

QPR for FY 2018/19 for Provincial Institution of Public Works of location KwaZulu Natal as of (Wednesday, June 05, 2019 11:23:28 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2017 - 18	Target Q4	Quarter - 4				Annex Performance									
										Preliminary Q4	Validated Q4	Reason for Deviation (if)	Compoite Acton Q4	Annual Target	Preliminary	Validated	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action				
Annually	Programme 1: Administration	Programme 1: Administration	% SMAT (standards) achieved at level 3	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster							100	100	66	66	The Evaluation, PFMS and Risk Management Scorecard SMAT Level 3. KRA 1. Materialisation re-submissions were not re-assessed during final assessment.	HR will be prioritising the workload flagged under the EPFMS case.				
			% 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								2	3,9	3,9	3,9	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 previous challenges.			
			% Representation of Women at SMS	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Economic Sectors, Employment and Infrastructure Development cluster									50	41	41	41	Target Not Achieved if There was only 1 vacant SMS position during the 2018/2019 financial year. It was filled by a woman.	For any new vacant SMS posts, women will be prioritized.		
			Number of Departmental Performance Reviews Undertaken	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster									2	2	2	2				
			Number of Departmental Planning processes achieved	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster									1	1	1	1				
	Programme 2: Public Works Infrastructure	Sub Programme 2.1: Planning	Sub Programme 2.1: Planning	CAMP submitted to the relevant Treasury in accordance with GAMA	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1							1	1	1	1				
				% of total budget spent on approved property rates invoices from municipalities	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster									100	123	123	123	Target Over Achieved due to that the Branch overspent the adjusted allocated budget by R32 million due to spending pressures in respect of eThekweni Municipality.	Savings have been identified within departments COE budget to offset the over-expenditure.	
		Sub Programme 2.2: Immovable Asset Management	Sub Programme 2.2: 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	955							1022	1022	1022	1022				
				Number of properties acquired	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster									15	20	20	20	Target Over Achieved due to properties which were at an advanced stage in 2017-2018 financial year.	Branch to adhere to target as they planned to avoid audit queries.	
				Number of properties disposed	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster									15	15	15	15			
				Number of properties let	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster									15	15	15	15			
				Number of properties reallocated into the name of the Government of the Province of Kwa Zulu Natal	Non-Standardized	Not Applicable	Not Applicable	Not Applicable										128	250	250	250	Target Over Achieved due to R293 transfers that were finalised for uMhlatuze Municipality.	The Directorate will plan better for the future i.e. 2019/2020 financial year.
				I-EAMP submitted to the relevant Authority in accordance with GAMA	Non-Standardized	Not Applicable	Not Applicable	Not Applicable										1	1	1	1		
		Sub Programme 2.3: Facilities Operations	Sub Programme 2.3: 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	460								194	206	202	202	Target Over Achieved due to that more schools were visited and assessed for contingency purposes.	The Department will ensure correct targeting during the Planning phase.	
				Programme 3: Infrastructure Maintenance and Technical Support	Programme 3: Infrastructure Maintenance and Technical Support	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								200	1608	1608	1608	Target over achieved due to The Department's Database was covered for application and closed for 3 years. The database reported to from the Department of Transport as their registration is ongoing.	Since the Department does not have the total control over this indicator it has been taken off 2019/20 APP.
Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth			The Economic Sectors, Employment and Infrastructure Development cluster								200	348	348	348	Target Over Achieved The Department had projected to conduct only internal training due to budgetary constraints. NEDiC and eThekweni Municipality confirmed their commitment & funding after DPW planning hence the increased number of contractors trained.	The Department will engage all stakeholders during Planning to ensure that Training plans are inclusive.				
Reduction of energy operational consumption (kilowatt hours) per year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources			Not Applicable									600000	547500	541660	541660	The target was estimated according to the energy usage of similar facilities. The Department is currently in the process of providing equipment to generate a more accurate baseline.	The Department will explore the option of installing own meters to ensure a more accurate tracking of charges.			
Reduction of water operational consumption (kilolitres) per year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources			Not Applicable									6000	11478	10968	10968	The target was estimated according to the water usage of similar facilities. The Department is currently in the process of providing equipment to generate a more accurate baseline.	The Department will explore the option of installing own meters to ensure a more accurate tracking of charges.			
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	2	2				2	2	2	2					
			% 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	83	83	83	Capacity constraints due to vacant posts. Request to Implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced.	Certain of the recommendations were not implemented due to capacity constraints caused by vacant posts & funding.		
			% of internal audit recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster									100	88	88	88	Capacity constraints due to vacant posts. Request to Implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced.	Certain of the recommendations were not implemented due to capacity constraints caused by vacant posts & funding.		
