



# Department of Public Works

Annual Performance Plan

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For

2011/2012

PR 51/2011

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Province of KwaZulu-Natal, Republic of South Africa

Date of Tabling

April 2011

## **MEC FOREWORD**



**Ms M. Govender, MPL**

**MEC for Human Settlements and Public Works**

The KwaZulu - Natal Department of Public Works continues to implement and deliver on its 5 Year Strategic Plan (2010-2015) in line with Medium Term Strategic Framework (MTSF) for 2009-2014 period.

This Annual Performance Plan together with Medium Term Expenditure Framework (MTEF) is intended to guide the Department to deliver on its strategic goals, objectives and programmes in line with its core mandate of infrastructure development and the management of state-owned properties in KwaZulu - Natal. The Department's 2010- 2015 5-year Strategic Plan demonstrates its commitment to this mandate as well as its response to the sector, national and provincial priorities of promoting skills development and transformation within the construction and property management sectors, the alleviation of poverty through creation of work opportunities and through the use of labour-intensive construction methods, rural development, effective corporate governance and the combating of fraud and corruption.

There are no significant changes to the Strategic Plan. The budgeted programme activities of the 2011/2012 MTEF and Annual Performance Plan will therefore build on the achievements of the 2010/11 APP in the second year of implementing the Strategic Plan.

In responding to President Zuma's call on the public service to work harder and faster in the delivery of services to our people, the Department has reviewed its performance in delivering on its service delivery commitments and will continue to implement identified improvements to ensure more effective achievement of its objectives.

In heeding the President's call to do things differently, improve service delivery, create work opportunities and contribute towards our goal of better life for all, the Department will continue using the Integrated Infrastructure Delivery Improvement Programme (IDIP) to meet the short to medium term building infrastructure needs of provincial client departments. In addition, the property management component will ensure that there is better planning and management of immovable state assets through adherence to the provisions of the Government Immovable Asset Management Act (GIAMA) as well as attempting to achieve completeness of the provincial Fixed Asset Register.

The President, in his State of the Nation address earlier this year, called for the creation of work opportunities and the development of skills. In line with this the Department will continue implementing programmes such as the Expanded Public Works Programme (EPWP), the National Youth Service programme (NYS), the Izandla Ziyagezana (IZ) programme and the Property Incubator Programme (PIP). The aforementioned programmes are designed to contribute towards skills development as well as affording women and youth work opportunities. The Department will also contribute meaningfully to and participate in Operation Sukuma Sakhe, which is the provincial flagship programme as well as in the advancement of the rural development priority.

I would like to acknowledge the sterling efforts by the management of the Department in providing strategic leadership, continuously nurturing a culture of good governance and ensuring that the supporting systems and processes are in place and fully functional. The Department has consistently complied with the provincial cost-cutting measures and has reduced wastage in order to enhance and improve service delivery. Similarly, the Department has supported me in the drive to implement zero tolerance on fraud and corruption. There have been notable successes in this regard and more are on the way.

Sustained government investment in infrastructure development is expected to continue to play a major role in economic recovery efforts and the department will therefore continue to play an important role in implementing client infrastructure projects.

Our aim is to become the service provider of choice for client departments. We will strive to achieve this by providing services that are of good quality and value for money on time and at the best price.

In conclusion, let me acknowledge the important role each and every employee of the Department has played and continues to play in the achievement of our departmental, provincial and national priorities. Let us continue to work as a team as we strive to achieve higher standards of service delivery to the electorate.

Working together we can do more and better!



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**Executive Authority: KZN Human Settlements and Public Works**

**Ms M. Govender, MPL**

**MEC: Human Settlements and Public Works**


## OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan

- Was developed by the management of the Department of Public Works under the guidance of Hon M. Govender
- Was prepared in line with the current 2010/2011-2014/2015 Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which Department of Public Works will endeavor to achieve given resources made available in the budget for 2011/2012.


Mr. Jeremy Paul Redfearn

**Chief Financial Officer**

Signature 


Mr. Sikhumbuzo Douglas Gumede

**Manager: Strategic Analysis**

Signature 

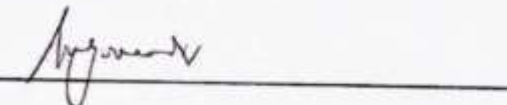
Dr. Fikisiwe Beatrice Madlopha

**Accounting Officer**

Signature 

Hon MEC Magesvari Govender

**Executive Authority**

Signature 

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## Part A: STRATEGIC OVERVIEW

### 1. UPDATED SITUATION ANALYSIS

- The situation analysis for the 2011/2012 Annual performance plan is broadly informed by the five-year strategic plan for 2010/2011 – 2014/15.
- The department has the opportunity to deliver on some of the 12 measurable outcomes by utilizing developed programmes already in the Provincial Programme of Action (e.g. Expanded Public Works Programme; National Youth Service; Izandla Ziyagezana; Masakhe Emerging Contractor Development; Internship; Bursary; and Learnership programmes) and further make these to be an integral part of the Premier's Flagship Programme.
- The department will also utilize existing vacant sites and facilities to carry out community food gardens thereby contributing to agrarian reform.
- The organizational environment is characterized by strengths in the form of accumulated experience in the Built Environment and the delivery of high quality of projects and established business systems and processes.
- Internal human resource capacity constraints affect have resulted in over reliance on outsourced specialist skills and provision of building infrastructure.



## 2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant revisions to the department's legislative or other mandates during the planning period for the 2011/2012 Annual Performance Plan.

## 3. OVERVIEW OF 2011/2012 BUDGET AND MTEF ESTIMATES

### 3.1 EXPENDITURE ESTIMATES

**Table 3.1.1: KZN Public Works Expenditure Estimates**

**Table 3.1.1: Summary of payments and estimates by programme**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
1. Administration	176,455	193,292	207,892	218,406	218,503	217,131	238,527	248,355	261,359
2. Real Estate	22,907	235,319	263,564	293,849	744,850	747,322	609,895	652,926	701,127
3. Provision of Buildings, Structures & Equipment	279,935	302,648	324,713	355,959	370,230	364,568	371,985	392,163	412,949
<b>Total</b>	<b>479,297</b>	<b>731,259</b>	<b>796,169</b>	<b>868,214</b>	<b>1,333,583</b>	<b>1,329,021</b>	<b>1,220,407</b>	<b>1,293,444</b>	<b>1,375,435</b>

*Note: Programme 1 includes MEC remuneration: Salary: R1 491 514*

**Table 3.1.2: Expenditure estimates by Economic Classification**

**Table 3.1.2: Summary of payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>401,319</b>	<b>447,744</b>	<b>464,925</b>	<b>498,557</b>	<b>516,150</b>	<b>505,041</b>	<b>590,565</b>	<b>625,382</b>	<b>666,035</b>
Compensation of employees	248,069	300,931	336,217	368,114	380,277	372,644	406,571	427,514	450,039
Goods and services	153,250	146,813	128,708	130,443	135,873	132,397	183,994	197,868	215,996
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>13,290</b>	<b>223,700</b>	<b>248,495</b>	<b>270,243</b>	<b>717,684</b>	<b>724,228</b>	<b>525,559</b>	<b>564,029</b>	<b>606,959</b>
Provinces and municipalities	8,947	216,688	240,566	267,103	713,046	718,008	521,699	559,849	602,601
Departmental agencies and accounts	88	362	306	556	556	556	590	619	653
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4,255	6,650	7,623	2,584	4,082	5,664	3,270	3,561	3,705
<b>Payments for capital assets</b>	<b>64,688</b>	<b>59,815</b>	<b>78,518</b>	<b>99,414</b>	<b>99,749</b>	<b>99,752</b>	<b>104,283</b>	<b>104,033</b>	<b>102,441</b>
Buildings and other fixed structures	50,459	51,845	72,090	80,000	80,335	80,335	74,423	74,744	71,735
Machinery and equipment	14,229	7,323	6,074	19,414	19,336	19,339	29,710	29,129	30,536
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	647	354	-	78	78	150	160	170
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4,231</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>479,297</b>	<b>731,259</b>	<b>796,169</b>	<b>868,214</b>	<b>1,333,583</b>	<b>1,329,021</b>	<b>1,220,407</b>	<b>1,293,444</b>	<b>1,375,435</b>

### **3.2 RECONCILING EXPENDITURE TRENDS TO STRATEGIC GOALS**

The 2011/2012 MTEF expenditure per programmes structure indicated in table 3.1.1 above is expected to contribute to the realization of the departmental 5-year strategic plan for 2010/11 – 2014/15. Expenditure will focus on the following key priority objectives to achieve strategic goals:

#### **Programme 1**

Effective Corporate Governance;

- Providing strategic leadership and management
- Eliminate wastage of government resources through anti-fraud, anti-corruption programmes and improved work ethics
- Ensure improved stakeholder management
- To be fully compliant with PFMA & Treasury Regulations and practice notes.
- Transformation and promotion of human rights

Building internal capacity through:

- Staff training and retention;
- Implementation of Internships, bursaries and learnerships;
- Implementation of the human resource annual provisioning plan ;

#### **Programme 2**

Efficient and effective management of Provincial Immovable Assets:

- Effective implementation of GIAMA and the KZN Land Administration Act;
- Enhancement of Fixed Asset Register;
- To satisfy land and building needs of Provincial Departments through property acquisition and disposal;
- To take transfer of all Provincial Immovable assets;

Promote transformation of the Property Sector

Compliance with the Municipal Property Rates Act through:

- Payment of property rates.

