

QPR for FY 2023-24 for Provincial Institution of Public Works of location KwaZulu Natal as of (Tuesday, August 1, 2023 9:05:03 AM)

| Frequency | Programme | Sub Programme | Indicator | Indicator Type | Output | Data Type | MTSF Priority | Provincial Priority | Cluster | Audited outcome FY 2022 - 23 | Quarter - 1 | | | | Annual Performance | | | | | |
|--|-----------------------------|--|---|---|------------------|---|---|---|--|--|-------------|------------------|--|---|--------------------|------------------|----------------------|---|---|--|
| | | | | | | | | | | | Target Q1 | Actual Output Q1 | Reason for Deviation Q1 | Corrective Action Q1 | Annual Target | Aggregate Output | Reason for Deviation | Corrective Action | | |
| Annually | Programme 1: Administration | Chief Financial Officer | % of reduction of irregular expenditure | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | 20 | | | | | |
| | | | Procurement plan developed and submitted to Provincial Treasury | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | | 1 | | | | |
| | | Office of the HOD | Strategic Risk Register approved by 30 April 2023 | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | 0 | The strategic risk register was developed and presented at risk committee meeting on 4 May 2023. The AHOD resolved that it be presented and adopted at MANCO. The register was presented at MANCO on 16 May 2023 thereafter discussed with branch Heads again. The register was discussed in details with the new chief director (AM) the draft register was submitted to the AHOD for approval on 3 July 2023. The AHOD requested for the strategic risk register to be presented at the risk committee for agreement by EXCO members. | The risk register will be presented at the risk committee that is currently scheduled for 18 July 2023. | |
| | | | % of Financial Disclosures for SMS submitted to PSC | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 100 | 100 | | | |
| | | | % of Financial Disclosures for MMS Finance and SCM officials below level 9 submitted to PSC | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 100 | | | | |
| | | | Number of external students awarded bursaries for Built Environment Studies | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | | 25 | | | | |
| | | Sub-Programme 1.3: Corporate Support | % of Women at SMS level | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | | 50 | | | | |
| | | | % representation of Youth in the staff complement | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | | 30 | | | | |
| | | | Number of user satisfaction surveys conducted to assess quality of services provided | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | | | | | | 1 | | | | |
| | | | Human Resource Provisioning Plan (HRPP) approved by 31 May 2023 | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | 1 | | | |
| | | | Annual Performance Plan published by 31 March 2024 | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | 1 | | | |
| | | | Annual Report Published by 30 September 2023 | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | | | | |
| | | | % representation of Staff with Disabilities | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | | 2 | | | |
| | | | No. of properties registered into the name of the KZN Provincial Government | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | | 80 | | | |
| | | Programme 2: Property Management | Sub Programme 2: Immovable Asset Management | Registration of Public Private Partnership (PPP) with Provincial Treasury for the re-purposing of 2 utilized state properties/ buildings (EGB and House- REM OF ERF 1496 Dandee) by 31 March 2024 | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 2 | | | |
| | | | | Approved Custodian Asset Management Plan (C-AMP) submitted to Relevant Authority by 31 December 2023 | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | | | |
| | | | | % of leases concluded with Black landlords | Non-Standardized | Not Applicable | Percentage | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 5 | | | |
| | | | | Hectors of land released for Socio-economic purpose | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 10 | | | |
| | | Programme 3: Expanded Public Works Programme | Infrastructure, Maintenance & Technical Support | Approval of Statutory Requirements towards the development of KZN Government Precinct | Non-Standardized | Not Applicable | Text | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | Submission of statutory requirements to EDTEA | | |
| | | | | Establishment of Provincial Infrastructure Nerve Centre | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 1 | 1 | | |
| No. of New construction Projects completed | Non-Standardized | | | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | | | | | | 2 | | | | | |
| Quarterly | Programme 1: Administration | Chief Financial Officer | % of budget variation | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | 2 | -6 | The deviation is a result of higher than expected expenditure under audit costs | Expenditure to be monitored on a monthly basis | 2 | -6 | | | | |
| | | | % of valid invoices paid within 30 days | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | 100 | 83 | The deviation resulted from prior year property rates payments that were not processed due to insufficient budget allocation. | Approval to process in the current financial year granted, processing of payments has started to be finalised in the month of July 2023. | 100 | 83 | | | | |
| | | | % of internal audit recommendations implemented within specified timeframe | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | 100 | 84 | Of the 64 Internal Audit Recommendations, there were only 54 implemented in terms of the Audit Log. The status of outstanding 10 findings is as follows: There are 3 findings from Immovable Assets Management which are in progress, and there is also 1 finding from Infrastructure Management Technical Services, which is in progress. 2 findings for Information Communication Technology findings. 4 Supply Chain Management findings | For the new Financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan. | 100 | 84 | | | | |
| | | | % of external audit recommendations implemented within specified timeframe | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | 100 | 96 | Of the 187 External Audit Recommendations, there were only 180 implemented in terms of the Audit Log. The status of outstanding 7 findings is as follows: There are 4 findings from Immovable Assets Management which are in progress. 3 findings for Information Communication Technology findings. | For the new Financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan. | 100 | 96 | | | | |
| | | | % implementation of the Procurement Plan | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance and Administration cluster | | 100 | 54 | Delay in evaluation of goods and services projects. Funds for (stationary contracts) were less than R 500 000.00 at the time of award. | Bid committees to award within specific period. | 100 | 54 | | | | |
| | | | % spent on designated groups owned enterprises through 30% set aside on procurement of goods and services: Women 45% Youth 35% People with disabilities 10% Military Veterans 10% | Non-Standardized | Not Applicable | Percentage | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | 30 | 22 | Delay in evaluation of infrastructure projects Women 10.74% Youth 10.84% People with disabilities 0% Military vets 0% Non-participation of people with disabilities and military veterans on the procurement of goods and services | Finalise award of projects at BEC's The department to strengthen communication with designated groups to obtain maximum participation on the procurement of goods and services | 100 | 22 | | | | |

