

QPR for FY 2023-24 for Provincial Institution of Public Works of Location KwaZulu Natal as of (Wednesday, May 8, 2024 8:56:00 AM)

Frequency	Programme	Sub Programme	Indicator	MTSF Priority	Provincial Priority	Cluster	Quarter - 4				Annual Performance			
							Target Q4	Actual Output Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually	Programme 1: Administration	Chief Financial Officer	% of reduction of irregular expenditure	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	20	40	As disclosed end of Q3 – Interim			For the new Financial Year		
			Procurement plan developed and submitted to Provincial Treasury	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	1	1						
		Office of the HOD	Strategic Risk Register approved by 30 April 2023	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1						
			% of Financial Disclosures for SMS submitted to PSC	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	100	100	100					
		% of Financial Disclosures for MMS Finance and SCM officials below level 9 submitted to PSC	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	100	100	100						
		Sub-Programme 1.3: Corporate Support	Number of external students awarded bursaries for Built Environment studies	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	25	34	Due to additional funding, that enabled awarding of 9 extra learners	The target will be reviewed to align the number of bursary holders				
			% of Women at SMS level	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	50	50						
			% representation of Youth in the staff compliment	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	30	15	Due to the limited number of youth applicants appointed during the	Emphasis to be placed on the appointment of interns and in service				
			Number of user satisfaction surveys conducted to assess quality of services provided	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	1	1						
			Human Resource Provisioning Plan (HRPP) approved by 31 May 2023	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	1							
			Annual Performance Plan published by 31 March 2024	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1						
		Programme 2: Property Management	Sub Programme 2: Immovable Asset Management	Annual Report Published by 30 September 2023	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1					
	% representation of Staff with Disabilities			Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	2	2						
	No. of properties registered into the name of the KZN Provincial Government			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	80	80						
	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			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	2	0	Due to Provincial Treasury who advised that the PPP cannot be registered until the court pending matter is resolved	No remedial action can be taken until the court rules on this matter.				
	Approved Custodian Asset Management Plan (CAMP) submitted to Relevant Authority by 31 December 2023			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1						
	% of leases concluded with Black landlords			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	5	73	Department sought to finalize all	Backlog (Unsigned) leases will be				
	Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & Technical Support	Hectares of land released for Socio-economic purpose	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	10	10						
Approval of Statutory Requirements towards the development of KZN Government Precinct			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	1	0	Submission of statutory requirements to EDTEA	Targeted and not achieved 1. Statutory Requirements	Transactional Advisor's have been appointed				
Establishment of Provincial Infrastructure Nerve Centre			Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1							
Quarterly	Programme 1: Administration	Chief Financial Officer	No. of New construction Projects completed	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	2	2	Targeted in Q2 and Achieved in Q4					
			% of budget variation	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	2	0						
			% of valid invoices paid within 30 days	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	100	86	The Department was unable to achieve the set target due to budget cuts and insufficient budget for Property Rates	To request additional funding from Provincial Treasury				
			% of internal audit recommendations implemented within specified timeframe	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	100	8	Due to the Archibus System Contract that was terminated and hence the recommendations could not be implemented.	Implementation dates were revised for the financial year and ongoing in resolving the outstanding issues				
			% of external audit recommendations implemented within specified timeframe	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	100	6	Due to the Archibus System Contract that was terminated and hence the recommendations could not be implemented.	Implementation dates were revised for the financial year and ongoing in resolving the outstanding issues				
			% implementation of the Procurement Plan	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster	100	100						

		% 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%	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	30	20	The major contributor on the non-achievement of designated groups target is the introduction of Preferential Procurement Regulation 2022 which prohibits the utilisation of set aside for designated groups procurement nor pre-qualification criteria Non-participation of people who are Youth ,with disabilities and military veterans on the procurement of goods and services.	The department to strengthen communication with designated groups in order to obtain maximum participation on the procurement of goods and services. The Software Application for people with disability has been introduced to assist people with disability to access advertisement easily. Procurement Bill once approved will be implemented.	100	34.75			
	Office of the HOD	No of Quarterly Performance Reports submitted to the Executive Authority	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1			4	4			
	Sub-Programme 1.3: Corporate Support	Number of ICT projects completed	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	0				3 IIMS (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	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	30	0.64	Budget is exhausted	A request will be made to Provincial Treasury for additional budget.	100	0.64			
		Number of condition assessments finalized on state owned buildings	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	50	150	An appeal was lodge against the award.	This will be an annual target for the next financial year, as DPW has no control appeals made against awards.	150	150			
		Number of utilization inspections conducted (concluded) for state owned facilities	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	16	16			100	16			
		Number of facilities provided	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	12	28	Department sought to finalize all unsigned leases which resulted in the overachievement	Backlog (Unsigned) leases will be finalized, and targets are set in accordance with leases to be finalized.	80	28			
		Number of utilization inspections conducted (concluded) for hired facilities	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	13	16	Over achievement due to inspections being done as a result of maintenance issues.	Inspections will be conducted in line with the set targets. Any deviation will be recorded accordingly.	100	16			
Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & Technical Support	No. of hospitals refurbished	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	6	1	Target not achieved 5 Projects were targeted and not achieved Department could not pay contractors from the period Nov 2023 to March 2024 due to the unpaid Inter Departmental Accounts, thus resulting in delayed project delivery.	Church of Scotland hospital, Habisa hospital and Nkandla hospital - Improvement in preparation of standard contract documentation and ensure stakeholder engagement of works information is held prior to preparation of tender document to appoint service provider. King Dinizulu hospital- Strengthen management of consultants to avoid delays in submission of documentation. Assist the contractor by ensuring all payments are honored nothing later than 30 days from submission of invoices. Nkonjeni hospital- Ensure all appointed PSP has sufficient resources and have a secondary professional involved on the project to avoid loss time after a resignation.	14	7			

