



2025/26 QUARTERLY PERFORMANCE REPORT: QUARTER 1

PROVINCE: KWAZULU-NATAL

DEPARTMENT: PUBLIC WORKS & INFRASTRUCTURE

No.	Output Indicator	Reporting Cycle	2025/26 Annual Planned Output	1st Quarter Planned Output as per App	1st Quarter Actual Output	Reasons for Deviation (over and under achievement), Challenges	Corrective Measure
1	Programme 1: Administration						
1.1	Strategic risk register approved by 30 April 2025	Annually	1	1	1	Target achieved	
1.2	Percentage of internal audit action plans implemented within specified timeframe	Quartely	100%	100%	64%	Target not achieved There was 17 findings to be implemented in Q1. 11 finding was resolved. There are 6 findings in progress with implementation dates in 2nd and 3rd quarters. The 30 day payment findings are in progress and ongoing.	Implementation dates were revised for the financial year and ongoing in resolving the outstanding issues
1.3	Percentage of external audit action plans implemented within specified timeframe	Quartely	100%	100%	0%	Target not achieved There was 8 findings to be implemented and the are still in progress. There are 3 findings in progress with implementation dates in the following quarters. The 30 day payment findings are in progress and ongoing and Nkonjeni Hospital - the department is awaiting for the Principal agent to submit the payment certificate . once submitted money will be will be deducted.	Implementation dates were revised for the financial year and ongoing in resolving the outstanding issues
1.4	Percentage of valid invoices paid within 30 days	Quartely	100%	100%	87%	Target not achieved Prior year invoices were not all processed due to insufficient budget allocation for property rates payments.	The department is in discussion with Provincial Treasury to revise the percentage of cash given on each allocation. The rates payments will be made monthly instead of annually. Immovable Asset Management is in the process of disposing properties to reduce the rates due. Valuations are reviewing the general valuation roll and align the asset value with rates assessed. Provincial Treasury has issued Instruction Note 1 of 2025 and the IDA is being managed through this. Quarterly 30-day report signed by CFO. (Report includes the number of invoices paid within 30 days)

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1.5	Percentage of budget variation	Quartely	Within 2% budget variation	Within 2% budget variation	8.54 %	<p>Target not achieved</p> <p>Deviation mainly due to higher than anticipated expenditure under Goods and services due to the payment of accruals and payables from the previous financial year.</p> <p>Furthermore, the payment of property rates further increased the percentage spent in the first quarter.</p>	<p>Budget is monitored on a regular basis to ensure spending remains within budget at year-end.</p> <p>The implementation of stringent cost cutting measures will further assist the department to reduce the spending on non-service delivery items.</p>
1.6	Approved procurement plan submitted to Provincial Treasury by 31 March 2026	Annually	1	n/a	n/a		
1.7	Percentage of implementation of the Procurement	Annually	100%	n/a	n/a		
1.8	Percentage budget spent on designated groups owned enterprises through 30% on procurement Women : 45% Youth : 35% Persons with diasbilities : 10% Military Veterans : 10%	Annually	100%	n/a	n/a		
1.9	Percentage of approved funded vacant posts filled	Annually	100%	n/a	n/a		
1.10	Percentage of Women at SMS level	Annually	50% Women at SMS level	n/a	n/a		
1.11	Percentage representation of Staff with disabilities	Annually	2% representation of staff with disabilities	n/a	n/a		
1.12	Percentage of youth developed	Annually	100%	n/a	n/a		
1.13	Number of Digital Transformation initiatives implemented	Quartely	4	1	1	Target achieved	

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2	Programme 2: Public Works Infrastructure						
Immovable Asset Management							
2.1	Percentage of total budget spent on approved property rates invoices from municipalities	Annually	100%	n/a	n/a		
2.2	Number of properties registered into the name of the KZN Provincial Government	Annually	91	n/a	n/a		
2.3	Number of utilisation inspections conducted for office accomodation (State -Owned) Sector Indicator	Quartely	120	24	24	Target achieved	
2.4	Number of condition assessments finalized on state owned buildings. (Sector Indicator)	Annually	150	n/a	n/a		
2.5	Approved Custodian Asset Management Plan (C-AMP) submitted to Relevant Authority by 31 December 2025	Annually	1	n/a	n/a		
2.6	Number of utilisation inspections conducted for office accommodation (Hired) (Sector Indicator)	Quarterly	172	37	38	Target over achieved Over achieved due to inspection of building that had to be vacated as a result of notice being served.	Quartely targets are closely managed
2.7	Number of facilities provided. (Sector Indicator)	Quartely	77	27	32	Target over achieved Due to receipt of outstanding documents from user Depts/Landlords that contributed to the overachievement as leases were fast tracked.	Targets are closely monitored however in order to pay rentals there has to be a signedcontract. In order to limit delays between approvals and signing of leases it is likely there will be an overachievement for 25/26
2.8	Percentage of leases concluded with African Black Landlords	Annually	5%	n/a	n/a		
2.9	Hectares of land released for socio-economic purposes.	Annually	10ha	n/a	n/a		
Infrastructure Maintenance & Technical Support							
2.10	Number of planned maintenance projects completed. (Sector Indicator)	Annually	1	n/a	n/a		
2.11	Number of upgrades and additions projects comp	Annually	10	n/a	n/a		



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3.	Programme 3: Public Works Infrastructure						
Expanded Public Works Programme							
3.1	Number of work opportunities created (sector indicator)	Quartely	3 890	800	836	Target over achieved The overachievement in Q1 is primarily due to the accelerated implementation of planned EPWP projects and improved coordination with implementing of the programme in Regions.	Going forward, project implementation plans and recruitment schedules will be more closely aligned with quarterly targets to ensure balanced distribution of work opportunities across all quarters.
3.2	Number of Beneficiary Empowerment interventions	Quartely	4	1	1	Target achieved	
3.3	Number of trainings provided to emerging Contractors	Quarterly	6	1	1	Target achieved	
3.4	Number of Public Bodies reporting on EPWP targets within the Province	Quarterly	65	65	65	Target achieved	
3.5	Number of interventions implemented to support Public Bodies participating in the EPWP	Quarterly	12	3	3	Target achieved	

SIGNATURE.   
Mr. Z.K. ZWANE  
DIRECTOR: MONITORING AND EVALUATION

DATE. 25/07/2025

SIGNATURE.   
Dr V Govender  
ACTING HEAD OF DEPARTMENT

DATE. 25/07/20