

QPR for FY 2020-21 for Provincial Institution of Public Works of location KwaZulu Natal as of (Monday, November 2, 2020 8:50:47 AM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSF Priority	Cluster	Quarter - 2				Annual Performance			
								Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q3	Annual Target	Aggregate Output		
Annual	Programme 1: Administration	Sub Programme 1.3: Corporate Support	Number of External students awarded bursaries for Built Environment Studies	Non-Standardized	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster					15	15		
	Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	% of New Leases entered into with targeted groups	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					10			
			Hectares of land released for socio-economic purposes	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					20			
			Number of Municipalities with discounted property rates	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better world	Not Applicable					4			
Quarterly	Programme 1: Administration	Office of the Chief Financial Officer	% 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	89%	201 of 227 of IAG Recommendations implemented in terms of the audit log	Request to Implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced	100	0		
			% 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	84%	85 of 90 Internal Audit recommendations implemented in terms of the audit log	A departmental Internal Audit Directorate needs to be implemented	100	0		
	Programme 2: Public Works Infrastructure	Projects Awarded	Number of Projects awarded to disabled people owned companies	Number of Projects awarded to disabled people owned companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	The Department do not have many Disabled contractors who applied to be on the Phase 1 & 2 Eyeszwe Database.	Disabled Contractors need to undergo special trainings on how to quote for projects so they can be more involved in being awarded projects within the Department.	5	0	
				Number of Projects awarded to Military Veterans companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	0	The Department do not have many Military Veteran contractors who applied to be on the Phase 1 & 2 Eyeszwe Database.	Military Veteran Contractors need to undergo special trainings on how to quote for projects so they can be more involved in being awarded projects within the Department.	10	0	
				Number of Projects awarded to Women owned companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	7	Since the Department is coming from the month of June- the youth month most projects were given to youth owned companies as first preference.	Women will be considered on the 3rd quarter so that the annual target is achieved.	50	7	
				Number of Projects awarded to Youth companies	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	10	10			50	11	
		Sub Programme 2.4: Construction	Number of new buildings / facilities completed	Number of new buildings / facilities completed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	1	0	Completion of project delayed due to National Lockdown with delay in delivery of materials as well as inclement weather and delays with Eskom in connectivity.	Project will be complete early in Q3	2	0	
				Number of new schools completed	Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			1	0	
		Sub Programme 2.5: Maintenance	Number of buildings / facilities refurbished	Number of buildings / facilities refurbished	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	3	0			6	5	
				Number of clinics refurbished	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0	The sites was handed over in July 2020, with contract periods of 3 months with completion in Oct 2020, however the contractors moved fast and completed in Aug and Sep 2020	No remedial action required at this stage as these were mainly COVID projects which were expected to be complete urgently	30	6	
				Number of hospitals refurbished	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	8	5	Some covid projects were delayed due to disputes and late instruction from DoH	It is anticipated that the balance of the projects will be complete early in Q3	20	5	
				Number of hospitals refurbished	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	8	n/a			19	1	
				Number of schools refurbished	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	25	28	Additional projects with short construction period has been completed before time	No remedial action required at this stage. There was underachievement in Q1	108	34	
		Sub Programme 2.6: Immovable Asset Management	Number of Condition Assessment finalise on State owned buildings	Non-Standardized	Max	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			300	0		
		Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created by the Provincial Department of Public Works	Number of work opportunities created by the Provincial Department of Public Works	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1200	n/a			4826	0
					Number of work opportunities created by the Provincial Department of Public Works	Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1200	831	There are 947 work opportunities created to date, however, some of work opportunities contributed by Izandla 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 4826 W.O. as per APP target.	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 3, compensation of employees.	4826	831
Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions		Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			1	1		
			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	1			4	2		
Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of emerging contractors trained	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	0			250	0				

			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	66	59	Seven (7) Public Bodies not reporting in the EPWP reporting System due to delays in the commencement of projects on site. Some of these projects were delayed by National Lockdown.	Public Bodies are currently being assisted with amendment of Project business plans and fast tracking the implementation of projects as planned. EPWP reporting System training and Data capturing support is provided to all Public Bodies affected.	66	59
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Feedback													
Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username			
				Natni Zondi	Department Coordinator								
				Mama Sinembela Ndizi	OTF Coordinator								
				Natni Zondi	Department Coordinator								
				Zambikwazhe Zwane	Accounting Officer								
Jean Makhaye	Accounting Officer	Approval Certificate: Q1- approved	31/07/2020										
Zamo Zwane	Department Coordinator	Herewith First Quarter Performance Report for 2020 / 2021	31/07/2020										
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