	No of planned maintenance (refurbished/ renovated) completed	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	6	7	Target over achieved The following 6 Projects were omitted in previous Quarters and were only reported in Q4 2 Projects were targeted for Q4, achieved in Q3 but reported in Q4 2 Projects were targeted in Q3, achieved in Q3 but reported in Q4 1 Project was targeted in Q2 and Achieved in Q4 1 Project was targeted in Q1 and Achieved in Q3 but reported in Q4 4 Projects were targeted and not achieved due to the Department could not pay contractors from the period Nov 2023 to March 2024 due to the unpaid Inter Departmental Accounts, thus resulting in delayed project delivery	1.Sobonakhona TAC Project was awarded awaiting returnable documents from the contractor, site handover anticipated by 18 April 2024 2.Hlophe TAC Project was handed-over on the 07th of March 2024 and due completion date is 09th of September 2024 3.Empanjeni EMS District Office Improvement in preparation of standard contract documentation and ensure stakeholder engagement of works information is held prior to preparation of tender document to appoint service provider. 4.Xaba TAC Currently, Main Contractor submitted a claim to his/her insurance company and awaiting feedback.	20	14		
	No. of Clinics refurbished	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	17	12	Targeted and Achieved – 10 1. Xhamsisa clinic 2. Dondotha clinic 3. Thokozani clinic 4. Vumanhlamu clinic 5. Mthungweni clinic 6. Manyane clinic 7. Ntumeni clinic 8. King Dinzulu clinic 9. Mfongosi clinic 10. Nveleni CHC Targeted for Q4 Achieved in Q3 but reported in Q4 1. Mfume Clinic Targeted for Q2 Achieved in Q3 but reported in Q4 2. Starford Clinic Targeted and not achieved – 6 1. Kwa-Makutha Clinic – The project encountered delays after the project needed to be re-advertised. 2. Osizweni (Umlazi Q) Clinic – The contractor is 75% complete. Delays experienced at construction due to unforeseen work and delays in sourcing materials and inclement	1.KwaMakutha Clinic - Ensuring of closely monitoring of the projects progress, the revised completion date is planned for 25 May 2024 2. Osizweni (Umlazi Q) Clinic- Ensuring of closely monitoring of the projects progress, the revised completion date is planned for 30 June 2024. Sokhela Clinic- Ensuring of closely monitoring of the projects progress, the revised completion date is planned for Q1 – 2024.25 financial year Mfundo Arnold and Edumbe CHC- Improvement in preparation of standard contract documentation and ensure stakeholder engagement of works information is held prior to preparation of tender document to appoint service provider. Ngudwini clinic- Follow the termination guide booklet and	23	17		
	No. of new schools completed	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	1	1			2	2		
	No. of schools refurbished	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	31	6	Department could not pay contractors from the period Nov 2023 to March 2024 due to the unpaid Inter Departmental Accounts, thus resulting in delayed project delivery.	To improve planning process and engage Client Department prior to the finalisation of the IPMPs, avoiding duplicated instructions to Implementing Agents. Projects that will be subjected to procurement process to be communicated with SCM for better allocation of resources and planning. Close monitoring of projects on site to minimise delays during construction. Proper budget planning to avoid non-payment to contractors during construction period	39	11		
Sub Programme 3.2: Community Development	Number of Work Opportunities created by Provincial Public Works and Infrastructure	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	960	1602	The Department received sufficient additional funding in December 2023 to assist create more work opportunities in order to achieve the Departmental annual target of 3000 WO.	In future, the Department is to ensure that funding is allocated timeously and as per business plan prepared, to ensure that quarterly targets are met as planned.	3000	1602		
	No. of emerging contractors trained	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	188	Planned trainings for Q3 were rescheduled by external services providers and the new dates fell on Q4.	In future the Department is to resuscitate in-house trainings, to avoid non-achievement and over achievement due to reliance on clients.	400	400		

