

QPR for FY 2021-22 for Provincial Institution of Public Works of location KwaZulu Natal as of (Monday, August 2, 2021 8:40:55 AM)

Frequency	Programme	Sub Programme	Indicator	Quarter - 1				Annual Performance	
				Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output
Annually	Programme 1: Administration	Sub-Programme 1.3: Corporate Support	% Representation of staff with Disabilities					2	
			% Representation of Youth in the staff compliment					30	
			% Woman at SMS Level					50	
			Number of External students awarded bursaries for Built Environment Studies					25	
	Programme 2: Public Works Infrastructure	Projects awarded to Designated Groups	% of Total Infrastructure budget spent on Projects awarded to designated groups					30	
			Number of Projects awarded to Designated Groups					100	
		Sub Programme 2.6: Immovable Asset Management	% of New Leases entered into with targeted groups					15	
			% of Total Budget spent on approved property rates Invoices from municipalities					100	
			Hectors of land released for socio-economic purposes					10	
			Number of Properties Registered into the name of the Government of the Province of Kwa- Zulu Natal					80	
Sub Programme 2.7: Facilities Operations	Number of condition assessments finalized on state - owned buildings					300			
Quarterly	Programme 1: Administration	Chief Financial Officer	% of External audit recommendations implemented within specified timeframe	100	96	180 of 186 of AG Recommendations implemented in terms of the Audit Log	Audit logs are monitored on a monthly basis and presented at Departmental Risk Committee and Provincial Audit Committee for review and follow up.	100	96
			% of Internal audit recommendations implemented within specified timeframe	100	88	59 of 67 of Internal Audit Recommendations implemented in terms of the Audit Log	Audit logs are monitored on a monthly basis and presented at Departmental Risk Committee and Provincial Audit Committee for review and follow up.	100	88
	Programme 2: Public Works Infrastructure	Sub Programme 2.4: Construction	Number of new buildings / facilities completed	0	0			1	0
			Sub Programme 2.5: Maintenance	Number of buildings / facilities refurbished	5	3	The underachievement was due to many reasons. For 1 project there was an appeal, for another project had to be submitted to Treasury for deviation. The issues took longer than anticipated. For 1 project there was non payment to service provider	The Department is making constant follow ups and reminders to treasury on outstanding matters	22
		Number of clinics refurbished		13	7	The underachievement is due to FIDPM stage 4 having to be revised to comply with local content as per treasury instruction	The Department will ensure local content compliance is incorporated in the FIDPM stage 4(tender documents & advertisement)	25	7
		Number of hospitals refurbished		0	5	The overachievement is due to speedy delivery of materials and the contractor performing well onsite	Planning taking into consideration current country's situation in terms of shortage of materials & equipment is being done	16	5
		Number of schools refurbished		29	63	The Department was instructed by DOE in line with COVID - 19 implications. Has resolved to fast track water & sanitation projects to curb the infection rate from increasing.	The Department had to comply with client request to curb the infection rate from increasing.	144	63
		Programme 3: Expanded Public Works Programme	Sub Programme 3.2: Community Development	Number of work opportunities created by the Provincial Department of Public Works	200	816	The Department implemented two programmes namely, EPWP Maintenance programme and Izandla Ziyagezana programme and both programmes commenced in May 2021.	Settings of targets will be aligned with two sources of funding being the integrated grant funding and Izandla Ziyagezana programme funding	5000
	Sub Programme 3.3: Innovation and Empowerment		Number of Beneficiary Empowerment Interventions	1	2	Department provided two beneficiary empowerment interventions, mainly Southern Region EPWP Beneficiaries	Planning of interventions will be aligned to the targets set.	5	2
				Number of emerging contractors trained	0	0			300

		Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	0	1			4	1
	Sub Programme 3.4: Co-ordination and Compliance Monitoring	Number of public bodies reporting on EPWP targets within the Province	66	60	The Public Bodies reporting had challenges of reregistration of their users on the EPWP Reporting System	The target will be achieved from Q2 onwards.	66	60
Total :								

Feedback								
Quarter - 1			Quarter - 2		Quarter - 3		Quarter - 4	Audited Annual
Username Q1	Role Q1	Feedback Q1	Feedback Q2	Dated Q2	Username Q3	Dated	Username	
Lulama Sthembela Ndizi	OTP Coordinator	Please receive report with comments.						
Nathi Zondi	Accounting Officer	Approval Certificate: Q1- Herewith attached Departmental Quarterly Performance information for Q1 of 2021/2022						
Zamo Zwane	Department Coordinator	Kindly find attached Quarter 1 of 2021 / 2022 Departmental Performance Information.						
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