



public works

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Department:  
Public Works  
**PROVINCE OF KWAZULU-NATAL.**

Province of KwaZulu-Natal, Republic of South Africa

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**FINAL  
ANNUAL PERFORMANCE PLAN 2017/2018  
PR249/2016  
ISBN: 978-0-621-44781-1**

Date of Tabling

21 April 2017

## MEC FOREWORD

This 2017/18 Annual Performance Plan represents the Department's stake in advancing radical socio-economic transformation and the linked priority of eradicating poverty, inequality and unemployment. It builds on a sound and acknowledged record track in making a real difference in the lives of our people. The Department's programme of action is rigorously guided by among others the National Development Plan, the Provincial Growth and Development Plan and the electoral mandate secured by the governing party.

This APP aligns with the commitment in the Department's strategic plan to contribute to "an inclusive economy through sustainable infrastructure development and property management". It also reflects the core values of transparency, excellence, motivated workforce, sustainable, integrity, team work and accountability that comprise the internal social compact in Public Works.

In articulating the performance delivery environment the APP makes the crucial point that of the 11 million people in KwaZulu-Natal, 36.6% fall into the youth category. The Department is justifiably proud that a significant part of its transformation interventions prioritise our youth. These include an active internship and bursary programme that seeks in the main to create access and equity in the built environment disciplines.

Additionally, the Eyesizwe Contractor Development Programme which is a key element in the transformation of the construction sector reserves ring-fenced funds to empower emerging women and young contractors. The Expanded Public Works Programme for which Public Works is responsible for the provincial coordination has also notched up demonstrable successes in empowering our young people. In spite of this much more needs to be done to give our young people the necessary tools to fully claim their space in our economy and society.

While Public Works is best known as the "implementing agent of choice" responsible for infrastructure development in the province, the Department's work in property management, primarily office accommodation, contributes significantly to the ability of government departments and related entities to perform their functions. There is very little diversity in the property sector which still reflects patterns of ownership of the apartheid era. Transformation imperatives compel us to tackle this subject with the same vigour as we have with contractor development to ensure that black women and youth are able to emerge as entrepreneurs in a sector that has historically denied them entry.

The overarching objective in this Plan is to astutely project, implement and measure. If it can't be touched, seen, felt and measured, it simply does not exist. Accordingly, the Department has focused keen attention on growing its monitoring and evaluation capacity.

I am satisfied that under the stewardship of the Accounting Officer, the institutional mechanisms and human resources capacity is firmly in place to realise the targets set out herein and accordingly submit for relevant consideration.



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**Mr R.R Pillay, MPL**  
**MEC for Human Settlements and Public Works**  
**Provincial Government of KwaZulu-Natal**

Date: 13/4/2017

## **INTRODUCTION TO ANNUAL PERFORMANCE PLAN BY HEAD OF DEPARTMENT**

The KwaZulu-Natal provincial executive council resolved in 2012 that Public Works will have the status of “implementing agent of choice” for infrastructure development in the Province. The Department has since restructured to be a capable state entity with an appropriate mix of skills and expertise to discharge its mandate. The departmental organogram now aligns with the KwaZulu-Natal Infrastructure Delivery Management System (IDMS). This human capacity requirement is key to the realisation of the targets set out in this Annual Performance Plan.

Additionally, the Department is engaged in a vigorous programmes to train, recruit and retain critical built environment professionals. This translates variously into a competitive bursary programme, sought-after internships and well as ongoing interventions to enable existing personnel to enhance their qualifications.

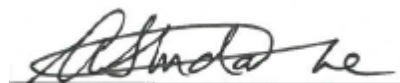
We are under no illusions about the risks inherent in this investment, more especially the loss of skilled professionals to other departments or the private sector. We can take a modicum of comfort from the fact that the skills we develop will be deployed somewhere in the economy for the benefit of our nation at large.