	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	64	64	64	Target over achieved due to the underperformance in previous quarters, all resources were pooled together to achieve the annual target.	The Directorate will plan better for the future -2019/2020			
			Number of hired facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable									30	64	64	64	Target over achieved due to the underperformance in previous quarters, all resources were pooled together to achieve the annual target.	The Directorate will plan better for the future -2019/2020		

		Number of Lease Agreements concluded	Standardized	Not Applicable	Not Applicable	Not Applicable		50	53	56	Target over achieved due to the underperformance in previous quarters, all resources were pooled together to achieve the annual target	The Directorate will plan better for the future - 2019/2020	120	53	56	62	Target not achieved Due to delays in receiving instructions from Client Departments on their accommodation needs, and also due to landowners delays in submitting to the Dept. compulsory/narrative returnable documents during the connecting phase.	The department will in future ensure a timed and more constant follow up with relevant stakeholders.	
		Number of State owned facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		16	28	28	Target Over Achieved due to that more effort invested to make up the deficit from previous quarters	The Directorate will plan better for the future - 2019/2020	100	28	28	108	Target Over Achieved Due to an accelerated effort invested in Quarter 4 to make up for the deficit from the previous quarter's performance.	The Department will ensure proper planning and targeting	
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	13	3	7	8	The Projects that were achieved are over achievements, and are outside of APP	The Department to reconsider targeting mechanism	21	30	32	31	Target Over achieved Annual target was over-achieved due to additional projects outside of the APP list that were achieved.	The Department will ensure proper planning and targeting	
	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	89	15	14	14	The targeted projects were not achieved, however additional projects that were not targeted for were achieved	The Department to reconsider the targeting mechanism	92	69	70	70	Target not achieved Due to withdrawal by Client Departments	The Department will ensure constant follow up with relevant stakeholders.	
		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	38	14	8	9	The targeted projects were not achieved, however additional projects that were not targeted for were achieved	The Department to reconsider the targeting mechanism	33	13	14	14	Target Not Achieved Due to delays at procurement stage, change of scope and withdrawal by client departments	The Department will ensure constant follow up with relevant stakeholders.	
	Sub Programme 2.2: Maintenance	Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	24	3	4	4	The projects that were achieved are over achievements and are outside of the APP	The Department will reconsider the targeting mechanism	13	8	9	19	Target over achieved due to additional projects achieved outside of APP	The Department will ensure proper planning and targeting	
		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	50	11	4	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	25	23	Target Not Achieved due to change of scope and non performance by contractor	The Department will ensure correct targeting during the Planning phase.	
		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	32	11	4	4	The targeted projects were not achieved, however projects that were not targeted for were achieved	The Department will reconsider the targeting mechanism	26	10	10	10	Target Not Achieved due to change of scope and non performance by contractor	The Department will be embarking on a strategy to ensure projects delivery is not hindered.	
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	6134	6000	5977	6157	Target Not Achieved due to delays in the payment of stipend of beneficiaries however, capturing is underway and will be finalised by 15 April 2019	The Department is currently capturing WD and will report the remaining balance of the work opportunities created during 4th quarter	6000	14069	15717	6157	Due to the additional budget which was provided during end of Quarter 3, thus resulting in increased work opportunities being created and job creation being maximized.	The Department will ensure correct targeting during the Planning phase.	
		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	830	200	880	937	The FTEs target was over achieved due to that it is based on the number of days worked by the beneficiary	Improve planning for 2019/2020 financial year	600	2116	2015	887	Is due on the basis of the extra number of days worked by the beneficiaries on the various infrastructure projects.	The Department will ensure correct targeting during the Planning phase.	
	Sub Programme 3.3: Asset-Based Employment	Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	8	1	1	1			3	3	3	3			
	Sub Programme 3.4: Co-ordination and Quality 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	3	1	1	1			4	4	4	4			
	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	66	66			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	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster		38285	215136	223640	Target Over Achieved due to that projects that were aimed to commence 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	191423	666269	607440	223640	Target Over Achieved due to projects that were supposed to start in 2017 / 2018 financial year, but were delayed due to procurement process, they were then implemented in 2018 / 2019 financial year	Although this is beyond the Department's control, beneficiaries will be advised on baseline targeting during their planning sessions.		
Total		38				Quarter - 1			Quarter - 2			Quarter - 4			Audited Annual				
Username: Q1	Role: Q1	Feedback: Q1	Status: Q1	Username: Q2	Role: Q2	Feedback: Q2	Status: Q2	Username: Q3	Role: Q3	Feedback: Q3	Status: Q3	Username: Q4	Role: Q4	Feedback: Q4	Status: Q4	Username: Annual	Role: Annual	Feedback: Annual	Status: Annual
				zamo zwane	Department Coordinator	Please find the Departmental													
				Lulama Sibembela Ndazi	OTP Coordinator	please receive report with comments.													
				zamo zwane	Department Coordinator	Kindly find the 2nd Quarter													
				Jean Makhave	Head of Department	Approval Certificate: Q2- Kindly find the													

