

QPR for FY 2021-22 for Provincial Institution of Public Works of location KwaZulu Natal as of (Wednesday, May 4, 2022 12:15:17 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTSP Priority	Cluster	Quarter - 4				Annual Performance				
								Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Pre-Audited Annual Performance	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	Not Applicable	A skilled and capable workforce to support an inclusive growth path	The Economic Sectors, Employment and Infrastructure Development cluster					25	39		The department has over achieved due to the schools pipeline programme	
			% Representation of staff with Disabilities	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					2	1.9		There were no suitable candidates for people with disabilities, hence there were no posts filled.	The Department will prioritize filling of vacant funded posts for people with disabilities
			% Woman at SMS Level	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					50	45		There were no suitable candidates for females in SMS level, therefore no posts were filled.	The Department will prioritize filling of vacant funded posts for females at SMS Level.
			% Representation of Youth in the staff complement	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster					30	18.5		Due to limited funding, a limited number of posts were filled, which has negatively impacted the youth category.	The Department will prioritize filling of vacant funded posts in the youth category.
	Programme 2: Public Works Infrastructure	Projects awarded to Designated Groups	Number of Projects awarded to Designated Groups	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100	95		The Department awarded a total of 94 Projects out of 100 to designated groups. The department has over achieved on awarding projects to women and youth owned companies. The Department did not achieve with the military veterans and people with disabilities owned companies, as there were not many applications.	However the Department conducted workshops targeting the sector to ensure that they are responsive to w opportunities going forward.
			% of Total Infrastructure budget spent on Projects awarded to designated groups	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					30	23.4		The Department has underachieved by 1% on the expenditure targeted for the designated groups on the ECDP Indicator.	The Department will be prioritizing the achievement of the targeted percentage of the expenditure of the designated groups during the planning phase.
		Sub Programme 2.6: Immovable Asset 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	100.20		Municipalities have submitted invoices late for newly identified properties with previous debt	
			Number of Properties Registered into the name of the Government of the Province of Kwa-Zulu Natal	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					80	80			
		Sub Programme 2.7: Facilities Operations	Hectors 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					10	50295.471		Target over achieved due to properties for land claims being surveyed and transferred to occupants for land claim purposes	
			% 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					15	7.5		Shortages of bidders within the targeted group	
Quarterly	Programme 1: Administration	Chief Financial Officer	% of Internal audit recommendations implemented within specified timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	86	54 of 63 Internal Audit recommendation implemented.	Audit logs are monitored on a monthly basis and presented at the Departmental Risk and Provincial Risk Committee.	100	88			
			% of External audit recommendations implemented within specified timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	100	93	187 of 202 External Audit recommendation implemented.	Audit logs are monitored on a monthly basis and presented at the Departmental Risk and Provincial Risk Committee.	100	96			
	Programme 2: Public Works Infrastructure	Sub Programme 2.4: Construction	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	0	0			1	0			
			Sub Programme 2.5: Maintenance	Number of schools refurbished	Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	46	49	In line with the Covid 19 pandemic implications, Department of Education requested for the prioritization and fast tracking of the borehole and water and sanitation programmes to curb the potential high rate of Covid 19 transmission at schools.	The Department to strengthen the planning and project management processes to avoid over achievements	144	187		
		Number of clinics refurbished		Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	The Economic Sectors, Employment and Infrastructure Development cluster	5	4	One project was not achieved due to withdrawal by Department of Health.	The Project has then been transferred to the region and was awarded. The contractor is onsite.	25	47			
		Number of hospitals refurbished	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster	5	2	The projects are onsite and at various stages of progress, however due to delays in the delivery of materials, inclement weather.	Material has arrived on site, Extension of time, received from the contractor and approved.	16	10				

			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	8	5	One Project was put on-hold by the Client Department. One Project was delayed at appeals process. One Project was delayed due to Contractor declined the award letter, the project had to be re-advertised.	The Project will proceed once client confirms funding. The judgment was concluded in February 2022. The Site handover was 22nd March 2022. The Project will be completed in 6 months. The Project was re-advertised and the award letter was signed.	22	11			
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	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2000	32	The delays of allocation of funds for the programmes caused the interruption in the commencement of programmes.	For the 2022 / 2023 allocation of funding has been confirmed and all programmes are to commence as planned.	5000	32			
	Sub Programme 3.3: Innovation and Empowerment		Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	8			
			Number of emerging contractors trained	Non-Standardized	Max	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	200	209	Achievement of this indicator is dependent on the association with the contractors and their availability of being part of the trainings according to the time arrangements.	The Planning of trainings will be aligned to the targets set.	300	209			
			Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	4	2	Two interventions were achieved earlier than expected, in Q1 & Q2.	The department will ensure a proper planning mechanism.	4	4			
	Sub Programme 3.4: Co-ordination and Compliance Monitoring		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	66			66	66			
Total		23														
Feedback																
Quarter - 1				Quarter - 2				Quarter - 4				Audited Annual				
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Role Q4	Feedback Q4	Dated Q4	Username	Role	Feedback	D				
				Zamo Zwane	Department Coordinator											
				Lulama Sthembele Ndlazi	OTP Coordinator											
				Zamo Zwane	Department Coordinator											
				Nathi Zondi	Accounting Officer											
Lulama Sthembele Ndlazi	OTP Coordinator	Please receive report with comments.	20/07/2021													
Nathi Zondi	Accounting Officer	Approval Certificate: Q1- Herewith attached Departmental Quarterly Performance Information for Q1 of	30/07/2021													
Zamo Zwane	Department Coordinator	Kindly find attached Quarter 1 of 2021 / 2022 Departmental Performance Information.	14/07/2021													
Zamo Zwane	Department Coordinator	Kindly find the attached Departmental Quarterly Performance Information for Quarter 1 of 2021 / 2022	28/07/2021													