



Department of Public Works

Province of KwaZulu-Natal, Republic of South Africa

ANNUAL PERFORMANCE PLAN 2012 – 2013

PR01/2012

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08 June 2012

MEC FOREWORD



Mr. R. R. Pillay, MPL

MEC for Human Settlements and Public Works

The 2012/2013 Annual Performance Plan for the KwaZulu-Natal Department of Public Works, together with its Medium Term Expenditure Framework highlights and presents strategic priorities for executing the third year of the Departmental Five-Year Strategic Plan (2010- 2014). This plan reflects the results of the annual strategy review in 2011/2012 that confirmed the overall policy direction outlined in the Five-Year Strategic Plan (2010-2014) and re-affirmed the Departmental mandate of providing, maintaining and managing the provincial state-owned building infrastructure. In this plan we are determined to continue to contribute to the national and provincial priorities of infrastructure-led economic development, skills development, transformation of the construction and property management sectors, job creation and poverty alleviation through labour-intensive construction methods.

These priorities are featured prominently in the 2012 State of the Nation and the State of the Province addresses as well as the national budget statement. The Department will also maintain its focus on ensuring systems for effective corporate governance and the combating of fraud and corruption.

While there are no significant changes to the Strategic Plan, the review of programme performance in the last two financial years assisted the Department to identify required improvements to strategy implementation that will build on current achievements. In reaffirming our mandate, the Honourable Premier and his Cabinet has approved and directed that the Department of Public Works develops a Capacitation Plan to fully capacitate its technical expertise. I am particularly pleased with the fact that the organizational and technical capacity of the Department grows by the day thereby affirming the fact that we are moving towards being the implementing agent of choice. We are also delighted that we have been given the responsibility to coordinate the Infrastructure Work Group to speed the infrastructure revolution in the Province. As a result of this my Department will continue to focus its energy on meeting the building infrastructure needs of its provincial client Departments through new construction, maintenance and various forms of acquisition and disposal. This will include the implementation of identified intervention strategies to combat the challenge of delayed projects due to poor contractor performance as well as internal capacity constraints.

The Department has made significant progress in collaborating with client Departments to develop long-term User Asset Management and improved long-term property planning in line with the objectives of the Government Immovable Asset Management Act (GIAMA). To complement these achievements, the Department will intensify efforts to complete the registration processes for those provincial assets (e.g. former Umzimkhulu and R293 township properties) that still need to be registered in the name of the province as well as update the Fixed Asset Register to achieve a more complete information base for improved property planning.

In response to national and provincial imperatives, my Department plans to maintain the positive trend in the growth of its contribution to the Provincial Expanded Public Works Programme for which it has received the EPWP Incentive Grant. An annual contribution of 28 000 work opportunities is planned per year over the MTEF period.

We will also harvest all labour intensive job opportunities from the building infrastructure projects contracted to the Department by client Departments. The Department has also contracted indigent community members to clear government property sites through its Izandla Ziyagezana Programme. Similarly, the Department will continue to utilise opportunities from its Provincial Fixed Assets Portfolio to develop skills in the construction and property sectors through the National Youth Service Programme and the Property Incubator Programme. The NYS programme is set to benefit a total of 320 youth in the MTEF period. The PIP trainees will benefit 46 trainees in 2012/2013, leading to a review of the programme.

I am grateful to the management for continuing to guide the Department on its strategic path, providing the necessary supporting systems and processes as well as promoting a culture of good governance at all levels. By providing services that meet the requirements of our clients and ultimately the end-user, we will achieve our aim to become the service provider of choice for client Departments.

Together doing more and better in building a better future together!



Executive Authority: KwaZulu-Natal Human Settlements and Public Works
Mr. RR Pillay, 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 the Honourable MEC Mr. RR Pillay
- 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 the Department of Public Works will endeavor to achieve given resources made available in the budget for 2012/2013.

Mr. Jeremy Paul Redfearn

Chief Financial Officer

Signature 

Date: 24.05.2012

Mr. Sikhumbuzo Douglas Gumede

Manager: Strategic Analysis

Signature 

Date: 24-05-2012

Mr. Armugam Govender

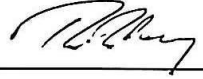
Accounting Officer

Signature 

Date: 24.05.2012

Hon MEC Ravigasen Pillay

Executive Authority

Signature 

Date: 24-05-12

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Part A: STRATEGIC OVERVIEW

1. UPDATED SITUATION ANALYSIS

1.1 Performance delivery environment

By focussing on its role of providing for the provincial departments' needs for building infrastructure and property management services through acquisition, construction, maintenance and disposal of public land and buildings, the department seeks to align its operations and strategic position with the overall aim to achieve an efficient, competitive and responsive economic and social infrastructure network, as well as providing decent employment through inclusive economic growth. The strategic direction from the annual strategy review and planning process for the 2012/13 Annual Performance Plan is to focus and improve on the successful implementation of the strategic objectives in the five year Strategic Plan (2010-2014), whose formulation drew on national, provincial and sector policy priorities relevant to the departmental mandate.

- Poor contractor performance continued to be a major challenge causing delays in the completion of building infrastructure projects, leaving the department with no option but to cancel the non-performing contracts. The department considered intensifying the use of the Envelope Management Approach and fixed rate period contracts to fast track procurement processes for finalizing the cancelled projects.
- The department will continue engaging with other provincial departments with regard to the expansion of the Infrastructure Delivery Implementation Programme (IDIP).
- The allocation of funding and the appointment of officials in client departments in GIAMA related posts are expected to contribute to continuity and consistency in the implementation of GIAMA within the province, including improved maintenance planning. The maintenance of the previously assessed buildings will be rolled out, pending the approval of the budget.

- The department is working closely with COGTA, municipalities, Department of Rural Development and Land Reform and the Eastern Cape provincial government to achieve faster progress in various preparatory activities for the transfer of state properties into the name of the province. These properties include Umzimkhulu state properties, former SADT, R293 and Ingonyama Trust land.
- To determine the appropriate funding level of the conditional grant for the payment of municipal property rates and to pay for the rates that are due, the department is working with municipalities to deal with invoicing problems arising from lack of information on property descriptions, proof of ownership and property values. The focus is on two major municipalities, i.e. eThekweni and UMsunduzi, who have indicated backlogs in rates payments due from the KwaZulu-Natal Public Works and National Public Works.
- Due to good performance in its EPWP job creation targets, the department has received EPWP Incentive Grant. The grant has enabled the department to upscale its EPWP activities, including up-scaling the number of jobs created by the Izandla Ziyagezana Programme and the jobs created through the HIV and Aids awareness campaign.
- Funding remains a major challenge to the Department in the implementation of the NYS programme. However, the programme has been boosted by a R5, 2 million grant from the Department of Higher Education National Skills Fund through the Office of the Premier. With this funding the department is planning to absorb a minimum of eighty (80) participants for the NYS Programme.
- The department is contributing to Government's priority objective of sustainable resource management by coordinating the provincial Integrated Greening Programme. The programme had employed 2 162 beneficiaries by October 2011 through greening activities such as planting indigenous plants and collecting recyclable waste.

1.2 Organizational environment

- To address the challenges in maintaining a complete Fixed Asset Register, the department is working on improvements to the Premis system that will ensure that property information captured onto the system is verified and that the system can cater for financial disclosures that are required at the end of each financial year.
- Due to persistent challenges in filling the posts of Project Managers and the negative impact on the management of building infrastructure projects, the department focused on the inclusion of Project Management posts in its established Internship Programme.
- The overall vacancy rate increased marginally from 9% to 9.5% in the 2010/11 financial year. In 2011/12, recruitment turnaround times were affected by delays experienced in the SAQA vetting process. The department resolved to improve its own internal recruitment processes while engaging with stakeholders on possible improvements to the external vetting process.
- The Department continues to implement Bursary programme that seeks to award bursaries to qualifying internal and external candidates as part of developing internal skills in the scarce skill areas of engineering, surveyors and architects. The effort to target beneficiaries from rural areas faced the challenge that few candidates from this target group meet the requirements of educational institutions for these required areas of study. The programme also experienced delays due to the period in which the awarding of the 2011 bursaries had been suspended.

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 2012/13 Annual Performance Plan.

