planning, monitoring, solution

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		- Control				W. C.				Out	W-1	Common Association			Qui	Printer of Company of	Name of the last o			Annu	Ferformance!	
By Programme to Astrobidações a	Programme Programme	Note that the server at over 1	Non-Standardized	Nor Approprie	And the competence of the comp	tiprarises an oversular	Address (Address (Add	Target Of .	Personal Cal	Petitiset Qi	Resent for Obtained III	Correction Acres (2)	Sangel GA	raineau (d)	ended Of	Spanier Berelebut ()4	Correction Author Gif	American Francis	Title	pris Rampell	arget Not Achieved Due to that MPAT results are only available during 4th Quarter in	The target for 2019/2020 In the fourth quarter to there are no deviations
		% Posts filled by staff with disabilities	Non-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Economic Sectors, Employment and Infrastructure Development cluster												2	3.9		ebruary /March 2019 arget Over Achieved due to that	The Department has cons
																				· ·	mployment Equity was considered furing the Recruitment Process	Annual Report In terms of the previous challenges.
		% Representation of Women at SMS	Nen-Standardized	Not Applicable	A diverse, socially cohesive society with a common national identity	The Economic Sectors, Employment and Infrastructure Development cluster												50	41 0	1	arget Not Achieved due to that only one post at SMS level was filled turing the finencial year	ly Adherence to Head of D commitment to prioritis SMS posts
		Number of Departmental Performance Reviews undertaken	Non-Standardized	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster												2	2 2			
		Number of Departmental Planning processes achieved	Non-Standard@ed	Not Applicable	An efficient, competitive and responsive economic infrastructure network	Governance and Administration cluster												1	3 3	1	he Strategic Planning Workshop has o undertaken upon the assumption of duty by the new HOD.	
		Unqualified audit outome	Non-Standardized	Not Applicable	Create a better South Africa and contribute to a better Africa and a better	Governance and Administration cluster												Unqualified audit outcome	1 1			
Programme 2: Public Works infrastructure	Sub Programme 3.2: 7 leaving Sub Programme 1.4: Immovable Asset	CAMP CONTRACTOR IN THE PERSON THROUGH ASSESSMENT AND THROUGH A PERSON TO A PROPERTY AND THROUGH A PERSON TO A PERS	Standardized Non-Standardized	Not Applicable Not Applicable	Decent employment through Inclusive	The Economic Sectors, Employment and The Economic Sectors, Employment and	3											1	3	G		ne Savings have been ident
	Managersant	Continued Latina Service Science (4)	TOTAL STREET	The spyritation	THOS. Approximation	tefrestructure Development cluster														1	arget Over Achieved due to that the franch overspent the adjusted allocated budget by R32 million due to spending pressures i respect of thelevini Municipality.	departments COE budge
		Number of immovable assets verified in the immovable— Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	955											1022	2022 0			
		Number of properties acquired	Non-Standardized	Not Applicable	Not Applicable	The Economic Sectors, Employment and Infrastructure Development cluster		-										25	20 0	1	arget Over Achieved due to properties which were at an	Branch to adhere to targ planned to avoid audit q
		a ber of properties disposed	Non-Standardized	Not Applicable Not Applicable Not Applicable	Not Applicable	The Economic Sectors, Employment and The Economic Sectors, Employment and												35	15 0		idvanced stage in 2017-2018 financi ear	
		Number of properties registered into the name of the Government of the Province of Kwa- Zulu Natal	Non-Standardized	Not Applicable	Not Applicable	Not Applicable												228	250 0	1		The Directorate will plan the future i.e. 2019/2021
		U-AMP submitted to the relevant Authority in accordance	ce Non-Standardized	Not Applicable	Not Applicable	Not Applicable												1	1 1		Mhlathuse Munfclpality	Jose
	Sub Programma 2.72 Facilities Operations	Number of condition assessments conducted on state- owned buildings	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	480											194	306) 1	arget Over Achieved due to that hore schools were visited and assessed for contingency purposes	Adhere to the target as a unnecessary audit querion
Podytemine 3: infrastructure Malitierance a Technical Apport	no Programma 3: Infrastructure Maletera nas and Technical Support.	Growth in the number of new small contractors	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												200	1608		he Indicator is derived from AWG 3 and the Department's database is	have the total control ov
																				6 3 1 1	spened for application and closed for	or Indicator it has been tak
