

QPR for FY 2019/20 for Provincial Institution of Public Works of location KwaZulu Natal as of (Monday, June 8, 2020 1:11:57 PM)

Programme	Sub Programme	Indicator	Outcome	Cluster	Quarter 3					Quarter 4					Annual Performance						
					Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Preliminary	Validated	Reason for Deviation	Corrective Action		
Programme 1: Administration	Chief Financial Office	Unqualified Audit Outcome	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster																The Qualification was on incorrect recording and classification of Intangible assets and immovable capital assets. Audit action plans are been determined in all those effected Directorates	
		Corporate Services	N Posts filled by staff with disabilities	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																Target not achieved due to that out of the total number filled of posts, No posts were filled by person with disabilities
		N Posts filled on the approved Human Resource Provisioning Plan (HRRP)	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																	
		N Representation of woman as SMS	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																	
	Programme 2: Immoveable Assets Management	Immoveable Assets Management	% of Total Budget spent on approved property rates invoices from municipalities	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster																
			Number of Lease Agreements Concluded	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster																
			Number of Properties Acquired	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster																
			Number of Properties Disposed	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster																
			Number of Properties Let	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster																
Programme 2: Public Works Infrastructure	Sub Programme 2.1: Planning	CAMP submitted to the relevant Treasury in accordance with SAGIS	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																	
		U-AMP submitted to the Relevant Authority in accordance with SIAMA	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster																	
	Sub Programme 2.2: Immoveable Asset Management	Number of Immoveable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Decent employment through inclusive growth	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	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster																	
Sub Programme 2.3: Facilities Operations	Number of condition assessments conducted on state-owned buildings	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster																		
PROGRAMME 3	Number of Emerging contractors trained	Number of Emerging contractors trained	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster																	
	Reduction of Energy and Water operational consumption	Number of Energy Operational consumption (Kilowatt Hours) Per Year	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																	
		Number of Water Operational consumption (Millions) Per Year	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster																	
Quarterly	Immoveable Assets Management	Immoveable Assets Management	Number of Hired facilities audited for space utilisation	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster	50	52	31	Regions addressed previous quarters shortfall	Planning will be improved in the next financial year to ensure achievement is in line with the targets	20	20							Target overachieved due to more audits were done to cater for under achievement in the previous quarters		
			Number of State owned facilities audited for space utilisation	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster	82	82	82													