3. OVERVIEW OF 2012/2013 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 1: KZN Public Works' Expenditure Estimates

Table 14.4: Summary of payments and estimates by programme									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
1. Administration	232 543	229 070	238 519	238 527	268 032	271 454	283 304	299 694	321 068
2. Property Management	237 013	272 146	554 635	609 895	656 279	588 987	654 485	695 753	728 335
3. Provision of Buildings, Structures & Equipment	261 703	294 953	321 055	371 985	343 659	352 400	373 382	391 726	411 097
Total	731 259	796 169	1 114 209	1 220 407	1 267 970	1 212 841	1 311 171	1 387 173	1 460 500
Note: Programme 1 includes MEC remuneration: Salary: R1 566 089									

Table 2: Expenditure estimates by economic classification

Table 14.5: Summary of payments and estimates by economic classification									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	447 639	464 774	501 754	590 565	593 055	604 064	643 685	676 330	708 664
Compensation of employees	300 931	336 217	361 319	406 571	407 922	407 599	458 510	486 509	516 883
Goods and services	146 708	128 557	140 435	183 994	185 133	196 465	185 175	189 821	191 781
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	223 805	248 646	520 949	525 559	568 634	502 714	558 777	596 058	629 943
Provinces and municipalities	216 793	240 717	515 538	521 699	564 126	495 388	554 419	591 609	625 261
Departmental agencies and accounts	362	306	368	590	590	541	619	653	686
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 650	7 623	5 043	3 270	3 918	6 785	3 739	3 796	3 996
Payments for capital assets	59 815	78 518	82 233	104 283	106 281	106 063	108 709	114 785	121 893
Buildings and other fixed structures	51 845	72 090	65 916	74 423	76 421	76 421	84 744	89 735	95 000
Machinery and equipment	7 323	6 074	16 239	29 710	28 128	27 940	20 865	21 776	23 442
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	647	354	78	150	1 732	1 702	3 100	3 274	3 451
Payments for financial assets	-	4 231	9 273	-	-	-	-	-	-
Total	731 259	796 169	1 114 209	1 220 407	1 267 970	1 212 841	1 311 171	1 387 173	1 460 500

3.2 RECONCILING EXPENDITURE TRENDS TO STRATEGIC GOALS

The 2012/2013 MTEF expenditure is expected to contribute to the realization of the departmental five year strategic plan for 2010-2015. Expenditure will focus on the following key priority objectives to achieve strategic goals:

Delivery of Infrastructure Planning and Implementation

- Improved performance through extension of the Annual Infrastructure Delivery Improvement Programme (IDIP) to other client departments and compliance with programme guidelines and timelines.
- Clearing all backlog projects through improved contractor performance

Delivery of Integrated Property Planning and Management

- To satisfy land and building needs of provincial departments through meeting the annual targets for property acquisition, disposal, hiring and letting
- Improve accountability for all provincial immovable assets by meeting annual targets for taking transfer of former R293, SADT and Ingonyama Trust land as well as vesting former RSA properties.
- Additional funding has been allocated to ensure effective management of immovable assets in terms of GIAMA and management of the provincial Fixed Asset register. The development of user asset management plans will enhance the maintenance plans for provincial state properties.

Enhance Creation of Work Opportunities

- Promotion of labour intensive construction methods through Expanded Public Works' Programme
- To ensure implementation of vacant land clearance programme (Izandla Ziyagezana)

Implement Sector Specific Skills Development

- To empower youth through national youth service (NYS) programme

- To promote economic transformation and investment within Property Sector through hirings and lettings
- To implement an internship Programme
- To contribute towards skills development of the rural communities

To conduct innovative research

- To promote indigenous construction methods.

Enhance and Strengthen Stakeholder participation and management

- To provide effective client liaison and management services

3.3 DEPARTMENTAL BUDGETED RECEIPTS

Table 3: Summary of Receipts and Finances

Table 14.1: Summary of receipts and financing									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Provincial allocation	522 241	558 861	614 352	701 822	705 129	705 129	758 563	798 993	839 141
Conditional grants	210 846	236 544	713 331	518 585	520 546	520 546	552 608	588 180	621 359
<i>Devolution of Property Rate Funds grant</i>	210 846	236 264	709 891	518 585	518 585	518 585	551 100	588 180	621 359
<i>EPWP Integrated Grant for Provinces</i>	-	280	3 440	-	1 961	1 961	1 508	-	-
Total receipts	733 087	795 405	1 327 683	1 220 407	1 225 675	1 225 675	1 311 171	1 387 173	1 460 500
Total payments	731 259	796 169	1 114 209	1 220 407	1 267 970	1 212 841	1 311 171	1 387 173	1 460 500
Surplus/(Deficit) before financing	1 828	(764)	213 474	-	(42 295)	12 834	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	1 118	2 600	-	42 295	42 295	-	-	-
Provincial cash resources	-	102	3 300	-	-	-	-	-	-
Surplus/(deficit) after financing	1 828	2 456	219 374	-	-	55 129	-	-	-

Table 4: Departmental Receipts Collection

Table 14.2: Details of departmental receipts									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3 606	3 032	3 432	3 208	3 208	4 311	4 071	4 434	4 825
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	97	310	422	131	131	219	170	188	206
Sale of capital assets	44	6	-	-	-	-	-	-	-
Transactions in financial assets and liabilities	826	1 634	2 754	781	781	842	1 257	1 377	1 518
Total	4 573	4 982	6 608	4 120	4 120	5 372	5 498	5 999	6 549

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. PROGRAMME & SUB-PROGRAMME 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 Administration programme structure compared to the structure of the 2011/12 financial year.

4.1.2 Strategic Objectives, performance indicators & annual targets for 2012/2013 MTEF
Strategic Leadership & Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Champion the Strategic Planning Process	The annual Strategic Planning session held by due date	MTEF Plan available and informing budget inputs for 2009/10	Strategic Planning session held in July 2009 and 2010-2015 Strategic Plan produced, approved and tabled at Legislature	Strategic session held in July 2010 as planned, APP and Annual Report produced	Strategic Planning Workshop held by July 2011	The annual Strategic Planning Workshop held by July 2012	The annual Strategic Planning Workshop held by July 2013	The annual Strategic Planning Workshop held by July 2014
	No. of Strategy implementation review reports by due date	Not applicable	Not applicable	Not applicable	Not applicable	1 Strategy mid-term review report by July 2012	1 Annual strategy implementation review report by July 2013	1 Annual strategy implementation review report by July 2014
	An Annual Performance Plan tabled by due date	Plan available, tabled for 2008/9 financial year and implemented	2009/10 APP produced, approved and tabled at legislature	2010/11 APP produced	2011/12 APP produced	An approved 2013/14 APP ready for tabling by 31 March 2013	An approved 2014/15 APP ready for tabling by 31 March 2014	An approved 2015/16 APP ready for tabling by 31 March 2015
Create capacity and implement innovative	A research plan developed as per departmental	Not applicable	Not applicable	Not applicable	Not applicable	A research plan developed by	The research plan implemented as	A review of the research plan

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2011/2012	2012/2013	2013/2014
research initiatives	strategic priorities by due date					June 2012	per the identified milestones	conducted
	% (& no) of Service delivery benchmarks identified as per research plan	Not applicable	Not applicable	Not applicable	Not applicable		100% (& no) of Service delivery benchmarks identified as per research plan	100% (& no) of Service delivery benchmarks identified as per research plan
Effective participation in the District and Provincial Operation Sukuma Sakhe	No. of Monthly Regional Reports to EXCO on participation and involvement	N/A	N/A	N/A	48 Regional Operational Sukuma Sakhe reports	48 Regional Operational Sukuma Sakhe reports	48 Regional Operational Sukuma Sakhe reports	48 Regional Operational Sukuma Sakhe reports
Provide effective monitoring and Evaluation Services	% progress toward the implementation of an electronic M & E Tool encompassing a Departmental Business Intelligence System	The draft Departmental Framework for Monitoring and Evaluation has been developed and Policy for Managing Programme Performance Information. Department was implementing the Treasury	A Draft Framework regarding expectations as regards the Scope of Work involved in the development of an M & E Tool has been prepared. A presentation has been made at	The M & E framework is in place. An Expression of Interest for a corporate performance M & E Tool was advertised and submissions were under SCM consideration by the end of the 2010/11 financial year. Introductory training sessions were held at all Regions and components	Implementation of the M & E tool Linking the tool with other performance management systems	75% Implementation including Review, enhancement and Pilot.	100% Implementation after Pilot. Review and enhancement	Reinforcement and enhancement of Business solutions implemented

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2011/2012	2012/2013	2013/2014
		Performance Budgeting System in 2008/09.	EXCO level regarding M & E benefits and the role of the M & E Directorate within the Department and Government at large	with the exception of North Coast and EThekwini Regions				
	Annual Report completed by due date	Annual Report available in September 2009	2008/09 Annual report produced, approved and tabled at Legislature	Annual Report produced	Annual Report produced	2011/12 Annual Report completed by August 2012	2012/13 Annual Report completed by August 2013	2013/14 Annual Report completed by August 2014
	Mid-term review report completed by due date	Mid-term review held and report finalised	2009/10 Mid-term review conducted in October 2009	2010 Mid-term review conducted in November 2010	2011 Mid-term review conducted in October 2011	2012/12 Mid-term review conducted in October 2012	2013/14 Mid-term review conducted in October 2013	2014/15 Mid-term review conducted in October 2014
	No. of QPR reports submitted to Treasury	N/A	N/A	N/A	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury
Provide and manage effective	A provincially aligned departmental	Not achieved	Partially achieved, draft communication	Strategy delayed.	Adopt and implement provincial	A provincially aligned departmental	The developed departmental Communication	The developed departmental Communication

