

	Planning, Monitoring and Evaluation REPUBLIC OF SOUTH AFRICA	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	Frikiramme	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	
innualiy	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	The Economic Sectors, Employment and							
						growth	Infrastructure Development cluster							
		11												
	1													
													_	
		1	% 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							
							1							
			% Representation of Women at SMS	Non-Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and					-	-	
	1					growth	Infrastructure Development cluster							
				1										
													11.	
			Unqualified Audit outcome	Non-Standardized	Not Applicable	An efficient, competitive and responsiv	The Economic Sectors, Employment and						<u> </u>	
						economic infrastructure network	Infrastructure Development cluster							
	Programme 2: Property Managemen	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	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and							
			Government of the Province of KwaZulu-Natal				Infrastructure Development cluster							
			Number of hired facilities audited for space utilisation	Non-Standardized	Not Applicable		The Economic Sectors, Employment and							
						oriented public service	Infrastructure Development cluster							
			Number of lease agreements concluded	Non-Standardized	Not Applicable	An efficient, effective and developmen oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster							
			Number of second second second	Non-Standardized	Net Applicable		- The Economic Sectors, Employment and							
			Number of properties acquired	Non-Standardized	Not Applicable	oriented public service	Infrastructure Development cluster							
			Number of Properties disposed	Non-Standardized	Not Applicable	an afficient effective and development	- The Economic Sectors, Employment and							
			Number of Properties disposed	MOIL-Stelloardized	Not Applicable	oriented public service	Infrastructure Development cluster							
					1									
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OPR for for Institution of of location Report
Page - 1

Ĭ	ľ	87	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	Non-Standardized	Not Applicable	An efficient, competitive and responsive						
L						economic infrastructure network	Infrastructure Development cluster					
Pr	rogramme 2: Public Works Infrastructure	Sub Programme 2.2: Planming	CAMP submitted to the relevant Treasury in accordance with GIAMA	Standardized	Not Applicable	rowth	The Economic Sectors, Employment and Infrastructure Develonment cluster					
		Sub Programme 2, 8; Improvable 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 7 7: Escilitias Congrations	Number of condition assessments conducted on state-	Standardized	Not Applicable	Decent employment through inclusive	The Economic Sectors, Employment and					
	2. Post in a distribution of the state of		owned buildings			rowth	Infrastructure Development cluster The Economic Sectors, Employment and					
		gragramme 3: Provision or Buildings, Structures & Equipment (Operations)	Approved Green Building Policy by 31 March 2018	Non-Standardized	Not Applicable	assets and natural resources	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					tinvested to make up for the tof the previous quarter were achievement is caused by the targeting mechanistic lake into account all preforming especially the remedial action which place to accelerate the progress on projects. Including those that are performing especially the remedial action account all progress on projects. In APP. In the department will return the progress on projects. The department will return the targeting mechanistic lake into account all preforming especially tremedial action which in place to accelerate the progress on projects. Out the quarter planned output to been achieved, however, annual target has been weed, as targets were achieved than anticipated. The section to ensure the targets are achieved as targeted quarter. The section to ensure the targets are achieved as targeted quarter. The section to ensure the targets are achieved as targeted quarter. The section to ensure the targets are achieved as targeted quarter. The section to ensure the section to ensure the targets are achieved as targeted quarter. The section to ensure the progress on projects. The section to ensure the progress on projects. The section to ensure the targets are achieved as targeted quarter. The section to ensure the progress on projects.
Programme 2: Public Works Infrastructure Sub Programme 2.7: Provide data of Buildings, Structure 4 Sub Programme 2.7: Facilities Operations Sub Programme 2.7: Facilities Operations Programme 3: Provide of Buildings, Structure 4 Sub Confirmation 5 Sub Programme 2.7: Facilities Operations Programme 3: Provide of Buildings, Structure 4 Sub Programme 5: Provide of Buildings, Structure 5 Sub Programme 2: Property Management 4 Sub Programme 2.7: Design 5 Number of Infrastruction 5 Sub Programme 2.7: Engagement 5 Sub Programme 2.7: Engagement 5 Sub Programme 2.7: Engagement 5 Sub Programme 2.7: Construction 5 Number of Infrastruction 6 Number of Infrastruction 7 Number of Infrastruction			No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments (Implementing the IDMS) that submit approved IPMPs to	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster					
Pr	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			
D-	Programme 2: Property Management	Programme 2: Property Management	Number of State owned facilities audited for space	Non-Standardized	Not Applicable	An efficient, competitive and responsive	The Economic Sectors, Employment and	20	44		Over – achievement due to more	
	rogramme 2: Property managesumit		utilization	Standardized	Not Applicable	economic infrastructure network	Infrastructure Development cluster The Economic Sectors, Employment and				effort invested to make up for the deficit of the previous quarter	
						growth	Infrastructure Development cluster				projects that were not targeted	take into account all including those that performing especiall remedial action whice place to accelerate t
		Sub Programme Z.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		effort invested to make up for the deficit of the previous quarter The over achievement is caused by projects that were not targeted the targeting mechanis take into account all princluding those that an performing especially the remedial action which place to accelerate the progress on projects. The over achievement is caused by projects that were not targeted for 2017/18 APP. The fourth quarter planned output has not been achieved, however, the annual targets has been achieved any than anticipated. The fourth quarter planned output has not been achieved, however, the annual targets has been achieved arely than anticipated. The section to ensure the achieved early than anticipated to the correction of the correction	
			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			
		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			achievement is caused by hat were not targeted including those that proforming especially the progress on projects. The department will recommend account all proforming especially the progress on projects. The department will recommend account all proforming especially the progress on projects. The department will recommend account all proforming especially the progress on projects. The department will recommend account all proforming especially the remedial action which is place to accelerate the progress on projects. The section to ensure the targets are achieved as it largest has been achieved an anticipated. The section to ensure the targets are achieved as it largest has been achieved as it largest are achieved as
			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 the targeting mechal take into account all including those that performing especiall remedial action whic place to accelerate ti
			Number of planned maintenance projects completed	Standardized	Not Applicable		The Economic Sectors, Employment and	2	2			progress on projects.
	Broggimma & Eyyandad Dublis Misska	Sub Programme 3.7: Forewardte Gambers and	within the agreed contract period Number of EPWP work opportunities created by the	Standardized	Not Applicable	growth Decent employment through inclusive.	Infrastructure Development cluster The Economic Sectors, Employment and	6000	5120		Target not achieved – Due to	A total of 6 089-work
		ом г тур више э.с. сыппашеў сечебрійей	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads	Seamer alved	not Applicable	growth	Infrastructure Development cluster				EPWPRS system maintenance routine that took place, hence the WO were not captured as planned	opportunities has be captured, however a system maintenance of 969 work opports awaiting validation

