

|           |  |   |   |                  |                |            |  |   |   | Quarter - 4 |                  |   |   | Annual Performance |                  |                                |  |   |                            |
|-----------|--|---|---|------------------|----------------|------------|--|---|---|-------------|------------------|---|---|--------------------|------------------|--------------------------------|--|---|----------------------------|
| Frequency | Programme                                    | Sub Programme   | Indicator   | Indicator Type   | Output         | Data Type  | MTSF Priority  | Provincial Priority                         | Cluster   | Target Q4   | Actual Output Q4 | Reason for Deviation Q4   | Corrective Action Q4  | Annual Target      | Aggregate Output | Pre-Audited Annual Performance | Reason for Deviation   | Corrective Action   | Audited Annual Performance |
| Annually  | Programme 1: Administration                  | Sub Programme 1.3: Corporate Support  | Number of external students awarded bursaries for Built Environment studies                             | Non-Standardized | Not Applicable | Number     | Priority 3: Education, Skills And Health                                 | Education and Skills Development            | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 25                 | 5                | 5                              | The funding to award 25 bursaries was not sufficient in the 2022/2023 financial year.  | Funding to be set aside to award bursaries in the 2023/2024 financial year.   |                            |
|           |  |   | % representation of Staff with Disabilities   | Non-Standardized | Not Applicable | Percentage | Priority 2: Economic Transformation And Job Creation                     | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 2                  | 1.8              | 1.9                            | Staff exits and non-availability of suitably qualified applicants for advertised posts during this period  | Strict adherence to the Departmental Employment Equity Plan and targeted advertising  |                            |
|           |  |   | % of Women at SMS level   | Non-Standardized | Not Applicable | Percentage | Priority 2: Economic Transformation And Job Creation                     | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 50                 | 42               | 42                             | Non-adherence to the departmental Employment Equity Plan   | Strict adherence to the Departmental Employment Equity Plan and targeted advertising  |                            |
|           |  |   | % representation of Youth in the staff complement   | Non-Standardized | Not Applicable | Percentage | Priority 2: Economic Transformation And Job Creation                     | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 30                 | 18.7             | 18.7                           | Target not achieved as the ages of employees are not static and change regularly. The Department has been unable to fill a large number of posts with candidates in the youth category as the posts that are filled require experienced candidates which sometimes excludes those from the youth category. The youth are prioritised however, in most instances the panel recommends the best performing candidate for the post. In addition all entry level posts and internship opportunities are prioritised for the youth. | The Department will continue targeting youth when filling vacant posts. Selection panels to be constantly reminded of this target to prioritise youth in their recommendations.             |                            |
|           | Programme 2: Public Works Infrastructure     | Sub Programme 2.2: Planning<br>Sub Programme 2.6: Immovable Asset Management                | Approved Custodian Asset Management Plan ( C-AMP)   | Non-Standardized | Not Applicable | Number     | An efficient, effective and development-                                 | Basic Services                              | The Economic Sectors, Employment and                                    |             |                  |   |   | 1                  | 1                |                                | The intention to award was delayed by an Appral which was finalised in   | The service provider has been awarded on the 17th of March 2023.  |                            |
|           |  |   | Number of condition assessments finalized on state owned buildings                                      | Non-Standardized | Not Applicable | Number     | An efficient, competitive and responsive economic infrastructure network | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 150                | 0                | 0                              | Over achievement of 0.01% due to eMadlangeni Municipality submitting 1 invoice for newly identified property.  | Annual reconciliation of the Immovable Assets Register with Municipal Valuation Rolls.  |                            |
|           |  |   | % of total budget spent on approved property rate invoices from Municipalities                          | Non-Standardized | Not Applicable | Percentage | An efficient, competitive and responsive economic infrastructure network | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 100                | 100.01           | 100.01                         | UMsunduzi Municipality has rectified ownership of nine provincial government facilities that were in error registered in their name back into the name of the Provincial Government of KZN.  | UMsunduzi Municipality has rectified ownership of nine provincial government facilities that were in error registered in their name back into the name of the Provincial Government of KZN. |                            |