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
communication	Communication Strategy developed and implemented		strategy in place		communication strategy	Communication Strategy developed	Strategy implemented as per the identified milestones	Strategy implemented as per the identified milestones

Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
To ensure the reduction of the vacancy rate	% posts filled on the approved Human Resource Provisioning Plan (HRPP)	211 posts filled	144 posts filled. This represents a 62% achievement	120 posts filled (78%)	100% of posts as per HRPP filled	100%	100%	100%
	% professional posts filled	N/A	N/A	N/A	N/A	60%	75%	100%
To implement transformation initiatives	% representation of staff with disabilities	N/A	N/A	N/A	N/A	2%	2%	2%
To ensure the submission of financial disclosures by all Departmental employees	% signed financial disclosure forms received for SMS by 31 May	N/A	N/A	21	100% compliance	100%	100%	100%
	% signed financial disclosure forms received for level 1 to 12 bi-annually by 30 June	N/A	N/A	1220	100% compliance	N/A	100%	N/A
	% financial disclosure forms for level 1 to 12 submitted to finance for analysis bi-annually	N/A	N/A	762 forms sent to finance	100% compliance	N/A	100%	N/A

FINANCE

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
To be fully compliant with PFMA & Treasury Regulations and practice notes	An unqualified audit report.	1 Qualification 0 Emphasis 3 Other matters	Qualified audit report	Qualified audit report.	Unqualified audit report.	An unqualified audit report	An unqualified audit report	An unqualified audit report
Effective utilization of the budget within the current financial year in line with the cost cutting measures.	% budget variation on monthly expenditure	Department under spent 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	Within 2% budget variation
Close gap between second and first economy	Sector Score Card implemented	n/a	n/a	n/a	n/a	Construction charter piloted	Implementation of charters within built environment	Review and implementation of charters within built environment
To recover outstanding claims from client departments	% recovery rate per quarter (claims from client departments)	83% Current claims collected Total claim – R1,654,806,599	92% recovered	75%	85%	85%	85%	85%

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2008/2009	2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
		Total recovered – R1,379,102,184						
Promotion of Good Governance	% of financial disclosure forms received analysed	Not applicable	Not applicable	Not applicable	Not applicable	100% of financial disclosure forms received analysed	—	100% of financial disclosure forms received analysed

4.1.3 Programme 1: Quarterly targets for 2012/2013

	Performance Indicator	Reporting Period	Annual Target 2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	The annual Strategic Planning session held by due date		The annual Strategic Planning Workshop held by July 2012	Process Plan produced & 8 Preparatory Workshops conducted	The annual Strategic Planning Workshop held by July 2012	-	-
1.2	No. of Strategy implementation review reports by due date	Quarterly	1 Strategy mid-term review report by July 2012	1 Strategy mid-term review report by July 2012	1 Strategy mid-term review report by July 2012	-	-
1.3	An Annual Performance Plan tabled by due date	Quarterly	An approved 2013/14 APP ready for tabling by 31 March 2013	-	-	-	An approved 2013/14 APP ready for tabling
1.4	A research plan developed as per departmental strategic priorities by due date	Quarterly	A research plan developed by June 2012	-	Research plan developed by June 2012	-	-
1.5	No. of monthly regional reports to EXCO on OSS participation and involvement	Quarterly	48 Regional Operational Sukuma Sakhe reports	12	12	12	12
1.6	% progress toward the	Quarterly	75% Implementation	Problem definition and	25%	50%	75%

	Performance Indicator	Reporting Period	Annual Target 2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	implementation of an electronic M & E Tool encompassing a Departmental Business Intelligence System		including Review, enhancement and a Pilot.	solution assessment			
1.7	Annual report completed by due date	Quarterly	2011/12 Annual Report completed by August 2012	Draft report collated and submitted for auditing	Annual report completed	-	-
1.8	Mid-term review report completed by due date	Quarterly	2012/13 Mid-term review conducted in October 2012	-	-	Mid-term review workshop conducted	Mid-term review workshop report completed
1.9	No. of QPR reports submitted to Treasury by due date	Quarterly	4 QPR reports submitted to Treasury by due date	1 QPR report submitted to Treasury by due date as per Treasury schedule	1 QPR report submitted to Treasury by due date as per Treasury schedule	1 QPR report submitted to Treasury by due date as per Treasury schedule	1 QPR report submitted to Treasury by due date as per Treasury schedule
1.10	A provincially aligned departmental Communication Strategy developed by March 2014	Quarterly	A provincially aligned departmental Communication Strategy developed	—	—	A provincially aligned departmental Communication Strategy developed	—

	Performance Indicator	Reporting Period	Annual Target 2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
CORPORATE SERVICES							
1.13	% posts filled on the approved Human Resource Provisioning Plan (HRPP)	Quarterly	100%	15%	50%	85%	100%
1.14	% professional posts filled	Quarterly	60%	40%	48%	56%	60%
1.15	% representation of staff with disabilities	Annually	2%	-	-	-	2%
1.16	% signed financial disclosure forms received for SMS by 31 May	Annually	100%	100%	-	-	-
FINANCE							
1.17	An unqualified audit report	Quarterly	An unqualified audit report	-	A unqualified opinion on 2011/12 performance issued by the AG	-	-
1.18	% 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

	Performance Indicator	Reporting Period	Annual Target 2012/2013	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.19	Sector score card implemented	Quarterly	Construction charter piloted	Policy and guidelines developed for implementation	Policy and guidelines developed for implementation	Implementation of policy and guidelines	Implementation of policy and guidelines
1.20	% recovery rate (claims from client departments)	Quarterly	85%	25%	50%	60%	75%
1.21	% of financial disclosure forms received analysed	Monthly	100%		75%	100%	100%

4.1.4 Reconciling performance targets with the budget and MTEF

Table 5: Summary of payments and estimates - Programme 1: Administration

Table 14.13: Summary of payments and estimates - Programme 1: Administration									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Minister's Support	6 281	7 343	6 775	9 562	9 592	7 278	9 551	10 084	10 639
Management	226 262	221 727	231 744	228 965	258 440	264 176	273 753	289 610	310 429
Total	232 543	229 070	238 519	238 527	268 032	271 454	283 304	299 694	321 068

Table 6: Summary of Payments and Estimates by economic classification - Programme 1: Administration

Table 14.14: Summary of payments and estimates by economic classification - Programme 1: Administration									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	221 401	216 920	219 987	207 773	237 148	239 562	258 020	273 158	292 007
Compensation of employees	142 964	157 437	161 150	152 507	178 039	179 481	202 312	214 432	229 824
Goods and services	78 437	59 483	58 837	55 266	59 109	60 081	55 708	58 726	62 183
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	4 742	3 873	2 887	2 430	2 560	3 634	2 608	2 784	3 112
Provinces and municipalities	105	151	190	-	130	173	137	145	153
Departmental agencies and accounts	355	-	-	150	150	101	157	165	174
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 282	3 722	2 697	2 280	2 280	3 360	2 314	2 474	2 785
Payments for capital assets	6 400	5 535	15 297	28 324	28 324	28 258	22 676	23 752	25 949
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 871	5 181	15 219	28 174	26 592	26 556	19 576	20 478	22 498
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	529	354	78	150	1 732	1 702	3 100	3 274	3 451
Payments for financial assets	-	2 742	348	-	-	-	-	-	-
Total	232 543	229 070	238 519	238 527	268 032	271 454	283 304	299 694	321 068

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.

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

4.2.2 Strategic objectives, performance indicators & annual targets for 2012/2013 MTEF

Property Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
To provide efficient and effective management of Provincial Fixed Asset Register	Number of properties registered in asset register recorded by the end of a financial year Sector measure	Not applicable	Not applicable	Not applicable	Not applicable	No. of properties in the asset register recorded by March 31, 2013	No. of properties in the asset register recorded by March 31, 2014	No. of properties in the asset register recorded by March 31, 2015
	Updated Fixed Asset Register in line with GIAMA minimum requirements: No. & % of facilities in the fixed asset register updated	80% achievement 38, 417 of 48, 000 fields updated in the Fixed Asset	28, 982 of 48, 000 fields were updated in the Fixed Asset Register	4306 facilities were updated.	4 862 of facilities in the Fixed Asset Register updated.	3370 facilities	100% of the newly added facilities in the Fixed Asset Register updated	100% of the newly added facilities in the Fixed Asset Register updated