Page - 2

			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 apscale the school maintenance programme, therefore FTE's increased.
		b Programme 3.3: Innovation and	Number of Beneficiary Empowerment Interventions Standa		Not Applicable		The Economic Sectors, Employment and				1	1			1
	Su	njowerment ib Programme 3.4: Co-ordination and empliance Monitoring	Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Standardized	Not Applicable	arowth Decent employment through inclusive growth	Infrastructure Develoy ment cluster re The Economic Sectors, Employment and Infrastructure Development cluster				1	0		Target was achieved in the previou quarters	Target was achieved in the previous quarters
			Number of public bodies reporting on EPWP targets	Standardized Max		Decent employment through inclusive rowth	The Economic Sectors, Employment and Infrastructure Development cluster				68				
Fotal:	35														
Feedback															
		Quarter - 1						Quarter 2			Q	uarter - 4		Audited Annual	
Usernamie Q1	Rolli Crt	Feedback Q1		Dates	d Q1 Us	ername Q2		tole Q2	Feedback Q	2	Feedback Q4	Dated Q4	Username	Role Fee	dback
					24	no awane		epartment Coardinator	2nd Quarter l	Ferformance Reports					
					Lu	ama Sthembela Ndlazi		OTP Coordinator	Please find re	port with comments and					
					Ts	mbedzo Mario Munyai	1	lational Oversight	Report noted						
					za	no zwane		epartment Coordinator	Please find h	erewith the Departmental					
					Je	n Makhaye	j.	lead of Department	Approval Cer	tificate: Q2- The 2nd			-		
							_								
				_							The Quarter 4	12/04/2018			
											please receive	16/04/2018			
											Report noted	18/04/2018			
											Quarter 4	30/04/2018			
											Approval	30/04/2018			
Jean Makhaye	Head of Department	Approval Certificate: Q1- Approv	red		28/07/2017										
Lulama Sthembela Ndlazī	OTP Coordinator	First quarter preliminary report v	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										

OPR for for Institution of of location Report
Page - 3