planning, monitoring & evaluation
Department: Planning, Monitoring and Evaluation
REPUBLIC OF SOUTH AFRICA

QPR for FY 2019-20 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, September 10, 2019 9:46:20 AM)

									Quarter - 1					Annual Performance					
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Chief Financial Office	Unqualified Audit Outcome	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	**The Economic Sectors, Employment and Infrastructure Development cluster**							Unqualified Audit Outcome					
		Corporate Services	% Posts filled by staff with disabilities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							2					
			% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							75					
			% Representation of woman at SMS	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							50					
	Programme 2: Immovable Assets Management	Immovable Assets 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					
			Number of Lease Agreements Concluded	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and							80					
			Number of Properties Acquired	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and							10					
			Number of Properties Disposed	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and							12					
			Number of Properties Let	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and							15					
	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					
			U - AMP submitted to the Relevant Authority in accordance with GIAMA	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster							1	0			The under achievement was due to lack of capacity	Head Office is attending to it while posts in regions have been approved for filling and are to be advertised with urgency
		Sub Programme 2.6: Immovable Asset Management	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							276					
			Number of Properties Registered into the name of the Government of the Province of Kwa- Zulu Natal	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster							237					
		Sub Programme 2.7: Facilities Operations	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							150					
	PROGRAMME 3	Number of Emerging contractors trained	Number of Emerging contractors trained	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster							250					
		Reduction of Energy and Water operational consumption	Number of Energy Operational consumption (Kilowatt Hours) Per Year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							600000					
			Number of Water Operational consumption (Kilolitres) Per Year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							12000					
Quarterly	Immovable Assets Management	Immovable Assets Management	Number of Hired facilities audited for space utilisation	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		30	23		The underachievement is due to staff prioritising the adverts for office accommodation	The shortfall will be finalised in July 2019	100	23				
			Number of State owned facilities audited for space utilisation	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		20	20				100	20				
	Programme 1: Administration	Chief Financial Office	% Budget variation on quarterly and annual expenditure	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		2	5.66		Deviation relates to lower than anticipated expenditure on items such as compensation of	Expenditure to be monitored on a monthly basis to ensure that the invoices are	2	5.66				
			% of External Audit recommendations implemented within specified time frame	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		100	83		The Auditor-General has not finalised the audit for the 18/19 fy thus there is no	Request to implement departmental internal audit directorate submitted for	100	83				
			% of Internal Audit recommendations implemented within specified time frame	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		100	87		During the first quarter, the PIAS had not finalised any audits thus there were no	PIAS needs to adhere to there OP for the 2019/20 fy. A Departmental internal	100	87				
	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		1	1				16	1	0			
		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		0	1		Holwane PS was not targeted for completion because the	To ensure that projects are targeted in line with their	14	1	0			
			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		0	0				14	0	0			
		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		0	3		Pro Nobis S, Mzamoyethu PS and Mthombowolwazi PS were	To ensure that projects are targeted in line with their	12	3	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		1	3		Zamafuthi Comprehensive PS and Khambulani PS were not	To ensure that projects are targeted in line with their	20	3	0			
			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		1	3		Zamafuthi Comprehensive PS and Khambulani PS were not	To ensure that projects are targeted in line with their	20	3	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		1000	**0**		Target not achieved due to the following challenges: - The Department has employed	The capturing and reporting of the recruited beneficiaries will begin once the training	6000	0	0			
			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	**0**		Target not achieved due to the following challenges: - The Department has employed	The capturing and reporting of the recruited beneficiaries will begin once the training	600	0	0			
		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		0					3	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				**4**	1	0			
			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	0		Public Bodies were asked to re -register on the system as per	Public Bodies will report as soon as the access to EPWP	66	0	0			
			Number of work opportunities reported in the EPWP-RS by Public Bodies aligned to the approved EPWP Phase 3 Business Plan	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		30472	0		Public Bodies were asked to re -register on the system as per the EPWP Phase 4. The	Public Bodies will report as soon as the access to EPWP Reporting System is resolved	121888	0				
Total :	34																		

Feedback

Quarter - 1				Quarter - 2				Quarter - 3		Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback	Dated
Jean Makhaye	Head of Department	Approval Certificate: Q1- Departmental QPP Quarter 1 submitted	31/07/2019								
Nonhlanhla Khanyile	OTP Coordinator	Please receive the report	22/07/2019								
Sibongile Mhlongo	National Oversight	Report noted	24/07/2019								
zamo zwane	Department Coordinator	Please find the attached Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020	16/07/2019								
zamo zwane	Department Coordinator	The Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020, is hereby submitted.	31/07/2019								