

QPR for FY 2021-22 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, February 1, 2022 10:30:00 AM)

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | MTSF Priority | Cluster | Audited outcome FY 2020 Z1 | Quarter - 3 | | | | Annual Performance | | | |
|-----------|--|---|--|-------------------------------|--|---|---|---|-------------|---|---|---|---|------------------|-----|--|
| | | | | | | | | | Target Q3 | Actual Output Q3 | Reason for Deviation Q3 | Corrective Action Q3 | Annual Target | Aggregate Output | | |
| 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 | | | |
| | | | % Representation of staff with Disabilities | Non-Standardized | Not Applicable | Decent employment through inclusive growth | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 2 | | |
| | | | % Woman at SMS Level | Non-Standardized | Not Applicable | Decent employment through inclusive growth | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | 50 | | |
| | 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 | | |
| | | | % 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 | | |
| | | 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 | |
| | | | 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 | |
| | | | Hectars 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 | 0.1020 | | | | | | | 10 | |
| | | % 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 | 2 | | | | | | | | 15 | |
| | | Sub Programme 2.7: Facilities Operations | Number of condition assessments finalized on state - owned buildings | Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | | | | | | | | 300 | |
| 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 | 88 | 59 of 67 of Internal Audit Recommendations implemented in terms of the Audit Log. The majority of the unresolved issues related to a recent EPWP report. The department has subsequently implemented mitigating control to address the control deficiencies reported. | 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 | | |
| | | | % of External audit recommendations implemented within specified timeframe | Non-Standardized | Max | Priority 1: A Capable, Ethical and Developmental State | Governance and Administration cluster | | 100 | 96 | 180 of 186 of AG Recommendations implemented in terms of the Audit Log. The majority of the unresolved issues related to IT control deficiencies. The department is in the process of implementing a new IT system which will address current control deficiencies. | 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 | | |
| | 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 | 1 | 1 | 0 | The Project was delayed at procurement. | The award letter has since been issued, the Contractor is awaiting the DA account to be settled within 30 days otherwise penalties to be charged on unpaid invoices by DOE | 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 | 212 | 54 | 39 | Due to DOE not paying DPW hence the contractors not paid and progress on site affected | Enforcing the DA account to be settled within 30 days otherwise penalties to be charged on unpaid invoices by DOE | 144 | 138 | |
| | | Number of clinics refurbished | | Standardized | Not Applicable | Protect and enhance our environmental assets and natural resources | The Economic Sectors, Employment and Infrastructure Development cluster | 126 | 5 | 21 | Over achievement is due to; Sixteen (16) district projects initially allocated incorrect nature of investment | On-going training to districts on the registration of projects and monthly monitoring of newly created projects on the system. | 25 | 43 | | |
| | | Number of hospitals refurbished | | Non-Standardized | Not Applicable | An efficient, competitive and responsive economic infrastructure network | The Economic Sectors, Employment and Infrastructure Development cluster | 18 | 10 | 0 | Due to non-award as well as local content issues. Delays are due to unresolved land issues between DoH and Lutheran church. The delays are due to rain delays and steel delivery on site | BID Committees have been instructed to sit consistently to award outstanding bids. DOH is in liaison with the Lutheran Church to release the land. EOT are being considered | 16 | 8 | | |
| | | 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 | 20 | 6 | 2 | The Projects were put-on hold due to insufficient budget for the whole Project duration. The duration of the projects are 6 months. | Funding is sought from Provincial Treasury | 22 | 6 | | | |

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|--|---|---|------------------|--|---|---|-----|------|-----|--|---|------|-----|
| 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 | | 1500 | 36 | In Quarter 3 the Department anticipated to create 1500 WO however, due to lack of funding the Department could not recruit the additional beneficiaries in order to meet the planned target of 1500. | There are ongoing communications between the Acting HOD, DDG: Corporate Services, CFO and the Chief Director EPWP to identify funding to assist the Department achieve the planned targets. | 5000 | 36 |
| | 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 | 3 | 1 | 2 | Achievement of this is dependent on the association with stakeholders and their availability for conducting such intervention alignment with project execution timelines. | The planning of interventions will be aligned to the targets set. | 4 | 7 |
| | | Number of emerging contractors trained | Non-Standardized | Max | Priority 2: Economic Transformation And Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | 214 | 100 | 134 | Due to more contractors attending the training than expected. | The planning of training will be aligned to the targets set. | 300 | 134 |
| | | 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 | | 0 | | | | 4 | 2 |
| 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 | 66 | |
| Total : | | 23 | | | | | | | | | | | |

| Feedback | | | | | | | | | | | | | |
|-------------------------|------------------------|---|------------|-------------------------|------------------------|----------------------------|-------------|-------------|-------------|---------|-------------|----------|----------------|
| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 3 | | | Quarter - 4 | | Audited Annual |
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Feedback Q3 | Dated | Username Q4 | Role Q4 | Dated | Username | |
| | | | | Zamo Zwane | Department Coordinator | Herewith attached | | | | | | | |
| | | | | Lulama Sthembela Ndlazi | OTP Coordinator | Please receive report with | | | | | | | |
| | | | | Zamo Zwane | Department Coordinator | Herewith attached | | | | | | | |
| | | | | Nathi Zondi | Accounting Officer | Approval Certificate: Q2- | | | | | | | |
| | | | | | | Herewith attached | ##### | | | | | | |
| | | | | | | Please receive report | ##### | | | | | | |
| | | | | | | Herewith please find | ##### | | | | | | |
| | | | | | | Approval Certificate: | ##### | | | | | | |
| Lulama Sthembela Ndlazi | OTP Coordinator | Please receive report with comments. | 20/07/2021 | | | | | | | | | | |
| Nathi Zondi | Accounting Officer | Approval Certificate: Q1- Herewith attached Departmental Quarterly Performance | 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 | 28/07/2021 | | | | | | | | | | |

