

DPW		Document	
Colour Coding	Achievement #	Achievement %	Performance for Q2
Target Achieved	21	75.0	75.0
Target Partially Achieved	2	7.1	
Target Not Achieved Level 2	0	0.0	
Target Not Achieved Level 1	5	17.9	
Totals (# and Ave of Aves)	28	16.7	
Programme / Sub-Programme / Performance Indicators	2016/17 Annual Target as per Annual Performance Plan (APP)	Quarter 1 Progress	
		Quarter 2Target as per APP	Quarter 2 Output – Preliminary
Average score for management practices	3.5 average score for management practices	-	Not Q2 target
Completed service delivery model of the Department	Service delivery model for the Department completed	TOR and appointment of a service provider to support the development of a service delivery model	TOR and project charter developed & approved. Bid Spec & Evaluation committees met.
Completed compliance model for the establishment of a compliance function for the Department	Compliance model tabled at EXCO for approval	Options analysis for departmental compliance model	Options analysis for departmental compliance model done

Percentage of investigation initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	100% investigations initiated within 30 days in respect of validated allegations	14 out of 14 (100%) investigations instituted within 30 days of reported allegations
Number of Fraud Awareness Workshops conducted	32 fraud awareness workshops conducted within DPW and PMTE	8 fraud awareness workshops conducted within DPW and PMTE	12 Fraud and corruption awareness Workshops conducted
Number of interventions recommended resulting from fraud risk management	4 Interventions recommended for mitigation of fraud risks within DPW and PMTE	2 Interventions recommended for mitigation of fraud risks within DPW and PMTE	02 Reports to ExCo with interventions recommended

Sub Programme: Finance and Supply Chain Management

Percentage change in the irregular expenditure baseline	50% reduction of the irregular expenditure baseline	-	N/A
Percentage of compliant invoices paid within 30 days	100% compliant invoices paid within 30 days	100% compliant invoices paid within 30 days`	94% of complaint invoives were settled within 30 working days
Percentage of bids awarded within prescribed timeframes	75% of bids awarded within 56 working days of closure of tender advertisement	75% of bids awarded within 56 working days of closure of tender advertisement	100% Four (4) bids awarded within 56 days out of a total of four (4) awards,

Percentage of quotations awarded within agreed timeframes	85% quotations awarded within 30 days from requisitiondate	85% quotations awarded within 30 days from requisition date	73% - 145 out of 198 quotations awarded within 30 days
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Sub Programme: Corporate Services

Percentage of funded prioritised vacancies filled as per recruitment plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies filled within 4 months from the date of advertisement	100% funded prioritised vacancies as per the Recruitment plan
Percentage of personnel trained as per Workplace Skills Plan (WSP)	60% officials trainedas per WSP for DPW and PMTE	-	N/A
Number of beneficiaries participating in DPW skills development programme	1 067 beneficiaries participating in the DPW skills development programme	-	N/A
Number of property management modules implemented	2 modules implemented for PMTE (Asset Register and Lease)	2 modules implemented at 4 Regional Offices	2 modules at 4 Regional Offices not yet implemented

Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes	100% reported fraud and corruption misconduct cases subjected to disciplinary processes (Total of 6 cases of fraud and corruption addressed and subjected to disciplinary processes Status of cases: 01 finalised 01 pending sanction 02 pending disciplinary hearing in progress 2 cases pending investigation from FA)
Percentage of default judgments against the Department prevented	100% default judgments against the Department prevented	100% default judgments against the Department prevented	100% of default judgements against the department prevented.

Programme 2: Intergovernmental Coordination

Number of intergovernmental relations forums convened for oversight of the public works sector	12 intergovernmental relations forums convened for oversight of the public works sector	3 intergovernmental relations forums convened for oversight of the public works sector	Two (2) Intergovernmental Forums convened, 67%
Number of agreements signed for joint service delivery with Provinces and Municipalities	10 agreements signed for joint service delivery with Provinces and Municipalities	3 agreements signed for joint service delivery with Provinces and Municipalities	Three (3) agreements signed for joint service delivery with Provinces and Municipalities, 100%
Number of reviews conducted on the intergovernmental governance structures	2 reviews conducted on the intergovernmental governance structures	1 review conducted on the intergovernmental governance structures	1 review conducted on the intergovernmental governance structures

Number of corporate plan risk assessments conducted on public entities	4 corporate plan risk assessments conducted on public entities	1 corporate plan risk assessment conducted on public entities	One (1) Risk assessment report conducted on DPW entities, 100%
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Programme 3: Expanded Public Works Programme

Number of quarterly reports on Public Employment Programmes (PEPs) completed.	4 quarterly reports completed on PEPs	1 quarterly report completed on PEPs for quarter 1 of 2016/17	1 quarterly report on PEPs for Q1 of 2016-2017 completed.
Number of data quality assessment reports produced	2 data quality assessment reports produced.	1 data quality assessment report produced.	1 data quality assessment report produced
Number of Non Profit Organisations (NPOs) contracted to implement the Non-State Sector (NSS): Non Profit Organisations Programme	300 NPOs contracted for the implementation of the NSS:NPOs programme	200 NPOs contracted for the implementation of the NSS:NPOs programme	302 NPOs contracted for the implementation of the NSS: NPOs programme
Number of public bodies provided with technical support	290 public bodies provided with technical support	150 public bodies provided with technical support	196 public bodies provided with technical support
Number of frameworks on sector convergence approved	1 framework on sector convergence approved (Recruitment Guidelines of EPWP Participants).	Draft Framework developed for consultation	Draft framework (Recruitment Guidelines) developed.