### **Programme 3**

To ensure planning for effective implementation of infrastructure delivery in the province through:

- Implementation of the Annual Infrastructure Delivery Improvement Programme (IDIP);

Promotion of job creation through Labour Intensive Methods

Promote transformation of the construction sector

- To empower Youth through National Youth Service (NYS) programme and priority skills;
- To implement Masakhe Emerging Contractor Development Programme;

Due to budgetary constraints, some of the above objectives will not be fully met. The following programmes fall into the category of unfunded mandates:

- Property Incubator Programme (PIP);
- Masakhe Emerging Contractor Development Programme;
- National Youth Service (NYS) programme.
- Implementation of Infrastructure Delivery Improvement Programme for other clients

### **3.3 DEPARTMENTAL BUDGETED RECEIPTS**

**Table 3.3.1: Summary of receipts and financing**

**Table 3.3.1: Summary of receipts and financing**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Provincial allocation	479,509	522,241	558,861	608,323	614,352	614,352	701,822	736,775	776,116
Conditional grants	-	210,846	236,544	259,891	713,331	713,331	518,585	556,669	599,319
<i>Devolution of Property Rate Funds Grant to Provinces</i>	-	210,846	236,264	259,891	709,891	709,891	518,585	556,669	599,319
<i>EPWP Incentive grant</i>	-	-	280	-	3,440	3,440	-	-	-
<b>Total</b>	<b>479,509</b>	<b>733,087</b>	<b>795,405</b>	<b>868,214</b>	<b>1,327,683</b>	<b>1,327,683</b>	<b>1,220,407</b>	<b>1,293,444</b>	<b>1,375,435</b>
<b>Total payments</b>	<b>479,297</b>	<b>731,259</b>	<b>796,169</b>	<b>868,214</b>	<b>1,333,583</b>	<b>1,329,021</b>	<b>1,220,407</b>	<b>1,293,444</b>	<b>1,375,435</b>
Surplus/(Deficit) before financing	212	1,828	(764)	-	(5,900)	(1,338)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	1,118	-	2,600	2,600	-	-	-
Provincial cash resources	-	-	2,102	-	3,300	3,300	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>212</b>	<b>1,828</b>	<b>2,456</b>	<b>-</b>	<b>-</b>	<b>4,562</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 3.3.2: Departmental Receipts Collection**

**Table 3.3.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Tax receipts</b>	-	-	-	-	-	-	-	-	-
Casino taxes									
Horse racing taxes									
Liquor licences									
Motor vehicle licences									
<b>Sale of goods and services other than capital assets</b>	<b>2,355</b>	<b>3,606</b>	<b>3,032</b>	<b>3,183</b>	<b>3,183</b>	<b>2,871</b>	<b>3,208</b>	<b>3,516</b>	<b>3,867</b>
Sale of goods and services produced by dept. (excl. capital assets)	1,980	3,223	2,628	2,764	2,764	2,449	2,746	3,008	3,309
Sales by market establishments									
Administrative fees									
Other sales	1,980	3,223	2,628	2,764	2,764	2,449	2,746	3,008	3,309
Of which									
Housing Rent Recoveries	1,496	2,814	1,899	2,278	2,278	1,835	2,162	2,368	2,604
Rent for Parking	98	112	126	120	120	138	157	170	188
Rental: State Property	386	297	603	366	366	476	427	470	517
Transport of officers									
Sale of scrap, waste, arms and other used current goods (excluding capital assets)	375	383	404	419	419	422	462	508	558
<b>Transfers received from:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other governmental units									
Universities and technikons									
Foreign governments									
International organisations									
Public corporations and private enterprises									
Households and non-profit institutions									
<b>Fines, penalties and forfeits</b>									
<b>Interest, dividends and rent on land</b>	<b>103</b>	<b>97</b>	<b>310</b>	<b>137</b>	<b>137</b>	<b>162</b>	<b>131</b>	<b>144</b>	<b>159</b>
Interest	103	59	222	6	6	69	62	68	75
Dividends									
Rent on land	-	38	88	131	131	93	69	76	84
<b>Sale of capital assets</b>	<b>-</b>	<b>44</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land and subsoil assets									
Other capital assets	-	44	6	-	-	-	-	-	-
<b>Transactions in financial assets and liabilities</b>	<b>1,394</b>	<b>826</b>	<b>1,634</b>	<b>472</b>	<b>472</b>	<b>1,156</b>	<b>781</b>	<b>871</b>	<b>959</b>
<b>Total</b>	<b>3,852</b>	<b>4,573</b>	<b>4,982</b>	<b>3,792</b>	<b>3,792</b>	<b>4,189</b>	<b>4,120</b>	<b>4,531</b>	<b>4,985</b>

## **PART B: PROGRAMME AND SUBPROGRAMME PLANS**

### **4. PROGRAMME & SUBPROGRAMME PLANS**

#### **4.1 PROGRAMME 1: ADMINISTRATION**

##### **4.1.1 PROGRAMME PURPOSE**

The main objectives of this programme are to:

- Provide strategic leadership and management
- Provide support to the Member of the Executive Council
- To build a positive corporate culture
- To render support and advice in terms of:
  - Human resource practices and policies;
  - All legal matters, security and logistics;
  - Effective communication and information management systems.
- Ensure M & E Systems are in place;
- Render sound financial management services and risk management

There has been no change to the programme structure.

#### 4.1.2 Strategic Objectives, performance indicators & annual targets for 2011/12 MTEF

##### Strategic Leadership & Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Champion the Strategic Planning Process	Strategic Planning session held by due date, Annual Performance Plan, Annual Report and Mid-term review	Annual Performance Plan, Annual Report produced and tabled.	Annual Performance Plan, Annual Report produced and tabled	5-year Strategic Plan produced  Annual Performance Plan, Annual Report produced and tabled  Session held, July 2009	July 2010	July 2011, Annual Performance Plan, Annual Report & Mid-term review	July 2012, Annual Performance Plan, Annual Report & Mid-term review	July 2013, Annual Performance Plan, Annual Report & Mid-term review
Effective participation and contribution to the District and Provincial in the Operation Sukuma Sakhe	Monthly Regional Reports to EXCO on participation and involvement	NA	N/A	N/A	Participated and contributed at District and Provincial Levels	Regular participation & involvement	Regular participation & involvement	Regular participation & involvement



Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Provide effective monitoring and Evaluation Services	M & E Framework reviewed and implemented	Not applicable	M & E component created. Posts for the component established and management positions advertised.	M & E Directorate consisting of Manager and Temp Assistant instituted. Draft M & E Framework developed	M & E framework in place and tool implemented  SMS and MMS members capacitated on M & E process	Implementation of the M & E tool  Linking the tool with other performance management systems	Implementation, Review and enhancement	Implementation Review and enhancement
	No. of QPR reports submitted to Treasury	Complied	Complied	Complied	Complied	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury
Implementation of programmes for leadership and management development	Senior management exposed to the leadership & management programme	17 Senior officials and managers received training (8 female, 9 male)	153 senior officials and managers trained (51 female and 102 male).	5 SMS managers trained	10 SMS managers trained	15 SMS managers trained	50% MMS formal training done	50% MMS formal training done

