

QPR for FY 2018 for **Financial Institution of Public Works of location KwaZulu Natal as of (Friday, May 05, 2018 2:47:34 AM)**

Programme	Sub-Programme	Indicator	Indicator Type	Detail	Outcome	Impact	Actual Performance FY 2017	Target Q1	Preliminary Q1	Position Q1	Quarter - 3			Quarter - 4			Annual Performance					
											Reason for Deviation Q1	Corrective Action Q1	Target Q4	Preliminary Q4	Position Q4	Reason for Deviation Q4	Corrective Action Q4	Actual Target	Preliminary	Position		
Programme 1: Administration	Sub-Programme 1.1: Administration	% of total budget achieved at year 3	Non-Standardized	Not Applicable	an efficient, competitive and responsive economic infrastructure network	Infrastructure and Administration cluster													Target Not Achieved due to that MPEAT results are only available during 4th quarter in February 2018.	The target for 2018/2019 will be due in the fourth quarter in February 2019. There are no deviations.		
		% Firms filled by staff with disabilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Economic Sector, Employment and Infrastructure Development cluster													Target Over Achieved due to that Employment Equity was considered during the recruitment process.	The Department has considered the strategy they had put in the 2017/18 Annual Report in terms of addressing the recruitment process.		
		% Representation of Women at SMT	Non-Standardized	Not Applicable	A diverse, socially cohesive society with common national identity	The Economic Sector, Employment and Infrastructure Development cluster													Target Not Achieved due to that only one post at SMT level was filled during the financial year.	Adherence to Head of Department's commitment to prioritize women for SMT posts.		
		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																
	Sub-Programme 1.2: Training	Unqualified audit outcome	Non-Standardized	Not Applicable	Creates a better South Africa and contributes to a better Africa and a better world	Governance and Administration cluster														Unqualified audit outcome		
		% of total budget (as % of approved) property rates increase from Municipality	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														Target Over Achieved due to that the Municipality reported the adjusted allocated budget by R32 million due to spending pressures in respect of Ekurhuleni Municipality.	Savings have been identified within departments COE budget to offset the over-expenditure.	
		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 Sector, Employment and Infrastructure Development cluster														302	302	0
		Number of properties acquired	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														35	30	0
		Number of properties disposed	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														35	35	0
	Sub-Programme 1.3: Infrastructure Management	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 Sector, Employment and Infrastructure Development cluster														218	210	0
		% of total budget (as % of approved) property rates increase from Municipality	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														218	210	0
		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 Sector, Employment and Infrastructure Development cluster														218	210	0
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Sub-Programme 1.4: Infrastructure Operations	Number of condition assessments conducted on state-owned buildings	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														104	100	0	
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	Number of condition assessments conducted on state-owned buildings	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														104	100	0	
Sub-Programme 1.5: Infrastructure Maintenance and Technical Support	Growth in the number of new small contractors	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														200	160	0	
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	Growth in the number of new small contractors	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														200	160	0	
Sub-Programme 1.6: Infrastructure Maintenance and Technical Support	Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														300	340	0	
	Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														300	340	0	
	Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														300	340	0	
	Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														300	340	0	
	Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster														300	340	0	
Sub-Programme 1.7: Infrastructure Maintenance and Technical Support	Reduction of energy operational consumption (kWh per hour) per year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														60000	147000	0	
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Sub-Programme 1.8: Infrastructure Maintenance and Technical Support	Reduction of water operational consumption (kWh per year)	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														6000	13476	0	
	Reduction of water operational consumption (kWh per year)	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														6000	13476	0	
	Reduction of water operational consumption (kWh per year)	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														6000	13476	0	
	Reduction of water operational consumption (kWh per year)	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														6000	13476	0	
	Reduction of water operational consumption (kWh per year)	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Not Applicable														6000	13476	0	