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
		Register						
	Updated Fixed Asset Register in line with GIAMA minimum requirements: No. & % of land parcels in the fixed asset register updated	Not applicable	Not applicable	5832 land parcels were updated.	5659 of land parcels in the Fixed Asset Register updated.	8761 land parcels in the Fixed Asset Register updated	100% of the newly added land parcels in the Fixed Asset Register updated	100% of the newly added land parcels in the Fixed Asset Register updated
To take transfer of all Provincial Immovable Assets	Number of R293 provincial Assets transferred from municipalities to the province	Not Achieved	Not Achieved	1060 SG diagrams obtained	Engagement with relevant stakeholders on the 1060 properties to be transferred	529	531	No. (100%) of all newly identified R293 assets) transferred
	No. of South African Development Trust Provincial assets transferred from municipalities to the province	Not Achieved	Not achieved	Not achieved	Engagement with relevant stakeholders on the 700 properties to be transferred	351	349	No. (100%) of all newly identified SADT assets transferred
	No. of surveyed State Domestic Facilities on Ingonyama Trust Land Properties transferred	Not achieved	Not achieved	500 SG diagrams obtained	Engagement with relevant stakeholders on the 500 properties to be transferred	500	100% of all newly identified State Domestic facilities transferred.	100% of all newly identified State Domestic facilities transferred
	No. of former RSA properties and others Registered into the name of the KZN	—	—	187	183	97	n/a	n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	Provincial government. (Backlog)							
	No. of former RSA properties and others Registered in the name of the KZN Provincial government (New applications)	—	—	n/a	1020	1018	1018 (from vesting plan)	n/a
	No. of Umzimkhulu Provincial properties registered in the name of KZN provincial government	Not Achieved	80 Properties identified	Not achieved	Conversion of 167 RSA properties to provincial register	89	n/a	n/a
To effectively manage immovable assets in terms of GIAMA	An approved User Asset Management Plan (for Public Works) (U-AMP) by due date	Trial UAMPS Completed	9 draft U-AMPs developed.	1 U-AMP approved.	1 U-AMP approved by June 2011	1 U-AMP approved by June 2012	1 U-AMP approved by June 2013	1 U-AMP approved by June 2014
	A Custodian Asset Management Plan developed (C-AMP) by due date	n/a	n/a	1 C-AMP developed by November instead of October 2010	1 C-AMP developed by September 2011	1 C-AMP developed by September 2012	1 C-AMP developed by September 2013	1 C-AMP developed by September 2014
To develop building maintenance plans and programmes	No. of maintenance plans developed	n/a	n/a	n/a	11	11	11	11
To facilitate the payment of property rates	% Expenditure of municipal property rates budget	R209.7 million (99.5%) property rates paid	Expenditure as at end March 2010 was R237M (99.9% budget	R 510 m equaling 72.31% of the total revised budget allocation of R 710m	100% (514m)	100% (557m)	100% (599m)	100% (599m)

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
			spent). There was R 1 m rand rolled over from 2009/10					
To satisfy land and building needs of Provincial Departments Through property Acquisition, Disposal, hiring and letting.	No. of properties acquired Sector measure	12	7	7	7	9	As per client request	As per client Request
	All acquisition defined as backlog completed	n/a	n/a	n/a	26	26	n/a	n/a
	Acquired land for prioritized provincial district precincts	n/a	n/a	n/a	n/a	Engage primary stakeholders & acquire land	-	-
	No. of properties disposed of	14	Not achieved	3	11	15	53	50
	All disposals defined as backlog completed	n/a	n/a	n/a	88	16	n/a	n/a
	No. of properties hired	30	35	37	37	29	19	As per client request
	No. of properties hired (backlog)	n/a	n/a	n/a	69	68	n/a	n/a
	No of leases finalized in respect of state domestic facilities on Ingonyama Trust Land	n/a	n/a	n/a	n/a	60 finalized leases	150 finalized leases	350 finalized leases















































Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
	No. of properties let (backlog cases)	27	7	7	5	5	As per client request	As per client request
	No. of properties let - new cases (Number of leases concluded in respect of provincially owned properties)	n/a	n/a	n/a	11	2	As per client request	As per client request
	Sector measure							
To promote economic transformation and investment within Property Sector.	No. of trainees completing relevant phase of the Property Incubator Programme	Developed and approved PIP policy document.	63	Not achieved	63 learners incubated through various institutions	46 PIP trainees receiving experiential training.	n/a	n/a
To provide effective client liaison and management services	No. of monthly progress reports to clients on property management	n/a	n/a	76 meetings took place (POAC 4, ROPAC 37, Landlords Forum 1, GIAMA user forum 3, Municipal forums 4, Youth and women summits 2, Housing Committee 14	11	12	12	12
To contribute towards jobs creation (Massification of EPWP)	No. of jobs sustained through Izandla Ziyagezana programme on old sites	n/a	n/a	67	132	196	274	352

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	No. of jobs created through Izandla Ziyagezana programme on new sites.	n/a	54 Contractors/ beneficiaries.	452 Jobs created	64	78	78	78
Compliance of buildings with accessibility by people with disabilities	No. of properties assessed for accessibility by people with disabilities	n/a	n/a	43 properties assessed.	460 (Administrative buildings)	400 (Department of Health buildings)	3000	3000
To ensure optimal utilization of state properties and hired office buildings	Number of state owned facilities audited for space utilization	815	421	535	460	460	100% of state-owned properties audited	100% of state-owned properties audited
	Number of hired facilities audited for space utilization	Not applicable	Not applicable	91	100% of hired properties audited	108 hired properties audited	100% of hired properties audited	100% of hired properties audited

4.2.3 Programme 2 Quarterly Targets for 2012/2013

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Number of properties registered in asset register recorded by the end of a financial year Sector measure	Annual	No. of properties in the asset register recorded by March 31, 2013	◆	◆	◆	◆ No. of properties in the asset register
2.2	Updated Fixed Asset Register in line with GIAMA minimum requirements: No. & % of facilities in the fixed asset register updated	Quarterly	3370 facilities	◆ 422	◆ 948	◆ 1000	◆ 1000
	Updated Fixed Asset Register in line with GIAMA minimum requirements: No. & % of land parcels in the fixed asset register updated	Quarterly	8761 land parcels	◆ 761	◆ 2000	◆ 4000	◆ 2000
2.3	Number of R293 provincial Assets transferred from municipalities to the province	Quarterly	529 properties to be transferred	◆ n/a	◆ 200	◆ 180	◆ 149
2.4	No. of South African Development Trust Provincial assets transferred from municipalities to the province	Monthly	351 properties to be transferred	◆ ---	◆ 150	◆ 150	◆ 51
2.5	No. of surveyed State Domestic Facilities on Ingonyama Trust Land Properties transferred	Monthly	500 properties to be transferred	◆ ----	◆ 210	◆ 210	◆ 80

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6	No. of former RSA properties and others Registered in the name of the KZN Provincial government (Backlog)	Quarterly	97 properties to be vested	◆ ----	◆ 50	◆ 47	◆ n/a
2.7	No. of former RSA properties and others Registered in the name of the KZN Provincial government (New applications)	Quarterly	1018	◆ ----	◆ 338	◆ 340	◆ 340
2.8	No. of Umzimkhulu Provincial properties registered in the name of KZN provincial government	Quarterly	89 properties registered	◆ ----	◆ 39 properties surveyed	◆ 50 properties surveyed	◆ 89 properties registered
2.9	An approved User Asset Management Plan (for Public Works) (U-AMP) by due date	Quarterly	1U-AMP approved by June 2012	◆ 1 U-AMP approved	----	----	----
2.10	A Custodian Asset Management Plan developed (C-AMP) by due date	Quarterly	◆ 1 C-AMP developed by September 2012	◆ ----	◆ 1 C-AMP developed	◆ ----	◆ ----
2.11	No. of maintenance plans developed	Quarterly	◆ 11	◆ ----	◆ n/a	◆ ----	◆ 11
2.12	% Expenditure of municipal property rates budget	Quarterly	◆ R557m	◆ ----	◆ R 198m	◆ R 309m	◆ R50m

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.13	 No. of properties acquired Sector measure	Quarterly	 9	----	----	----	 9
2.14	 All acquisitions defined as backlog completed		 10	 ---	 10	---	---
2.15	 Acquired land for prioritized provincial district precincts	Quarterly	 Engage primary stakeholders & acquire land	 Engagements with primary stakeholders	 Identify prioritized district areas	Acquire the land for provincial district precincts	Acquire the land for provincial district precincts
2.16	 No. of properties disposed of	Quarterly	 15	---	---	---	 15
2.17	 All disposals defined as backlog completed	Quarterly	 16	 6	 5	 2	 3
2.18	 No. of properties hired	Quarterly	 29 	 8	 8	 8	 5
2.19	 No. of properties hired (backlog)	Quarterly	 68	 42	 13	13	---
2.20	 No of leases finalized in respect of state domestic facilities on Ingonyama Trust Land	Quarterly	 60 finalized leases	 0	 15	25	20
2.21	 No. of properties let	Quarterly	 5	 n/a	 3	 2	 ---
2.22	No. of properties let - new cases (Number of leases concluded in respect of provincially owned properties)	Quarterly	 1	 1	 1	 ---	 ---