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Provide total security management	Implementation of security standards and requirements	Phase 3 & 4 of IT Master Systems plan finalised	Master Systems Plan developed  The following IT policies developed:  E-mail Policy, Internet Usage Policy  User account Management Policy  Data card 3-G policy  Information Management Steering committee	SOPS in place & implemented	Implementation & review	Compliance with MISS and other relevant legislation  Implementation and review	Compliance with MISS and other relevant legislation  Implementation and review	Compliance with MISS and other relevant legislation  Implementation and review

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
			Policy Information Security Policy Procurement of Labour saving devices Policy					
Provide and manage effective communication	Communication Strategy in place and implemented	Communication Strategy not achieved	Communication Strategy Not achieved	Communication Strategy in place by March 2010	Communication strategy in place and implemented	Adopt and implement provincial communication strategy	Implement provincial communication strategy	Implement provincial communication strategy

## Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets			
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	2013/14
To improve work ethics, service delivery and professionalism within the department	Number of Workshops to promote Departmental Service Commitment Charter	Roll out of charter not achieved.	Roll out of charter not achieved.	5 Workshops Conducted	8 Workshops Conducted	8 Workshops Conducted	8 Workshops Conducted	8 Workshops Conducted	8 Workshops Conducted
Ensure submission of financial disclosures by all Departmental employees	Signed disclosure forms by 30 June	n/a	n/a	n/a	Disclosure forms signed and submitted	Disclosure forms signed and submitted	Disclosure forms signed and submitted	Disclosure forms signed and submitted	Disclosure forms signed and submitted
	Disclosure forms submitted to finance for analysis	n/a	n/a	n/a	All disclosure forms analysed	All disclosure forms analysed	All disclosure forms analysed	All disclosure forms analysed	All disclosure forms analysed
Ensure provision of sound labour relations including organized labour	Improved relations with organized labour through established fora meetings	n/a	n/a	n/a	16 Meetings	20 meetings	20 meetings	20 Meetings	20 Meetings

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	% Resolutions implemented	n/a	n/a	n/a	n/a	100%	100%	100%
	Reduction of misconduct and grievance cases	n/a	n/a	n/a	n/a	All backlog cases finalized within 6 months	All backlog cases finalized within 6 months	All backlog cases finalized within 6 months
		n/a	n/a	37 cases finalised	32	80% of reported cases finalised	80% of reported cases finalised	80% of reported cases finalized
		n/a	n/a	37 cases finalised	55	80% of reported cases finalised	80% of reported cases finalised	80% of reported cases finalised
To ensure the reduction of vacancy rate	% posts filled on an approved HR Provisioning Plan	308 out of 449	211 out of 409	169 posts filled	100% of post as per HRPP filled	100% of post as per HRP filled	100% of post as per HRP filled	100% of post as per HRP filled
To implement a learnership programme	Number of Learnerships	n/a	n/a	10 Learnerships	10	105 artisan learnerships trained	—	—
To implement an internship programme	Number of internships	7	7	10	8	11 interns appointed	10	10

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To contribute towards skills development of the rural communities	Proportion (%) of total bursaries awarded in rural areas	26 bursaries	67 bursaries	60% of budget allocation	60% of budget allocation	60% of budget allocation	60% of budget allocation	60% of budget allocation
To provide Adult Basic Education and Training (ABET)	Number of staff trained in line with ABET Programme	554	181	384	250	250	250	250
To implement a Work Place Skills Plan	% of officials trained as per WSP	826 Officials Trained	1691 officials trained	482 officials trained	Number of officials trained	Number of officials trained as per WSP plan	Number of officials trained as per WSP plan	Number of officials trained as per WSP plan
Provision of fleet within the department to support the departmental business activities	% of allocated budget for the procurement of vehicles to support service delivery	n/a	n/a	n/a	100% of budget utilized	100% of budget utilized	100% of budget utilized	100% of budget utilized

## FINANCE

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To be fully compliant with PFMA & Treasury Regulations and practice notes	Unqualified audit report	1 Qualification 0 Emphasis 3 Other matters	1 Qualification 0 Emphasis 3 Other matters	Qualified audit report	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.	Unqualified audit report.
Minimise audit queries	No. of Compliance Audits carried out	Not applicable	20	23 Compliance completed and reports issued (11 draft) – 92%	20	16	16	16
Effective utilization of the budget within the current financial year in line with the cost cutting measures.	% budget variation on monthly expenditure	Budget underspent by R212 000, within 2% variance of departmental budget.	Department underspent by R1.77 million, a variance of 0.24% which is within the range of 2%	Within 2% budget variation  0,31% variance	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Close gap between second and first economy	No. of monthly reports on achievement of annual Preferential Procurement Objectives	Preferential procurement objectives implemented	PPOs for 2008/09 approved on 10 April 2008	The PPO's was approved on 25 August 2009	12	12 reports  Compliance with Treasury PPO's	12 reports  Compliance with Treasury PPO's	12 reports  Compliance with Treasury PPO's
	Implementation of the BBBEE strategy					Finalize & implement 20% of the sector specific scorecards of the BBBEE strategy	Finalize & implement 40% of the sector specific scorecards of the BBBEE strategy	1 Finalize & implement 60% of the sector specific scorecards of the BBBEE strategy 212
Budget to be aligned to district municipal areas	% Compliance with alignment of budget in line with Treasury Guidelines & deadlines	2007/08 & 2008/09 MTEF budget allocated in line with municipal areas	Deadline achieved in line with Treasury Budget Guidelines	2010/11 Budget submission completed and submitted to Provincial Treasury within due deadlines	100% compliance	100% compliance	100% compliance	100% compliance



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To recover outstanding claims from client departments	% recovery rate per quarter (claims from client departments)	Claims recovery system implemented. Claims increased from R152 million to R374 million due to non-payment of Education & Health in March 2008	83% Current claims collected  Total claim – R1,654,806,599  Total recovered – R1,379,102,184	92% recovered	75%	85%	85%	85%
	Backlog recovered within 90 days	—	—	—	—	Within 90 days	Within 90 days	Within 90 days
Implementation of performance budgeting in line with service delivery objectives	% budget allocation to core	—	Attended introductory session presented by Treasury in July 2008.	Performance Based Budgeting System was suspended by Provincial Treasury	Tool developed & implemented	65% of budget aligned to core	70% of budget aligned to core	80% of budget aligned to core

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Promotion of good governance	Fraud Prevention and Detection Strategy Implemented	Disciplinary unit to deal with fraud & corruption cases established	n/a	Fraud Prevention and Detection Strategy drafted	Implementation, monitoring & evaluation	Strategy implemented	Strategy implemented	Strategy implemented
		Fraud Prevention Workshops held in all regions & districts. 425 staff trained in 2007/8 financial year.	5 BAS Fraud Awareness workshops held 16 Fraud awareness workshops held 11 General Fraud awareness workshops held	20 fraud awareness workshops	10 fraud awareness workshops	8 fraud awareness workshops	6 fraud awareness workshops	8 fraud awareness workshop
	Analysis of the received financial disclosure forms	n/a	n/a	n/a	n/a	All financial disclosure forms analysed	All financial disclosure forms analysed	All financial disclosure forms analysed

#### 4.1.3 Programme 1: Quarterly targets for 2011/12

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	Strategic Planning session held by due date, Annual Performance Plan, Annual Report and Mid-term review	Quarterly	July 2011,	Prepare for Strategic Planning	Strategic Planning held for 2012/13	—	—
			APP 2012/13	—	Draft 1 of the APP forwarded to Treasury (2012/13)	Draft 2 of the APP forwarded to Treasury (2012/13)	Final draft APP produced, approved and ready for tabling
			Annual report produced and tabled by due date	Consolidate performance information	Annual report (2010/11) produced and tabled	—	—
			Mid-term review report produced		Preparations for mid-term review	Mid-term report for 2011/12 produced	—
1.2	Monthly Regional reports to EXCO on participation and involvement	Quarterly	48 Regional Operation Sukuma Sakhe reports	12 Regional Operation Sukuma Sakhe reports	12 Regional Operation Sukuma Sakhe reports	12 Regional Operation Sukuma Sakhe reports	12 Regional Operation Sukuma Sakhe reports