Programme 4: Property and Construction Industry Policy and Research

Public Works White Paper developed	Draft Public Works White Paper gazetted for public comments	Draft White Paper developed	Draft White Paper has not yet been developed.
Review of the cidb Act	Draft cidb Amendment Bill developed for consultation	1st Draft cidb Amendment Bill developed	1st Draft Cidb Amendment Bill has not been developed.
Revised Built Environment Professions (BEP) Policy	Revised Built Environment Professions (BEP) Policy submitted to Minister for approval	Draft BEP Policy submitted to Minister to authorise consultation with stakeholders	None
Programme 5: Prestige Policy			
Number of Prestige policies approved	4 Prestige policies approved	1 policy approved on the allocation of residential accommodation to members of the Executive	Policy not approved on the allocation of residential accommodation to members of the Executive

Number of working days taken to resolve mechanical breakdowns after logging of complaint	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	20 working days to resolve mechanical breakdowns after logging of complaint by Prestige clients	28% - 141 requests received; 61 completed within 20 working days.
Number of working days taken to resolve emergency breakdowns after logging of complaint	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	4 working days to resolve emergency breakdowns after logging of complaint by Prestige client	29% - 162 requests received; 102 completed within 4 working days; 57 not completed within 4 working days; 3 cancelled.
Number of planned State events supported with movable structures	8 planned State events supported with movable structures	2 planned State events supported with movable structures	3 State events supported by moveable infrastructure.

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Performance for Q1	Achievement #	Validate Q2 Performance
77.3	19 2 2 5 28	67.9

Comments		Validate Q2 Performance
Reason for Deviation	Corrective Action	
		Not Q2 target
Target Achieved		TOR and project charter developed & approved. Bid Spec & Evaluation committees met.
Target Achieved		Options analysis for departmental compliance model done

Target Achieved		14 out of 14 (100%) investigations instituted within 30 days of reported allegations
Target Achieved		12 Fraud and corruption awareness Workshops conducted
Target Achieved		02 Reports to ExCo with interventions recommended
N/A		N/A
<p>Target Achieved</p> <p>National Treasury has approved an additional service fee to be charged by travel agents. TWF invoices were withheld awaiting the approval of the service fee by the Accounting Officer as instructed by National Treasury.</p>		94% of complaint invoives were settled within 30 working days
<p>Target Achieved</p> <p>Fewer bids processed for the quarter.</p>		100% Four (4) bids awarded within 56 days out of a total of four (4) awards,

Target Partially Achieved		73% - 145 out of 198 quotations awarded within 30 days
Non-compliant Requisitions, wrong specifications, unplanned requisitions and negative supplier response contributed to the delays.		
Target Achieved		100% funded prioritised vacancies as per the Recruitment plan
		N/A
		N/A
Only 80% of the customisation of the 2 modules has been finalised and therefore none of the planned implementation in the regions has been achieved		2 modules at 4 Regional Offices not yet implemented
(1) User requirements were signed late for the Asset Management System		
(2) Systems development integration complexity has increased systems customisation and development timelines		

Target Achieved		100% reported fraud and corruption misconduct cases subjected to disciplinary processes (Total of 6 cases of fraud and corruption addressed and subjected to disciplinary processes Status of cases: 01 finalised 01 pending sanction 02 pending disciplinary hearing in progress 2 cases pending investigation from FA)
Target Achieved		100% of default judgements against the department prevented.
Target Partially Achieved		Two (2) Intergovernmental Forums convened, 67%
Target Achieved		Three (3) agreements signed for joint service delivery with Provinces and Municipalities, 100%
Target Achieved		1 review conducted on the intergovernmental governance structures

Target Achieved		One (1) Risk assessment report conducted on DPW entities, 100%
Target Achieved		1 quarterly report on PEPs for Q1 of 2016-2017 completed.
Target Achieved		1 data quality assessment report produced
Target Achieved		302 NPOs contracted for the implementation of the NSS: NPOs programme
Target Achieved		196 public bodies provided with technical support
Target Achieved		Draft framework (Recruitment Guidelines) developed.

<p>The Department does not have sufficient capacity nor the full spectrum of expertise required to undertake the White Paper project.</p> <p>Procurement Strategies to secure a service provider to assist the Department [both open tender and negotiated procedure] did not yield favourable results.</p>	<p>With due regard to expert legal advice, the Department will no longer pursue the appointment of a service provider, but will rather "insource" the essential skills and capacity through secondments to assist with the White Paper project</p>	<p>Draft White Paper has not yet been developed.</p>
<p>Currently awaiting feedback from Legal Services to solicit services of a State Attorney who will be drafting the Cidb Amendment Bill.</p>	<p>The drafting of the Cidb Amendment Bill to commence once Legal Services has secured services of the State Attorney.</p>	<p>1st Draft Cidb Amendment Bill has not been developed.</p>
		<p>Reintroduction of the BEP Bill, 2000 was presented to EXCO culminating to a Ministry's submission that was routed out. Meeting was also held with the BEPCs on the review of the Built Environment Legislation.</p>
<p>Target Not Achieved</p> <p>Policy submitted to Minister for Approval.</p>		<p>Policy not approved on the allocation of residential accommodation to members of the Executive</p>

Target Achieved		28% - 141 requests received; 61 completed within 20 working days.
Target Achieved		29% - 162 requests received; 102 completed within 4 working days; 57 not completed within 4 working days; 3 cancelled.
Target Achieved		3 State events supported by moveable infrastructure.