

QPR for FY 2018/19 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, February 05, 2019 1:25:51 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Quarter 2				Quarter 3								
								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			
Annually	Programme 1: Administration	Programme 1: Administration	% NPA Standards achieved at year end	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 SMC	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	Creates 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 2.1: Planning	Sub Programme 2.1: Planning	CAMP submitted to the relevant Treasury in accordance with the policy	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												
				Sub Programme 2.1.c: Immovable Asset Management	% of total budget spent on approved property rates (excludes the municipalities)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster											
		Sub Programme 2.1: Facilities Operations	Sub Programme 2.1: Facilities Operations	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	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												
				Number of properties disposed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												
				Number of properties let	Non-Standardized	Not Applicable	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	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												
				U-ASAP submitted to the relevant Authority in accordance with GAMA	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												
		Programme 3: Infrastructure Maintenance and Technical Support	Programme 3: Infrastructure Maintenance and Technical Support	Programme 3: Infrastructure Maintenance and Technical Support	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											
					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	The Economic Sectors, Employment and Infrastructure Development cluster												
	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	6.51	Deviation mainly due to computer services costs caused by 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 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	3	5.83	Over-spending by S.E.N. Deviation mainly due to higher than anticipated expenditure under Transfers and subsidies to municipalities in respect of previous years property rates payments for Ethekezi Metro and Mmandeni Municipality.	Expenditure to be monitored on a regular basis to ensure spending remains within budget at year-end			
				% 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	95	Not all recommendations could be implemented during the Quarter	The balance is set to be achieved during Q3	100	88	Action plans for all findings completed. Capacity constraints due to vacant posts which is the result of financial constraints.	Request to implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced.			
Programme 2: Immovable Assets Management	Programme 2: Immovable Assets Management	Programme 2: Immovable Assets Management	Number of hired facilities assessed for functional performance	Standardized	Not Applicable	Not Applicable	Not Applicable	30	69	69	The challenge is capacity in the regions	The deficit will be addressed in the next quarter	50	40	Prioritizing of doctors accommodation during 3rd quarter	All outstanding audits to be fast tracked during 4th quarter				
			Number of hired facilities suited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable	30	69	69	The challenge is capacity in the regions	The deficit will be addressed in the next quarter	50	40	Prioritizing of doctors accommodation during 3rd quarter	All outstanding audits to be fast tracked during 4th quarter				
Programme 2: Public Works Infrastructure	Sub Programme 2.2: Design	Sub Programme 2.2: Design	Number of infrastructure designs ready for tender	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	6	6	6			4	3	The five achieved targets are additional projects, all targeted projects were not achieved due to delays in design stages.	The department is strengthening the targeting mechanism, to minimise over achievement.				
			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	14	14	14			0	1	There were delays due to slow progress by the contractor and cash flow problems, however, all challenges have been resolved and it is anticipated that the targets will be achieved by the 31 March 2019.	The target to be achieved by the 31 March 2019				
Sub Programme 2.4: Construction	Sub Programme 2.4: Construction	Sub Programme 2.4: Construction	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	12	3	3	There are then 10 project which were not achieved in time 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.	6	1	There were delays due to slow progress by the contractor and cash flow problems, however, all challenges have been resolved and it is anticipated that the targets will be achieved by the 31 March 2019.	The target to be achieved by the 31 March 2019				
			Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	4	2	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.	3	2	The two achieved targets are additional projects, all targeted projects were not achieved, one was cancelled by the client and two are delayed in procurement stages.	The target to be achieved by the 31 March 2019				

		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	11	5	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.	1	5	The targeted project was not achieved, to be achieved by the 31 March 2019. All achieved targets are additional.	The department to strengthen the targeting mechanism, to minimise over achievement.
		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	4	2	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.	1	4	The targeted project was not achieved, to be achieved by the 31 March 2019. All achieved targets are additional.	The department to strengthen the targeting mechanism, to minimise over achievement.
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	3500	3314	3486	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 of beneficiaries from poor households.	4000	3600	Target not achieved due to budget constraints/ZN Treasury approved the statements towards the end of November 2018 and therefore work opportunities will increase by the end of March 2019	A target of 2500 work opportunities was set to be achieved by the end of February 2019. The target will remedy the shortfall from 6000 work opportunities. Recruitment and stakeholder engagement were conducted in December and beginning January 2019 at the Regional/District level. The second intake programme commenced on the 9th of January 2019 7 Regional officials are constantly providing positive feedback on the progress.
		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	130	438	604	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 FTEs against 150 Second Quarter target.	150	712	The FTE target was over-achieved on the basis of number of days worked by the beneficiaries. A high rate of FTEs was produced from the programme (Zandla Diyagetsa with 12 work days a month. The EPWP Maintenance Programme with 08 work days a month. This resulted to 712 FTEs by the end of the 3rd quarter	The programme commenced in May and has generated over 712 FTEs against 600 set annual target
		Number of Beneficiary Employment Interventions	Standardized	Not Applicable	Decent employment through Inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1	1			1	1		
	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	1			1	1		
		Number of public bodies reporting on EPWP targets within the Province	Standardized	Not Applicable	Decent employment through Inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	66	66	66			66	66		
		Number of work opportunities reported in the EPWP-RE 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	152931	129511	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.	57427	200322	Target Over achieved due to that some Public Bodies have created more than what was planned and projects that were delayed implementation in 2017/2018 commenced and contributed more work opportunities.	The Department has no control over this indicator as Job Creation is the national imperative hence more employment creation is encouraged.
Total							14								

Feedback															
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4			
Username Q1	Role Q1	Feedback Q1	Rating Q1	Username Q2	Role Q2	Feedback Q2	Rating Q2	Username Q3	Role Q3	Feedback Q3	Rating Q3	Username Q4	Role Q4	Feedback Q4	Rating Q4
				zamo zwane	Department Coordinator										
				Lulama Shembelulama	Department Coordinator										
				zamo zwane	Department Coordinator										
				Jean Makhaye	Head of Department										
Jean Makhaye	Head of Department	Approval Certificate (Q1) - Please see attached approval of the First Quarter Preliminary Report for	27/07/2018												
Lulama Shembelulama	OTP Coordinator	Please receive report with comments	23/07/2018												
Tzumbeliso Mnyoni	National Oversight	Report received	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 approval	26/07/2018												