There is considerable pride in these skills development interventions as they respond in great measure to the imperatives of radical socio-economic transformation and the empowerment of our youth in particular. We are confident that the skewed race and gender demographic profile of the built environment professions will shift in the direction of a stronger representation of black African, women and young people if we were to maintain the momentum of this robust programme.

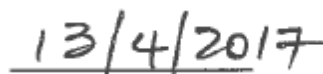
The strategic goal of radical economic transformation through infrastructure and property delivery translates into increased access to economic opportunities to broaden the base of targeted groups for economic empowerment. In the last financial year the Department was able to adapt its procurement processes to create access and equity without falling foul of Treasury regulations and the wider legislative framework. This has now emboldened us to extend the quantum of funds that can be legitimately set aside for this exercise through flagships like the Eyesizwe Contractor Development Programme.

This plan also lays out various interventions to improve service delivery through enhanced immovable asset management and custodianship of provincial assets and facilities. There are in the region of 10000 such facilities in the province and this plan details the management and maintenance of those as well as the overall life cycle management of immovable assets.

In its provincial coordination of the Expanded Public Works Programme, the Department has posted results that have exceeded targets. This is a powerful accolade in advancing government-led job creation through work opportunities. There is every expectation that the success of this programme will be sustained in the current financial year. In preparing this APP, the Department is confident of its capacity to deliver on the targets that have been laid out.



**TA Mdadane**  
**Acting Head of Department and Accounting Officer**



**Date:**

## 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 2015/2016 -2019/2020 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 2017/2018.

Mr. JP Redfearn

**Chief Financial Officer**

Signature 

Date: 13/4/2017

Mrs BNJ Makhaye

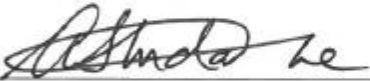
**Director: Strategic Management**

Signature 

Date: 13/4/2017

Mr. TA Mdadane

**Accounting Officer (Acting)**

Signature 

Date: 13/4/2017

Hon MEC RR Pillay

**Executive Authority**

Signature 

Date: 13/4/2017

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## ACRONYMS

No.	Acronym	Full Description
1.	<b>APP</b>	Annual Performance Plan
2.	<b>C-AMP</b>	Custodian Asset Management Plan
3.	<b>COGTA</b>	Corporate Governance and Traditional Affairs
4.	<b>DARD</b>	Department of Agriculture and Rural Development
5.	<b>DoE</b>	Department of Education
6.	<b>DoH</b>	Department of Health
7.	<b>DoPW</b>	Department of Public Works
8.	<b>DoT</b>	Department of Transport
9.	<b>EPWP</b>	Expanded Public Works Programme
10.	<b>FTE</b>	Full Time Equivalent
11.	<b>GIAMA</b>	Government Immovable Asset Management Act.
12.	<b>HRPP</b>	Human Resource Provisioning Plan
13.	<b>IDIP</b>	Infrastructure Delivery Improvement Programme
14.	<b>IDMS</b>	Infrastructure Delivery Management System
15.	<b>IPIP</b>	Infrastructure Programme Implementation Plan
16.	<b>IPMP</b>	Infrastructure Programme Management Plan
17.	<b>KZN</b>	KwaZulu Natal



No.	Acronym	Full Description
18.	<b>MEC</b>	Member of Executive Council
19.	<b>MPL</b>	Member of the Parliament
20.	<b>MTEF</b>	Medium Term Expenditure Framework
21.	<b>MTSF</b>	Medium Term Strategic Framework
22.	<b>NDP</b>	National Development Plan
23.	<b>OTP</b>	Office of the Premier
24.	<b>PGDP</b>	Provincial Growth and Development Plan
25.	<b>PGDS</b>	Provincial Growth and Development Strategy
26.	<b>SLA</b>	Service Level Agreement
27.	<b>SITA</b>	State Information Technology Agency
28.	<b>SMS</b>	Senior Management Services
29.	<b>PFMA</b>	Public Finance Management Act
30.	<b>U-AMP</b>	User Asset Management Plan

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## Part A: STRATEGIC OVERVIEW