Performance Indicator		Reporting Period	Annual Target 2012/13	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Sector measure						
2.23	No. of trainees completing experiential training on the Property Incubator Programme	Quarterly	◆ 46	◆	◆ 46	◆ Programme assessment & evaluation	◆ ---
2.24	No. of monthly progress reports to clients on property management	Quarterly	12	3	3	3	3
2.25	No. of jobs sustained through Izandla Ziyagezana programme on old sites	Quarterly	◆ 196	◆ Monitoring of site contracts	◆ Monitoring of site contracts	◆ Monitoring of site contracts	◆ 196
2.26	No. of jobs created through Izandla Ziyagezana programme on new sites.	Quarterly	◆ 78 jobs created	◆ 43	◆ 35	◆ n/a	◆ n/a
2.27	No. of properties assessed for accessibility by people with disabilities	Quarterly	◆ 400	◆ -----	◆ 100	◆ 200	◆ 100
2.28	Number of state owned facilities audited for space utilization	Quarterly	◆ 460	◆ 60	◆ 150	◆ 150	◆ 100
	Number of hired facilities audited for space utilization	Quarterly	◆ 108	◆ 10	◆ 40	◆ 40	◆ 18

4.2.4. Reconciling performance targets with the budget and MTEF

Table 7: Summary of payments and estimates - Programme 2: Property Management

Table 14.15: Summary of payments and estimates - Programme 2: Property Management									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Personnel & Admin. Related	234 479	269 680	551 571	606 777	653 214	585 338	651 209	692 294	724 690
Hiring	2 211	2 382	2 925	2 751	2 924	3 609	3 076	3 248	3 423
Acquisition of Land, Control & Disposal	323	84	139	367	141	40	200	211	222
Total	237 013	272 146	554 635	609 895	656 279	588 987	654 485	695 753	728 335

Table 8: Summary of payments and estimates by economic classification - Programme 2: Property Management

Table 14.16: Summary of payments and estimates by economic classification - Programme 2: Property Management									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	20 186	29 837	38 445	87 828	91 616	93 337	99 908	103 959	103 156
Compensation of employees	10 670	13 626	22 440	27 975	28 217	29 427	33 048	35 188	38 896
Goods and services	9 516	16 211	16 005	59 853	63 399	63 910	66 860	68 771	64 260
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	216 688	242 067	515 872	521 731	564 327	495 426	554 313	591 497	625 141
Provinces and municipalities	216 688	240 566	515 348	521 699	563 994	495 213	554 280	591 462	625 106
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	524	27	328	208	28	30	30
Payments for capital assets	139	242	318	336	336	224	264	297	38
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	139	242	318	336	336	224	264	297	38
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	237 013	272 146	554 635	609 895	656 279	588 987	654 485	695 753	728 335

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 Provision of Buildings, Structures and Equipment programme structure compared to 2011/12 financial year.

4.3.2 Strategic Objectives, Performance Indicators & Annual Targets for 2012/2013 MTEF

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Implementation of the Annual Infrastructure Delivery Improvement Programme (IDIP)	No. of IPIPs Finalised in line with the Approved IPMP by June for IDIP Departments Only	DoE (Education) & DoH (Health) IPIPs finalized by May 2008 Other Client Departments did not submit Plans and work was undertaken as and when they made requests	IPIP 2009/2010 for DoPW, DoE, and DoH finalised	DoE IPIP finalised and approved by DoEs on 20-July-2010 DoH IPIP finalised & approved by DoH on 01-Sept-2010 DoPW IPIP finalised and approved by DoPW June 2010	IPIP for DoPW, DoE and DoH finalised and approved by June 2011	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2012	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2013	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2014
	No. of Infrastructure Project Management Plans received by March 2013 (Infrastructure Plans: Sector Measure)	n/a	n/a	n/a	n/a	No. of Infrastructure Project Management Plans received by March 2013 (Infrastructure Plans: Sector Measure)	No. of Infrastructure Project Management Plans received by March 2014 (Infrastructure Plans: Sector Measure)	No. of Infrastructure Project Management Plans received by March 2015 (Infrastructure Plans: Sector Measure)

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	Approval of Infrastructure Development Management System (IDMS) and Capacitation Plan	n/a	n/a	n/a	n/a	Approval and Implementation of the IDMS and Capacitation Plan by March 2013	Approval and Implementation of the IDMS and Capacitation Plan by March 2014	Approval and Implementation of the IDMS and Capacitation Plan by March 2015
	Work-plan Developed and Forum in place to monitor Implementation of the IDMS	n/a	n/a	n/a	n/a	Work-plan Development Process in place and Continuous Monitoring of the IDMS Implementation by the Departmental Forums	Continuous Monitoring of the IDMS Implementation by the Departmental Forums	Continuous Monitoring of the IDMS Implementation by the Departmental Forums

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
						Progress with the Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS	Progress with the Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS	Progress with the Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS
	DESIGN: Number of Projects Registered in WIMS (Sector Measure)	n/a	n/a	n/a	n/a	Number of Projects Registered in WIMS by March 2013	Number of Projects Registered in WIMS by March 2013	Number of Projects Registered in WIMS by March 2013

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	MAINTENANCE: Number and % of Planned Maintenance Projects identified, approved, implemented and completed per client request as per IPIP (Sector measure)	n/a	n/a	<u>DoE</u> 52 Planned Maintenance Projects completed by March 2011	<u>DoE</u> 180 (16 NEW) of Planned Maintenance Projects completed by March 2012	<u>DoE</u> 100% of the no. of Planned Maintenance Projects identified, approved, implemented and completed per IPIP by March 2013 (DoE NEW Projects)	<u>DoE</u> 100% of the No. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2014 (DoE NEW Projects)	<u>DoE</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2015 (DoE NEW Projects)
				n/a	<u>DoE</u> No. of Existing Backlog on Planned Maintenance completed by March 2012 (38 Backlog Projects)	<u>DoE</u> 100% of the no. of existing backlog on Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (DoE Backlog Projects)	<u>DoE</u> 100% of the no. of existing backlog on Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2014 (DoE Backlog)	<u>DoE</u> 100% of the no. of existing backlog on Planned Maintenance projects identified, approved, implemented and completed per IPIP: by March 2015 (DoE Backlog Projects)

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
				n/a	n/a	<u>DoPW</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (DoPW Projects)	<u>DoPW</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2014 (DoPW Projects)	<u>DoPW</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2015 (DoPW Projects)
				n/a	n/a	<u>ALL Other Client Departments</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (ALL Other Client Departments Projects)	<u>ALL Other Client Departments</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2014 (ALL Other Client Departments Projects)	<u>ALL Other Client Departments</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (ALL Other Client Departments Projects)

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
						completed by March 2013		
	<u>Maintenance:</u> % of Allocated Budget spent per Client request (Maintenance Projects) ALL Provincial Departments (March 2013)	n/a	DoE R57million spent against R101million Target (56%) DoPW R7.6million spent against R8million target (95%)	DoE Out of R100mil, R90.61mil spent by March 2011, equivalent to 90.61%. DoPW The baseline of R6, 7 million was adjusted to R8million, amount of R9, 395 million spent by March 2011, equivalent to 117%.	100% of Allocated Budget Spent per Client request (Maintenance Projects) by March 2012	100% of Allocated Budget Spent per Client request per Adhoc instruction (Maintenance Projects) by March 2013	100% of Allocated Budget Spent per Client request per Adhoc instruction (Maintenance Projects) by March 2014	100% of Allocated Budget Spent per Client request per Adhoc instruction (Maintenance Projects) by March 2015
	<u>Maintenance:</u>	n/a	n/a	n/a	n/a	No. (80%) of maintenance projects	No. (80%) of maintenance projects	No. (80%) of maintenance projects

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	Number & % of Maintenance projects completed within prescribed time as per IPIP by March 2013 Sector Measure					completed within prescribed time By March 2013	completed within prescribed time By March 2014	completed within prescribed time By March 2015
	<u>Maintenance:</u> Number & % of maintenance projects completed within budget as per IPIP by March 2013 (Sector Measure)	n/a	n/a	n/a	n/a	No. (80%) of maintenance projects completed within budget as per IPIP by March 2013	No. (80%) of maintenance projects completed within budget as per IPIP by March 2014	No. (80%) of maintenance projects completed within budget as per IPIP by March 2013
	<u>Construction</u> <u>(Planned Capital Projects)</u>	<u>DoE</u> 98%	<u>DoE</u> 344 capital projects completed	<u>DoE</u> n/a	<u>DoE</u> 35 Classrooms and 86 Toilets completed by	<u>DoE</u> No.(100%) of Projects (Classrooms	<u>DoE</u> No.(100%) of Projects (Classrooms	<u>DoE</u> No.(100%) of Projects (Classrooms

