Business Plan targets.	0	18027	27779	0	0	
Information submitted by HOD: Ms J Gooch Telephone No: 021 483 2826								