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 )

	QPR T	or FY 2024-25 for Provincial Institu	ution of Public Works of location KwaZulu	ulu Natal as of ( Thursday, August 1, 2024 1:56:08 PM )													
F	Dragramma	Cub Dragramma	Indiana.	Indicator Trans	Output	D. I. T.	MTCE Dringibs	Description of the con-	Charter	Target O1	Qua	orter - 1	Corrective Asting Of	Annual Taxast	A A A A A A A A A A A A A A A A A A A	nnual Performance	Corrective Action
Frequency Annually	Programme 1: Administration	Sub Programme 1.1 Financial Management Services	Indicator  1.4 Approved procurement plan submitted to Provincial	Not Applicable	Not Applicable	DataType Number	MTSF Priority Priority 1: A Capable, Ethical and	Job Creation	Cluster The Economic Sectors, Employment and	Target Q1	Actual Output Q1	Reason for Deviation Q1	Corrective Action Q1	Annual Target	Aggregate Output	Reason for Deviation	Corrective Action
Annually			Treasury by 31 March 2025				Developmental State		Infrastructure Development cluster								
			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			
		1.3 Corporate Services	1.7 Percentage representation of Youth in the staff	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and	Job Creation	The Economic Sectors, Employment and					30			
			1.8 Number of external Students awarded bursaries for	Not Applicable	Not Applicable	Number	Developmental State Priority 1: A Capable, Ethical and	Job Creation	Infrastructure Development cluster The Economic Sectors, Employment and					10			
			built environment studies	Not Applicable	Not Applicable	Roscontago	Developmental State Priority 1: A Capable, Ethical and	Job Creation	Infrastructure Development cluster The Economic Sectors, Employment and					2			
			1.9 Percentage representation of Staff with disabilities		Not Applicable	Percentage	Developmental State		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	Job Creation	The Economic Sectors, Employment and					50			
		Sub-Programme 1.2: Management of the	1.11 Number of ICT projects completed 1.1 Strategic risk register approved by 30 June 2024	Not Applicable Not Applicable	Not Applicable  Not Applicable	Number	Priority 1: A Capable, Ethical and Priority 1: A Capable, Ethical and	Job Creation  Job Creation	The Economic Sectors, Employment and The Economic Sectors, Employment and	1				1	1		
		Department					Developmental State		Infrastructure Development cluster								
	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			
		Sub Programme 2.6: Immovable Asset Management	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			
			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	The Economic Sectors, Employment and Infrastructure Development cluster					80			
								livelihood	-								
			2.5 Approved Custodian Asset Management Plan (C-AMP)	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and					1			
			submitted to Relevant Authority by 31 December 2024				Job Creation		Infrastructure Development cluster								
			2.7 Percentage of leases concluded with black Landlords	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and					5			
			2.8 Hectares of land released for socio- economic	Standardized	Not Applicable	Number	Job Creation Priority 5: Spatial Integration, Human	Human Settlement	Infrastructure Development cluster The Economic Sectors, Employment and	1				10			
			purposes				Settlements and Local Government	and sustainable	Infrastructure Development cluster								
								iivelihood									
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	Job Creation	The Economic Sectors, Employment and	2	1.01	Spending within 2% variance		2	0		
			1.5 Percentage budget spent on designated groups	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	20	42	Due to the increased number	The department continues to	100	42		
			owned enterprises through 30% on procurement of goods, services, and Departmental infrastructure projects		1		Job Creation		Infrastructure Development cluster			of woman and youth owned companies who have	create awareness of the departments processes to				
			Women: 40% Youth: 50% Persons with disabilities: 5%									participated and benefited	companies owned by other				
			Military Veterans: 5%									from Supply Chain Management processes.	groups such as people living with disabilities, etc. to				
		1.3 Corporate Services	1.6 Percentage of posts filled in the Human Resource	Not Applicable	Not Applicable	December	Priority 1: A Capable, Ethical and	Job Creation	The Economic Sectors, Employment and	0			increase their participation	75	0		
			Provisioning Plan (HRPP)		Not Applicable	Percentage	Developmental State		Infrastructure Development cluster	Ů				75	o .		
	Programme 2: Public Works Infrastructure	2.1 Infrastructure Maintenance and Technical	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 a	Improve financial planning	27	5		
		Support	Completed						minustracture beveragment cluster			nd Achieved in Q1-1	between				
												1.Isambulo PS The project was targeted for	Departments and ensure that the				
												Q3 however	sufficient budget is				
												achieved in Q1.  Due to cash-flow challenges as	available for the implementation of				
												a result of	projects.				
												non-payments progress was slow however	Improve financial planning between				
												contractor remained	Departments and				
												committed and did not abandon work. Following	ensure that the sufficient hudget is				
												payments	available for the				
												made in the beginning of the	implementation of projects.				
												Contractor drastically improve	d				
												progress and completed ahead of the					
												targeted					
												quarter. Targeted for Q2 and Achieved					
												in Q1-3					
												Ekwakheni JPS     Mbodla PS					
												3. Hlomendlini TAC					
												The project was targeted for Q2 however					
												achieved in Q1.					
												Due to cash-flow challenges as a result of					
			2.10 Number of planned maintenance projects	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Inh Creation	The Economic Sectors, Employment and	1	5	non-payments progress was Targeted and achieved – 1	Improve financial	13	5		
			(Refubished/Renovated) completed	.voc Applicable	mot Applicable	realliper	y J. Luucauon, JKIIIS MIIU REAITR	Creation	Infrastructure Development cluster	1	ĺ	1.Vuma Development Centre:	planning between		Ĩ		
					1							Achieved Targeted for Q4 and Achieved	Departments and				
												in Q1-02	budget is available for				
					1							KwaMakhutha Clinic     Osizweni Clinic	the implementation of projects.				
												The projects were targeted for	Payment of contractors				
												Q4 however practical completion	within stipulated time to avoid delays to project.				
												realised in	Improve financial				
												Q1. Progress became slow,	planning between Departments and				
												contractor	ensure that the				
1												experienced challenges in buying material	sufficient budget is available for the				
												due to cashflow challenges as a result of	implementation of projects.				
					1							non-payments. Project					
1												completion threatened therefore targeted					
												for Q4 to					
					1							allow for completion contract. However,					
												upon contractor receiving					
					1							payments, performance drastically					
												improved to					
												ensure project completion and avoid					
					1							termination.					
												Targeted for Q2 and Achieved in Q1-02					
		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	2.1 Number of utilization inspections conducted for office	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	20	20	<del> </del>	1	100	20		
		Management 2.0. Illinovable Asset	accommodation (State-owned)				Job Creation		Infrastructure Development cluster					1			