Programme 1: Administration	Sibonile Office	% Budget variation on quarterly and annual expenditure	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster	2	2,78	2,78	Deviation mainly due to computer services costs attributed to delays in receiving of invoices from Sita, cost cutting measures implemented by the department on items such as contractor costs, consumables supplies, travel and subsistence, training and development, property rates payments due to delays in obtaining approvals in the processing of property rates notices, machinery and equipment attributed to the lengthy procurement process in the purchase of computer equipment as well as slower than anticipated progress on various capital infrastructure projects.	Expenditure to be monitored on a monthly basis to ensure that the department and total expenditure remain within budget at year-end. Savings will be identified and reallocated to address spending pressures within the department.	2	2,78	2,78	Not within 2% budget variation hence the target is not achieved. Under expenditure is due to Compensation of employees, as a result of delays in the filling of posts within the department, low expenditure under Goods and services on cost-cutting items such as contractor costs, agency and support outsourced services, consumables, stationery, printing and office supplies, as well as operating leases. Furthermore, under expenditure is a result of condition assessments and Fixed Asset Register projects that did not materialise as anticipated, as well as slower progress under Buildings and other fixed structures due to delays in various capital infrastructure projects.	Not applicable, as this is the last quarter of the financial year.	2	2,78	2,78
		% of External Audit recommendations Implemented within specified time frame	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster	100	95	95	The Auditor-General has finalised the audit for the 18/19 fy and submitted the Management Report. The Dept is currently pending the final audit log from PAIS with all findings. -162 of 172 of AG Recommendations Implemented in terms of the Audit Log	The ongoing monitoring of action plans needs to be adhered to.	300	91	91	target not achieved due to that 231 of 231 of AG Recommendations Implemented in terms of the Audit Log	Request to implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced.	100	91	95
		% of Internal Audit recommendations implemented within specified time frame	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster	100	97	97	86 of 89 of internal Audit Recommendations Implemented in terms of the Audit Log	The ongoing monitoring of action plans needs to be adhered to.	100	94	94	target not achieved due to that 95 of 101 of Internal Audit Recommendations implemented in terms of the Audit Log	A Departmental Internal Audit Directorate needs to be implemented.	100	94	97
Programme 2: Public Works Infrastructure	Sub Programme 2.1: Design	Number of infrastructure designs ready for tender	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	1	2 Projects were not approved at DRC Two times Long Procurement Strategy for appointment of Helistop expert.	Projects to be tabled for BCC in January 2020 Project leader to work closely with the helistop - The appointment has been completed	7	1	1	target was not achieved due to the late requirement for re-coning and subsequent appointment of a Professional Town Planner to lodge the necessary application and also due to additional scope by client	To ensure that projects are targeted in line with their project milestones	16	2	2
		Number of capital infrastructure projects completed within agreed budget	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	0	10	Delays were experienced on sites due to the following - Long lead items, non performance by the Contractor, Community Interrupted works, Scope Changed. - Delays in Approving the EOT's Claim	2 Projects will be completed in Feb 2020 1 Project will be completed in January 2020 1 Project awaiting for the revised Programme 1 Project will be completed in April 2020 To ensure that projects are targeted in line with their project milestones	8	0	0	Target not achieved due to delays in procurement process	To ensure that projects are targeted in line with their project milestones	14	0	16
	Sub Programme 2.2: Construction	Number of capital infrastructure projects completed within the agreed time period	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	5	0	12	Delays were experienced on sites due to the following - Long lead items, non performance by the Contractor, Community Interrupted works, Scope Changed. - Delays in Approving the EOT's Claim	2 Projects will be completed in Feb 2020 1 Project will be completed in January 2020 1 Project awaiting for the revised Programme 1 Project will be completed in April 2020 To ensure that projects are targeted in line with their project milestones	8	0	0	Target not achieved due to delays in procurement process	To ensure that projects are targeted in line with their project milestones	14	0	12
		Number of planned maintenance projects awarded	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	2	7	41	Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	2	1	1	Target not achieved due to over achievement in previous quarters	To ensure proper planning and that projects are targeted in line with their project milestones.	12	16	19
	Sub Programme 2.3: Maintenance	Number of planned maintenance projects completed within agreed budget	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	8	7	24	Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	13	4	4	Target not achieved due to that there were early achievements during the 3rd quarter	To ensure that projects are targeted in line with their project milestones.	20	18	24
		Number of planned maintenance projects completed within the agreed contract period	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	7	14	Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	14	0	0	Target not achieved due to that there were early achievements during the 3rd quarter	To ensure that projects are targeted in line with their project milestones.	20	18	24
Programme 3: Expanded Public Works Programme	Sub Programme 3.1: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4000	1844	1857	The second intake commenced in November 2019 and there are 3892 Participants recruited and appointed on Peral system to date. The Regions are currently updating the monthly progress report (number of days worked and amount paid) to the Participants that worked for the period of November and December on the EPWP reporting system. The report represents only the validated on the EPWP reporting system.	A directive has been communicated to all Regions to commence with the capturing of beneficiary information and update monthly progress for the participants.	6000	4410	4410	The Regions are currently updating the monthly progress report (number of days worked and amount paid) to the Participants that worked for the period of January and February on the EPWP reporting system. The report represents only the validated number reflecting on the EPWP reporting system.	The Regions are currently finalising the payment of stipends and as well as capturing of beneficiary information on the EPWP reporting system simultaneously.	6000	1888	1823
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	400	235	244	There were delays with the payment of Stipends of the Participants due to various reasons to enable the regions to update the number of days worked by the Participants.	When the monthly progress has been updated and the system has validated the Work Opportunities created, it will increase the FTEs as participants have work days that translate to FTEs.	600	480	480	There were delays with the payment of stipends of the Participants due to various reasons to enable the regions to update the number of days worked by the Participants.	When the monthly progress has been updated and the system has validated the Work Opportunities created, it will increase the FTEs as participants have work days that translate to FTEs.	600	777	820
	Sub Programme 3.2: Innovation and Entrepreneurship	Number of Beneficiary Empowerment Interventions	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1	1			3	3	3
		Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1	1			4	4	3
	Sub Programme 3.4: Co-ordination and Employment Monitoring	Number of public bodies reporting on EPWP targets within the Province	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	66	66	66			66	66	66			66	66	66
Number of work opportunities reported in the EPWP-RS by Public Bodies aligned to the approved EPWP Phase 3 Business Plan		Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster	30472	129163	141513	Target over achieved due to projects that were due for 2018 / 2019 financial year Implementation commenced late and over lapped into the current financial year of 2019 / 2020. This has contributed to the over achievement of work opportunities	The Provincial coordinator envisages that more work opportunities are to be reported over and above targets due to Public Bodies reporting more projects funded by other sources other than the EPWP Integrated Grant	30472	13306	13306	Quarterly Target not achieved due to the following: A number of participants that were validated during the 3rd quarter have failed validation during the current reporting period, some due to low wage rate or natural death. However overall annual target of 121 688 WOTs has been achieved and	Conduct a proper analysis and identification of all participants that have been removed from validated list and request NDPW to reconsider them as they were validated during second and third quarter of the financial year	121888	5206	141513	
Total																	
Feedback																	

