

APP for FY 2017-18 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, November 07, 2017 1:11:26 PM)

Frequency	Programme	Sub Programme	Indicator	DataType	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Quarter - 1				Quarter - 2													
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary	Reason for Deviation Q2	Corrective Action Q2									
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	1			0	0												
	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	8	Due to that the balance of 22 audits were not verified. An update will be provided after verification	Plan is in place to make up the shortfall in the next quarters.	80	122	Overachievement is due to more effort invested in making up the deficit of the first quarter	More effort will be put to ensure targets are achieved in the respective 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		4	There was no target set for the reporting quarter.		4	2	Target Not Achieved due to the following: late approval of drawings by the Municipality.	The project will be presented to DRC on the 16/10/2017. The client to provide DPW with a clear s										
								Sub Programme 2.4: Construction	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	7	Target achieved as planned		1	1						
														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	7	Target achieved as planned		1	1	
																			Sub Programme 2.5: Maintenance	Number of planned maintenance projects awarded	Number	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	0	0
	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	9	The over-achievement is due to projects that were not targeted because they were not performing. Th	Non-performing targets will be considered as targets in future.	0	2	Target Over Achieved due to Emafa Primary School And Edwaleni Primary school was targeted for the 4													
						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	13	The over achievement is due to projects that were not targeted because they were not performing. Th	Non-performing targets will be considered as targets in future.	8	5	Target Not Achieved due to additional work which resulted in a variation order, which was delayed b	A structural engineer was appointed, to design a new platform and DOH to timeously facilitated shutd							
	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	0	Target not achieved due to delays in the implementation of DoE School Maintenance and YES programme	Recruitment for DoE School Maintenance Programme and YES programme	2500	1500							
						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	0	Target not achieved due to delays in the implementation of DoE School Maintenance and YES programme	Recruitment for DoE School Maintenance Programme and YES programme	250	200							
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		0	There was no target set for the reporting quarter.		1	1									
						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	57	Target not achieved due to some of the Public Bodies have	All Public Bodies have been requested to collect all data	68	68								
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	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	1	1									
					Total	32																				

Quarter - 1				Quarter - 2			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2
zamo zwane	Department Coordinator	Find attached	19/07/2017				
Lulama Sthembela Ndazi	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				
				zamo zwane	Department Coordinator	2nd Quarter Performance Reports	18/10/2017
				Lulama Sthembela Ndazi	OTP Coordinator	Please find report with comments and note the following:	19/10/2017
				Tsumbedzo Mario Munyai	National Oversight	Report noted	20/10/2017
				zamo zwane	Department Coordinator	Please find herewith the Departmental Second Quarter Performance	02/11/2017
				Jean Makhaye	Head of Department	Approval Certificate: Q2- The 2nd Quarter QPR Report is hereby	02/11/2017