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.3	M & E Framework reviewed and implemented	Quarterly	Implementation of the M & E tool	Development of M & E SOPS	Approval and implementation	Implementation	Monitor & review
			Linking the tool with other performance management systems	Linkage of the M & E tool with other performance systems	Testing and review	n/a	n/a
1.4	No. of QPR reports submitted to Treasury	Quarterly	4 QPR reports submitted to Treasury	1 QPR report produced and submitted to Treasury	1 QPR report produced and submitted to Treasury	1 QPR report produced and submitted to Treasury	1 QPR report produced and submitted to Treasury
1.5	Senior management exposed to the leadership & management programme	Quarterly	15 SMS managers trained		Consolidated report on SMS PDPs report developed	Exposure to relevant professional development identified	Exposure to relevant professional development identified

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.6	Implementation of security standards and requirements	Quarterly	Compliance with MISS and other relevant legislation	Implementation of MISS and other relevant security requirements	Implementation of MISS and other relevant security requirements	Implementation of MISS and other relevant security requirements	Implementation of MISS and other relevant security requirements
			Implementation and review	Implementation and review	Implementation and review	Implementation and review	Implementation and review
1.7	Provincial aligned Communication Strategy implemented	Quarterly	Adopt and implement provincial communication strategy	Adopt provincial communication strategy	Implementation	Implementation	Implementation
<b>CORPORATE SERVICES</b>							
1.8	Number of Workshops to promote Departmental Service Commitment Charter	Quarterly	8 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted	2 Workshops Conducted

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.9	Signed disclosure forms by 30 June	Annually	Disclosure forms signed and submitted by all employees	Disclosure forms signed and submitted by all employees	—	—	—
1.10	Disclosure forms submitted to finance for analysis	Annually	All disclosure forms analyzed	—	—	All disclosures analyzed by risk section (excluding sms)	All disclosures analyzed by risk section (excluding sms)
1.11	Improved relations with organized labour through established fora meetings	Quarterly	20 Meetings	5 Meetings	5 Meetings	5 Meetings	5 Meetings
1.12	% Resolutions implemented	Quarterly	100% Resolutions Implemented	100% Resolutions Implemented	100% Resolutions Implemented	100% Resolutions Implemented	100% Resolutions Implemented
1.13	Reduction of misconduct and grievance cases	Quarterly	All backlog cases finalised within 6 months	20% of New Cases Finalised	40% of New Cases Finalised	60% of New Cases Finalised	80% of New Cases Finalised

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
			80% of reported cases finalized	50% of the backlog cases finalised	60% of the backlog cases finalised	70% of the backlog cases finalised	80% of the backlog cases finalized
1.14	Review and align departmental structure to support departmental service delivery		Organizational structure approved and implemented	Review the structure	Review and approve the structure	Implement	Implement and Review for 2012/2013
				30% of Job Descriptions aligned with the functions on the approved Organogram	60% of Job Descriptions aligned with the functions on the approved Organogram	90% % of Job Descriptions aligned with the functions on the approved Organogram	100% of Job Descriptions aligned with the functions on the approved Organogram
1.15	% posts filed on an approved HR Provisioning Plan	Quarterly	100% of posts as per HRPP filled	25% of posts on HPPP filled	35% of posts on HPPP filled	70% of posts on HPPP filled	100% of posts on HPPP filled
1.16	Number of Learnerships	Quarterly	105 artisan learnerships trained	Identify and conduct Assessment	—	105 artisan learnerships trained	105 artisan learnerships placed.
1.17	Number of internships	Quarterly	11 Interns appointed	11 interns placed	—	Monitored	Monitored

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.18	Proportion (%) of total bursaries awarded in rural areas	Quarterly	60% of budget allocation	—	Advertise Bursaries	Adjudicate	Obtain Approval and Award – 60% in rural areas
1.19	Number of staff trained in line with ABET Programme	Quarterly	250 Employees trained in line with ABET Programme	Enroll 250 staff	Monitored	Monitored	Monitored
1.20	% of officials trained as per WSP	Quarterly	No. of official trained as per WSP	Develop and Approved Plan Submit approved WSP to Department of Labour WSP plan approved	20% of identified officials trained	40% of identified officials trained	60% of identified officials trained
1.21	% of allocated budget for the procurement of vehicles to support service delivery	Quarterly	100% of budget utilised	Needs Analysis	Placing orders	50% of Budget Spent	100% of Budget Spent



	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>FINANCE</b>							
1.22	Unqualified audit report	Quarterly		◆ Quarterly assessment of FAR	◆ Quarterly assessment of FAR	◆ Tested by Internal Audit	◆ -
1.23	No. of compliance audits carried out	Quarterly	16	◆ 4	◆ 4	◆ 4	◆ 4
1.24	% budget variation on monthly expenditure	Quarterly	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
1.25	No. of monthly reports on achievement of PPO's in place	Quarterly	12	◆ 3	◆ 3	◆ 3	◆ 3
1.26	Implementation of the BBBEE strategy	Quarterly	Finalize & implement 20% of the sector specific scorecards of the BBBEE strategy	◆ Finalisation of BBBEE strategy	◆ 10% implementation	◆ 15% implementation	◆ 20% implementation
1.27	% compliance with alignment of budget in line with Treasury guidelines & deadlines	Quarterly	100 % compliance	—	◆ Budget submitted	—	—

	Performance Indicator	Reporting Period	Annual Target 2011/2012	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.28	% recovery rate per quarter (claims from client departments)	Annual	75% recovery rate per quarter	◆ 25	◆ 50% (accumulative)	◆ 60% (accumulative)	◆ 75%
1.29	Backlog recovered within 90 days	Quarterly	Within 90 days	—	—	—	—
1.30	% budget allocation to core	Quarterly	65% of budget aligned to core	◆ 100%	◆ 100%	◆ 100%	◆ 100%
1.31	Fraud Prevention & Detection Strategy Implemented	Quarterly	Fraud Prevention & Detection Strategy Implemented	Fraud Prevention & Detection Strategy Implemented	Fraud Prevention & Detection Strategy Implemented	Fraud Prevention & Detection Strategy Implemented	Fraud Prevention & Detection Strategy Implemented
			8 fraud awareness workshops	◆ 2	◆ 2	◆ 2	◆ 2
1.32	Analysis of the received financial disclosure forms (CFO)	Monthly	All financial disclosure forms analysed		75%	100%	-

#### 4.1.4 Reconciling performance targets with the budget and MTEF

**Table 4.1.4a: Summary of payments and estimates – Programme 1: Administration**

**Table 4.1.4a: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Minister's Support	6,116	6,281	7,343	9,639	9,389	8,372	9,562	9,551	10,084
Management	170,339	187,011	200,549	208,767	209,114	208,759	228,965	238,804	251,275
<b>Total</b>	<b>176,455</b>	<b>193,292</b>	<b>207,892</b>	<b>218,406</b>	<b>218,503</b>	<b>217,131</b>	<b>238,527</b>	<b>248,355</b>	<b>261,359</b>

**Table 4.1.4b: Summary of Payments and Estimates by economic classification - Programme 1: Administration**

**Table 4.1.4b: Summary of payments and estimates by economic classification - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>163,209</b>	<b>183,288</b>	<b>195,893</b>	<b>198,500</b>	<b>197,944</b>	<b>195,774</b>	<b>207,773</b>	<b>217,734</b>	<b>229,175</b>
Compensation of employees	84,508	118,875	137,584	142,215	144,524	142,959	152,507	160,025	168,439
Goods and services	78,701	64,413	58,309	56,285	53,420	52,815	55,266	57,709	60,736
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>919</b>	<b>4,340</b>	<b>3,722</b>	<b>2,204</b>	<b>2,894</b>	<b>3,544</b>	<b>2,430</b>	<b>2,602</b>	<b>2,749</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	64	58	-	141	141	141	150	157	165
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	855	4,282	3,722	2,063	2,753	3,403	2,280	2,445	2,584
<b>Payments for capital assets</b>	<b>12,327</b>	<b>5,664</b>	<b>5,535</b>	<b>17,702</b>	<b>17,665</b>	<b>17,813</b>	<b>28,324</b>	<b>28,019</b>	<b>29,435</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	12,327	5,318	5,181	17,702	17,587	17,735	28,174	27,859	29,265
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	346	354	-	78	78	150	160	170
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2,742</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>176,455</b>	<b>193,292</b>	<b>207,892</b>	<b>218,406</b>	<b>218,503</b>	<b>217,131</b>	<b>238,527</b>	<b>248,355</b>	<b>261,359</b>

## 4.2 PROGRAMME 2: PROPERTY MANAGEMENT (REAL ESTATE)

### 4.2.1 Programme Purpose

The purpose of this programme is to provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, management, maintenance and disposal), optimal utilisation of immovable assets, land valuation, maintenance of fixed asset register, payment of property rates and integrated service delivery.

