

QPR for FY 2019-20 for Provincial Institution of Public Works of location KwaZulu Natal as of (Monday, November 11, 2019 11:28:39 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Outcome	Cluster	Audited outcome FY 2018 - 19	Quarter - 1					Quarter - 2				Annual Performance				
									Target Q1	Preliminary Q1	Validated Q1	Reason for Deviation Q1	Corrective Action Q1	Target Q2	Preliminary Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Preliminary			
Annually	Programme 1: Administration	Chief Financial Office	Unqualified Audit Outcome	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster												Unqualified Audit Outcome	Qualified Audit outcome		
		Corporate Services	% Posts filled by staff with disabilities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													7		
			% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													75		
	% Representation of women at SMS		Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster													50			
	Programme 2: Immovable Assets Management	Immovable Assets Management	% 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		
			Number of Lease Agreements Concluded	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													80		
			Number of Properties Acquired	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													10		
			Number of Properties Disposed	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													12		
			Number of Properties Let	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster													15		
	Programme 2: Public Works Infrastructure	Sub Programme 2.2: Planning	CAMP submitted to the relevant Treasury in accordance with SIASA	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1												1		
			U-AMP submitted to the Relevant Authority in accordance with GIAMA	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster													1	1	
		Sub Programme 2.3: 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	1022												276		
	PROGRAMME 3	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	202													150	
			Number of Emerging contractors trained	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster														250	
			Reduction of Energy and Water operational consumption	Number 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													600000	
Number of Water Operational consumption (Kilolitres) Per Year			Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster														12000		
Quarterly	Immovable Assets Management	Immovable Assets Management	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		30	23	23	The underachievement is due to staff prioritising the viewing of building to finalise bid process	The shortfall will be finalised in July 2019	30	26	Due to staff prioritising the viewing of building to finalise bid process	Plan in place to make up for the deficit.	100	26			
			Number of State owned 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		20	20	20	Due to officials focusing on finalising U-AMP which was overdue (it was due in August 11)		32	30	Due to officials focusing on finalising U-AMP which was overdue (it was due in August 11)	Plan in place to make up for the deficit.	100	30			
	Programme 1: Administration	Chief Financial Office	% Budget variation on quarterly and annual expenditure	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		2	5.66	5.66	Deviation relates to lower than anticipated expenditure on items such as compensation of employees, computer services, training and development, property rates payments, as well as slower than anticipated progress on various capital infrastructure projects.	Expenditure to be monitored on a monthly basis to ensure that the invoices are processed upon receipt and total expenditure remains within budget at year-end	2	5.59	Deviation mainly due to computer services costs attributed to delays in receiving of invoices from Sita, cost cutting measures implemented by the department on items such as consultant fees, consumables supplies, travel and subsistence, training and development, property rates payments due to delays in the processing of property rates invoices, machinery and equipment attributed to the lengthy procurement process in the purchase of computer equipment as well as slower than anticipated progress on various capital infrastructure projects	Expenditure to be monitored on a monthly basis to ensure that the department and total expenditure to remain within budget at year end savings. Savings will be identified and reallocated to address spending pressures within the department	2	5.59			
			% of External Audit recommendations implemented within specified time frame	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		100	83	83	The Auditor-General has not finalised the audit for the 18/19 fy thus there is no Management Report findings that are issued in this specified time frame. The planned output for this indicator for the 18/19 financial year is not applicable.	Request to implement departmental internal audit directorate submitted for approval, however funding still needs to be sourced	100	95	The Auditor-General has finalised the audit for the 18 / 19 Financial year and submitted the Management report. The Department is currently pending the final audit log from PIAS with all findings.	Ongoing monitoring of action plans needs to be adhered to	100	95			
			% of Internal Audit recommendations implemented within specified time frame	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		100	87	88	During the first quarter, the PIAS had not finalised any audits thus there were no findings/recommendations to be implemented.	PIAS needs to adhere to these OP for the 2019/20 fy. A Departmental Internal Audit Directorate needs to be implemented	100	85	PIAS has finalised audits and issued findings that still need action plans and resolutions implemented in terms of audit log	PIAS needs to adhere to these OP for the 2019 / 2020 Financial year. The ongoing monitoring of action plans needs to be adhered to	100	85			
	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	31	1	1	1				5	0	The reason is that the planning processes in compliance with IDMS have turned out to be much slower than anticipated or desirable. This has caused delays to submission of projects to EOT and PAF	Target to be achieved in Q4	16	1		