|           |  |   | No. of Properties Registered into the name of the KZN Provincial Government.                            | Non-Standardized | Not Applicable | Number     | An efficient, competitive and responsive economic infrastructure network | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 80                 | 89               | 89                             |  |   |                            |
|           |  |   | Hectares of land released for socio-economic purposes   | Non-Standardized | Not Applicable | Number     | An efficient, competitive and responsive economic infrastructure network | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 10                 | 10               | 10                             |  |   |                            |
|           |  |   | Number of properties acquired   | Non-Standardized | Not Applicable | Number     | An efficient, competitive and responsive economic infrastructure network | Growing the Economy                         | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 10                 | 2                | 2                              | Delays were experienced due to processes undertaken by external stakeholders being changed. • Service agreements required for issuing of rates clearance certificates. • Examiners queries raised during lodgment. • Delays with disbursement into Trust Accounts delayed lodgment of properties.  | Targets to be revisited in line with new requirements and the acquisition processes and associated / possible delays  |                            |
|           | Programme 3: Expanded Public Works Programme | Infrastructure, Maintenance & technical support<br>Sub Programme 3.2: Community Development | Establishment of a fully functional SIDA by end June 2022   | Non-Standardized | Not Applicable | Number     | An efficient, effective and development-oriented public service          | Basic Services                              | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 1                  |                  | 0                              |  |   |                            |
|           |  |   | % of Total Infrastructure budget spent on Projects awarded to designated groups                         | Non-Standardized | Not Applicable | Percentage | Priority 2: Economic Transformation And Job Creation                     | Job Creation                                | The Economic Sectors, Employment and Infrastructure Development cluster |             |                  |   |   | 30                 | 31               | 31                             | The 30% target becomes the minimum that the Department can achieve. However, it is encouraged that more projects be prioritised for vulnerable groups (youth, women, people with disabilities and military veterans) hence, the over achievement by 1%.  | The Department to continue to prioritise designated groups for projects awards to achieve at least 30 % expenditure from total Infrastructure Budget.                                       |                            |
| Quarterly | Programme 1: Administration                  | Office of the CFO   | % of External audit recommendations implemented within specified timeframe                              | Non-Standardized | Max            | Percentage | Priority 1: A Capable, Ethical and Developmental State                   | Build a caring and incorruptible government | Governance and Administration cluster                                   | 100         | 98               | 206 of 211 of AG Recommendations implemented in terms of the Audit Log. The status of outstanding 13 findings is as follows; Of the 211 Internal Audit Recommendations, there were only 206 implemented in terms of the Audit Log. The status of outstanding 13 findings is as follows; There are 4 findings from Immovable Assets Management which are in progress, and there is also 1 finding from Infrastructure Management Technical Services, which is in progress. | For the new Financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan. | 100                | 97               | 89                             | Of the 209 Internal Audit Recommendations, there were only 205 implemented in terms of the Audit Log. The status of outstanding 4 findings is as follows; There are 4 findings from Immovable Assets Management which are in progress  | For the new Financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan  |                            |
|           |  |   | % of Internal audit recommendations implemented within specified timeframe                              | Non-Standardized | Max            | Percentage | Priority 1: A Capable, Ethical and Developmental State                   | Build a caring and incorruptible government | Governance and Administration cluster                                   | 100         | 94               | Of the 71 Internal Audit Recommendations, there were only 67 implemented in terms of the Audit Log. The status of outstanding 15 findings is as follows; There are 3 findings from Immovable Assets Management which are in progress, and there is also 1 finding from Infrastructure Management Technical Services, which is in progress.  | For the new Financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan. | 100                | 94               | 94                             | Of the 69 Internal Audit Recommendations, there were only 65 implemented in terms of the Audit Log. The status of outstanding 4 findings is as follows; There are 3 findings from Immovable Assets Management which are in progress, and there is also 1 finding from Infrastructure Management Technical Services, which is in progress.  | For the new financial Year 2023/24, all Audit Recommendations will each have a comprehensive & timed Action Plan.   |                            |