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1	İ	1	2.1 Number of utilization inspections conducted for office	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Inh Creation	The Economic Sectors, Employment and	I/IE	27	The under achievement was	This has been addressed	190	27	1	1	
			accommodation (Hired)	Stariuaruizeu	NOT Applicable	Number	Job Creation	JOD Creation	Infrastructure Development cluster	45	37	due to regional under-	with Regions and Quarter 2	100	37			
			accommodation (mica)				Job C Cadon		initialitation bevelopment claster			targeting.	will address the shortfall					
			2.4 Number of condition assessments finalized on state	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	0				150	0			
			owned buildings				Job Creation		Infrastructure Development cluster									
			2.6 Number of facilities provided	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	21	26	Target was overachieved due		56	26			
							Job Creation		Infrastructure Development cluster			to backlog leases being signed						
												and extension/deviations.	leases has contributed to th	2				
	Programme 3: Expanded Public Works	December 2: Franched Bublic Works December	e 3.1 Number of work opportunities created by Provincial	Chandardinad	Not Applicable	Number	Priority 2: Economic Transformation And	Joh Creation	The Economic Sectors, Employment and	400	022	The Department received an	over achievement for this The Department is to ensure	2000	922			
	Programme Programme	Programme 3: Expanded Public Works Programm	Public Works and Infrastructure	Stariuaruizeu	NOT Applicable	Number	Job Creation	JOD Creation	Infrastructure Development cluster	400	032	additional funding earlier in	that funding is allocated is	3000	832			
	Programme		Public Works and minastructure				Job Creation		Illifastructure bevelopment cluster			May 2024 to create more work						
												opportunities.	opportunities as planned an	4				
												opportunites.	as per business plan					
			3.2 Number of Beneficiary empowerment interventions	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	1	1			4	1			
							Job Creation		Infrastructure Development cluster									
			3.3 Number of trainings provided to emerging Contractors	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	1	1			6	1			
			2.41	Standard and	100	N	Job Creation	Inh Countries	Infrastructure Development cluster			-						
			3.4 Number of Public Bodies reporting on EPWP targets in the province	Standardized	IVIIN	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	65	65			65	65			
			The province	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Inh Creation	The Economic Sectors, Employment and	3	3			14	3			
			Public Bodies participating in the EPWP	Stariour dized	Not Applicable	rtumber	Job Creation	Job Creation	Infrastructure Development cluster	ľ	ľ				Ĭ			
Total:	29																	
Feedback		•																
Teedback			l .					l										
Quarter - 1						Quarter - 2						Quarter - 3 Audited Annual						
Username Q1	Role Q1	Feedback Q1		Dated Q1	Usi	rname Q2	Role	e Q2	Feedback Q2	0	lated Q2 Us	ername Q3	Role Q3	Username Role		Feedback	Dated	
Lulama Sthembela N	Idlazi OTP Coordinator	Kindly find the report and note the	note the following: 11/07/2024									•						
Nathi Zondi	Nathi Zondi Accounting Officer Approval Certificate: Q1- Attached is the Sign Off L		s the Sign Off Letter by the Head of Department : Public Work	rs, KZN . 31/0	17/2024													
Zamo Zwane	Zamo Zwane Department Coordinator Greetings			20/0	16/2024				i									
Zamo Zwane	Department Coordin	ator Greetings	Spetings		17/2024													
	Department coordin			32/0	.,													

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