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	Number and % of Planned Capital Projects completed per IPIP Programme per Client				March 2012 (121 NEW Projects)	and Toilets) completed by March 2013 (NEW Projects)	and Toilets) completed by March 2014 (NEW Projects)	and Toilets) completed by March 2015 (NEW Projects)
		<u>DoE</u> 240 (69%) of 348 Classrooms completed 626 (65%) of 964 Toilets were completed	<u>DoE</u> 272 (60%) projects comprising 64 Classrooms & 208 Toilets were completed.	<u>DoE</u> 113 (61%) projects comprising 21 Classrooms and 92 Toilets were completed.	<u>DoE</u> 30 Classrooms and 38 Toilets completed by March 2012 (2010/2011) (68 Backlog Projects)	<u>DoE</u> No.(100%) of Existing Backlog Projects (Classrooms and Toilets) completed by March 2013	<u>DoE</u> No.(100%) of Existing Backlog Projects (Classrooms and Toilets) completed by March 2014	<u>DoE</u> No.(100%) of Existing Backlog Projects (Classrooms and Toilets) completed by March 2015
		n/a	n/a	<u>DoE</u> One (01) School (Molweni) completed and the other school (Nkombose) was 75% complete	<u>DoE</u> No. of Projects completed by March 2012 (06 NEW Schools_ Multi-Year Projects) (03 NEW Schools in 2011/2012)	<u>DoE</u> No. (100%) of Projects completed by March 2013 (NEW Schools)	<u>DoE</u> No. (100%) of Projects completed by March 2014 (NEW Schools)	<u>DoE</u> No. (100%) of Projects completed by March 2015 (NEW Schools)

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
		<u>DoH</u> 116%	<u>DoH</u> 56 capital projects were completed	<u>DoH</u> 41 (85%) Clinics and Hospital Projects completed	<u>DoH</u> No. of Clinics & Hospitals Projects completed by March 2012 (56 NEW Projects)	<u>DoH</u> No.(100%) of Clinics & Hospitals Projects completed by March 2013 (NEW Projects)	<u>DoH</u> No.(100%) of Clinics & Hospitals Projects completed by March 2014 (NEW Projects)	<u>DoH</u> No. (100%)of Clinics & Hospitals Projects completed by March 2015 (NEW Projects)
					No. of Existing Backlog (Clinics & Hospitals) completed by March 2012 (07 Backlog Projects)	No.(100%) of Existing Backlog (Clinics & Hospitals) completed by March 2013 (Backlog Projects)	No (100%) of Existing Backlog (Clinics & Hospitals) completed by March 2014 (Backlog Projects)	No.(100%) of Existing Backlog (Clinics & Hospitals) completed by March 2015 (Backlog Projects)
				<u>DoH: Conditional Grant</u> 08(72% average) Revitalization Projects & Mortuaries Facilities completed	<u>DoH: Conditional Grant</u> 05 Revitalization Projects and Mortuaries Facilities completed by March 2012 –	<u>DoH: Conditional Grant</u> No. (100%) of Revitalization Projects and Mortuaries Facilities completed by March 2013	<u>DoH: Conditional Grant</u> No. (100%) of Revitalization Projects and Mortuaries Facilities completed by March 2014	<u>DoH: Conditional Grant</u> No. (100%) of Revitalization Projects and Mortuaries Facilities completed by March 2015
		99%	2 (191 Phase 1 Upgrades & Nongoma	<u>DoPW:</u> 05 Offices completed for	<u>DoPW</u> 02 Offices completed for	<u>DoPW</u> No.(100%) of Offices	<u>DoPW</u> No.(100%) of Offices	<u>DoPW</u> No.(100%) of Offices

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
			upgrades)	DoPW by March 2011. (Mtubatuba; Mkhuze; Southern; Midlands; and Newcastle)	DoPW by March 2012 (Mkhuze Office & Ixopo Office)	completed for DoPW by March 2013	completed for DoPW by March 2014	completed for DoPW by March 2015
	<u>Construction (Planned Capital)</u> Number and % of Projects Completed within Prescribed Time per IPIP Programme (Capital Projects) Sector Measure	n/a	n/a	n/a	n/a	<u>DoE</u> No. (80%) of Projects completed within Prescribed Time by March 2013	<u>DoE</u> No. (80%) of Projects completed within Prescribed Time by March 2014	<u>DoE</u> No. (80%) of Projects completed within Prescribed Time by March 2015
						<u>DoH</u> No. (80%) of Projects completed within Prescribed Time by March 2013	<u>DoH</u> No. (80%) of Projects completed within Prescribed Time by March 2014	<u>DoH</u> No. (80%) of Projects completed within Prescribed Time by March 2015
						<u>DoH: Revitalization</u> No. (80%) of Projects completed	<u>DoH: Revitalization</u> No. (80%) of Projects completed	<u>DoH: Revitalization</u> No. (80%) of Projects completed

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
						within Prescribed Time by March 2013	within Prescribed Time by March 2014	within Prescribed Time by March 2015
						Other Clients No. (80%) of Projects completed within Prescribed Time by March 2013	Other Clients No. (80%) of Projects completed within Prescribed Time by March 2014	Other Clients No. (80%) of Projects completed within Prescribed Time by March 2015
	<u>Construction (Planned Capital Projects)</u> Number & % of Projects completed within budget per IPIP Programme (Capital Projects) Sector Measure	n/a	n/a	n/a	n/a	<u>DoE</u> No. (80%) of Projects completed within Budget by March 2013	<u>DoE</u> No. 80% of Projects completed within Budget Time by March 2014	<u>DoE</u> No. 80% of Projects completed within Budget Time by March 2015
						<u>DoH</u> No. 80% of Projects completed within Budget by March 2013	<u>DoH</u> No. 80% of Projects completed within Budget Time by March 2014	<u>DoH</u> No. 80% of Projects completed within Budget Time by March 2015

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
						<u>DoH: Revitalization</u> No. 80% of Projects completed within Budget by March 2013	<u>DoH: Revitalization</u> No. 80% of Projects completed within Budget Time by March 2014	<u>DoH: Revitalization</u> No. 80% of Projects completed within Budget Time by March 2015
						<u>Other Clients</u> No. 80% of Projects completed within Budget by March 2013	<u>Other Clients</u> No. 80% of Projects completed within Budget Time by March 2014	<u>Other Clients</u> No. 80% of Projects completed within Budget Time by March 2015
	<u>Construction (Planned Capital Projects)</u> % of Allocated Budget spent by March 2013 (ALL Provincial Departments)	102% of Total Budget spent	98% of the overall budget spent against 100% time lapsed by March 2010	66% of budget spent against 100% time lapsed as at end of March-2011. Overall, R929,796 budget spent against allocated budget of R1,417,708 as at end of March-2011	100% of Allocated Budget spent by end of March 2012	100% of Allocated Budget spent by end of March 2013 (ALL Provincial Departments)	100% of Allocated Budget spent by end of March 2014 (ALL Provincial Departments)	100% of Allocated Budget spent by end of March 2015 (ALL Provincial Departments)

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
Implementation of Intervention Strategies on Delayed and Non-Performing Projects	An Intervention Strategy to avoid Delayed and Non-Performing Projects Developed and Implemented by due date	n/a	n/a	n/a	n/a	An Intervention Strategy Developed by March 2013	The Developed Intervention Strategy Implemented by March 2014 as per the Identified Milestones	The Developed Intervention Strategy Implemented by March 2015 as per the Identified Milestones
Costing of the Professional Fees	A Project costing database for construction works developed by due date	n/a	n/a	n/a	n/a	A Project Costing Database Developed by March 2013	A Project Costing Database Implemented by March 2014	A Project Costing Database Implemented by March 2015
To promote Indigenous construction methods	No. of Alternative Construction Methods Projects Implemented	n/a	Investigations and the recommendations have been finalized, adopted and approved by departmental EXCO, March 2010.	Ixopo District was being piloted	Ixopo District piloted	45 Projects Implemented in terms of Indigenous Construction Methods by March 2013	No. of Projects Implemented in terms of Indigenous Construction Methods by March 2014	No. of Projects Implemented in terms of Indigenous Construction Methods by March 2015

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
	No. of Energy Saving Projects Implemented	n/a	n/a	n/a	Ixopo District Office piloted by March 2011	01 Project piloted by March 2013 (Ixopo)	No. of Projects implemented by March 2014	No. of Projects Implemented by March 2015
Operation Sukuma Sakhe	Participation in the Operation Sukuma-Sakhe	n/a	n/a	n/a	n/a	Participation in the Operation Sukuma-Sakhe by March 2013	Participation in the Operation Sukuma-Sakhe by March 2013	Participation in the Operation Sukuma-Sakhe by March 2013
Promotion of Labour Intensive Construction Methods through Expanded Public Works' Programme	No. of EPWP Employment Opportunities (Work Opportunities; Actual Jobs; FTE's) created by March 31	20, 755 Jobs	21, 258 Jobs	40, 947 Job Opportunities (equivalent to 7, 976 jobs) created by 31 March 2011.	28 000 Job Opportunities created by March 2012	28 000 Work Opportunities created	28 000 Work Opportunities created	28 000 Work Opportunities created
						4 000 Actual Jobs created	4 000 Actual Jobs created	4 000 Actual Jobs created
						700 FTE's achieved	700 FTE's achieved	700 FTE's achieved
Effective Utilization of	% Expenditure of EPWP Integrated	n/a	n/a	n/a	n/a	100% Expenditure realized by	100% Expenditure realized by	100% Expenditure realized by

