

APP for FY 2017-18 for Provincial Institution of Public Works of location KwaZulu Natal as of (Friday, August 04, 2017 2:35:35 PM)

Frequency	Programme	Sub Programme	Indicator	Data Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of departmental planning processes achieved	Text	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster		1	1				
	Programme 2: Property Management	Programme 2: Property Management	Number of State owned facilities audited for space utilization	Number	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster		30	8		Due to that the balance of 22 audits were not verified. An update will be provided after	Plan is in place to make up the shortfall in the next quarters.	
	Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0				There was no target set for the reporting quarter.	
			Number of capital infrastructure projects completed within the agreed time period	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		7	7			Target achieved as planned	
		Sub Programme 2.4: Construction	Number of capital infrastructure projects completed within agreed budget	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		7	7			Target achieved as planned	
			Number of planned maintenance projects awarded	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			There was no target set for the reporting period.	
		Sub Programme 2.5: Maintenance	Number of planned maintenance projects completed within the agreed contract period	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	7			The over-achievement is due to projects that were not targeted	Non-performing targets will be considered as targets in
	Number of planned maintenance projects completed within agreed budget		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		3	13			The over achievement is due to projects that were not targeted	Non-performing targets will be considered as targets in	
	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	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1000	57			Target not achieved due to delays in the implementation of DoE School Maintenance and YES programme currently	Recruitment for DoE School Maintenance Programme and YES programme currently
			Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	8			Target not achieved due to delays in the implementation of DoE School Maintenance and YES programme currently	Recruitment for DoE School Maintenance Programme and YES programme currently
		Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0				There was no target set for the reporting quarter.	
		Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the Province	Number	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		68	55			Target not achieved due to some of the Public Bodies have	All Public Bodies have been requested to collect all data
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province		Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	1			The over achievement is due to DORA Annual workshop which was earmarked to be convened during the 2n	The Manager responsible will achieve the targets as planned in the 2017/2018 APP	
Total														
Feedback														
Quarter - 1							Quarter - 2					Quarter - 3		
Username Q1	Role Q1	Feedback Q1			Dated Q1	Username Q2	Role Q2	Feedback Q2			Dated Q2	Username Q3	Role	
zamo zwane	Department Coordinator	Find attached			19/07/2017									
Lulama Sthembela Ndlaizi	OTP Coordinator	First quarter preliminary report with comments.			21/07/2017									
sharon Nkomazana	National Oversight	DPME acknowledges the report. No Oversight comments have been provided.			27/07/2017									
zamo zwane	Department Coordinator	Report ready for submission.			27/07/2017									
Jean Makhaye	Head of Department	Approval Certificate: Q1- Approved			28/07/2017									