### VISION

**AN INCLUSIVE ECONOMY THROUGH SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT.**

### MISSION

**TO IMPROVE THE LIFE OF THE PEOPLE IN KWAZULU-NATAL THROUGH SUSTAINABLE INFRASTRUCTURE DEVELOPMENT AND PROPERTY MANAGEMENT.**

### CORE VALUES

In the implementation of the Annual Performance Plan, the KwaZulu-Natal Department of Public Works will be guided by the following values:

	Value	Description
a)	<b>Transparency</b>	<ul style="list-style-type: none"><li>➤ We all share ideas and information freely and promote a culture of openness and transparency in all our work.</li><li>➤ We will facilitate access to information; always engage the communities and stakeholders in our decision-making.</li><li>➤ We will respect the views of others and seek to first understand and there is a better way to be monitored.</li><li>➤ We will respect the views of others, seek to understand their opinion/s and open ourselves to monitoring.</li></ul>
b)	<b>Excellence</b>	<ul style="list-style-type: none"><li>➤ We are dedicated to providing high quality, appropriate progression and timely responses for all our services</li><li>➤ We will seek and embrace effective leadership, innovative solutions, creativity and support, orientation to change and progressive thought.</li><li>➤ We will encourage effectiveness and reward efficiency and ingenuity.</li></ul>

	Value	Description
c)	<b>Motivated Workforce</b>	<ul style="list-style-type: none"> <li>➤ We will treat all people with dignity, respect and fairness.</li> <li>➤ Our employees are our most valuable resource and we will invest in their growth.</li> <li>➤ Each employee's contribution is essential to our collective success.</li> </ul>
d)	<b>Sustainability</b>	<ul style="list-style-type: none"> <li>➤ We will act with foresight to ensure the long-term health and wellbeing of the community we serve.</li> <li>➤ We will seek a balanced approach to deliver on our mandate, programmes and services in an economically sound, environmentally sustainable and socially responsible way.</li> </ul>
e)	<b>Integrity</b>	<ul style="list-style-type: none"> <li>➤ We will seek public trust by being honest, competent and consistent in our actions.</li> <li>➤ We will strive for the highest standards of moral and ethical conduct.</li> </ul>
f)	<b>Team Work</b>	<ul style="list-style-type: none"> <li>➤ We will work together to achieve common goals</li> <li>➤ We will share information freely, and collaborate with our stakeholders and actively engage them in our decision-making and initiatives.</li> </ul>
g)	<b>Accountability</b>	<ul style="list-style-type: none"> <li>➤ We commit the Department staff and service providers to be accountable to the public and other stakeholders for services rendered and commitments made</li> </ul>

## STRATEGIC GOALS

- a) Improved service delivery through integrated property planning and management
- b) Improved service delivery through integrated infrastructure planning and implementation
- c) Expansion of government – led job creation through work opportunities
- d) Effective management and good governance
- e) Radical economic transformation through infrastructure and property delivery

## 1. UPDATED SITUATION ANALYSIS

### 1.1 Performance Delivery Environment

The Department of Public Works contributes to the country's vision and strategies for the development of the Republic of South and its citizenry through strategic goals and objectives that aligned to the National Development Plan (NDP), the Provincial Growth Development Strategy (PGDS) as well as the Provincial Growth and Development Plan (PGDP). According to the Stats SA 2016 Community Survey, KwaZulu-Natal has a population of 11 million people of which 36.6% fall in the youth category. The department's bursary, in-service and internship programmes are targeting this segment of the population. The department's Izandla Ziyagezana programme has also made significant strides in poverty alleviation by targeting women and youth participants. The increased number of work opportunities achieved through this programme than originally targeted in 2015/16 attests to the demand for this site clearance service by client departments.

The consolidation of the immovable asset register remains a key priority and significant progress has been made in ensuring its completeness and ensuring that all Provincial state immovable assets are properly accounted for. Innovative interventions that seek to leverage on the vast immovable asset portfolio to accelerate empowerment of historically disadvantaged communities and individuals will be implemented aggressively, taking advantage of the role of Public Works in the Provincial government.

