## QPR for FY 2023-24 for Provincial Institution of Public Works of location KwaZulu Natal as of ( Wednesday, November 1, 2023 11:07:44 AM

												Quarter - 2		,	Annual Performance		
Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster		Target Q2	Actual Output Q2 Reason for Deviation Q2 Correct	ctive Action Q2 Annual Target	Aggregate Output Pre-Audited Annual Performance	Reason for Deviation Corrective Action	Aud	
Annually	Programme 1: Administration	Chief Financial Officer	% of reduction of irregular expenditure	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	Governance and Administration cluster				20				
			Procurement plan developed and submitted to Provincial Treasury		Not Applicable		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 % of Financial Disclosures for SMS submitted to PSC	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and	Basic Services Basic Services	Governance, State Capacity and Institutional Governance, State Capacity and Institutional				1	0	The strategic risk register was The risk register w	ll be presented at	
			% of Financial Disclosures for MMS Finance and SCM	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services  Basic Services	Governance, State Capacity and Institutional				100	100	100		
		Sub-Programme 1.3: Corporate Support	officials below level 9 submitted to PSC Number of external students awarded bursaries for Built				Developmental State Priority 1: A Capable, Ethical and	Basic Services	Development cluster Governance and Administration cluster				25				
			Environment studies % of Women at SMS level				Developmental State Priority 1: A Capable, Ethical and		1								
			% of Women at SMS level % representation of Youth in the staff compliment	Non-Standardized Non-Standardized	Not Applicable Not Applicable	Percentage Percentage	Priority 1: A Capable, Ethical and Priority 1: A Capable, Ethical and	Basic Services Basic Services	Governance and Administration cluster Governance and Administration cluster				30				
			Number of user satisfaction surveys conducted to assess				Priority 1: A Capable, Ethical and	Basic Services	Governance and Administration cluster				1				
			quality of services provided Human Resource Provisioning Plan (HRPP) approved by 3:	11 Non-Standardized	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Basic Services	Governance, State Capacity and Institutional				1	1			
			May 2023				Developmental State Priority 1: A Capable, Ethical and	Basic Services	Development cluster Governance, State Capacity and Institutional					4			
					Not Applicable	Number	Priority 1: A Capable, Ethical and	Basic Services	Governance, State Capacity and Institutional				1	1			
				Non-Standardized Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	Governance, State Capacity and Institutional				2				
	Programme 2: Property Management	Sub Programme 2: Immovable Asset Management	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				
			Registration of Public Private Partnership (PPP) with Provincial Treasury for the re-purposing of 2 utilized state	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster				2				
			properties/ buildings (EGB and House- REM OF ERF 1496				Secretario and Local Government		Development Cauter								
			Dandee) by 31 March 2024 Approved Custodian Asset Management Plan (C-AMP)	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Basic Services	Governance, State Capacity and Institutional				1				
			submitted to Relevant Authority by 31 December 2023 % of leases concluded with Black landlords	Non-Standardized		1	Settlements and Local Government	Davic Services	Development cluster Governance, State Capacity and Institutional				6				
			Hectors of land released for Socio-economic purpose	Non-Standardized	Not Applicable Not Applicable	Number	Priority 5: Spatial Integration, Human Priority 5: Spatial Integration, Human	Basic Services	Governance, State Capacity and Institutional				10				
	Programme 2: Public Works Infrastructure	Sub Programme 2.3: Design	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	Not Applicable								
	Programme 3: Expanded Public Works Programme	Infrustructure, Maintanance & 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	Basic Services	Governance, State Capacity and Institutional				1	1			
			No. of New construction Projects completed	Non-Standardized	Not Applicable	Number	Settlements and Local Government Priority S: Spatial Integration, Human	Basic Services	Development cluster Governance, State Capacity and Institutional				2	0	llembe District Office could not be Continuous close	nonitoring of the	
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	2	2	2			-
							- Company of the Comp										
			% of valid invoices paid within 30 days	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	Governance and Administration cluster		100	80 Due to insufficient budget for the Addition	onal funding has been sourced 100	80	+		
							Developmental State					80 Due to insufficient budget for the payment of received Property Rates from Pri	Provincial Treasury.		1		
												mvoices.					
