

## QPR for FY 2024-25 for Provincial Institution of Public Works of location KwaZulu Natal as of ( Friday, May 2, 2025 9:32:42 AM )

				1				1			Ou	arter - 4			Δ.	nnual Performance	
Frequency I	Programme		Indicator	Indicator Type		DataType	MTSF Priority	Provincial Priority		Target Q4 Actua	l Ouput Q4	Reason for Deviation Q4	Corrective Action Q4	Annual Target			Corrective Action Audited Annual Peformance
Annually	rogramme 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				1	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 55				20	55	77 instances have been submitted to	For the new Financial Year 2025/2026 investigations are ongoing
							Developmental state		initiastructure Development cluster							the amount of R183 627 922,19. All	and action plans implemented to
		1.3 Corporate Services		Not Applicable	Not Applicable	Percentage		Job Creation	The Economic Sectors, Employment and	30 11.8				30	11.8	cases were condoned. This is  No progress made on this target due	reduce IE Awaiting an improvement in the
			compliment				Developmental State		Infrastructure Development cluster							to posts not being filled.	financial position to activate the filling of posts.
			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 10				10	10		
			1.9 Percentage representation of Staff with disabilities				Priority 1: A Capable, Ethical and	Job Creation	The Economic Sectors, Employment and	2 2				2	2		
			1.10 Percentage of Women at SMS level 1.11 Number of ICT projects completed	Not Applicable Not Applicable	Not Applicable Not Applicable		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	1	+	
		Sub-Programme 1.2: Management of the	1.1 Strategic risk register approved by 30 June 2024	Not Applicable	Not Applicable	Number	Priority 1: A Capable, Ethical and	Job Creation	The Economic Sectors, Employment and					1	1		
	rogramme 2: Public Works Infrastruc	ture 2.1 Infrastructure Maintenance and Technical	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	2 0				2	0	Enyokeni Cultural Precinct	To resolve Inter-Departmental
		Support							Infrastructure Development cluster							2. Woodlands PS	Account matters with Client Departments to ensure timeous
																	payment of contractor invoices and
		Sub Programme 2.6: Immovable Asset	2.2 Percentage of total budget spent on approved	Standardized	Not Applicable	Percentage		Job Creation	The Economic Sectors, Employment and	100 100				100	100	The projects were affected by delays	achievement of set APP targets.
		Management	property rates invoices from Municipalities  2.3 Number of properties registered into the name of the	Standardized	Not Applicable	Number	Developmental State Priority 5: Spatial Integration, Human	Human Settlement	Infrastructure Development cluster The Economic Sectors, Employment and	80 82				80	82		The title deeds for 2025/26 will be
			KZN Provincial Government				Settlements and Local Government	and sustainable livelihood	Infrastructure Development cluster							Target over-achieved because some properties are sharing one title	closely monitored to ensure compliance with the planned targets.
			2.5 Approved Custodian Asset Management Plan (C-AMP	) Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	I Joh Creation	The Economic Sectors, Employment and					1		deeds.	
			submitted to Relevant Authority by 31 December 2024	) Standardized	Пос Аррисанс	indinoc.	Job Creation	Job ciculon	Infrastructure Development cluster					-			
			2.7 Percentage of leases concluded with black Landlords	Standardized	Not Applicable	Percentage	Priority 2: Economic Transformation And		The Economic Sectors, Employment and	5 5				5	5		
			2.8 Hectares of land released for socio- economic	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	10 4.2892	!			10	4.2892	Due to the required Deeds office	The planned target for 25-26 FY will be monitored in terms of ensuring all
			purposes				Settlements and Escal Government	livelihood	initiative sereignien ease.							conveyancer appointed by the Done for donation of property to the	conveyancing processes are closely monitored.
Quarterly F	rogramme 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 0				2	0	Tor donation or property to the	montored.
							Developmental State		Infrastructure Development cluster								
			1.5 Percentage budget spent on designated groups owned enterprises through 30% on procurement of	Not Applicable	Not Applicable	Percentage	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	30 63		Due to the increased number of Women and Youth-owned	The department will continue to create programmes that will	100	0		
			goods, services, and Departmental infrastructure projects Women: 40% Youth: 50% Persons with disabilities: 5%	s								companies who have participated and benefited from Supply Chain	assist companies owned by				
			Military Veterans: 5%									Management processes.	and Military Veterans to				
												The under-achievement on Persons	increase their participation in procurement processes.				
