

**QPR for FY 2020-21 for Provincial Institution of Public Works of location KwaZulu Natal as of (**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Quarter - 4				Annual Performance			
					Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	Number of External students awarded bursaries for Built Environment Studies	Non-Standardized					15	15		
			Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	% of New Leases entered into with targeted groups	Non-Standardized					10	2
	Hectors of land released for socio-economic purposes	Non-Standardized							20	0.1020	The tender bid for the 44 vacant sites to be released, had to be cancelled in order to address the Transformation Agenda issues.	A differentiated approach of calling for proposals for effective utilization of land will be explored in the next Financial Year.
			Number of Municipalities with discounted property rates	Non-Standardized					4	0	The departmental requests for Discounted Municipality Rates were rejected by two municipalities, and the other two municipalities approved the discounted rates for implementation in their 2021/2022 Financial Year.	More municipalities will be approached in the next Financial Year.
Quarterly	Programme 1: Administration	Office of the Chief Financial Officer	% of External Audit recommendations implemented within specified time frame	Non-Standardized	100	90	272 of 302 (90%) The following among the reasons for the non-achievement; On Archibus, the status is pending the go-live which is scheduled for the new Financial Year; The matter on the high variation orders is currently subject of the ongoing court process; On EPWP matters, there are ongoing Data Quality and Records Management sessions underway in Regions to ensure that any understatement of Work Opportunities before the end of the reporting period are omitted; Regarding beneficiaries who are found to be directors as per CIPC, a declaration form has been put in place to be completed prior to participation and, this will be implemented at the next intake.	Audit logs are monitored on a monthly basis and is presented at the Departmental Risk Committee and Provincial Audit committee for review and follow up.	100	0		
			% of Internal Audit recommendations implemented within specified time frame	Non-Standardized	100	89	87 of 98 (89%) The following among the reasons for the non-achievement; Lack of budgetary provision for maintenance of state-owned properties; Revised access control provisions couldn't be enforced due to Covid19 Regulations; Certain non-core vacancies couldn't be filled due to being unfunded; The high vacancy rate for specialized skills remained a challenge.	Audit logs are monitored on a monthly basis and is presented at the Departmental Risk Committee and Provincial Audit committee for review and follow up.	100	0		
	Programme 2: Public Works Infrastructure	Projects Awarded	Number of Projects awarded to disabled people owned companies	Non-Standardized	0	0			5	0		
			Number of Projects awarded to Military Veterans companies	Non-Standardized	6	5	The Department did not have a clear targeting strategy as the current PPPFA has limitation in terms of setting aside projects for designated groups.	The Departmental Eyesizwe Contractor Development Programme was approved in March 2021 by CIDB as a Developmental Programme. This will enable the Department to properly target projects for implementation by designated groups.	10	5		
			Number of Projects awarded to Women owned companies	Non-Standardized	30	10	The Department did not have a clear targeting strategy as the current PPPFA has limitation in terms of setting aside projects for designated groups.	The Departmental Eyesizwe Contractor Development Programme was approved in March 2021 by CIDB as a Developmental Programme. This will enable the Department to properly target projects for implementation by designated groups.	50	23		
			Number of Projects awarded to Youth companies	Non-Standardized	20	8	The Department did not have a clear targeting strategy as the current PPPFA has limitation in terms of setting aside projects for designated groups.	The Departmental Eyesizwe Contractor Development Programme was approved in March 2021 by CIDB as a Developmental Programme. This will enable the Department to properly target projects for implementation by designated groups.	50	29		