															1		
			% of internal audit recommendations implemented within	n Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	Governance and Administration cluster		100	0	100	0			
			specified timeframe				Developmental State					Due to findings from ICT which Depart could not be implemented on time, Province	tment will be engaging cial Treasury for guidance on				
												the delayed finalisation of the procure Archibus Project, insufficient	rement of the required service.				
												internal skills to undertake business					
												continuity planning and delayed approval of ICT Assets &					
												Information Policy.					
			% of external audit recommendations implemented within specified timeframe	in Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster		100	Due to ICT findings which are ICT is w dependent on the finalisation of decision	on to consider termination of	0			
												Archibus which is scheduled for the 4th Quarter.	chibus project.				
												The Guerren					
			% implementation of the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Basic Services	Governance and Administration cluster		100	60 Due to appeals lodged with the Province	cial Bid Appeals Tribunal to be 100	60			
					. ,,		Developmental State					Provincial Bid Appeals Tribunal, the urged t	to fast-track on appeals.				
												clarity requested on certain bid Bid Spe specifications and other processing specific	cations are streamlined to				
												delays. ensure	e speedy processing.				
			% spent on designated groups owned enterprises through 30% set-aside on procurement of goods and services:	h Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster		20	Preferential Procurement commu	tment to strengthen 100 unication with designated	34.75			
			Women 45% Youth 35% People with disabilities 10% Military Veterans 10%									Regulation 2022 which prohibits groups	s in order to obtain maximum pation on the procurement of				
			Williamy Veteralis 1076									designated groups procurement goods a	and services				
												and the pre-qualification criteria, and also the non-participation of			1		
												people with disabilities and military					
												veterans on the procurement of goods and services.			1		
							<u> </u>										
		Office of the HOD	No of Quartely Performance Reports submitted to the	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	2			
			Executive Authority				Developmental State		Development duster								
		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 Ethics Helpdesk	Due to insufficient funding     provision from both the Business     budget	oject will be prioritized one the tary allocation permits. 3 IIMS (Archibus); Ethics Helpdesk; Survey Monkey	<u> </u>			
							recognitional Static		organism unused			Unit and ICT for the procurement of	,		1		
												the Ethics Helpdesk IT System.			1		
															<u> </u>		
	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		20	87 Due to rates payment invoices that were received earlier than annual	I target for the next financial	87			
									1 · 1			anticipated (July 2023) from most year, as	os DPW has no control on the on receipt of invoices from the				
													on receipt of invoices from the ipalities.				
			Number of condition assessments finalized on state owner	ed Non-Standardinad	Not Applicable	Percentage	Priority 5: Spatial Integration, Human	Racir Septime	Governance, State Capacity and Institutional		0		150	0	+		
			buildings				Settlements and Local Government		Development cluster		[		130				
			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		32	32	100	32			
			Number of facilities provided	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human	Basic Services	Governance, State Capacity and Institutional		5	25 Due to a Special Project undertaken The Spr	secial Project on signing of 80	25			
							Settlements and Local Government		Development cluster			to address the AG Audit leases	was up until 30 September and the target will be complied		1		
												resolved that all backlog Lease with in	the ensuing quarters.				
												Agreements are to be signed and finalized by end of September					
												2023.					
			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		30	30	100	30			
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Programme 3: Expanded Public Works	Infrastructure, Maintenance & Technical Support	No. of hospitals refurbished	Non-Standardized Not App	licable Number	Priority 5: Spatial Integration, Human	Human Settlement	The Economic Sectors, Employment and	_	6 1			Non performing contractors will be	14 6			
Programme					Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster				Ladynumh Hospital, was achieved as planned.  The following QJ projects were achieved as profession with a continued & reported New York (1997).  1. McCord Hospital 1. Coloridateware Hospital 3. Untralphibili Hospital 4. Nemmery Hospital 3. Untralphibili Hospital 4. Nemmery Hospital Comprises 17 Hospital Country of the Contractor Administration of the Project 24 45%. The contractor abandoned achieved the Project Angelows of the Contractor Abandoned with a contractor. Mechanical consultant was appointed on the Only Basis and delays were experienced when the war project were exhausted and delays were experienced when the traverse DOY's Infection Country and Country Assistant Country Assistant Country Assistant Country Assistant Country Assistant Country Assistant Project Country Assistant P					
		No of planned maintenance (refurbished) renovated) completed	Non-Standardized Not App		Priority S. Spatial Integration, Human Settlements and Local Government	Bvelihood	The Economic Section, Employment and inflastracture Development Custor		3 2		Madeleh Traditional Court was achieved as planned. Macambini TAC was stargeted for 20 but was achieved & reported in 0.1 due to Supply Chain Management procurement processes that were conducted earlier than articipated. Gentleman RIT could not be advanted to the advanted to the processes that were conducted earlier than strongers. Supplies that the advanted to the 28 due to poor performance and subjects the Project Progress is at advanted to the advanted to the Supplies of the Supplies of the advanted to Supplies that were advanted to Supplies that were advanted to Supplies Suppli	EOT has been approved and revised completion date is 18 October 2023.	20 6			
		No. of Clinics refrusheded	Non-Standardized Not App	Namber	Priority 1: A Capable, Ethical and Developmental State		Governmen. State Capacity and Institutional Development duster		5		The following Q2 projects were achieved & reported in Q1;  1. NewMarbus CVI 1. NewMarbus CVI 2. Newal Clinic 2. Newal Clinic 3. Newal Clinic 3. Newal Clinic 3. Newal Clinic 5. The service provider was service charge in Georgia for constitution of the provider was service to the service of the grant provider was service was only approved on 1.8 august 2021 and September 2023.  The Newborder CVI project was service service on 18 July 2021 achieved entire on 18 July 2021 achieved entire on 18 July 2021 achieved entire on 18 July 2021 of the 66 October 2023.	The Branch will ensure continuous & dice monitoring of the project to ensure the revised timelines are met.	23 5			
		No. of new schools completed No. of schools refurbished	Non-Standardized Not App Non-Standardized Not App	licable Number	Priority S: Spatial Integration, Human Priority S: Spatial Integration, Human Settlements and Local Government	Basic Services Basic Services	Governance, State Capacity and Institutional Governance, State Capacity and Institutional Development cluster		0 4 3		Mathole High School could not be completed on time and the Project Progress was at 98% as at the end of the Quarter.	The Practical Completion of the project is scheduled for 13th October 2023.	2 1			
	Sub Programme 3.2: Community Development	Number of Work Opportunities created by Provincial Public Works and Infrastructure			Picinity 2. Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development Custer		960 7	51		monitored to ensure that they instantly conduct the recruitment processes after receiving their grant allocation letters. This will result allocation letters. This will result also into timoculy reporting of the appointed beneficiaries on the system.	3000 7	51		
		No. of emerging contractors trained	Non-Standardized Not App	Number Number	Priority 2: Economic Transformation And lob Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		300		targeted contractors and, also by the postponement of the scheduled	The Regions will ensure that the mobilization of contractors to be trained exceeds that targeted number.	400 2	12		

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1 1	1	Number of public bodies reporting on EPWP targets in the Non-Standardized Not Applicable Number					Priority 2: Economic Transformation	And Job Constine Th	Economic Sectors, Employment and	1	cc	66			cc	cc				1
			Provinces	NOTI-Statioardized	нос яррпсавіе		ob Creation	And Job Cleation III	astructure Development cluster	1	00	00		l	00	00				
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			Number of interventions implemented to support public	Non-Standardized	Not Applicable		Priority 2: Economic Transformation ob Creation		Economic Sectors, Employment and astructure Development cluster		3	3		1	12	6				
		bodies in the creation of targeted number of work opportunities in the province			Jud Creation			intrastructure Development cluster			1		1							
		opportunities in the province  Number of Beneficiary Empowerment Interventions Non-Standardized Not Appl		Not Applicable	Number Pr	riority 2: Economic Transformation	And Basic Services Governance, State Capacity and Institutional			1	1			4	1					
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-					no Zwane		Department Coordinator OTP Coordinator	Kindly receive quarter 2 Performance												
						ma Sthembela Ndlazi			Please receive report with some com											
						Zamo Zwane Department Coordinator			Kindly receive Quarter 2 Performano											
						Nathi Zondi Accounting O			Approval Certificate: Q2- Please find	attached is the signed letter from the										
Lulama Sthembela Ndlazi	OTP Coordinator	Thank you for the report and kindly capture outputs even where the target is zero for completeness of 20/07/2023			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			07/2023																
Zamo Zwane	Department Coordinator Kindly receive the 2023/2024 Indicators 20/06/2023		06/2023																	
Zamo Zwane	Department Coordinator	Kindly receive the Q1 Perfomance Info	rmation from	27/0	07/2023															

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