		Number of emerging contractors trained	Non-Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster												200	348 0	1	larget Over Achieved The bepartment projected on internal raining due to budget constraints. KHBRC and Ethekvelm inunkipality confirmed their commitment after 2PW planning hence, the overachievement.	drawn to ensure inclusiv
		Reduction of manage operational consumption (Billowatt hours) per year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Mat Applicable												60000	547500 t		Accurate consumption cannot be sistablished as at 31/03/2019 due to the billing problems at utilishundus! whenfolgality. Bills for February and whenfolgality. Bills for February and whach 2019 have not been received ind therefore savings can only be calculated for the period 01. April 1018 to 31 January 2019.	meters to record more
		Teduction of water operational consumption (sinds res) per year	Non-Standardized	Not Applicable	Protect and enhance our environmental assets and natural resources	Mot Applicable												6000	11478 C	3 3 1 1	The possible savings were usbstantially underestimated, lowever, acturate consumption anothe established as at 13,093/2019 due to the billing irrothems at eMounduis Menitipality life for February and March 2033 was not been received and herefore savings can only be activated for the period of agraf 2018 to 31 January 2019	In future, DOPM will fine meters to record more is savings and on time.
Y Pyogranero I: Administration	Sulo Programmu i Administrativn	% budget variation on quarterly and annually expenditure	re Non-Standardized	Not Applicable	An efficient, effective and development- oriented public service	The Economic Sectors, Employment and Infrastructure Development cluster		2	-5.83	-5,83	Overspending by -5.83%. Deviation mainly dua to to higher than anticipated expenditure under Transfers and subsidies to Municipatities in respect of previous years property rates payments for £thekwen! Metro and Missimulat i Municipatity.	n Expenditure to be monitored on a regular bas's to ensure spendir remains within budget at year- end	2	2				2	2	5.83	NO 6 to 31 Afficient 2013	
		% of external suda. recommendations implemented	Non-Standardized	Not Applicable	An efficient, effective and development- oriented public senice	The Economic Sectors, Engloyment and Infrastructure Development duster		200	83	83	Action plans for all findings completed Capacity constraints due to vacant posts which is the result of financial constraints.	Request to implement Departmental Internal Audit Directorate submitted for approval however funding still needs to be sourced.	100	83		Copacity constraints due to wacant posts	Request to implement Departmental Internal Audit Directoral e submitted for approval however funding still needs to be sourced	100	83 4	23		
		56 of Internal audit recommendations implemented			An efficient, effective and development- oriented public service	Infrastructure Development cluster		100	84	84	Audits in Quarter 2 to be finalised. Capacity constraints due to vacant posts which is the result of financial constraints.	Directorate submitted for approval however funding still needs to be sourced.	100	88		Capacity constraints due ro vacant posts	Request to implement Departmental internal Audit Directorate submitted for approval however funding still needs to be sourced	100	58	84		
Progrations 2: Immovable Assets Nursignes	Programme 2: Hipportible Addeds Montgerment	Number of hired facilities assessed for functional performance	Standardized	Not Applicable	Not Applicable	Not Applicable		50	40	40	Prioritizing of doctors accommodation during 3rd assance	All outstanding audits to be fast tracked during 4th quarter	30	54		Target over achieved due to the underperformance in previous Target over achieved due to the	The Directorate will plan better for the future -2019/2020	250	64	e5		
		Number of hired facilities audited for space utilisation	Standardized	Not Applicable	Not Applicable	Not Applicable		50	40	10	Prioritizing of doctors accommodation during 3rd quarter	All outstanding audits to be fast tracked during 4th quarter	30	04		underperformance in previous	The Directorate will plan better for the future -2019/2020	290	64			
		Number of Lesse Agreements conduded	Standardized	Not Applicable	lick Applicable	Not Applicable			14	45	Defays on obtaining if reasury approval of approval, defays with approval of rates due to outstanding documents; delays with vertiling of leases, etc. Nen-responsive bidders, long appeals processes.	within regions. Met with Legal Services to engage on the norms and standards of vetting of documents.		22		Yarget over achieved due to the underperformance in previous quarten , all nesources were pooled together to achieve the annual target	The Directorate will plan better for the ful ure -2019/2020	240	200	24		
