

QPR for FY 2019-20 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, February 04, 2020 10:29:48 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 2				Quarter - 3				Annual Performance				
									Target Q2	Preliminary Q2	Validated Q2	Reason for Deviation Q2	Corrective Action Q2	Target Q3	Preliminary Q3	Validated Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Target	Preliminary	
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	Qualified 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														
			% Posts filled on the approved Human Resource Recruitment Register	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster														
	Programme 2: Immovable Assets Management	Immovable Assets Management		% Representation of women at SME	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												75	
				% of Total Budget spent on approved property rates levies from 1st July 2019	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													50
				Number of Lease Agreements Concluded	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													100
				Number of Properties Acquired	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													60
				Number of Properties Disposed	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													10
	Programme 2: Public Works Infrastructure	Sub Programme 2.2: Planning		Number of Properties Let	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster												12	
				CAMP submitted to the relevant Treasury in accordance with SIAMA	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1												15
			U-AMP submitted to the Relevant Authority in accordance with SIAMA	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster													1	
			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	1022													276
Programme 3	Sub Programme 3.1: Facilities Operations		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	
			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	100													150
			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
Programme 3	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													60000	
			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														13000
Quarterly	Programme 2: 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	26	26	Due to staff prioritising the viewing of building to finalise bid process	Plan in place to make up for the deficit.	20	32		Regions addressed previous quarters shortfalls	Planning will be improved in the next financial year to ensure achievement is in line with the targets.	100	92	
				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	32	30	30	Due to officials focusing on finalising U-AMP which was overdue (it was due in quarter 2).	Plan in place to make up for the deficit.	32	32				100	92	
	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	5.59	5.59	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 consultant fees, consumables supplies, travel and subsistence, training and development, property rates payments due to delays in the processing of property rates invoices, 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 to remain within budget at year end and savings. Savings will be identified and reallocated to address spending pressures within the department	2	2.58		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	
				% 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	95	95	The Auditor-General has finalised the audit for the 18 / 19 Financial year and submitted the Management report. The Department is currently pending the final audit log from PAIS with all findings.	Ongoing monitoring of action plans needs to be adhered to	100	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.	100	95	
				% 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	85	85	PAIS has finalised audits and issued findings that still need action plans and resolutions implemented in terms of Audit Log	PAIS needs to adhere to their OP for the 2019 / 2020 financial year. The ongoing monitoring of action plans needs to be adhered to	100	97		66 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	97	
				Number of Infrastructure designs ready for tender	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	31	5	0	The reason is that the planning processes in compliance with IDMS have turned out to be much slower than anticipated or desirable. This has caused delays to submission of projects to DRC and DAC.	Target to be achieved in Q4	3	1		2 Projects were not approved at DRC Two times Long Procurement Strategy for appointment of Hellstop expert.	Projects to be tabled for DRC in January 2020 Project leader to work closely with the Hellstop - The appointment has been completed	16	2	
	Programme 2: Public Works Infrastructure	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	70	1	2	Projects were not targeted for completion, as the projects were not performing well	The department will ensure proper planning and targeting	5	0		Delays were experienced on sites due to the following - Long lead item, non performance by the Contractor, Community Interrupted works, Scope Changed, 1 Project waiting for the revised Programme 1 Project will be completed in April 2020	2 Projects will be completed in Feb 2020 1 Project will be completed in January 2020 1 Project waiting for the revised Programme 1 Project will be completed in April 2020	14	3	
				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	19	1	0	Original project scope complete 100% and practical completion would have been taken on schedule. It was not achieved in July 2019 as planned due to change in scope and subsequent EOT	Target to be achieved in Q4	3	0		- Delays were experienced on sites due to the following - Long lead item, non performance by the Contractor, Community Interrupted works, Scope Changed, 1 Project waiting for the revised Programme 1 Project will be completed in April 2020	2 Projects will be completed in Feb 2020 1 Project will be completed in January 2020 1 Project waiting for the revised Programme 1 Project will be completed in April 2020	14	0	
				Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	19	8	15	There were 15 Additional projects awarded	To ensure proper planning and targeting	2	7		Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	12	25	
	Programme 2: Public Works Infrastructure	Sub Programme 2.4: Construction		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	23	0	4	The projects were not targeted for completion, as they were not performing well	To ensure proper planning and targeting	8	7		Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	20	16	
			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	10	0	2	The projects were not targeted for completion, as they were not performing well	To ensure proper planning and targeting	5	7		Over achievement due to projects achieved that were not on the APP	To ensure that projects are targeted in line with their project milestones	20	12		

Programme 3: Empowered Public Works Programs	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	6157	2500	734	916	There are 547 work opportunities created to date, however, some of the work opportunities contributed by Izandla Ziyagana have not been validated. 654 W.O. reported represents only the validated on the EPWP reporting system. The Department is currently in a process of identifying funds within compensation of employees in order for Departmental EPWP to achieve to 6000 W.O. as per APP target.	A directive has been communicated to all Regions to commence with the recruitment processes for the outstanding participants. The request for additional funding has been sent to the Chief Financial Officer (CFO) to identify funds within programme 3, compensation of employees.	4000	1844	The second intake commenced in November 2019 and there are 3802 Participants recruited and appointed on their systems 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	2578
		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	987	250	82	133	There were challenges with the EPWP reporting system Y2 in terms of validation of beneficiaries. Further funds to be identified by Department to achieve target	When the Midlands and NorthCoast region 42 programme work opportunities are validated, it will increase the FTEs as participants have work days that translate FTEs	400	235	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	317
	Sub Programme 3.3: Innovation and Entrepreneurship	Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	1	1	1			1	1			3	2
	Sub Programme 3.4: Consolidation and Completion	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	4	1	1	1			1	1			4	3
		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	75	66	62	66	The following four (4) Public Bodies are still experiencing challenges with regard to the capacity within the organisation, there is no dedicated EPWP Champions to also assist with capturing EPWP data (Department of Arts & Culture, Umgentso, Umlalaba and Enslungen) Local Municipalities	Technical support is provided by the EPWP Team to capture data on EPWP Reporting System.	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	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	99049	177938	Public Bodies reported more work opportunities than anticipated	The Department has no control over this indicator	30472	129163	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 contribution shortages that were 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	121663	129163	

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4			
Stakeholder Q1	Role Q1	Feedback Q1	Dated Q1	Stakeholder Q2	Role Q2	Feedback Q2	Dated Q2	Stakeholder Q3	Role Q3	Feedback Q3	Dated Q3	Stakeholder Q4	Role Q4	Feedback Q4	Dated Q4
				Jean Makhave	Department Coordinator	Please find the									
				Jean Makhave	Department Coordinator	Please receive									
				Jean Makhave	Head of Department	Approval									
					Department Coordinator	Please find the attached Departmental Quarterly Performance Report for Quarter 3 of	14/01/2020								
					OTD Coordinator	Please receive report with comments	16/01/2020								
					OTD Coordinator	Please receive report with comments	16/01/2020								
					Department Coordinator	Please find the attached Departmental Preliminary Quarter 3 Performance Report for	29/01/2020								
					Head of Department	Approval Certificate: Q3 approval	29/01/2020								
Jean Makhave	Head of Department	Approval Certificate: Q3 Departmental QPR Quarter 3 submitted	31/07/2019												
Mohlalaha Khanyile	OTD Coordinator	Please receive the report	22/07/2019												
Sibongile Mhlongo	National Oversight	Report noted	24/07/2019												
Jamo zwane	Department Coordinator	Please find the attached Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020	16/07/2019												
Jamo zwane	Department Coordinator	The Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020, is hereby submitted.	31/07/2019												