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|--|---|--|------------------|----------------|------------|---|---|---|--|----|----|---|---|--|-----|--|--|--|
| | Office of the HOD | No of Quarterly Performance Reports submitted to the Executive Authority | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | | 4 | 1 | | |
| | Sub-Programme 1.3: Corporate Support | Number of ICT projects completed | Non-Standardized | Not Applicable | Text | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 0 | The project experienced challenges and delays due to underestimation of work required by service provider, delays in documenting and approval of requirements documents and Gap analysis reports and delays in system user acceptance testing. | The project is being closely monitored by the ICT Governance Committee meeting and the Department oversight committees. | | 3 | BMS (Archibus); Ethics Helpdesk; Survey Monkey | | |
| Programme 2: Property Management | Sub Programme 2: Immovable Asset Management | % of total budget spent on approved property rates invoices from Municipalities | Non-Standardized | Not Applicable | Percentage | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 0 | | | | | 100 | 0 | | |
| | | Number of condition assessments finalized on state owned buildings | Non-Standardized | Not Applicable | Percentage | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 0 | | | | | 150 | 0 | | |
| | | Number of utilization inspections conducted (concluded) for state owned facilities | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 20 | 20 | | | | 100 | 20 | | |
| | | Number of facilities provided | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 34 | 24 | The achievement for the 1st quarter is 24, the reason for the deviation was as a result of delays experienced with the landlords not submitting statutory required documents on time. | • Continuous engagements with landlords • Fast tracking of signing of outstanding leases in quarter 2. | | 80 | 24 | | |
| | | Number of utilization inspections conducted (concluded) for hired facilities | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 22 | 20 | The delays in finalising the audit were as a result of officials preparing for annual audit by auditor general. | The shortfall will be finalised in Quarter 2 | | 100 | 20 | | |
| Programme 3: Expanded Public Works Programme | Infrastructure, Maintenance & Technical Support | No. of hospitals refurbished | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Human Settlement and sustainable livelihood | The Economic Sectors, Employment and Infrastructure Development cluster | | 1 | 5 | Newcastle Hospital was targeted and achieved as planned. The following projects were targeted for Quarter 2 but achieved in Quarter 1: McCord Hospital. There was a pending variation order for additional work which was later approved by the client in April 2023. However, the Contractor was able to commence and finish the additional work within the first quarter. Osoindweni Hospital SHO. This Project started on the 21st April 2021, 25 months was project duration and anticipated completion date was 21 May 2023. There were delays with procurement of materials due to July civil unrest and the contractor couldn't allocate all the resources required due to the pending court case which was later resolved. Umungambali Hospital SHO. This Project commenced on the 15 March 2023, and project duration was 3 months with anticipated completion date being 15 June 2023. It was | Continuous close monitoring of the project | | 14 | 5 | | |
| | | No. of planned maintenance (refurbished/ renovated) completed | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Human Settlement and sustainable livelihood | The Economic Sectors, Employment and Infrastructure Development cluster | | 5 | 4 | Targeted and achieved (4) 1. Construction Of Parking For State Vehicles 2. Cable TAC 3. Legislature 4. Mondl Traditional Court Targeted and not achieved (1) 1. Mashabisane TAC Contractors poor performance due to financial constraints | The Contractor has source finances to complete the project from the financial institution and revised programme which include revised resource plans have been forwarded by the Contractor. The revised completion date is the 31st July 2023 | | 20 | 4 | | |
| | | No. of Clinics refurbished | Non-Standardized | Not Applicable | Number | Priority 1: A Capable, Ethical and Developmental State | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 4 | Bruntville CHC was targeted and achieved as planned. The following projects were targeted for Quarter 2 but achieved in Quarter 1: KwaMashu Poly Clinic Contractor. This project was underperforming and issued with notice to terminate. Contractor submitted a recovery plan which included an additional team brought to site to expedite progress. Osoindweni Clinic. here was a Variation Order (VO) to be prepared for additional work (Storm water management). Following engagements with the client, it was resolved that additional work be withdrawn from original scope since it was above 20% of the contract value. Contractor completed the initial scope of work. Nkwali Clinic Site Hand-Over (SHO). This project was held in February 2023, however there was 2 months delays due to decanting and interference by business forums. Construction work only commenced on 03rd | Continuous close monitoring of the project. Geotechnical Engineer to be part of Professional Service Providers (PSP's) on structural or building projects. Site handover to be conducted once all decanting or any other issues have been resolved. | | 23 | 4 | | |
| | | No. of new schools completed | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | | 2 | 1 | | |
| | | No. of schools refurbished | Non-Standardized | Not Applicable | Number | Priority 5: Spatial Integration, Human Settlements and Local Government | Basic Services | Governance, State Capacity and Institutional Development cluster | | 1 | 1 | | | | 39 | 1 | | |