		1.3 Corporate Services	<ol> <li>Percentage of posts filled in the Human Resource Provisioning Plan (HRPP)</li> </ol>	Not Applicable	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	75 41.5		Due to suspension on the filling of posts still in place due to financial	Posts will be reviewed for filling	75	44		
	rogramme 2: Public Works Infrastruc	ture 2.1 Infrastructure Maintenance and Technical	2.11 Number of upgrades and addition projects	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Inh Creation	The Economic Sectors, Employment and	6 6		constraints.  Projects targeted in Q3, achieved,	been available.	27	24		
	Togramme 2. Tubile Works initiative	Support	completed	reot reprication	Пос Аррисанс	indinoc.	Thoray J. Education, Julia Pela Ticardi	Job Ciculon	Infrastructure Development cluster			and reported in Q4;  1. eMasakeni PS					
												2. KwaMpunzi CS					
												Bethangwe PS     Murchison hospital					
			2.10 Number of planned maintenance projects	Not Applicable	Not Applicable	Number	Priority 3: Education, Skills And Health	Job Creation	The Economic Sectors, Employment and	3 0		5. Ithembani PS Projects targeted in Q4, early	The Department to improve	13	11		
			(Refubished/Renovated) completed						Infrastructure Development cluster			achieved and reported in Q1; 1. Osizweni (Umlazi Q)	infrastructure planning and financial projections, aligned to				
												KwaMakhutha Clinic	the Inter- Departmental				
												3. Cedara College was targeted and					
												not achieved due to late payments which affected progress on site, the					
												client issued additional instruction which had to be factored on the					
		Programme 2: Public Works Infrastructure	Number of Facilities provided	Standardized	Max	Number	Priority 2: Economic Transformation And	i -	The Economic Sectors, Employment and	3		which had to be factored on the		13	0		
		Sub Programme 2.6: Immovable Asset Management	<ol> <li>Number of utilization inspections conducted for office accommodation (State-owned)</li> </ol>	e Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	16 16				100	100		
			2.1 Number of utilization inspections conducted for office accommodation (Hired)	e Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	45 45				180	180		
			Number of condition assessments finalized on state owned buildings	Not Applicable	Not Applicable	Number	Priority 2: Economic Transformation And	Job Creation	The Economic Sectors, Employment and	50 85		The contract for previous financial		150	161		
			_				Job Creation		Infrastructure Development cluster			year's consultant appointment and deliverables (76) overlapped into	contracts (appointments) will	1			
			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	18 3		The indicator has accumulatively achieved 59 surpassing 3 against an		56	3		
												Annual Target of 56.					
-	rogramme 3: Expanded Public Works	Programme 3: Expanded Public Works Programme	e 3.1 Number of work opportunities created by Provincial	Standardized	Not Applicable	Number	Priority 2: Economic Transformation And	Inh Creation	The Economic Sectors, Employment and	1000		This indicator accumulatively has	Department FPWD has achieve	1 3000	3035	-	
	rogramme s: Expanded Public Works Programme	S. Expanded - Unite Works Flogrammi	Public Works and Infrastructure	,	Applicable		Job Creation		Infrastructure Development cluster	100		achieved 3035 surpassing the Annua	the Departmental target of 3				
												Target by 35.	000 WO, despite falling short of the Q4 target. However,				
													Department EPWP will also implement a balanced quarterl	,			
													allocation and monitoring system to evenly distribute				
			3.2 Number of Beneficiary empowerment interventions				Priority 2: Economic Transformation And		The Economic Sectors, Employment and	1 1			.,	4	4		
			3.3 Number of trainings provided to emerging Contractors	Not Applicable	Not Applicable		Priority 2: Economic Transformation And Job Creation		The Economic Sectors, Employment and Infrastructure Development cluster	2				ь	ь		
			3.4 Number of Public Bodies reporting on EPWP targets in the province	n 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	4 4				14	15		
Total:	29		The second participation of the second secon														
Feedback								<u> </u>									
11		Quarter - 1			101			arter - 2	Estable 1 02	Quarte		The state of the s		Audited			
Username Q1	Role Q1	Feedback Q1		Dated		ername Q2 no Zwane		e Q2 artment Coordinator	Feedback Q2 Greetings	Feedback Q4	Dated Q4	Username	Role	Feedbac	Di	ated	
						ama Sthembela Ndlazi	OTP Coordinator		Thank you for the report, please note	!							
					Zan	no Zwane	Dep	artment Coordinator	Greeting								
					Nat	thi Zondi	Acc	ounting Officer	Approval Certificate: Q2- Attached is								
										Good day	09/04/2025						
										Thank you for the report, please no							
										Greetings	30/04/2025						
										Approval Certificate: Q4- Please see	30/04/2025						
Lulama Sthembela No Nathi Zondi	lazi OTP Coordinat Accounting Of		following: is the Sign Off Letter by the Head of Department : Public Wo		11/07/2024							1					
Zamo Zwane	Department C		o are sign on certer by the nead of Department : Public Wo		31/07/2024												
Zamo Zwane	Department C				31/07/2024						+	+					
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