|           | Programme 2: Public Works Infrastructure     | Sub Programme 2.6: Immovable Asset Management   | Enter into formal agreements with financial institutions to assist targeted landlords, by 31 March 2023 | Non-Standardized | Not Applicable | Number     | Priority 5: Spatial Integration, Human Settlements and Local Government  | Human Settlement and sustainable livelihood | Not Applicable  | 1           | 1                |   |   | 2                  | 1                | 1                              | The agreement with 1 financial institution was delayed due to change in management and new management requiring a concept document which is currently being finalised.   | Concept document currently being developed and the target has been carried forward to 23/24 financial year.   |                            |
|           |  |   | Number of leases concluded  | Non-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 | 20          | 20               |   |   | 80                 | 80               | 80                             |  |   |                            |
|           |  |   | Number of state owned facilities audited for utilisation  | Non-Standardized | Not Applicable | Number     | Sustainable human settlements and improved quality of household life     | Human Settlement and sustainable livelihood | The Economic Sectors, Employment and Infrastructure Development cluster | 16          | 16               |   |   | 100                | 101              | 100                            |  |   |                            |
|           |  |   | No. of unutilized buildings re-allocated to Department of Social development for GBV-4 victims          | Non-Standardized | Not Applicable | Number     | Sustainable human settlements and improved quality of household life     | Human Settlement and sustainable livelihood | The Economic Sectors, Employment and Infrastructure Development cluster | 2           | 2                |   |   | 5                  | 3                | 5                              |  |   |                            |

|  |   |  |                  |                |        |   |                |   |    |   |   |   |    |    |    |  |  |  |
|--|---|--|------------------|----------------|--------|---|----------------|---|----|---|---|---|----|----|----|--|--|--|
| Programme 3: Expanded Public Works Programme | Infrastructure, Maintenance & Technical Support | Number of new schools completed              | Non-Standardized | Not Applicable | Number | Quality Basic Education   | Basic Services | The Economic Sectors, Employment and Infrastructure Development cluster | 0  |   |   |   | 2  | 2  | 2  |  |  |  |
|  |   | Number of schools refurbished                | Non-Standardized | Not Applicable | Number | Quality Basic Education   | Basic Services | The Economic Sectors, Employment and Infrastructure Development cluster | 18 | 8 | Targeted and achieved - 4<br><br>1. Emaswazini PS<br>2. Inika JS<br>3. Siyanda HS<br>4. Florence Booth PS<br><br>Late Achievements – 4<br><br>Q1 Target achieved in Q4<br>1. Mkhathuze PS<br>2. Bhekubantu<br>3. Godumkhonto PS<br>Delays in payments which led to cash flow challenges which further led to poor performance by contractors.<br>4. Iwetane PS<br>Delays caused by the delay in payment and the knock-on effect it had on the remainder of the project.<br><br>Targeted and not achieved – 7<br>1. Sigondokuhle PS<br>The contractor is experiencing financial difficulties and being unable to complete the work as programmed. The contractor is  | Department approved two waiver of penalties to compensate for time lost.<br><br>An EOT was claimed and granted for these delays.<br><br>Should the contractor not return to site the contract will be cancelled and completion contract will be effected<br><br>Close monitoring of the Contractors workmanship and keeping Consultants accountable to ensure proper project management<br><br>DOE is continuously engaged for outstanding invoices and to improve in paying invoices on time to reduce a number of abandoned projects due to non-payments.<br><br>Police forum to be engaged in the planning stages of the | 62 | 52 | 52 | Targeted and achieved x 4<br><br>1. Emaswazini PS<br>2. Inika JS<br>3. Siyanda HS<br>4. Florence Booth PS<br>Late Achievements – 4<br><br>Q1 Target achieved in Q4<br>1. Mkhathuze PS<br>2. Bhekubantu<br>3. Godumkhonto PS<br>Delays in payments which led to cash flow challenges which further led to poor performance by contractors<br>4. Iwetane PS<br>Delays caused by the delay in payment and the knock-on effect it had on the remainder of the project.<br><br>Targeted and not achieved x 7<br><br>1. Sigondokuhle PS<br>The contractor is experiencing financial difficulties and being unable to complete the work as  | Department approved two waiver of penalties to compensate for time lost. An EOT was claimed and granted for these delays. Close monitoring of the Contractors workmanship and keeping Consultants accountable to ensure proper project management. DOE is continuously engaged for outstanding invoices and to do better in paying invoices on time to reduce a number of abandoned projects due to non-payments. Police forum to be engaged in the planning stages of the projects so they can assist to reduce the effects of community unrest. DOE is continuously engaged for outstanding invoices and to do better in paying invoices on time to reduce delays in projects due to non-payments. |  |
