

QPR for FY 2024-25 for Provincial Institution of Public Works of location KwaZulu Natal as of (Thursday, August 1, 2024 1:56:08 PM)

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	Data Type	MTSF Priority	Provincial Priority	Cluster	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	1.1 Financial Management Services	1.4 Approved procurement plan submitted to Provincial Treasury by 31 March 2025	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			1.3 Percentage reduction of irregular expenditure	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					20			
			1.7 Percentage representation of Youth in the staff complement	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					30			
		1.3 Corporate Services	1.8 Number of external Students awarded bursaries for built environment studies	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					10			
			1.9 Percentage representation of Staff with disabilities	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2			
			1.10 Percentage of Women at SMS level	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					50			
			1.11 Number of ICT projects completed	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			1.1 Strategic risk register approved by 30 June 2024	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1	1		
	Programme 2: Public Works Infrastructure	2.1 Infrastructure Maintenance and Technical Support	2.9 Number of new construction projects completed	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					2			
			2.2 Percentage of total budget spent on approved property rates invoices from Municipalities	Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					100			
		Sub Programme 2.6: Immovable Asset Management	2.3 Number of properties registered into the name of the KZN Provincial Government	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					80			
			2.5 Approved Custodian Asset Management Plan (CAMP) submitted to Relevant Authority by 31 December 2024	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					1			
			2.7 Percentage of leases concluded with black Landlords	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster					5			
			2.8 Hectares of land released for socio-economic purposes	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					10			
Quarterly	Programme 1: Administration	1.1 Financial Management Services	1.2 Percentage of budget variation	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	2	1.01	Spending within 2% variance		2	0		
			1.5 Percentage budget spent on designated groups owned enterprises through 30% on procurement of goods, services, and Departmental infrastructure projects Women: 40% Youth: 50% Persons with disabilities: 5% Military Veterans: 5%	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	42	Due to the increased number of woman and youth owned companies who have participated and benefitted from Supply Chain Management processes.	The department continues to create awareness of the departments processes to companies owned by other groups such as people living with disabilities, etc. to increase their participation.	100	42		
		1.3 Corporate Services	1.6 Percentage of posts filled in the Human Resource Provisioning Plan (HRPP)	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0				75	0		
	Programme 2: Public Works Infrastructure	2.1 Infrastructure Maintenance and Technical Support	2.11 Number of upgrades and addition projects completed	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0	5	Targeted for Q3 and Achieved in Q1-1 1. Isambulo PS The project was targeted for Q3 however achieved in Q1. Due to cash-flow challenges as a result of non-payments progress was slow however contractor remained committed and did not abandon work. Following payments made in the beginning of the quarter, Contractor drastically improved progress and completed ahead of the targeted quarter. Targeted for Q2 and Achieved in Q1-3 1. Ekwakheni JPS 2. Mbodla PS 3. Hlomendlini TAC The project was targeted for Q2 however achieved in Q1. Due to cash-flow challenges as a result of non-payments progress was	Improve financial planning between Departments and ensure that the sufficient budget is available for the implementation of projects.	27	5		
			2.10 Number of planned maintenance projects (Refurbished/Renovated) completed	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	5	Targeted and achieved – 1 1. Vuma Development Centre: Achieved Targeted for Q4 and Achieved in Q1-Q2 1. KwaMakhutha Clinic 2. Osiweni Clinic The projects were targeted for Q4 however practical completion realised in Q1. Progress became slow, contractor experienced challenges in buying material due to cashflow challenges as a result of non-payments. Project completion threatened therefore targeted for Q4 to allow for completion contract. However, upon contractor receiving payments, performance drastically improved to ensure project completion and avoid termination. Targeted for Q2 and Achieved in Q1-Q2	Improve financial planning between Departments and ensure sufficient budget is available for the implementation of projects. Payment of contractors within stipulated time to avoid delays to project. Improve financial planning between Departments and ensure that the sufficient budget is available for the implementation of projects.	13	5		
		Programme 2: Public Works Infrastructure	Number of Facilities provided	Standardized	Max	Number	Priority 2: Economic Transformation And		The Economic Sectors, Employment and	1				13	0		
		Sub Programme 2.6: Immovable Asset Management	2.1 Number of utilization inspections conducted for office accommodation (State-owned)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	20	20			100	20		

Programme 3: Expanded Public Works Programme	Programme 3: Expanded Public Works Programme	2.1 Number of utilization inspections conducted for office accommodation (Hired)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	45	37	The under achievement was due to regional under-targeting	This has been addressed with Regions and Quarter 2 will address the shortfall	180	37					
		2.4 Number of condition assessments finalized on state owned buildings	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	0				150	0					
		2.6 Number of facilities provided	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	21	26	Target was overachieved due to backlog leases being signed and extension/deviations.	The special project for finalisation of outstanding leases has contributed to the over achievement for this	56	26					
		3.1 Number of work opportunities created by Provincial Public Works and Infrastructure	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	400	832	The Department received an additional funding earlier in May 2024 to create more work opportunities.	The Department is to ensure that funding is allocated is used to create work opportunities as planned and as per business plan	3000	832					
		3.2 Number of Beneficiary empowerment interventions	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			4	1					
		3.3 Number of trainings provided to emerging Contractors	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	1	1			6	1					
		3.4 Number of Public Bodies reporting on EPWP targets in the province	Standardized	Min	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	65	65			65	65					
		3.5 Number of interventions implemented to support Public Bodies participating in the EPWP	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	3	3			14	3					
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	Dated Q2	Username Q3	Role Q3	Username	Role	Feedback	Dated						
Lulama Sithembela Ndlati	OTP Coordinator	Kindly find the report and note the following:	11/07/2024																
Nathi Zondi	Accounting Officer	Approval Certificate: Q1- Attached is the Sign Off Letter by the Head of Department : Public Works, KZN .	31/07/2024																
Zamo Zwane	Department Coordinator	Greetings	20/06/2024																
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