

QPR for FY 2017-18 for Provincial Institution of Public Works of location KwaZulu Natal as of (Friday, May 04, 2018 2:53:58 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2016 - 17	Target Q4	Preliminary Q4	Validated Q4	Reason for Deviation Q4	Corrective Action Q4
Annually	Programme 1: Administration	Programme 1: Administration	% of Budget variation on Monthly, Quarterly and Annually Expenditure	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
			% Posts filled on the Human Resource Provisioning Plan	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
			% posts on the HRPP filled with staff with disabilities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster						
			% Representation of Women at SMS	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster						
			Unqualified Audit outcome	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						
	Programme 2: Property Management	Programme 2: Property Management	Financial Expenditure on approved property rates invoices from municipalities	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						
			No. of properties registered into the name of the Government of the Province of KwaZulu-Natal	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster						
			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						
			Number of lease agreements concluded	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of properties acquired	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						
			Number of Properties disposed	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						

		Number of properties let	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster							
		U-AMP submitted to the relevant Treasury in accordance with GIAMA	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
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							
	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							
	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							
Programme 3: Provision of Buildings, Structures & Equipment (Operations)	Programme 3: Provision of Buildings, Structures & Equipment (Operations)	Approved Green Building Policy by 31 March 2018	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster							
		No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments (Non-IDIP) that submit approved IPMPs to DOPW	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster							
		No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments (implementing the IDMS) that submit approved IPMPs to DOPW	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster							
Quarterly	Programme 1: Administration	Programme 1: Administration	Number of departmental planning processes achieved	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	Governance and Administration cluster	0	0				
	Programme 2: Property Management	Programme 2: Property Management	Number of State owned facilities audited for space utilization	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	20	44			Over-achievement due to more effort invested to make up for the deficit of the previous quarter	
	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	3	4			The over achievement is caused by projects that were not targeted	The department will reconsider the targeting mechanism, to take into account all projects including those that are not performing especially the remedial action which is put in place to accelerate the progress on projects.
		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	6	7			The over achievement is caused by projects that were not targeted for 2017/18 APP.	The department will reconsider the targeting mechanism, to take into account all projects including those that are not performing especially the remedial action which is put in place to accelerate the progress on projects.
			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	6	0			The fourth quarter planned output has not been achieved, however, the annual targets has been achieved, as targets were achieved early than anticipated.	The section to ensure that targets are achieved as per targeted quarter.
		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	3	3			The fourth quarter planned output has not been achieved, however, the annual target has been achieved	The section to ensure that targets are achieved as per targeted quarter
			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	2	3			The over achievement is caused by projects that were not targeted for 2017/18 APP.	The Department will reconsider the targeting mechanism, to take into account all projects including those that are not performing especially the remedial action which is put in place to accelerate the progress on projects.
			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	2	2				
	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	6000	5120			Target not achieved - Due to EPWPRS system maintenance routine that took place, hence the WO were not captured as planned over the weekend 06-09 April 2018.	A total of 6 089-work opportunities has been captured, however due to system maintenance a balance of 959 work opportunities is awaiting validation by NDPW on the 10th of April 2018.

			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		600	617		Target Over Achieved	The Department identified additional funding in December 2017 to upscale the school maintenance programme, therefore FTE's increased.
		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		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	0		Target was achieved in the previous quarters	Target was achieved in the previous quarters
			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		68	68			
Total:													
Feedback													
Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Feedback Q4	Dated Q4	Username	Role	Feedback		
				zamo zwane	Department Coordinator	2nd Quarter Performance Reports							
				Lulama Sthembela Ndlezi	OTP Coordinator	Please find report with comments and							
				Tsumbedzo Mario Munyai	National Oversight	Report noted							
				zamo zwane	Department Coordinator	Please find herewith the Departmental							
				Jean Makhaye	Head of Department	Approval Certificate: Q2- The 2nd							
Jean Makhaye	Head of Department	Approval Certificate: Q1- Approved	28/07/2017										
Lulama Sthembela Ndlezi	OTP Coordinator	First quarter preliminary report with comments.	21/07/2017										
sharon Nkomazana	National Oversight	DPME acknowledges the report. No Oversight comments have been provided.	27/07/2017										
zamo zwane	Department Coordinator	Find attached	19/07/2017										
zamo zwane	Department Coordinator	Report ready for submission.	27/07/2017										