Sub Programme 2.4: Construction	Number of new buildings / facilities completed	Standardized	0				1	0		
	Number of new schools completed	Standardized	1	0	Non-achievement was due to illegal work stoppages at the construction site by the Business Forum resulting in delays on the construction programme. The contractor cannot complete the project now as he has filed for the business rescue.	The contract will be ceded to ensure completion early in the new Financial Year	1	0		
Sub Programme 2.5: Maintenance	Number of buildings / facilities refurbished	Standardized	1	2	The service provider was appointed earlier than anticipated and, therefore, the project was completed in this financial year. The project was initially targeted for completion in 2021/2022 Financial Year.	The project has been removed from the targets of 2021/2022 Financial Year.	6	8		
	Number of clinics refurbished	Standardized	30	32	The target was over-achieved due to two projects that were completed ahead of their construction schedule.	Proper planning and targeting will be adhered to. The 2021/2022 Financial Year targets will be adjusted accordingly.	30	41		
	Number of hospitals refurbished	Non-Standardized	7	1	There were two projects delayed due to contractors poor performance and financial constraints. One project could not secure a permit to get back to site in terms of the Covid19 State of National Disaster Lockdown Regulations. And the other two Projects were completed and reported achieved in the previous quarters.	All projects will be prioritized for completion in the First Quarter of Financial Year 2021/2022.	20	9		
	Number of hospitals refurbished	Standardized	6				19	1		
	Number of schools refurbished	Standardized	53	29	The targeted projects could not be achieved due to the following challenges. Delays due to non-payment of service providers as a result of Department of Education experiencing budgetary constraints. Contractors also abandoned their construction sites as a result of non-payments for work done. There were nationwide delays on the supply of roof sheeting due to the Covid19 State of National Disaster Lockdown thus impacting on the project delivery on the ground. Contractors were also only allowed back onto their site at Level 3 of the Covid19 State of National Disaster Lockdown.	These projects are prioritised for completion in the first quarter of 21-22	108	88		
Sub Programme 2.6: Immovable Asset Management	Number of Condition Assessment finalise on State owned buildings	Non-Standardized	150	0	There was an appeal lodged on the Q3 target for 150 via KZN Treasury Bid Appeals Tribunal on the tender awarded in July 2020. This bid remains not finalized. The second tender for Q4 target of 150 which closed on the 2nd of November has not yet been evaluated.	The Department's Bid Committees and SCM to closely monitor their timelines and ensure finalization within the bid validity periods.	300	5		
Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created by the Provincial Department of Public Works	Standardized	1426				4826	0	
		Number of work opportunities created by the Provincial Department of Public Works	Standardized	1426	1655	Most infrastructure projects commenced late due to the Covid19 State of National Disaster Lockdown, and this resulted to late implementation of projects during third quarter, hence the over achievement.	The department will strive for the implementation of projects as projected.	4826	1655	
	Sub Programme 3.3: Innovation and Empowerment	Number of Beneficiary Empowerment Interventions	Standardized	1	1			3	3	
	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Standardized	1	1			4	4		

		Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of emerging contractors trained	Non-Standardized	150	148	The target was not achieved due non-attendance of scheduled training by contractors.	The Department will encourage more contractors to enrol into the training programme.	250	148		
			Number of public bodies reporting on EPWP targets within the Province	Standardized	66	66			66	66		
<b>Total :</b>												

**Feedback**

Quarter - 1				Quarter - 4				Audited Annual	
Username Q1	Role Q1	Feedback Q1	Dated Q1	Role Q4	Feedback Q4	Dated Q4	Username	Feedback	D
	Accounting Officer	Approval Certificate: Q1- approved	31/07/2020	Department Coordinator	Please find the Departmental Fourth Quarter Report for 2020 / 2021.	13/04/2021			
	Department Coordinator	Herewith First Quarter Performance Report for 2020 / 2021	31/07/2020	OTF Coordinator	Please receive report with comments .please update some of the reasons for variance	15/04/2021			
	Department Coordinator	Herewith First Quarter Performance Report for 2020 / 2021	31/07/2020	Department Coordinator	Herewith Departmental 4th Quarter Performance Information for 2020 / 2021	29/04/2021			
	Accounting Officer	Approval Certificate: Q4- Kindly find the attached KZN Department of Public Works	30/04/2021	Accounting Officer	Approval Certificate: Q4- Kindly find the attached KZN Department of Public Works	30/04/2021			
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						
zamo zwane	Department Coordinator	Herewith First Quarter Performance Report for 2020 / 2021	31/07/2020						