		Number of State owned facilities audited for space utilisation	Standardized	Not Applicable		Not Applicable		32	27	27	Due to limited capacity in the regions	More effort to be employed in the 4th quarter to ensure we make up for the partirle	16	28		Target Over Achieved due to that more effort Invested to make up the		100	28	27		
Programme 2: Public Works Intractruccum	Sub Programma 2.3: Design	Number of infrastructure designs ready for tender	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	ir.	4	5	6	The five achieved targets are additional projects, all targeted projects were not achieved due to delays in design stages.	make we for the in-first The department to strengthen the targeting rocchanism, to minimise over achievement.	3	7		The Projects that were achieved are over achievements, and are outside of APP	The Department to reconsider rangeting mechanism	23	30	24		
	Sub Pie game to E & Campania	Number of capital infrastructurs projects completed within agreed budget	Standardzed	Not Applicable	Decent employment through indusive growth	The Economic Sections, Employment and Infrastructure Development cluster	89	9		2		The target to be achieved by the 31 March 3019	15	14		The targeted projects were not achieved, however additional projects that were not targeted for were achieved	The Department to recensider the targeting mechanism	52	69 5	56		

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			Number of capital infrastructure projects completed within the agreed time period	Standardized	Not Applicable	Decent employment through inclusive growth	The Environic Section, Chydrometry and official survival terminature (South)	38	6	1.	1	progress by the contractor and cash flow problems, however, all challenges have been resolved and	The target to be achieved by the 31 March 8019	24 8		achieved, how	rojects were not ever additional ere not targeted for	The Department to reconsider the targeting mechanism	33	13	5	
												It is anticipated that the targets will be achieved by the 31 March 2019.										
		Sub Pregramme ZA: Mulahanazoe	Number of planned maintenance projects awarded	Standardized	Not Applicable	Decent employment through inclusive growth	The Economic Sectors, Employment and Infrastructure Development cluster	24	3	2	3	The two achieved targets are additional projects, all targeted projects were not achieved, one was cancelled by the client and two are delayed in procurement stages.	The target to be achieved by the 31 March 2019	3 4		The projects the over achievem of the APP	at were achieved are ents and are outside	The Department will reconsider the targeting mechanism	13	3	5	
			Kumber of planned maintenance profests complesed within agreed budget	Scandardized	Not Applicable	Decent employment through Inclusive growth	The Economic Section, Creatment and officerulation Department places	SO	1	5	S	The targeted project was not achieved, to be achieved by the 31 March 2019. All achieved targets are additional.	The department to strengthen the targeting mechanism, to minimise over achievement.	33 .4		schleved, how	rojects were not ever projects that ted for were achieved	The Department will reconsider the targeting mechanism	29	23	19	
			Number of planned maintenance projects completed within the agreed contract period	Standardized	Not Applicable	Decent employment through inclusive growth	The secretary section, Chassemant and life interest properties of the control of	37	1	a	4	The targeted project was not achieved, to be schieved by the 33 Marchieved targets	The department to strengthen the largeting mechanism, to minimise over achievement.	23 4		schieved, how	rojects were not ever projects that ted for were achieved	The Department will reconsider the targeting mechanism	16	20	6	
												are additional.										
Росурациям в Вымы Росурация	mled Public Works	Sull Programme \$ 2 Community Ownersument	Number of EPVP work opportunities rested by the Provincial Cepartment of Public Works/Reads	Standardized	Not Applicable	Decent employment through inclusive growth	The framework fection, Engineers and roll sensitives Development States	6134	4000	3600	2600	Target not achieved due to budget constraints/EXP Treasury approved the vinements towards the end of November 2018 and the end of November 2018 and therefore work opportunities will sincrease by the end of fidanch 2019	opportunities was set to be achieved by the end of February 2019. The target will remedy the shortfall from 6000 work opportunities. Recruitment and stakeholder engagement were conducted for December and beginning January	55	27	the payment o beneficiaries h		The Department is currently capturing MO and will report the remaining balance of the work opportunities created during 4th quarter	6000	14069	9560	
													2019 at the Regional/District level. The second intake programme commenced on the 9th of lamuary 2019 7 Regional difficials are constantly providing positive fee diback on the progress.									