### 4.2.2 Strategic objectives, performance indicators & annual targets for 2011/12 MTEF

#### Property Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To provide efficient and effective management of provincial fixed asset register	100% Compliance with Auditor General minimum requirements	—	—	—	—	100% disclosure of provincially owned immovable assets	100% disclosure of provincially owned immovable assets	100% disclosure of provincially owned immovable assets
	Updated Fixed asset register in line with GIAMA	—	—	—	11464 (facilities) updated	100% of facilities in the Fixed Asset	100% of facilities in the Fixed Asset	100% of facilities in the Fixed

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	minimum requirements					Register updated.	Register updated.	Asset Register updated.
					14413 (land parcels) updated	100% of land parcels in the Fixed Asset Register updated.	100% of land parcels in the Fixed Asset Register updated.	100% of land parcels in the Fixed Asset Register updated.
To take transfer of all Provincial Immovable assets	No of R293 provincial Assets transferred from municipalities to the province	n/a	Not Achieved	Not Achieved	Obtain SG diagrams and related documentation in preparation for taking transfer. Prepare documentation for conveyancing services	Engagement with relevant stakeholders on the 1060 properties to be transferred	Engagement with relevant stakeholders on the 529 properties to be transferred	n/a
	No of South African Development Trust Provincial assets transferred from municipalities to	n/a	Not Achieved	Not achieved	Obtain SG diagrams and related documentation for	Engagement with relevant stakeholders on the 700 properties to be	Engagement with relevant stakeholders on the 351properties	n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	the province				readiness to take transfer.  Prepare documentation for conveyancing services	transferred	to be transferred	
	No of surveyed State Domestic Facilities on Ingonyama Trust Land Properties transferred	n/a	Not achieved	Not achieved	Obtain SG diagrams and related documentation for readiness to take transfer.	Engagement with relevant stakeholders on the 500 properties to be transferred	Engagement with relevant stakeholders on the 500 properties to be transferred	100% of all newly identified assets.
To finalize the vesting of state immovable assets	No. of former RSA properties and others Vested into the name of the KZN Provincial govt. (Backlog)	—	—	—		183	n/a	n/a
	No. of former RSA properties and others Vested into the name of the KZN	—	—	—	100	1020 (from vesting plan)	1018 (from vesting plan)	1017 (from vesting plan)

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	Provincial govt. (New)							
	No of Umzimkhulu Provincial properties surveyed and Registered	n/a	Not Achieved	80 Properties identified	80 Registered	Conversion of 167 RSA properties to provincial register	n/a	n/a
To effectively manage immovable assets in terms of GIAMA	Approved User Asset Management Plan (for Public Works) (U-AMP)	n/a	Trial UAMPS Completed	9 draft U-AMPs developed.	1 U-AMP approved by June 2010	1 U-AMP approved by June 2011	1 U-AMP approved by June 2012	1 U-AMP approved by June 2013
	Assistance provided to all provincial Users in developing their U-AMPs	—	—	15 Users assisted	15 Users assisted	15 Users assisted	15 Users assisted	15 Users assisted
	Custodian Asset Management Plan developed (C-AMP).	n/a	n/a	Not achieved	1 C-AMP developed by October 2010	1 C-AMP developed by October 2011	1 C-AMP developed by October 2012	1 C-AMP developed by October 2013
To develop building maintenance plans and programmes	Developed maintenance plans and programmes	n/a	n/a	n/a	5 departmental plans developed	15 departmental plans developed	15 departmental plans developed	15 departmental plans developed



Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To facilitate the payment of property rates	% Expenditure of municipal property rates budget	n/a	R209.7 million (99.5%) property rates paid	Expenditure as at end March 2010 was R237M (99.9% budget spent).  There was R 1 m rand rolled over from 2009/10	R260m + R 445m=R705 m	100% (514m)	100% (557m)	100% (599m)
To satisfy land and building needs of Provincial Departments Through property Acquisition, Disposal, hiring and letting.	No of properties acquired	3	12	7	30	7	As per client request	As per client Request
	All acquisition defined as backlog completed	n/a	n/a	n/a	n/a	26		
	No. of properties disposed of	Nil. Approval of disposal plan pending	14	Not achieved	92	11	60	50 identified properties disposed
	All disposals defined as backlog completed	n/a	n/a	n/a	n/a	88	n/a	n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
	No of properties hired	Not available	30	35	19	69	16	19
	No. of properties hired (Renewals and backlog)	n/a	n/a	n/a	69	n/a	n/a	n/a
	No. of properties let	Not available	27	7	8	5	5	5
	No. of properties let (new cases)	n/a	n/a	n/a	n/a	11	n/a	n/a
To promote economic transformation and investment within Property Sector.	Property Incubator Programme (PIP) implemented.	n/a	Developed and approved PIP policy document.	63	63 learners undergoing phase two of classroom training	63 learners incubated through various institutions	Programme evaluation and possible new intake.	100% programme implementation
To provide effective client liaison and management services	No. of meetings held with clients	n/a	n/a	56	102	102	102	102
	No. of fora and meetings held				11	11	11	11

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
To contribute towards jobs creation (Massification of EPWP)	No. of jobs created through Izandla Ziyagezana programme on old sites	n/a	n/a			132	n/a	n/a
	No. of jobs created through Izandla Ziyagezana programme on new sites.	n/a	n/a	54 Contractors/ beneficiaries.	55 contractors/ beneficiaries	64 contractors/ beneficiaries	78 contractors/ beneficiaries	78 contractors/ beneficiarie s
	No. of jobs created from refurbishment or new construction of leased buildings by youth.		◆ 1500 jobs create d	◆ 100 jobs created	◆ 400 jobs created	◆ 500 jobs created	◆ 500 jobs created	
Compliance of buildings with OHSA and for accessibility for people with disabilities	No of properties assessed and recommendations done and implemented on government buildings				◆ 20 properties assessed.	460 properties (administrative) assessed	400 properties (other) assessed	100% of all identified

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To ensure that Hired properties are audited for space Utilization.	Number of properties audited and recommendation/s done and implemented.	Audit postponed to 2008/09 due to review of national norms	815	421	108 properties	100% of hired properties audited	100% of hired properties audited	100% of hired properties audited
To ensure that State owned Properties (Administrative) are audited for space Utilization	Number of properties audited and recommendation/s done and implemented.	n/a	n/a	n/a	460 administrative buildings	460 administrative buildings	460 administrative buildings	460 administrative buildings

### 4.2.3 Programme 2 Quarterly Targets for 2011/12

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	100% Compliance with Auditor General minimum requirements	Monthly	100% disclosure of provincially owned immovable assets	◆ 100% compliance	◆ 100% Compliance	◆ 100% Compliance	◆ 100% Compliance
2.2	Updated Fixed Asset Register in line with GIAMA minimum requirements	Monthly	100% of facilities in the Fixed Asset Register updated	◆ 100% of facilities in the Fixed Asset Register updated	◆ 100% of facilities in the Fixed Asset Register updated	◆ 100% of facilities in the Fixed Asset Register updated	◆ 100% of facilities in the Fixed Asset Register updated
			100% of land parcels in the Fixed Asset Register updated	◆ 100% of land parcels in the Fixed Asset Register updated	◆ 100% of land parcels in the Fixed Asset Register updated	◆ 100% of land parcels in the Fixed Asset Register updated	◆ 100% of land parcels in the Fixed Asset Register updated

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.3	No of R293 provincial Assets transferred from municipalities to the province		Engagement with relevant stakeholders on the 1060 properties to be transferred	◆ 100	◆ 450	◆ 450	◆ 60
2.4	No of South African Development Trust Provincial assets transferred from municipalities to the province		Engagement with relevant stakeholders in 700 properties to be transferred	◆ 80	◆ 300	◆ 300	◆ 20
2.5	No of surveyed State Domestic Facilities on Ingonyama Trust Land Properties transferred		Engagement with relevant stakeholders in 500 properties to be transferred	◆ 60	◆ 210	◆ 210	◆ 20
2.6	No. of former RSA properties and others vested into the name of KZN provincial govt. (Backlog)		Engagement with relevant stakeholders in 1020 properties to be transferred	◆ n/a	◆ n/a	◆ 100	◆ 83