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
EPWP Integrated Grant	Grant allocated to the Implementation of the KZN Integrated Greening Programme					March 2013	March 2014	March 2015
To empower Youth through National Youth Service (NYS) programme and priority skills	Number of NYS Learners trained on Accredited Modules	168 Participants completed training. 60 under training and 40 recruited on youth contractor learnerships	167 Phase 1 learners placed & 30 in sustainable jobs by March 2010. 152 Phase 2 learners completed training. 60 Carpentry Learners 18 on sustainable Jobs	42 Learners were placed on Sustainable jobs by March 2011	45 Qualifying Learners Exiting to Job Opportunities to various Municipalities by March 2012	70 Learners to be trained on accredited modules by March 2013	100 Learners to be trained on accredited modules by March 2014	150 Learners to be trained on accredited modules by March 2015
To implement Partnership Projects	Number of Partnership Projects implemented	03 Partnerships in place as planned (NURCHA, FNB & SEDA	01 Partnership MoU Agreements signed with Department of	Partnership with CETA for Skills Development Program for Plumbing, Masonry &	02 Partnership Projects Implemented by March 2012	02 Partnerships Projects jointly implemented on the Contractor Development	02 Partnership Projects Implemented by March 2014	02 Partnership Projects Implemented by March 2015

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2008/2009	2009/2010	2010/2011		2012/2013	2013/2014	2014/2015
		Incubator)	Economic Development & Tourism by March 2010.	<p>Carpentry was concluded.</p> <p>CETA approved DoPW funding (595,000).</p> <p>For 119 Learners.</p> <p>SLAs between DoPW & CETA finalized.</p> <p><u>NURCHA & DEDT KZN SMME Fund</u></p> <p>Contractors are being referred to Nurcha and KZN SMME Fund as part of the Partnership arrangement</p>		Programme by March 2013		

4.3.3 Programme 3 Quarterly Targets for 2012/2013

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	No. of IPIPs finalised in line with the Approved IPMP by June for IDIP Departments Only	Quarterly	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2012	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2012	—	—	—
	No. of Infrastructure Project Management Plans received by March 2013 (Infrastructure Plans) Sector Measure	Annual	No. of Infrastructure Project Management Plans received by March 2013 (Infrastructure Plans)	—	—	—	No. of Infrastructure Project Management Plans received (Infrastructure Plans)
3.2	Approval of Infrastructure Development Management System (IDMS) and Capacitation Plan	Quarterly	Approval and Implementation of the IDMS and Capacitation Plan by March 2013	Approval of IDMS by Cabinet	Approval of Capacitation Plan	—	—
	Work plan developed and Forum in place to monitor Implementation of the IDMS	Quarterly	Work plan Development Process in place and Continuous Monitoring of the IDMS Implementation by the Departmental	Work plan Development Process in place	—	—	—

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Forums				
				Continuous Monitoring of IDMS Implementation by EXCO / TMC	Continuous Monitoring of IDMS Implementation by EXCO / TMC	Continuous Monitoring of IDMS Implementation by EXCO / TMC	Continuous Monitoring of IDMS Implementation by the HoD's Forum / EXCO / TMC
			Progress with the Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS	—	Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS	Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS	Institutionalization of the IDMS in terms of Implementing HR Structures aligned to the agreed IDMS
3.3	Design: Number of Projects Registered in WIMS (Sector Measure)	Quarterly	Number of Projects Registered in WIMS by March 2013	No. of Projects Registered	No. of Projects Registered	No. of Projects Registered	No. of Projects Registered
3.4	Maintenance Number and % of Planned Maintenance Projects identified, approved, implemented and completed per client request as per IPIP	Quarterly	DoE 100% of the no. of Planned Maintenance Projects identified, approved, implemented and completed per IPIP by March 2013 (DoE NEW Projects)	25%	50%	75%	100%
			100% of the no. of existing backlog on Planned	25%	50%	75%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (DoE Backlog Projects)				
			<u>DoPW</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (DoPW Projects)	25%	50%	75%	100%
			<u>ALL Other Client Departments</u> 100% of the no. of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (ALL other client departments)	25%	50%	75%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.5	<u>Maintenance:</u> Number & % of Planned Maintenance projects completed within prescribed time as per IPIP by March 2013 Sector Measure	Quarterly	No. (80%) of planned maintenance projects completed within prescribed time by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
3.6	<u>Maintenance:</u> Number & % of Planned maintenance projects completed within budget as per IPIP by March 2013 (Sector Measure	Quarterly	No. (80%) of planned maintenance projects completed within budget as per IPIP by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
3.7	<u>Construction (Planned Capital Projects)</u> Number and % of Projects Completed per IPIP Programme	Quarterly	<u>DoE</u> No.(100%) of Projects (Classrooms and Toilets) completed by March 2013 (NEW Projects)	10%	30%	60%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	(Planned Capital Projects per IPIP per Client)						
			No.(100%) of Existing Backlog Projects (Classrooms and Toilets) completed by March 2013 (Backlog Projects)	10%	30%	60%	100%
			<u>DoE</u> No. (100%) of Projects completed by March 2013 (NEW Schools)	—	—	50%	100%
			No. (100%) of Existing Backlog on NEW Schools completed by March 2013 (Backlog Projects)	10%	30%	60%	100%
			<u>DoH</u> No. (100%) of Clinics & Hospitals Projects completed	10%	30%	60%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			by March 2013 (NEW Projects)				
			No. (100%) of Existing Backlog (Clinics & Hospitals) completed by March 2013 (Backlog Projects)	10%	30%	60%	100%
			<u>DoH: Conditional Grant</u> No. (100%) of Revitalization Projects & Mortuaries Facilities completed by March 2013	10%	30%	60%	100%
			No. (100%) of Existing Backlog (Revitalization Projects and Mortuaries Facilities) completed by March 2013 (Backlog Projects)	10%	30%	60%	100%
			<u>DoPW</u> No. (100%) of Offices completed for DoPW by March 2013	—	50%	—	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8	Construction (Planned Capital Projects) Number and % of Projects Completed within Prescribed Time per IPIP Programme (Capital Projects) Sector Measure	Quarterly	<u>DoE</u> No. (80%) of Projects completed within Prescribed Time by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
			<u>DoH</u> No. (80%) of Projects completed within Prescribed Time by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
			<u>DoH: Revitalization</u> No. (80%) of Projects completed within Prescribed Time by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
			<u>Other Clients</u> No. (80%) of Projects completed within Prescribed Time by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
3.9	Construction (Planned Capital Projects) Number and % of	Quarterly	<u>DoE</u> No. (80%) of Projects completed within Budget by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Projects Completed within Budget per IPIP Programme (Capital Projects) Sector Measure						
			<u>DoH</u> No. (80%) of Projects completed within Budget by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
			<u>DoH: Revitalization</u> No. (80%) of Projects completed within Budget by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
			<u>Other Clients</u> No. (80%) of Projects completed within Budget by March 2013	No. (80%)	No. (80%)	No. (80%)	No. (80%)
3.10	<u>Construction (Planned Capital Projects)</u> % of the Allocated Budget	Quarterly	100% of the Allocated Budget spent by March 2013	25%	50%	75%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	spent by March 2013 (ALL Provincial Departments)						
3.11	An Intervention Strategy to avoid the Delayed and Non-Performing Projects Developed by due date	Quarterly	An Intervention Strategy Developed by March 2013	—	—	—	An Intervention Strategy Developed
3.12	A Project Costing Database for Construction Works Developed by due date	Quarterly	Project Costing Database Developed by March 2013	—	—	—	Project Costing Database Developed
3.13	A 03-Year Internal Capacitation Plan Developed by due date	Quarterly	A 03-Year Internal Capacitation Plan Developed by March 2013	—	—	Internal Capacitation Plan Developed	—
	No. of Alternative Construction Methods Projects Implemented	Quarterly	45 Projects Implemented in terms of Indigenous Construction Methods by March 2013	10	20	15	—
	No. of Energy Saving Projects Implemented	Quarterly	01 Project Piloted by March 2013 (Ixopo)	—	01	—	—

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.14	Participation in the Operation Sukuma-Sakhe	Quarterly	Participate in the Operation Sukuma-Sakhe	Participate in the Operation Sukuma-Sakhe	Participate in the Operation Sukuma-Sakhe	Participate in the Operation Sukuma-Sakhe	Participate in the Operation Sukuma-Sakhe
3.15	No. of EPWP Employment Opportunities (Work Opportunities; Actual Jobs; FTE's) created by due date	Quarterly	28 000 Work Opportunities created by March 2013	5 000	5 000	9 000	9 000
			4 000 Actual Jobs created by March 2013	1 000	1 000	1 000	1 000
			700 FTE's created by March 2013	100	200	200	200
3.16	% Expenditure of EPWP Integrated Grant allocated to the Implementation of the	Quarterly	100% Expenditure realized by March 2013	25%	50%	75%	100%

