

QUARTERLY PERFORMANCE REPORTS: 2016/17 FIRST QUARTER PUBLICATION
 PROVINCE: KWAZULU-NATAL
 Sector: PUBLIC WORKS

Programme / Sub programme / Performance Measures

QUARTERLY OUTPUTS	Target for 2016/17 as per Annual Performance Plan (APP)	1st Quarter Planned output as per APP	1st Quarter Preliminary output	1st Quarter Actual output - validated	2nd Quarter Planned output as per APP	2nd Quarter Preliminary output	2nd Quarter Actual output - validated	3rd Quarter Planned output as per APP	3rd Quarter Preliminary output	3rd Quarter Actual output - validated	4th Quarter Planned output as per APP	4th Quarter Preliminary output
Programme 2: Public Works Infrastructure												
2.3. Design	Number of infrastructure designs ready for tender	28	7	5	6			2	2		13	
2.4. Construction	Number of infrastructure projects completed within the agreed time period	19	5	4	9			2	2		3	
	Number of capital infrastructure projects completed within the agreed budget	19	5	4	9			2	2		3	
2.5. Maintenance	Number of planned maintenance projects awarded	20	3	3	7			3	3		7	
	Number of planned maintenance projects completed within the agreed contract period	9	3	3	1			1	1		5	
	Number of planned maintenance projects completed within agreed budget	9	2	2	1			1	1		5	
Programme 3: Expanded Public Works Programme												
3.2. Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	6 000	1 000	2 200	1 500			1 500	1 500		2 000	
	Number of full-time equivalents (FTEs) create by the Provincial Department of Public Works/Roads	600	100	146	150			150	150		200	
3.3. Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	3	-	-	1			1	1		1	
3.4. Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the Province	68	68	39	68			68	68		68	
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	1	1	1			1	1		1	

1. Information submitted by: R. Govender 1st and Official: Public Works Tel No: 033-355 5562

Head: Public Works

Date: 12/08/16

Director-General OTP

Date: 12/08/2016