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.7	No. of former RSA properties and others vested into the name of KZN provincial govt. (New)		1020 (from vesting plan)	◆ n/a	◆ 340	◆ 340	◆ 340
2.8	No. of Umzimkhulu Provincial properties surveyed and Registered		167 properties registered	◆ 20	◆ 147	◆ SG diagrams lodged	167 properties registered
2.9	Approved User Asset Management Plan (UAMP) for Public Works		1U-AMP approved by June 2011	◆ 1U-AMP approved	◆ n/a	◆ n/a	◆ n/a
2.10	Assistance provided to all provincial Users in developing their U-AMPs		◆ 15 Users assisted	◆ All Users assisted	◆ n/a	◆ n/a	◆ n/a
2.11	Custodian Asset Management Plan (CAMP) developed		◆ 1 C-AMP developed by October 2011	◆ n/a	◆ 1 C-AMP developed	◆ n/a	◆ n/a
2.12	Developed maintenance plans and programmes		◆ 15 departmental plans developed	◆ 9 plans developed	◆ 6 plans developed	◆ n/a	◆ n/a
2.13	% Expenditure of municipal property rates budget (R' million)		◆ R514m	◆ R 0m	◆ R 155m	◆ R 309m	◆ 50m

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.14	◆ No of properties acquired		◆ 7	◆ n/a	◆ n/a	◆ n/a	◆ 7
2.15	◆ All acquisition defined as backlog completed		◆ 26	◆ n/a	◆ n/a	◆ n/a	◆ 26
2.16	◆ No. of properties disposed of		◆ 11	◆ n/a	◆ n/a	◆ n/a	◆ 11
2.17	◆ All disposals defined as backlog completed		◆ 88	◆ n/a	◆ 4	◆ 4	◆ 80
2.18	◆ No of properties hired		◆ 24	◆ 16	◆ 0	◆ 4	◆ 4
2.19	◆ No. of properties hired (Renewals and backlog)		◆ 69	◆ n/a	◆ 15	◆ 25	◆ 29
2.20	◆ No. of properties let (new cases)		◆ 11	◆ 2	◆ 2	◆ 3	◆ 4
2.21	◆ No. of properties let (Backlog)		◆ 16	◆ 5	◆ 4	◆ 5	◆ 2
2.22	Property Incubator Programme (PIP) implemented.		◆ 63 learners incubated through various institutions	◆ 63 learners on Phase 2	63 learners on Phase 2	63 learners on Phase 2	63 learners on Phase 2



Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.23	No of meetings held with clients		102 meetings held	25 meetings held	26 meetings held	25 meetings held	26 meetings held
	No. of fora and meetings held		Resolutions and decisions taken implemented	Resolutions and decisions taken implemented	Resolutions and decisions taken implemented	Resolutions and decisions taken implemented	Resolutions and decisions taken Implemented
2.24	No. of jobs created through Izandla Ziyagezana programme on old sites		◆ 132	◆ 132	132	132	132
2.25	No. of jobs created through Izandla Ziyagezana programme on new sites.		◆ 64 jobs created	◆ n/a	◆ 23 jobs created	◆ 26 jobs created	◆ 15 jobs created
2.26	No. of jobs created from refurbishment or new construction of leased buildings by youth.		◆ 1500 jobs created	◆ 100 jobs created	◆ 400 jobs created	◆ 500 jobs created	◆ 500 jobs created
2.27	No of properties assessed and recommendations done and implemented on government buildings		◆ 460 properties (administrative) assessed.	◆ 60	◆ 150	◆ 150	◆ 100
2.28	No of properties audited and recommendations	Quarterly	◆ 108 hired properties	◆ 10	◆ 40	◆ 40	◆ 18

Performance Indicator		Reporting Period	Annual Target 2011/12	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	done and implemented		audited				
			◆ 460 state owned properties audited	◆ 60	◆ 150	◆ 150	◆ 100

#### 4.2.4. Reconciling performance targets with the budget and MTEF

**Table 4.2.4a: Summary of payments and estimates – Programme 2: Property Management**

**Table 4.2.4a: Summary of payments and estimates - Programme 2: Real Estate**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel & Admin. Related	20,726	232,785	261,098	291,170	742,042	744,582	606,777	649,649	697,672
Hiring	1,820	2,211	2,382	2,402	2,635	2,582	2,751	2,894	3,051
Acquisition of Land, Control & Disposal	361	323	84	277	173	158	367	383	404
<b>Total</b>	<b>22,907</b>	<b>235,319</b>	<b>263,564</b>	<b>293,849</b>	<b>744,850</b>	<b>747,322</b>	<b>609,895</b>	<b>652,926</b>	<b>701,127</b>

**Table 4.2.4b: Summary of payments and estimates by economic classification– Programme 2: Property Management**

**Table 4.2.4b: Summary of payments and estimates by economic classification - Programme 2: Real Estate**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>13,716</b>	<b>18,475</b>	<b>21,255</b>	<b>26,520</b>	<b>31,385</b>	<b>28,462</b>	<b>87,828</b>	<b>92,795</b>	<b>98,231</b>
Compensation of employees	8,304	11,451	13,626	19,560	24,111	22,637	27,975	29,373	31,093
Goods and services	5,412	7,024	7,629	6,960	7,274	5,825	59,853	63,422	67,138
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>8,947</b>	<b>216,688</b>	<b>242,067</b>	<b>267,133</b>	<b>713,154</b>	<b>718,562</b>	<b>521,731</b>	<b>559,882</b>	<b>602,636</b>
Provinces and municipalities	8,947	216,688	240,566	267,103	713,046	718,008	521,699	559,849	602,601
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	1,501	25	103	549	27	28	30
<b>Payments for capital assets</b>	<b>244</b>	<b>156</b>	<b>242</b>	<b>196</b>	<b>311</b>	<b>298</b>	<b>336</b>	<b>249</b>	<b>260</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	244	156	242	196	311	298	336	249	260
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>22,907</b>	<b>235,319</b>	<b>263,564</b>	<b>293,849</b>	<b>744,850</b>	<b>747,322</b>	<b>609,895</b>	<b>652,926</b>	<b>701,127</b>

## **4.3 PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES & EQUIPMENT (OPERATIONS)**

### **4.3.1 Programme Purpose**

The main purpose of this programme is the erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications. The core services are:

- Improving integrated service delivery in the provision of buildings and structures;
- Creating jobs through the EPWP;
- Creating an enabling environment for affirmable business enterprises;
- Initiating and co-ordinating strategic partnerships; and
- Co-ordinating and aligning operational activities in line with municipal demarcations.

There has been no change to the programme structure compared to the structure of the 2011/12 financial year.

#### 4.3.2 Strategic Objectives, performance indicators & annual targets for 2011/12 MTEF

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Implementation of the Annual Infrastructure Delivery Improvement Programme (IDIP)	IDIP finalised in line with approved IPMP by June for IDIP departments only & IDIP extended to other clients	IDIP was not introduced, hence no IDIP in place.	DoE (Education) & DoH (Health) IPIPs finalized by May 2008. Other client department did not submit plans and work was undertaken as and when they made requests.	IPIP 2009/2010 for DoPW, DoE, and DoH finalised.	IPIP for DoPW, DoE and DoH finalised and approved by June 2011	IPIP for DoPW, DoE and DoH finalised and approved by June 2011  Introduction of IDIP for COGTA and DSD	IPIP for DoPW, DoE and DoH finalised and approved by June 2012	IPIP for DoPW, DoE and DoH finalised and approved by June 2013

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	All projects defined as Backlog completed (2010/11 backlog)	85 classrooms and 1126 toilets completed by March 2008	240 classrooms and 626 toilets were completed against a target of 348 classrooms and 964 toilets, equating to 69% and 65% respectively by March 2009	60% (272) Projects completed against a target of 100% by March 2010.  This includes 64 Classrooms and 208 Toilets completed against a target of 108 Classrooms and 338 Toilets.	44 Classrooms and 130 Toilets completed by March 2011  Remaining 23 classrooms and 38 toilets to be completed in 2011/2012 financial year	23 classrooms and 38 toilets to be completed during 2011/2012.	No. of projects completed by March 2013	No. of projects completed by March 2014