			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	70	0	1	4	Howeave PS was not targeted for completion because the project was on penalties.	To ensure that projects are targeted in line with their project milestones.	1	2	Projects were not targeted for completion, as the projects were not performing well.	The department will ensure proper planning and targeting	14	3			
		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	19	0	0	0				1	0	Original project scope complete 100% and practical completion would have been taken on schedule. It was not achieved in July 2019 as planned due to change in scope and subsequent EOT	Target to be achieved in Q4	14	0		
			Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	19	0	3	10	Pro Nobis S, Mzancoyethu PS and Mzambulani PS were targeted in line with their project milestones.	To ensure that projects are targeted in line with their project milestones.	8	15	There were 15 Additional projects awarded	To ensure proper planning and targeting	12	18			
		Sub Programme 2.5: Maintenance	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	23	1	3	3	Zamafuti Comprehensive PS and Kuzambulani PS were not targeted for completion.	To ensure that projects are targeted in line with their project milestones.	0	4	The projects were not targeted for completion, as they were not performing well.	To ensure proper planning and targeting	20	7			
	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	10	1	3	3	Zamafuti Comprehensive PS and Kuzambulani PS were not targeted for completion.	To ensure that projects are targeted in line with their project milestones.	0	2	The projects were not targeted for completion, as they were not performing well.	To ensure proper planning and targeting	20	5				

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	6157	1000	0	654	Target not achieved due to the following challenges: - The Department has employed a number of beneficiaries and they have commenced working on the EPWP Maintenance Programme and stipends were paid The Region will conclude training on the 19th July 2019, on the new system. The reporting is still underway and the system closes end of	The capturing and reporting of the recruited beneficiaries will begin once the training has been concluded	2500	734	There are 947 work opportunities created to date, however, some of work opportunities contributed by Izanda Ziyagazana have not been validated. 654 W.O. reported represents only the validated on the EPWP reporting system. The Department is currently in a process of identifying funds within compensation of employees in order for Departmental EPWP achieve to 6000 W.O. as per APP	A directive has been communicated to all Regions to commence with the recruitment processes for the outstanding participants. The request for additional funding has been sent to the Chief Financial Officer CFO to identify funds within programme 5, compensation of employees.	6000	734
		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	987	100	0	53	Target not achieved due to the following challenges: - The Department has employed a number of beneficiaries and they have commenced working on the EPWP Maintenance Programme and stipends were paid	The capturing and reporting of the recruited beneficiaries will begin once the training has been concluded	250	82	There were challenges with the EPWP reporting system V2 in terms of validation of beneficiaries. Further funds to be identified by Department to achieve target	When the Midlands and NorthCoast region II programme work opportunities are validated, it will increase the FTEs as participants have work days that translate FTEs	600	82
	Sub Programme 3.3: Innovation and Employment	Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	3	0		0			1	1			3	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	4	1	1	1			1	1			4	1
		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	75	66	0	50	Public Bodies were asked to re-register on the system as per the EPWP Phase 4. The process has been moving slowly due to the high number of new registrations by the National Public Bodies. The re-registration process which ultimately led to public bodies not reporting on the EPWP reporting system due to access issues. The achievement for	Public Bodies will report as soon as the access to EPWP Reporting system is resolved	66	62	The following four (04) Public Bodies are still experiencing challenges with regard to the capacity within the organisation, there is no dedicated EPWP Champions to assist with capturing EPWP data. Department of Arts & Culture (Umgweni Umuzwabantu & Emdlangeni Local Municipalities)	Technical support is provided by the EPWP Team to capture data on EPWP Reporting system.	66	62
	Number of work opportunities reported in the EPWP-RS by Public Bodies aligned to the approved EPWP Phase 3 Business Plan	Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	The Economic Sectors, Employment and Infrastructure Development cluster		30472	0	76356	Public Bodies were asked to re-register on the system as per the EPWP Phase 4. The	Public Bodies will report as soon as the access to EPWP Reporting system is resolved	30472	99049	Public Bodies reported more work opportunities than anticipated	The Department has no control over this indicator	121888	99049	
Total		34																
Feedback																		
Quarter - 1					Quarter - 2					Quarter - 3					Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Feedback	Dated					
				zamo zwane	Department Coordinator	Please find the Departmental Quarterly Performance Report	30/10/2019											
				zamo zwane	Department Coordinator	Please receive the report for Q2	30/10/2019											
				Jean Makhaya	Head of Department	Approval Certificate: Q2- approved QPR Q2	31/10/2019											
Jean Makhaya	Head of Department	Approval Certificate: Q1- Departmental QPR Quarter 1 submitted	31/07/2019															
Noshlanhla Chanyile	OTF Coordinator	Please receive the report	22/07/2019															
Sibongile Mhlongo	National Oversight	Report noted	24/07/2019															
zamo zwane	Department Coordinator	Please find the attached Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020	16/07/2019															
zamo zwane	Department Coordinator	The Departmental Quarterly Performance Report for Quarter 1 of 2019 / 2020, is hereby submitted.	31/07/2019															