

**QPR for FY 2018-19 for Provincial Institution of Public Works of location KwaZulu Natal as of ( Wednesday, August 01, 2018 11:09:13 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1		
Annually	Programme 1: Administration	Sub Programme 1: Administration	% MPAT Standards achieved at level 3	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster								
			% Posts filled by staff with disabilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Economic Sectors, Employment and Infrastructure Development cluster								
			% Representation of Women at SMS	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Economic Sectors, Employment and Infrastructure Development cluster								
			Number of Departmental Performance Reviews undertaken	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster								
			Number of Departmental Planning processes achieved	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster								
			Unqualified audit outcome	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Governance and Administration cluster								
	Programme 2: Public Works Infrastructure	Sub Programme 2.2: Planning	CAMP submitted to the relevant Treasury in accordance with GIAMA	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								
			Sub Programme 2.6: Immovable Asset Management	% of total budget spent on approved property rates invoices from municipalities	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster							
		Number of immovable assets verified in the immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury		Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								
		Number of properties acquired		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								
		Number of properties disposed		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								
		Number of properties let		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								
		Number of properties registered into the name of the Government of the Province of Kwa-Zulu Natal		Non-Standardized	Not Applicable	Not Applicable	Not Applicable								
		Sub Programme 2.7: Facilities Operations	U-AMP submitted to the relevant Authority in accordance with GIAMA	Non-Standardized	Not Applicable	Not Applicable	Not Applicable								
			Number of condition assessments conducted on state-owned buildings	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								
		Programme 3: Infrastructure Maintenance and Technical Support	Sub Programme 3: Infrastructure Maintenance and Technical Support	Growth in the number of new small contractors	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							
	Number of emerging contractors trained			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								
	Reduction of energy operational consumption (kilowatt-hours) per year			Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable								
	Reduction of water operational consumption (kilolitres) per year			Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable								
	Quarterly	Programme 1: Administration	Sub Programme 1: Administration	% budget variation on quarterly and annually expenditure	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		2	0		Deviation relates to lower than anticipated expenditure on items such as advertising	Expenditure to be monitored on a monthly basis	
% of external audit recommendations implemented				Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		100	93		A total of 141 of the 158 internal audit recommendations have been implemented	Request to implement Departmental internal Audit Directorate submitted for		
% of internal audit recommendations implemented				Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		100	89		A total of 38 of the 41 AG Resolutions have been implemented	Request to implement Departmental internal Audit Directorate submitted for		
Programme 2: Immovable Assets Management		Sub Programme 2: Immovable Assets Management	Number of hired facilities assessed for functional performance	Standardized	Not Applicable	Not Applicable	Not Applicable		40	43		Three additional building assessed for functional			
			Number of hired facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		40	43		Three additional building assessed for functional			
			Number of Lease Agreements concluded	Standardized	Not Applicable	Not Applicable	Not Applicable		20	9		Delays with Provincial Treasury	constant follow up with		
			Number of State owned facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		20	20					
			Number of infrastructure designs ready for tender	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		8	12		From 8 targeted projects only 3 were achieved and there are 15 Projects not achieved due to the delays in of weather.	The outstanding projects will be achieved in the second		
Programme 2: Public Works Infrastructure		Sub Programme 2.3: Design	Number of capital infrastructure projects completed within agreed budget	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		54	40					
			Number of capital infrastructure projects completed within the agreed time period	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
		Sub Programme 2.5: Maintenance	Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		9	0		Nothing has been achieved due to delays on tendering	The outstanding projects will be achieved in the second		
			Number of planned maintenance projects completed within agreed budget	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		6	9		From 6 targeted projects only 5 were achieved and 1 was	The outstanding projects will be achieved in the second		
		Sub Programme 2.6: Maintenance	Number of planned maintenance projects completed within the agreed contract period	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
			Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1000	1178		Quarterly target was over-achieved due to the extension of the EPWP Maintenance programme. The programme commenced in May instead of April hence the under achievement. The	The EPWP programme is a poverty eradication programme. The programme commenced in May instead of April hence the under achievement. The		
Programme 3: Expanded Public Works Programme		Sub Programme 3.2: Community Development	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		100	56					
			Number of Beneficiary Empowerment interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		0	0					
		Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		1	1					
			Number of public bodies reporting on EPWP targets within the Province	Standardized	Max	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		66	65		Public Bodies currently reporting on EPWP created	Public Bodies are always encourage to do better and create more work		
		Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase 3 Business plan	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		98284	97680						
<b>Total:</b>		<b>38</b>													

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 Q3
Jean Makhaye	Head of Department	Approval Certificate: Q1- Please see attached approval of the First Quarter Preliminary Report for Performance Information of 2018 / 2019.	27-07-2018						
Lulama Sthembela Ndazi	CIP Coordinator	Please receive report with comments.	23-07-2018						
Tsumbedzo Mario Mnyal	National Oversight	Report noted.	18-07-2018						
Zamo Zwane	Department Coordinator	First Quarter Performance Report is hereby submitted.	17-07-2018						
Zamo Zwane	Department Coordinator	First Quarter Performance Report is hereby submitted for your approval	26-07-2018						