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
				The remaining 44 Classrooms & 130 Toilets to be completed in 10/11 Financial Year.				
	Number of projects completed per client request (Maintenance projects & new projects)	60 classrooms (34%) out of an allocation of 178 and 50 toilets (24%) out of an allocation of 205 completed	240 classrooms and 626 toilets were completed against a target of 348 and 964, equating to 69% and 65%.	98% of the overall budget spent against 100% time lapsed by March 2010.  <b><u>DoPW :</u></b> 107% achieved (2 projects completed)	<b><u>DoE -</u></b> 02 New Schools completed by March 2011  <b><u>DoE -</u></b> 52 Planned Maintenance projects completed by March 2011	Number (6) of Projects (New Schools) completed per client request.  <b><u>DoE-</u></b> 180 Planned Maintenance  <b><u>DoH</u></b> 56 DoH Projects (new projects)	Number (6) of projects completed per client request  <b><u>DoPW projects</u></b> UThukela District office complete by March 2013	Number (6) of projects completed per client request  <b><u>DoPW projects</u></b> 191 Phase 2 complete by March 2014



Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
				<u>DoE :</u> 103% achieved (344 projects completed)  <u>DoH :</u> 102% achieved (56 projects completed)  <u>Other Clients :</u> (3 projects completed)  Arts & Culture: 79%  Agriculture : 77%  Economic Dev: 117%	<u>DoH - 48</u> clinics and Hosp projects completed by March 2011  11 Revitalization projects & Mortuaries Facilities completed by March 2011	<u>Conditional Grant</u> – No. of Revitalization projects & Mortuaries Facilities completed by March 2012 (05 Projects)		

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
				Royal House: 100%  Human Settlement: 94%  Parliament: 96%  Premier : 85%  Transport: 105%  T & LG : 95%  Social Dev: 91% 74% (1855) maintenance projects completed	<b><u>DoPW</u></b> - 05 Offices completed for DoPW completed by March 2011.			

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
	◆ No. of existing Internal District Offices to be disabled user-friendly in terms of Toilets and ramps		All district offices are disabled user friendly in terms of ramps and toilets	06 offices disabled user-friendly in terms of Toilets by March-2010 & 1 (Dundee) on hold. Projects (Vryheid & LA Buildings) are 100% construction complete & part of entire renovation (i.e.: Midlands, Newcastle Mtubatuba & Southern Region).	3 Disabled user- friendly offices on ramps and toilets completed by March 2011. (Southern Region, Midlands Region & Mtubatuba)	Upgrade 191 Prince Alfred Street (Head Office) and North Coast Regional Offices with voice facility (disabled friendly)	◆ n/a	◆ n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To promote indigenous construction methods	Participation in the Alternative Construction Method	—	—	Investigations and Recommendations have been finalised, adopted and approved by departmental EXCO, March 2010.	To pilot one project by March 2011	Ixopo District Office piloted	Implement project in line with approved plan by March 2013	Implement project in line with approved plan by March 2014
To implement Masakhe Emerging Contractor Development Programme	Number of Contractors trained	427	1053 Emerging Contractors developed (536 Women, 585 Youth, 748 PPG, 127 Other) against a target of 200	542 Contractors trained against a target of 300 Contractors using internal staff by March 2010.	300 Emerging Contractors trained by March 2011.  Training informed by Masakhe ECDP.	500 new Contractors trained by March 2012.	500 new Contractors trained by March 2013	500 new Contractors trained by March 2014

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Promotion of Labour Intensive Construction Methods through Expanded Public Works' Programme	No. of EPWP Job Opportunities created by March 31	17 499 jobs	20,755 jobs	21 258 jobs	20 000 Job opportunities by March 2011	28 000 Job opportunities created by March 2012	28 000 Job opportunities created by March 2013	28 000 Job opportunities created by March 2014
To empower Youth through National Youth Service (NYS) programme	Number of NYS Learners completing NYS Programme	Programme launched with 178 learners on theoretic and practical	168 participants completed training.  60 under training and 40 recruited	167 Phase 1 learners placed and 30 are in sustainable jobs by March 2010.  152 Phase 2 Learners completed	150 qualifying learners exiting to job opportunities to various Municipalities by March 2011	150 qualifying learners exiting to job opportunities by March 2012	150 qualifying learners exiting to job opportunities by March 2013	150 qualifying learners exiting to job opportunities by March 2014

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
and priority skills		skills development programme	on youth contractor learnerships	<p>training in December 2009 and the moderation has been finalised for all trainings.</p> <p>Training Providers have uploaded requests for certificates as follows :</p> <p>60 Carpentry Learners and 18 on sustainable jobs.</p>	35 Youth Contractors certified for learnership programme (Contract Contracting)			

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
				<p>52 Bricklaying and Plastering Learners and 35 on sustainable jobs.</p> <p>40 Youth Contractors at Sisonke.</p> <p>It is expected that the certificates will start coming in May 2010.</p>				

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2010/11	Medium-Term Targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
To implement Partnership Projects	Number of Partnership projects implemented	Finalized SLA with ABSA	3 partnerships in place as planned: (Nurcha, FNB & SEDA Incubator)	1 Partnership MoU agreement signed with Department of Economic Development and Tourism by March 2010.	2 Partnerships projects implemented by March 2011	2 Partnerships projects implemented by March 2012	2 Partnerships projects implemented by March 2013	2 Partnerships projects implemented by March 2014



#### 4.3.3 Programme 3 Quarterly Targets for 2011/2012

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	IPIP finalised in line with approved IPMP by June for IDIP Departments only & IDIP extended to other clients	Quarterly	June 2012  Introduction of IDIP programme to COGTA and DSD	IPIP Finalised & approved for DoE, DoH and DoPW by June 2011	—	Introduction of IDIP programme to COGTA and DSD	—
3.2	All projects defined as Backlog completed (2010/2011)	Quarterly	23 classrooms and 38 toilets to be completed during 2011/2012	23 Classrooms and 38 Toilets to be completed during 2011/2012	—	—	—
3.3	Number of projects completed per IPIP Programme	Quarterly	<u>DoE –</u> No of projects completed by March 2012 (06 new schools	01	01	01	04

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			– multi-year projects)				
			<b><u>DoE –</u></b> No of Planned Maintenance projects completed by March 2012 (180 projects)	35	26	72	47
			<b><u>DoH –</u></b> No of Clinics and Hospital projects completed by March 2012 (56 Projects)	04	06	34	12
			<b><u>Conditional Grant –</u></b> No of Revitalization projects & Mortuaries Facilities completed by March 2012 (05 Projects)	—	—	01 Project completed (Rietvlei)	04 Mortuaries completed
			<b>Southern Region</b> Rietvlei Phase 3A Hospital: 70% complete by 31-Mar-	Cancel existing contract and advertise for	20%	30%	70%

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2012.	new contracts			
			Rietvlei Phase 3B Hospital: 25% complete by 31-Mar-2012.	Completion of tender process	04%	16%	25%
			Rietvlei Civil Works & Fencing: 100% complete by 30-September-2011.	65%	100%	—	—
			Edendale Conversion Steam to Electrical: 50% complete.	—	—	10%	50%
			Edendale Implementation of new CDC Clinic ARV Facility: 45% complete.	—	—	15%	30%
			Park Rynie Mortuary: 100% complete.	100%	—	—	—
			<b>Midlands Region</b> Greytown Hospital	Advertise, adjudicate and	40%	80%	100%

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Completion of Forensic Mortuary: 100% complete.	award contract.			
			Newcastle Completion of SAPS Mortuary: 100% complete.	95%	100%	—	—
			<b>North Coast Region</b> Lower Umfolozi: Additions and Alterations to Hospital Building: 30% complete.	13%	18%	23%	30%
			Ngwelezane Hospital Refurbishment of Reservoirs: 100% complete.	100%	—	—	—
			Ngwelezane Hospital MV & LV: 40% complete.	02%	10%	24%	40%