|  |   | Number of clinics refurbished                | Non-Standardized | Not Applicable | Number | A long and healthy life for all South Africans                                    | Basic Services | The Economic Sectors, Employment and Infrastructure Development cluster | 5  | 0 | Projects are eradication of asbestos roofs, are part of cluster 2, and cluster 3. They are implemented as design and build contracts. There was a 1 month delay in the approval of design on Cluster 2 projects by Dohi HIAC committee for stage 2 ( Concept design approval) and an additional 2 months delays due to contractor not addressing designs comments timeously.)<br><br>There was 2 months delays in the approval of designs on Cluster 3  | Contractor is busy with HIAC stage 3 and 4 (Design Development and Documentation) for Cluster 2 projects<br><br>SHO for Cluster 3 projects was held on 09/03/2023 for construction  | 12 | 4  | 4  | Targeted and not achieved x 5<br><br>Projects are eradication of asbestos roofs, are part of cluster 2, and cluster 3.<br><br>They are implemented as design and build contracts. There was a 1 month delay in the approval of design on Cluster 2   | Contractor is busy with HIAC stage 3 and 4 (Design Development and Documentation) for Cluster 2 projects. Site Handover for Cluster 3 projects was held on 09/03/2023 for construction   |  |
|  |   | Number of hospitals refurbished              | Non-Standardized | Not Applicable | Number | A long and healthy life for all South Africans                                    | Basic Services | The Economic Sectors, Employment and Infrastructure Development cluster | 3  | 2 | Late Achievement -02<br>Q3 target achieved in Q4<br><br>1.Eshowe Hospital 069541<br>Replace perimeter fence :<br>Original scope of project completed in Q3, but practical completion could not be taken due to client requesting for additional work which posed as a risk to facility.<br><br>2.Mbongolwane Hospital<br>Replace existing perimeter fence:<br>Original scope of project completed, practical completion could not be taken due to client requesting for additional work, which posed as a risk to facility.<br><br>Not achieved- 02<br>1.Catherine Booth Hospital and 2.Eshowe Hospital 074445:<br><br>Projects are eradication of asbestos roofs, are part of cluster 2. They are implemented as design and build contracts. There was a 1 month delay in the approval of design on Cluster 2 projects by Dohi HIAC committee for stage 2 ( Concept design approval)and an additional 2 months | PC was achieved in Q4, additional work to be undertaken as a separate project<br><br>PC was achieved in Q4, additional work to be undertaken as a separate project.<br><br>Contractor is busy with HIAC stage 3 and 4 (Design Development and Documentation) for Cluster 2 projects   | 9  | 5  | 5  | Late Achievement x 02<br><br>Q3 target achieved in Q4 ;<br><br>1 Eshowe Hospital : Replace perimeter fence<br><br>Original scope of project completed in Q3, but practical completion could not be taken due to client requesting for additional work which posed as a risk to facility<br><br>2. Mbongolwane Hospital : Replace existing perimeter fence:<br><br>Original scope of project completed, practical completion could not be taken due to client requesting for additional work, which posed as a risk to facility.  | Practical Completion was achieved in Q4, additional work to be undertaken as a separate project- Practical Completion was achieved in Q4, additional work to be undertaken as a separate project.- Contractor is busy with HIAC stage 3 and 4 (Design Development and Documentation) for Cluster 2 projects  |  |
|  |   | Number of buildings / facilities refurbished | Non-Standardized | Not Applicable | Number | Create a better South Africa and contribute to a better Africa and a better world | Basic Services | The Economic Sectors, Employment and Infrastructure Development cluster | 10 | 4 | Achieved - 04<br>1.Inkosi Traditional Court 075915<br>2. Mpungose Traditional Court<br>3. Nobamba Traditional Court<br>4. Mzimela Traditional Court<br><br>Not achieved- 06<br>1.Department Of Transport - Rti Training College - 240 Burger Street<br>Poor performance of the contractor due to financial constraints.<br><br>2. Mbila TAC<br>Delayed at procurement process for 3 months the.<br><br>3. Mondli TAC<br>Delayed for 4 months due to community interference.<br><br>4. Madlebe TAC<br>Delayed at procurement process for 3 months. Completion date is 31st May 2023.<br>5. Hennie Du Plessis<br>Delayed due to lift not being delivered as a result of contractor's financial constraints, lift to be delivered at end April.  | Termination letter issued on 02/03/2023, completion contract document anticipated to be tabled on 28/04/2023 to BSC.<br><br>Completion date is 31st May 2023.<br><br>EOT approved and revised completion date 20/05/2023.<br><br>Completion date is 31st May 2023.<br><br>Warning letters issued, project manager closely monitoring the project and anticipated completion date 05/05/2023.<br><br>Completion scheduled for 28/04/2023.  | 20 | 15 | 15 | Achieved x 04<br><br>Traditional Court<br>1. Inkosi<br>2. Mpungose Traditional Court<br>3. Nobamba Traditional Court<br>4. Mzimela Traditional Court<br>Not achieved x 06<br>1.Department of Transport - Rti Training College - 240 Burger Street<br>Poor performance of the contractor due to financial constraints.<br>2. Mbila TAC<br>Delayed at procurement process for 3 months the.<br>3. Mondli TAC<br>Delayed for 4 months due to community interference.<br>4. Madlebe TAC<br>Delayed at procurement process for 3 months. Completion date is 31st May 2023.<br>5. Hennie Du Plessis<br>Delayed due to lift not being delivered as a result of contractor's financial constraints, lift to be delivered at end April. | Termination letter issued on 02/03/2023, completion contract document anticipated to be tabled on 28/04/2023 to BSC. Completion date is 31st May 2023.EOT approved and revised completion date 20/05/2023.Completion date is 31st May 2023.Warning letters issued, project manager closely monitoring the project and anticipated completion date 05/05/2023.Completion scheduled for 28/04/2023.  |  |