Performance Indicator		Reporting Period	Annual Target 2012/2013	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	KZN Greening Programme						
3.17	Number of NYS Learners trained on accredited modules	Quarterly	70 Learners Trained on Accredited Modules by March 2013	—	—	—	70
3.18	Number of Partnership Projects Implemented	Quarterly	02 Partnership Projects jointly Implemented on the Contractor Development Programme by March 2013	—	01	—	01

4.3.4. Reconciling performance targets with the budget and MTEF

Table 9: Summary of payments and estimates - Programme 3: Provision of Buildings, Structures & Equipment

Table 14.18: 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		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Personnel & Admin. Related	189 043	214 258	247 077	285 183	260 005	268 333	282 362	295 699	309 789
Buildings & Structures	72 660	80 695	73 978	86 802	83 654	84 067	91 020	96 027	101 308
Total	261 703	294 953	321 055	371 985	343 659	352 400	373 382	391 726	411 097

Table 10: Summary of Payments and Estimates by economic classification - Programme 3: Provision of Buildings, Structures & Equipment

Table 14.19: Summary of payments and estimates by economic classification – Programme 3 : Prov. of Buildings, Structures & Equipment									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	206 052	218 017	243 322	294 964	264 291	271 165	285 757	299 213	313 501
Compensation of employees	147 297	165 154	177 729	226 089	201 666	198 691	223 150	236 889	248 163
Goods and services	58 755	52 863	65 593	68 875	62 625	72 474	62 607	62 324	65 338
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 375	2 706	2 190	1 398	1 747	3 654	1 856	1 777	1 690
Provinces and municipalities	-	-	-	-	2	2	2	2	2
Departmental agencies and accounts	7	306	368	435	435	435	457	483	507
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 368	2 400	1 822	963	1 310	3 217	1 397	1 292	1 181
Payments for capital assets	53 276	72 741	66 618	75 623	77 621	77 581	85 769	90 736	95 906
Buildings and other fixed structures	51 845	72 090	65 916	74 423	76 421	76 421	84 744	89 735	95 000
Machinery and equipment	1 313	651	702	1 200	1 200	1 160	1 025	1 001	906
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	118	-	-	-	-	-	-	-	-
Payments for financial assets	-	1 489	8 925	-	-	-	-	-	-
Total	261 703	294 953	321 055	371 985	343 659	352 400	373 382	391 726	411 097

PART C: LINKS TO OTHER PLANS

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

Table 11: Links to the long-term infrastructure plan

Table 14.9: Summary of infrastructure payments and estimates									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
New and replacement assets	7 167	13 595	31 032	13 923	25 697	27 816	7 880	1 695	-
Existing infrastructure assets	58 526	67 021	42 946	72 500	57 578	56 109	82 864	94 040	101 000
Upgrades and additions	34 588	43 481	23 384	55 338	42 831	39 769	71 364	78 640	85 000
Rehabilitation, renovations and refurbishments	10 090	15 014	11 500	5 162	7 893	8 836	5 500	9 400	10 000
Maintenance and repairs	13 848	8 526	8 062	12 000	6 854	7 504	6 000	6 000	6 000
Infrastructure transfer	-	-	-	-	-	-	-	-	-
Current							-	-	-
Capital							-	-	-
<i>Capital infrastructure</i>	<i>51 845</i>	<i>72 090</i>	<i>65 916</i>	<i>74 423</i>	<i>76 421</i>	<i>76 421</i>	<i>84 744</i>	<i>89 735</i>	<i>95 000</i>
<i>Current infrastructure</i>	<i>13 848</i>	<i>8 526</i>	<i>8 062</i>	<i>12 000</i>	<i>6 854</i>	<i>7 504</i>	<i>6 000</i>	<i>6 000</i>	<i>6 000</i>
Total	65 693	80 616	73 978	86 423	83 275	83 925	90 744	95 735	101 000

6. CONDITIONAL GRANTS

Table 12: Summary of conditional grant payments and estimates by name

Table 14.7: Summary of conditional grant payments and estimates by name									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Devolution of Property Rate Funds grant	209 728	237 205	508 156	518 585	560 880	491 822	551 100	588 180	621 359
EPWP Integrated Grant for Provinces	-	-	413	-	1 961	1 961	1 508	-	-
Total	209 728	237 205	508 569	518 585	562 841	493 783	552 608	588 180	621 359

Table 13: Summary of conditional grant payments and estimates by economic classification

Table 14.8: Summary of conditional grant payments and estimates by economic classification									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Current payments	-	-	2 864	4 531	6 492	6 492	6 357	5 189	5 189
Compensation of employees	-	-	2 451	4 531	4 531	4 531	4 849	5 189	5 189
Goods and services	-	-	413	-	1 961	1 961	1 508	-	-
Interest and rent on land									
Transfers and subsidies to:	209 728	237 205	505 705	514 054	556 349	487 291	546 251	582 991	616 170
Provinces and municipalities	209 728	237 205	505 705	514 054	556 349	487 291	546 251	582 991	616 170
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
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									
Payments for financial assets									
Total	209 728	237 205	508 569	518 585	562 841	493 783	552 608	588 180	621 359

7. PUBLIC ENTITIES

The department has no public entities.

8. PUBLIC PRIVATE PARTNERSHIPS

The Department has not entered into any Public Private Partnerships.

PART D: ANNEXURES

Annexure 1: List of acronyms

Acronym	Full Description
1. AG	-Auditor General
2. AIDS	-Acquired Immune Deficiency syndrome
3. APP	- Annual Performance Plan
4. BBBEE	- Broad Based Black Economic Empowerment
5. C-AMP	- Custodian Asset Management Plan
6. CETA	-Construction Education and Training Authority
7. COGTA	- Cooperate Governance and Traditional Affairs
8. DPSA	-Department of Public Service and Administration
9. DSD	- Department of Social Development
10. DoE	- Department of Education
11. DoH	- Department of Health
12. DoPW	- Department of Public Works
13. DoT	- Department of Transport

Acronym	Full Description
14. DEDT	- Department of Economic Development and Tourism
15. ENE	-Estimates of National Expenditure
16. EPWP	-Expanded Public Works Programme
17. EXCO	- Executive Committee
18. FAR	- Fixed Asset Register
19. FET	- Further Education Training
20. FMPPI	- Framework for Managing Programme Performance Information
21. FNB	- First National Bank
22. GIAMA	- Government Immovable Asset Management Act.
23. GWMES	- Government-wide Monitoring And Evaluation System
24. HIV	-Human Immune Virus
25. HRPP	-Human Resource Provisioning Plan
26. IZ	- Izandla Ziyagezana Programme
27. IDIP	- Integrated Infrastructure Delivery Improvement Programme
28. MEC	-Member of Executive Council
29. MTSF	- Medium Term Strategic Framework
30. MTEF	- Medium Term Expenditure Framework

Acronym	Full Description
31. M& E	- Monitoring and Evaluation
32. MFMA	- Municipal Finance Management Act
33. MOU	- Memorandum of Agreement
34. NURCHA	- National Urban Reconstruction and Housing Agency
35. NYS	- National Youth Service Programme
36. OSS	- Operation Sukuma Sakhe
37. PIP	- Property Incubator Programme
38. PFMA	-Public Financial Management Act
39. SADT	-Structure Analysis and Design Technique
40. SAQA	-South African Qualification Authority
41. SASQAF	- South African Statistics Quality Framework
42. SMS	-Senior Management Services
43. SMART	- Specific, Measurable, Achievable, Relevant and Time-bound
44. SMME	- Small Medium Micro Enterprise
45. Stats SA	- Statistic South African
46. PIP	- Property Incubator Programme
47. POAC	-Public Organization Account Committee

Acronym	Full Description
48. QPR	- Quarterly Performance Plane
49. ROPAC	-Regional Office Planning Action Committee
50. RSA	- Republic of South Africa
51. U-AMP	-User Asset Management Plan
52. WSP	- Work Place Skills Plan

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Annexure 3: Vision, Mission and Values

Vision: “A THRIVING ECONOMY THROUGH INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT.”

Mission: “WE WILL LEAD IN INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT IN KWAZULU – NATAL”.

Values: The KwaZulu-Natal Department of Public Works is guided by the following values:

Batho Pele Principles	Putting people first
The Citizens Charter	A caring Government
Cost Effectiveness	Value for money
Quality	We will adhere to prescribed standards
Professionalism	We will take pride in everything we do
Integrity	We will be honest and reliable in all our dealings
Service Excellence	We will be proactive in responding to the needs of our clients
Corporate Governance	Good Governance

Annexure 4: Core Strategic Goals

Strategic Goal 1: Delivery of integrated property planning and management

Strategic Goal 2: Delivery of Infrastructure Planning and Implementation

Strategic Goal 3: Enhance Creation of Work Opportunities

Strategic Goal 4: Implement Sector Specific Skills Development

Strategic Goal 5: Create capacity and implement innovative research initiatives

Strategic Goal 6: Enhance and Strengthen Citizens/Community and Stakeholder participation and management