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Ngwelezane Hospital Construct 2 New Wards: 75% complete.	05%	15%	35%	75%
			Ngwelezane Hospital New Psychiatric Out- Patient Clinic: 75% complete.	05%	15%	35%	75%
			Ngwelezane Hospital New Therapy Department: 75% complete.	05%	15%	35%	75%
			<b>eThekweni Region</b> King Edward III Hospital: assuming approval on current contract is obtained: 60% Progress	—	05%	25%	60%
			King George V Hospital New TB Surgical Ward & Mortuary: 100%	100%	—	—	—

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			complete.				
			King George V Hospital New Creche: 100% complete.	08%	35%	100%	—
			King George V Hospital TB Admin: 40% complete.	—	05%	20%	40%
			King George V Hospital TB Multistorey: 30% complete.	—	05%	15%	30%
			King George V Hospital New TB Complex: 30% complete.	—	05%	25%	30%
			King George V Hospital New Workshops and Mini Laundry: 100%	60%	100%	—	—

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			complete in the 2 <sup>rd</sup> quarter.				
			King George V Hospital New Main Entrance & Security Facilities: complete in 1 <sup>st</sup> quarter.	100%	—	—	—
			King George V Hospital Psychiatric Closed Unit: 23% complete.	—	05%	15%	23%
			King George V Hospital TB Surgical OPD: 32% complete.	—	05%	18%	32%
			King George V Hospital Waste Disposal: 28% complete.	—	08%	16%	28%

Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			02 Offices completed for DoPW completed by March 2012.	—		01 Project completed	01 Project completed
3.4	% of allocated budget spent by end of financial year	Quarterly	% budget spent by March 2012	◆ 25% of the budget spent	◆ 50% of the budget spent	◆ 75% of budget spent	◆ 100% of the budget spent
3.5	% of allocated budget spent per Client request (Maintenance Projects) all Provincial Departments.	Quarterly	% budgets of Projects completed	◆ As per Adhoc Instruction	◆ As per Adhoc Instruction	◆ As per Adhoc Instruction	◆ As per Adhoc Instruction
3.6	No. of existing Internal District Offices to be disable user-friendly in terms of toilets and ramps	Quarterly	Upgrade 191 Prince Alfred Street (Head Office) and North Coast Regional Offices with voice facility (disabled friendly)	—	—	—	North Coast Regional Office and 191 Head Office upgraded in terms of voice facility
3.7	Participate in the Alternative Construction Methods		Ixopo District Office piloted	—	—	Ixopo District office completed as a pilot	—



Performance Indicator		Reporting Period	Annual Target 2011/2012	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8	Number of Contractors trained.	Quarterly	500 new contractors trained by March 2012	100	100	150	150
3.9	No. of EPWP Job opportunities created by March 31	Quarterly	28 000 job opportunities created by March 2012	7000	7000	7000	7000
3.10	Number of NYS Learners completing NYS Programme		150 Qualifying Learners exiting to Job Opportunities to various Municipalities by March 2012	—	—	75	75
3.11	Number of Partnership projects implemented		02 Partnership Projects implemented by March 2012	—	Partnership with Construction CETA implemented	—	Partnership with Financial Institutions

#### 4.3.4. Reconciling performance targets with the budget and MTEF

**Table 4.3.4a: Summary of payments and estimates – Programme 3: Provision of Buildings, Structures & Equipment**

**Table 4.3.4a: Summary of payments and estimate - Programme 3: Provision of Buildings, Structures and Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Personnel & Admin. Related	200,874	229,988	244,018	267,053	282,318	278,139	285,183	300,905	316,736
Buildings & Structures	79,061	72,660	80,695	88,906	87,912	86,429	86,802	91,258	96,213
<b>Total</b>	<b>279,935</b>	<b>302,648</b>	<b>324,713</b>	<b>355,959</b>	<b>370,230</b>	<b>364,568</b>	<b>371,985</b>	<b>392,163</b>	<b>412,949</b>

**Table 4.3.4b: Summary of Payments and Estimates by economic classification - Programme 3: Provision of Buildings, Structures & Equipment**

**Table 4.3.4b: Summary of payments and estimates by economic classification - Prog. 3 : Prov. of Buildings, Structures & Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	<b>224,394</b>	<b>245,981</b>	<b>247,777</b>	<b>273,537</b>	<b>286,821</b>	<b>280,805</b>	<b>294,964</b>	<b>314,853</b>	<b>338,629</b>
Compensation of employees	155,257	170,605	185,007	206,339	211,642	207,048	226,089	238,116	250,507
Goods and services	69,137	75,376	62,770	67,198	75,179	73,757	68,875	76,737	88,122
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>3,424</b>	<b>2,672</b>	<b>2,706</b>	<b>906</b>	<b>1,636</b>	<b>2,122</b>	<b>1,398</b>	<b>1,545</b>	<b>1,574</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	24	304	306	410	410	410	435	457	483
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,400	2,368	2,400	496	1,226	1,712	963	1,088	1,091
<b>Payments for capital assets</b>	<b>52,117</b>	<b>53,995</b>	<b>72,741</b>	<b>81,516</b>	<b>81,773</b>	<b>81,641</b>	<b>75,623</b>	<b>75,765</b>	<b>72,746</b>
Buildings and other fixed structures	50,459	51,845	72,090	80,000	80,335	80,335	74,423	74,744	71,735
Machinery and equipment	1,658	1,849	651	1,516	1,438	1,306	1,200	1,021	1,011
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	301	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>1,489</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>279,935</b>	<b>302,648</b>	<b>324,713</b>	<b>355,959</b>	<b>370,230</b>	<b>364,568</b>	<b>371,985</b>	<b>392,163</b>	<b>412,949</b>

## PART C: LINKS TO OTHER PLANS

### 5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Table 5.1: Links to long-term infrastructure plan

Table 5.1: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>New and replacement assets</b>	7 469	7 167	13 595	36 200	41 000	41 071	13 923	13 610	16 045
<b>Existing infrastructure assets</b>	57 852	58 526	67 021	52 135	46 341	45 128	72 500	77 134	79 690
Upgrades and additions	18 679	34 588	43 481	35 100	29 735	29 537	55 338	61 134	38 518
Rehabilitation, renovations and refurbishments	24 259	10 090	15 014	8 700	9 600	9 727	5 162	-	17 172
Maintenance and repairs	14 914	13 848	8 526	8 335	7 006	5 864	12 000	16 000	24 000
<b>Infrastructure transfer</b>	-	-	-	-	-	-	-	-	-
Current	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
<i>Capital infrastructure</i>	50 407	51 845	72 090	80 000	80 335	80 335	74 423	74 744	71 735
<i>Current infrastructure</i>	14 914	13 848	8 526	8 335	7 006	5 864	12 000	16 000	24 000
<b>Total</b>	<b>65 321</b>	<b>65 693</b>	<b>80 616</b>	<b>88 335</b>	<b>87 341</b>	<b>86 199</b>	<b>86 423</b>	<b>90 744</b>	<b>95 735</b>

## 6. CONDITIONAL GRANTS

**Table 6.1: Summary of conditional grant payments and estimates by name**

**Table 6.1: Summary of conditional grant payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
Devolution of Property Rate Funds Grant to Provinces	-	209,728	237,205	259,891	710,068	710,068	518,585	556,669	599,319
EPWP Incentive grant	-	-	-	-	3,963	3,963	-	-	-
<b>Total</b>	<b>-</b>	<b>209,728</b>	<b>237,205</b>	<b>259,891</b>	<b>714,031</b>	<b>714,031</b>	<b>518,585</b>	<b>556,669</b>	<b>599,319</b>

**Table 6.2: Summary of conditional grant payments and estimates by economic classification**

**Table 6.2: Summary of conditional grant payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2007/08	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
<b>Current payments</b>	-	-	-	-	8,197	8,197	4,531	4,849	5,189
Compensation of employees	-	-	-	-	4,234	4,234	4,531	4,849	5,189
Goods and services	-	-	-	-	3,963	3,963	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	-	209,728	237,205	259,891	705,834	705,834	514,054	551,820	594,130
Provinces and municipalities	-	209,728	237,205	259,891	705,834	705,834	514,054	551,820	594,130
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	-	-	-	-	-	-	-	-	-
<b>Total</b>	-	209,728	237,205	259,891	714,031	714,031	518,585	556,669	599,319

## **7. PUBLIC ENTITIES**

The department has no public entities.

## **8. PUBLIC – PRIVATE PARTNERSHIPS**

The Department has not entered into any Public - Private Partnerships.

**ANNEXURES** - None