| | | | | | | | | | | | | | | | | | | | | |
|---------------|---|------------------|----------------|--------|--|------------------|---|--------|--|--------------|---|---|-----|-----|---|--|------|-----|--|--|
| | Sub Programme 3.2: Community Development | | | | Number of Work Opportunities created by Provincial Public Works and Infrastructure | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | 120 | 320 | The Department anticipated to achieve 120 Work Opportunities (WO) as a baseline, due to the recruitment and selection processes taking place in the 1st Quarter. The Department implemented two programmes namely, EPWP Maintenance programme and Isanda Ziyagezana programme and both programmes commenced in April 2023 | Setting of targets will be aligned against two source of funds being the Provincial Integrated Grant funding and Isanda Ziyagezana programme GIAMA conditional funding | 3000 | 320 | | |
| | No. of emerging contractors trained | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | 0 | 175 | The Department did not plan to train contractors in the first quarter. However, due to stakeholders such as National Public Works and other relevant stakeholders being available to conduct the training in quarter 1, the Department took the opportunity to empower the contractors. | The Department will focus on sticking to the planned target. However, as the government is developmental in its approach, therefore, there is an opportunity to empower our beneficiaries and that opportunity does not come at an unbudgeted cost, those opportunities will be taken up. | 400 | 175 | | | | | | |
| | Number of public bodies reporting on EPWP targets in the Province | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | 66 | 59 | Amongst the 07 Public Bodies (PB) that did not report, Zululand District Municipality, eDumbe Local Municipality and Mandeni Local Municipality had expired credentials which resulted in to the system blocking them for reporting. King Cetshwayo District Municipality and Langalibalele had no assigned personnel responsible for EPWP and these PB's also had no appropriate documentation for active sites. Umzumbi LM paid stipulated wage rate therefore the system did not accept reports. Department of Arts and Culture did not report data on EPWP Reporting System | The Department has assisted all PBs under Zululand District through a Zululand District Forum that was held on the 27th of June 2023, in revising their business plans so that they can renew their credentials and now awaits validation from the EPWPRS. The Department made a number of interventions in the previous Financial Year and the Public Bodies had appointed an official to coordinate EPWP starting in July 2023. Moreover, the Department has conducted Data Quality Records Management (DQRM) session on the 5th of July 2023 to prepare their data for reporting. This issue was raised and discussed in the PSC meeting held on the 22nd of June 2023. The resolution was taken to say the Department together with National DPW are to coordinate and monitor the activity of benchmarking between the affected and non-affected | 66 | 59 | | | | | | |
| | Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Job Creation | The Economic Sectors, Employment and Infrastructure Development cluster | | 3 | 3 | | | 12 | 3 | | | | | | |
| | Number of Beneficiary Empowerment Interventions | Non-Standardized | Not Applicable | Number | Priority 2: Economic Transformation And Job Creation | Basic Services | Governance, State Capacity and Institutional | | 1 | 1 | | | 4 | 1 | | | | | | |
| Total: | | | | 45 | | | | | | | | | | | | | | | | |

| Feedback | | | | | | | | | | | | | | | |
|-------------------------|------------------------|--|------------|-------------|---------|-------------|----------|-------------|---------|----------|------|----------------|-------|--|--|
| Quarter - 1 | | | | Quarter - 2 | | | | Quarter - 3 | | | | Audited Annual | | | |
| Username Q1 | Role Q1 | Feedback Q1 | Dated Q1 | Username Q2 | Role Q2 | Feedback Q2 | Dated Q2 | Username Q3 | Role Q3 | Username | Role | Feedback | Dated | | |
| Liliana Sthembela Ndazi | Q1P Coordinator | Thank you for the report and kindly capture outputs even where the target is zero for completeness of | 20/07/2023 | | | | | | | | | | | | |
| Nathi Zondi | Accounting Officer | Approval Certificate: Q1. Please find attached is the Accounting Officer's sign off letter for your attention. | 31/07/2023 | | | | | | | | | | | | |
| Zamo Zwane | Department Coordinator | Kindly receive the 2023/2024 Indicators | 20/06/2023 | | | | | | | | | | | | |
| Zamo Zwane | Department Coordinator | Kindly receive the Q1 Performance Information from | 27/07/2023 | | | | | | | | | | | | |