

QUARTERLY PERFORMANCE REPORTS: 2016/17 3rd QUARTER
 PROVINCE: KWAZULU-NATAL
 Sector- PUBLIC WORKS

Programme / Sub programme / Performance Measures	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
QUARTERLY OUTPUTS												
Programme 2: Public Works Infrastructure												
2.3. Design												
Number of infrastructure designs ready for tender	28	7	5	3	6	2	2	2	3		13	
2.4. Construction												
Number of capital infrastructure projects completed within the agreed time period	19	5	4	4	9	4	5	2	1		3	
Number of capital infrastructure projects completed within the agreed budget	19	5	4	4	9	4	5	2	1		3	
2.5. Maintenance												
Number of planned maintenance projects awarded	20	3	3	2	7	2	2	3	5		7	
Number of planned maintenance projects completed within the agreed contract period	9	3	3	2	1	2	2	1	-		5	
Number of planned maintenance projects completed within agreed budget	9	2	2	2	1	2	2	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	3 031	1 500	1 727	985	1 500	307		2 000	
Number of full time equivalents (FTEs) create by the Provincial Department of Public Works/Roads	600	100	146	316	150	173	472	150	95		200	
3.3. Innovation and Empowerment												
Number of Beneficiary Empowerment Interventions	3	-	-	-	1	1	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	48	68	58	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	1		1	
ANNUAL OUTPUT												
Programme 2: Public Works Infrastructure												
2.2. Planning												
C-AMP submitted to the relevant Treasury in accordance with GIAMA	1							1	1			
2.5. Immovable Assets Management												
Number of Immovable Assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	1 500										1 500	
2.7. Facilities Operations												
Number of condition assessments conducted on the state-owned buildings	250										250	

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

Head: Public Works
 Date: 16/2/17

Director-General OTP
 Date: