

**QPR for FY 2022-23 for Provincial Institution of Public Works of location KwaZulu Natal as of ( Wednesday, November 2, 2022 9:32:21 AM )**

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	MTEF Priority	Cluster	Audited outcome FY 2021 - 22	Target Q2	Actual Output Q2	Quarter - 2		Annual Target	Aggregate Output	Annual Performance		
											Reason for Deviation Q2	Corrective Action Q2			Reason for Deviation	Corrective Action	Audited Annual Performance
Annually	Programme 1: Administration	Sub Programme 1.3: Corporate Support	Number of external students awarded bursaries for Built Environment studies	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster						25				
			% representation of Staff with Disabilities	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						2	2	9 permanent employees has exited the department as from June 2022. The department has met the set National target of 2% for persons with disabilities and it is currently consisting of 27 officials against 1334 permanent employees in the staff establishment which translate into 2%.		
			% of Women at SMS level	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						50				
			% representation of Youth in the staff compliment	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster						30				
	Programme 2: Public Works Infrastructure	Sub Programme 2.2: Planning	Approved Custodian Asset Management Plan ( C-AMP)	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						1				
			Number of condition assessments finalized on state owned buildings	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						150				
		Sub Programme 2.6: Immovable Asset Management	% of total budget spent on approved property rate invoices from Municipalities	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						100	80	Expenditure to date is R747 784 000 I.e. 80% of the Annual Rates Budget of R935 989 000		
			No. of Properties Registered into the name of the KZN Provincial Government.	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						80	20	The processes went smother and faster than anticipated.		
			Hectors of land released for socio-economic purposes	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10	4.87	The donee conveyancers fast tracked the transfer of the property.		
			Number of properties acquired	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	The Economic Sectors, Employment and Infrastructure Development cluster						10				
	Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & technical support	Establishment of a fully functional SIDA by end june 2022	Non-Standardized	Not Applicable	An efficient, effective and development-oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster						1				
		Sub Programme 3.2: Community Development	% 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				
Quarterly	Programme 1: Administration	Office of the CFO	% of External audit recommendations implemented within specified timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	93	100	97	29 of 35 of AG Recommendations implemented in terms of the Audit Log The 6 findings that are in progress are listed as per Annexure A	Audit logs are monitored on a monthly basis and presented at Departmental Risk Committee and Provincial Audit Committee for review and follow up.	100	97			
			% of Internal audit recommendations implemented within specified timeframe	Non-Standardized	Max	Priority 1: A Capable, Ethical and Developmental State	Governance and Administration cluster	86	100	0	There were no IA Recommendations for implementation during the quarter.	n/a	100	0			
	Programme 2: Public Works Infrastructure	Sub Programme 2.6: Immovable Asset Management	Enter into formal agreements with financial institutions to assist targeted landlords, by 31 March 2023	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	Not Applicable		1	0	There were delays with vetting of the agreement with Ithala Bank. Draft Concept document are being finalised for submission to the second Financial institution.	Meeting to be set up with Ithala to finalised the comments by 31st of October 2022	2	0			
			Number of leases concluded	Non-Standardized	Not Applicable	Priority 5: Spatial Integration, Human Settlements and Local Government	The Economic Sectors, Employment and Infrastructure Development cluster		20	11	There were delays during vetting of the 9 leases	Interventions have been put in place to assist to fast track queries	80	25			
			Number of state owned facilities audited for utilisation	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		32	32			100	53			
			No. of unutilized buildings re-allocated to Department of Social development for GBV-f victims	Non-Standardized	Not Applicable	Sustainable human settlements and improved quality of household life	The Economic Sectors, Employment and Infrastructure Development cluster		0	0			5	0			
	Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & Technical Support	Number of new schools completed	Non-Standardized	Not Applicable	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster		0	1	Q1 Target – Late Achievement (01) 1. Xoloxolo SPS  Reason for Late Achievement: Reason for deviation is due to additional scope for fencing given to the Contractor, flooding during April 2022.	Contractor fast tracked progress and added additional resources to the project since the last payment. Project has taken practical completion	2	2			
			Number of schools refurbished	Non-Standardized	Not Applicable	Quality Basic Education	The Economic Sectors, Employment and Infrastructure Development cluster		23	17	7 Targeted and achieved 1. Tshutshutshu SS 2. Iqhawesizwe PS 3. Mhlambandla HS 4. Ekhombele PS 5. Ngome PS 6. Singana PS 7. 8. Sontshenge PS  Late Achievements – 5 Q1 Targets achieved in Q2 1. Veeobala JSS 2. Dlemudlemu SS 3. Msambuya PS 4. Mhlabuhlangene JSS 5. Uyengo HS  Reasons for Late Achievements: All 5 contractors had cash flow challenges which led to slow progress and this resulted to non-completion of these projects in the first quarter.  Overachievements – 3 1. Thulamasi PS 2. Sinenhlanhla SS 3. Malusi Ntuli PS  Q1 Projects not reported in the first quarter due to late.	Issue a waiver of penalties to contractors that were affected by delayed payment of invoices and reverse all penalties with held. This will ease the financial constraints for the contractors and improve performance on site and completion of targeted projects.	82	31			
			Number of clinics refurbished	Non-Standardized	Not Applicable	A long and healthy life for all South Africans	The Economic Sectors, Employment and Infrastructure Development cluster		2	3	The additional project Inanda CHC which was due in Q1 and couldn't be completed due to the April Floods, but was now achieved in Q2. The other 2 projects were achieved as planned.	Projects of similar nature and value to be implemented in house	12	3			
			Number of hospitals refurbished	Non-Standardized	Not Applicable	A long and healthy life for all South Africans	The Economic Sectors, Employment and Infrastructure Development cluster		0	1	There was no Q2 Target, however, Stanger Hospital which was due in Q4, was completed in 4 months due to the contractor who provided extra capacity to the project.	Proper project planning, procurement and monitoring.	9	3			

			Number of buildings / facilities refurbished	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		4	7	Targeted and Achieved (01) 1. House OTP Parkside  Late Achievement (03) Q1 Targets achieved in Q2 1. Kwadlamahlala 2. Oushu - 3. Lindokulu  Target not achieved (01) 1. Umzimkhulu District Office  Slow Progress during the initial stages of the project, changes of designs due to soil conditions.  Over Achievement (01) 1. Mariannridge  Housing Project scheduled to be completed during 2023.24 Financial Year  2020-2022 Quarter 4 targets achieved in Q2 (02) 1. Kwamashu Office – OSD 2. Offices - Public Works – New Wing Southern Region	Closely monitoring by the project team and the project will be completed during the 4th Quarter	20	10			
		Sub Programme 3.2: Community Development	Number of EPWP work opportunities created by the Provincial Department of Public works	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		1500	832	The non-achievement of the targeted Work Opportunities (W/O) is largely due to budgetary constraints. Departmental EPWP initially anticipated to receive a budget allocation amounting to R61 million in order to achieve 5026 work opportunities as per the Departmental annual target. To date, departmental EPWP received funds from Integrated EPWP Grant from National Department of Public Works and Infrastructure amounting to R8m and from Programme 2 GIAMA conditional grant of R3m. The allocated funding has proven to be insufficient to achieve the annual target. In order to realize the above vision to maximize job creation through the EPWP for 2022/23 financial year, the Department of Public Works will have to identify and allocate an amount of R 51 million to achieve 5 026 work opportunities.	The Department has engaged National Public Works and Provincial Treasury requesting additional funding.	5026	832			
			Number of beneficiary empowerment intervention	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2			
			Number of public bodies reporting on EPWP targets within the province	Non-Standardized	Not Applicable	Priority 2: Economic Transformation And Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		66	66			66	66			
			Number of interventions implemented to support public bodies	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster		1	1			4	2			
			Number of emerging contractors trained	Non-Standardized	Not Applicable	Priority 3: Education, Skills And Health	The Economic Sectors, Employment and Infrastructure Development cluster		100	167	The early achievement is due to in house training provided and high attendance by emerging contractors.	The planning of contractors to be trained will be aligned to the set target.	300	167			
Total:	29																
Feedback																	
Quarter - 1						Quarter - 2			Quarter - 3					Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Username Q3	Role Q3	Feedback Q3	Dated	Username	Feedback	Dated				
				Zamo Zwane	Department Coordinator	Please receive 2nd Quarter Performance Information for 2022/2023											
				Lulama Sthembele Ndizi	OTP Coordinator	Please find report with some comments.											
				Zamo Zwane	Department Coordinator	Kindly receive the Second Quarter Performance Report : 2022/2023											
				Nathi Zondi	Accounting Officer	Please update annual figures											
				Zamo Zwane	Department Coordinator	Kindly receive the Quarter 2 Performance Report 22/23											
				Nathi Zondi	Accounting Officer	Approval Certificate: Q2- Kindly receive Q2 performance report											
Lulama Sthembele Ndizi	OTP Coordinator	Please receive report and note the following:	19/07/2022														
Nathi Zondi	Accounting Officer	Approval Certificate: Q1- Kindly receive HOD sign off certificate for quarter 1	29/07/2022														
Zamo Zwane	Department Coordinator	Greetings	12/07/2022														
Zamo Zwane	Department Coordinator	Kindly receive the validated report for quarter 1	29/07/2022														