Programme 1.2: Maintenance	Sub Programme 1.2.1: Maintenance	Number of capital infrastructure projects completed within the agreed time period	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	18	6	1	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	14	8		The targeted projects were not achieved, however additional projects that were not targeted for were achieved	The Department will reconsider the targeting mechanism	23	13	5		
		Number of planned maintenance projects awarded	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	14	3	2	3	The targeted projects 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	3	4		The projects that were achieved are over achievements and are outside of the APF	The Department will reconsider the targeting mechanism	13	8	5		
		Number of planned maintenance projects completed within agreed budget	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	50	1	5	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.	11	4		The targeted projects were not achieved, however projects that were not targeted for were achieved	The Department will reconsider the targeting mechanism	29	23	10		
		Number of planned maintenance projects completed within the agreed contract period	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	12	1	4	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.	11	4		The targeted projects were not achieved, however projects that were not targeted for were achieved	The Department will reconsider the targeting mechanism	18	10	6		
Programme 1.3: Expanded Public Works Programme	Sub Programme 1.3.1: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	8334	4000	3600	3600	Target not achieved due to budget constraints. The Treasury approved the shortfalls towards the end of November 2018 and therefore work opportunities will increase by the end of March 2019	A target of 2000 work opportunities was set to be achieved by the end of February 2019. The target will remain the shortfall from 6000 work opportunities. Recruitment and stakeholder engagement was 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 offices are constantly providing positive feedback on the progress.	6000	5977		Target not Achieved due to delay in the payment of stipend of beneficiaries however capturing is underway and will be finalised by 15 April 2019	The Department is currently capturing NCD and will report the remaining balance of the work opportunities created during 4th quarter	6000	1409	690		
		Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	830	150	712	712	The FTE target was over achieved on the basis of number of days worked by the beneficiaries. A high rate of FTE's was produced from the programme namely 276 persons with 12 work days a month. The EPWP Maintenance Programme with 18 work days a month. This resulted to 712 FTE's by the end of the 3rd quarter	The programme commenced in May and has generated over 712 FTE's against 600 per annual target	100	603		The FTEs target was over achieved due to that is based on the number of days worked by the beneficiary	Improve planning for 2018/2019 financial year	600	318	138		
	Sub Programme 1.3.2: Incentives and Employment	Number of secondary employment interventions	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	1	1	1			1	1					3	1	1	
	Sub Programme 1.3.3: 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	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	3	1	1	1			1	1						4	1	1
	Number of public bodies reporting on EPWP targets within the province	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster	66	66	66	66			66	66							66	66	66
Number of work opportunities reported in the EPWP-ES by public bodies aligned to the approved EPWP Phase 3 Business Plan	Standardised	Not Applicable	Decent employment through inclusive growth	The Economic Sector, Employment and Infrastructure Development cluster		17427	20052	20025		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.	38255	33136		Target Over Achieved due to that projects that were awarded commenced in 2017/2018 financial year were delayed due to procurement processes and only implemented in 2018/2019 financial year	Public Bodies reported more work opportunities and the Department has no control over this indicator	39143	66269	18100			

Feedback																
Reviewer	Name of	Quarter - 1				Quarter - 2				Quarter - 4				Finalised Annual		
		Feedback Q1	Score Q1	Signature Q1	Comments Q1	Feedback Q2	Score Q2	Signature Q2	Comments Q2	Feedback Q4	Score Q4	Signature Q4	Comments Q4	Finalised	Score	Signature
				Jean Mashay	Department Coordinator Please receive report with comments.											
				Lulama Schembela Ndlovu	OTF Coordinator Please receive report with comments.											
				Jean Mashay	Department Coordinator Kindly find the 2nd Quarter											
				Jean Mashay	Head of Department Approval Certificate Q2- kindly find the											
				Jean Mashay	Department Coordinator Please receive report with comments											
				Lulama Schembela Ndlovu	OTF Coordinator Please receive report with comments											
				Lulama Schembela Ndlovu	OTF Coordinator Please receive report with comments											
				Sibongile Mkhongo	National Oversight report noted											
				Jean Mashay	Department Coordinator Please find the attached Departmental Quarterly Performance Report for Quarter 4 of											
				Jean Mashay	Head of Department Approval Certificate Q2- approved											
Jean Mashay	Head of Department	Approval Certificate: Q2- Please see attached approval of the First Quarter Preliminary Report for	22/07/2018													
Lulama Schembela Ndlovu	OTF Coordinator	Please receive report with comments.	23/07/2018													
Sibongile Mkhongo	National Oversight	Report noted.	14/07/2018													
Jean Mashay	Department Coordinator	First Quarter Performance Report is hereby submitted.	17/07/2018													
Jean Mashay	Department Coordinator	First Quarter Performance Report is hereby submitted for your approval	26/07/2018													