			Number of Pull Time Equivalents (PTES) created by the Provincial Department of Public Works/Roads	Standardized	Not Applicable	Decent employment through Inclusive growth	The Feedom's Sectors, Engloyment and Infrastructure Development cluster	830	150	712	712	The FTE target was over achieved on the basis of number of days worked by the benefitiaries. A high rate of FTE's was produced from the programme tanadis Typegram who Its 2 work days a month. The EPVP Matineanace Programme with 50 sund days a month. This resulted to 712 FTE's by the end of the 3rd quarter	The programme commenced in May and has generated over 712. FTS against 600 set annual target.	200 88	0	due to that it is	it was over achieved lased on the number I by the beneficiary	improve planning for 2019/2021 financial year	500	2116	1528	
		Sub Programme 3.5: Inequation and Empowerment	R Number of Beneficiary Empowerment Interventions	Standardized	Not Applicable	Decent employment through inclusive		3	ı	í	1	-		1 1	-				3	A	2	
		Sub Programme 3.4s Go-ordination and Complisms Modificing	Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Standardized	Not Applicable	Decent employment through inclusive growth	The Services Section September and the Services Section September and tohalts.com Sections in Section	3	à.	1	1			1 1					4	,	3	
			Number of public bodies reporting on EPWP targets Number of work opportunities reported in the EPWP-RS	Standardized	Max	Decent employment through inclusive Decent employment through inclusive	The Constitut Bertze, Implepment and infrastructure Deserois etc. stutes The Economic Security, Employment and	68	66	66	66			56 66					56	66	56	
			Rumber of work opportunities reported in the LPVPP-IS by public bodies aligned to the approved EPWP Phase 3 Business plan	Standardized	Not Applicable	Decent employment through Inclusive growth	The freedown harrist, (Replayment and Historian State of Historian State of Resident State of Historian Stat		57427	200522	200525	Target Over schieved due to that some Public Bodies have treated more than what was planned and projects that were delayed implementation in 2017/2018 commenced and contributed more work opport unities.		38285 23	5136	projects that we commence in a year were dela procurement p	hieved due to that sere aimed to 1017/2018 financiat yed due to recesses and only in 2018/2019 financial	Public Bodies reported more work apportunities and the Beparment has no control over this indicator	191423	666269	383500	
ick	*						-				1				- 1							
am)	San Oi	Feedback Q1	حد والمحاصية	Dalmi Q1		otave (St	Quarter - 2	Feetback G/	Diameter 174		Role 04	Quarter 4			Usemame	iRo e	j.	Audited Annual		Date	d .	
					Lufa	ima Sthembela Ndlazi	Department Countries	Please find the Departmental please receive report with comments.									- 4					
						so zwane n Makhaye	Separtners Countries read of Department	Kindly find the 2nd Quarter Approval Certificate: Q2- Kindly find th	ne													
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									zemo zwane Lulama Szhembela Nd	lazi	Department Coordinator OTP Coordinator	Please herewith find our Departmy Please receive report with comme	intal Validated Q3 and Preliminary (hts	Q4 Performance 1	2/04/2019 7/04/2019							
									Lulama Sthembela Nd Sibongile Mhlongo	lezi	OTP Coordinator National Oversight	Please receive report with comme Please receive report with comme Please receive report with comme report noted Please find the strached Departme Annoyal Certificate: Of appropria	nts	1 2	7/04/2019 5/04/2019							
									zamo zwane Jean Makhaye		Department Coordinator Head of Department	Please find the attached Departme Approval Certificate: Q4- approve	ntal Quarterly Performance Report	for Quarter 4 of 2	9/04/2019 9/04/2019							
ihaye ithembela Ndîazi dzo Marlo Munyal ane ane	Head of Department GTP Coordinator	Please receive report with comment	attached approval of the First Quarter Preliminary Report fo ts.	23/4	07/2018																	
dzo Marlo Munyai ane	Mational Oversight Department Coordinator		hereby submitted.	17/	07/2018 07/2018																	
***	Department Coordinator	First Quarter Performance Report Is	hereby unhmitted for your approval		07/2018							1					_					

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