

QPR for FY 2018-19 for Provincial Institution of Public Works of location KwaZulu Natal as of ( Thursday, November 01, 2018 9:16:51 AM )

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Quarter - 2					Annual Performance				
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary	Validated		
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							100	0	0		
			% 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								2	0	0	
			% 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								50	0	0	
			Number of Departmental Performance Reviews undertaken	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster									2	2	2
			Number of Departmental Planning processes achieved	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster									1	0	0
			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									Unqualified audit outcome	1	1
	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	1							1	0	0	
			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								100	0	0
		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	955							1022	0	0	
		Number of properties acquired		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								15	0	0	
		Number of properties disposed		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								15	0	0	
		Number of properties let		Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster								15	0	0	
		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									228	0	0
		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								1	1	1	
			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	460							194	0	0	
		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								200	0	0
	Number of emerging contractors trained			Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster								200	0	0	
Reduction of energy operational consumption (kilowatt hours) per year	Non-Standardized			Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable								600000	0	0		
Reduction of water operational consumption (kilolitres) per year	Non-Standardized			Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable								6000	0	0		
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 mainly due to computer services costs caused in delays in receiving invoices from SITA, cost cutting measures implemented by the department on items such as consultant fees, consumables, supplies, travel and subsistence, training and development as well as lower than the anticipated progress on capital infrastructure project	Expenditure to be monitored on a monthly basis to ensure spending remains within budget at year end. Savings that will be reallocated to other projects within the department during the adjustment period	2	0	0		
			% 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	94		Not all recommendations could be implemented during the quarter	The balance is set to be achieved during Q3	100	94	93		
			% 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	91		Not all recommendations could be implemented during the quarter	The balance is set to be achieved during Q3	100	91	89		
	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		80	69		the challenge is capacity in the regions	the deficit will be addressed in the next quarter	200	69	48		
			Number of hired facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		80	69		the challenge is capacity in the regions	the deficit will be addressed in the next quarter	200	69	48		
			Number of Lease Agreements concluded	Standardized	Not Applicable	Not Applicable	Not Applicable		30	3		The delay in Treasury approval to allow the department to condone some cases	Letters sent to Accounting Officers where there are delays in receiving funding	120	3	9		
			Number of State owned facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		32	33		The one achievement is due to one additional audit done while in the area	Next time we will package facilities to be audited according to location	100	33	20		
	Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Number of infrastructure designs ready for tender	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	13	6	6					21	18	12	
			Sub Programme 2.4: Construction	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	89	14	14					92	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	38	12	3		There are then 10 project which were not achieved in line with the 2nd quarter, due to: - Scope creep / additional scope by the client; - Delays during procurement stages; - Termination of contract; - Cash flow problems by contractor.	The defaulting Service Providers (Contractors or Consultants), are being put to terms, revised programmes are requested and provided and turn around strategies are developed and implemented.	33	4	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	24	4	2		There are 2 projects which were not achieved due to change of scope by the client	The defaulting Service Providers (Contractors or Consultants), are being put to terms, revised programmes are requested and provided and turn around strategies are developed and implemented.	13	2	0		

		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	30	11	5		The outstanding 2nd quarter targets, due to: - As well as delays in the removal of asbestos roof sheeting by specialist registered contractor, - Scope creep / additional scope by the client; - Delays during procurement stages; - Termination of contract; - Cash flow problems by contractor	The defaulting Service Providers (Contractors or Consultants), are being put to terms, revised programmes are requested and provided and turn around strategies are developed and implemented.	29	14	9
		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	32	4	2		All the 2 project that are the 2nd quarter target have not been achieved, due to: - Delays during procurement stages; - As well as delays in the removal of asbestos roof sheeting by specialist registered contractor.	The defaulting Service Providers (Contractors or Consultants), are being put to terms, revised programmes are requested and provided and turn around strategies are developed and implemented.	16	2	0
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	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	6134	2500	9914		Quarterly target was over-achieved since it is implemented across 10 Districts.	The EPWP programme is a poverty eradication programme, the programme advocates for the maximum participation and benefit	6000	4492	2474
		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	890	150	468		Quarterly target was over-achieved since it is implemented across 10 Districts.	The programme commenced in May and the programme and has generated over 468 FTE's against 150 Second Quarter Target	600	524	182
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	1				3	1	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	3	1	1				4	2	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	68	66	66				66	66	65
		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		57427	152981		The Public Bodies are reporting more Work Opportunities than anticipated. The Department has no control over this indicator	The Department will be closely following on this indicator to ensure that it is on line.	191423	250611	53464
<b>Total :</b>		<b>98</b>													

**Feedback**

Quarter - 1				Quarter - 2			Quarter - 3			Audited Annual		
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Role Q3	Feedback Q3	Dated Q3	Username	Feedback	Dated
				zamo zwane	Department Coordinator	Please find						
				Lulama Sthembele Ndazi	OTP Coordinator	please receive						
				zamo zwane	Department Coordinator	Kindly find the						
				Jean Makhaye	Head of Department	Approval						
Jean Makhaye	Head of Department	Approval Certificate: Q1- Please see attached approval of the First Quarter Preliminary Report for	27/07/2018									
Lulama Sthembele Ndazi	OTP Coordinator	Please receive report with comments.	23/07/2018									
Tsumbedzo Mario Munyai	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									