The deterioration in the condition of state facilities requires a significant increase in maintenance funding by the province to enable preservation of infrastructure at a state that is still viable for repair and safe to use. The department continues to undertake condition assessments of state facilities however funding limitations result in insignificant progress in the repair and maintenance of provincial infrastructure.

As coordinator of the Expanded Public Works Programme (EPWP) in the province, the Department has played a meaningful role in ensuring that government creates employment through improving the efficiency of government-led job creation programmes. In 2015-16, there was an increase in work opportunities due to the introduction of a School Maintenance Programme as a sub-component of EPWP. There is a need to intensify job creation programmes to combat the unemployment rate, which stood at 26.5% countrywide in the 4th quarter of 2016. The youth (aged 15-34) remain vulnerable in the labour market with unemployment rate of 37,1% which is 10,6 percentage points above the national average. Education plays an important role in labour market outcomes. According to Stats SA quarter 4: 2016 statistics, those with education level of less than matric contribute 59% of the unemployed with unemployment rate of 31,2%. On the other hand, the unemployment rate among graduates was 7,0% in Q4:2016.



Source: KZN Provincial Planning Commission

The department's planning has taken the vision for the KwaZulu-Natal expressed in PGDS vision 2035, which has expanded the focus of job creation programmes towards creating an enabling environment for the growth of an economy that will create jobs. This includes review of procurement processes to facilitate the broader and equitable access to economic opportunities for marginalised groups in our society. The department's Eyesizwe Contractor Development programme strives to address this gap and has resulted in a focused intervention and increase in access to opportunities for contractors at entry grades of the Construction Industry Development Board (CIDB).

## **1.2 Organisational environment**

The rendering of effective and efficient construction, maintenance and related support services by the provincial Department of Public Works is essential for the provision of quality services to citizens by the Provincial Government of KwaZulu-Natal. The number of government facilities in the Province has increased substantially over the last decade resulting in increased infrastructure needs by client departments.

The department continues to strive towards full implementation of Infrastructure Delivery Management System (IDMS) as the custodian of immovable assets and as the main implementing agent for client departments. The organisational structure has been reviewed to be responsive to IDMS to facilitate clarification of the functions performed by the department versus those performed by client departments. This also facilitates improved project management and infrastructure delivery.

Transformation of the workforce through meeting equity targets of 50% women at SMS and 2% of people with disabilities in the workforce remains an area of focus for the department hence the continued inclusion of these aspects in the Annual Performance Plan. Capacity in the built sector remains a challenge and competition for skilled personnel remains fierce both within the public sector and with the private sector.

Due to a high demand and competition for built skills, the department had a turnover of 8.1 in the 2015-16 period for this category of staff. Overall, the vacancy rate was maintained below 10% at 9.8% however the moratorium in filling of non-core posts affected the filling of prioritized vacancies required to support effective delivery of property management and infrastructure.

## **2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES**

There have been no revisions to the department's legislative and other mandates.

### 3. OVERVIEW OF 2017/2018 BUDGET AND MTEF ESTIMATES

#### 3.1 Expenditure Estimates

**Table 14.4 : Summary of payments and estimates by programme: Public Works**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Administration	323 641	330 664	353 689	359 425	371 065	371 726	382 684	406 957	435 694
2. Property Management	540 416	614 291	637 046	647 907	655 129	648 578	678 491	718 427	758 531
3. Provision of Buildings, Structures and Equipment	406 196	443 127	415 512	425 276	434 494	429 222	445 776	456 525	487 009
<b>Total</b>	<b>1 270 253</b>	<b>1 388 082</b>	<b>1 406 247</b>	<b>1 432 608</b>	<b>1 460 688</b>	<b>1 449 526</b>	<b>1 506 951</b>	<b>1 581 909</b>	<b>1 681 234</b>

Source: Estimates of National Expenditure

The department's baseline has increased significantly, from R1.270 billion in 2013/14 to R1.681 billion in 2019/20. The peak in 2014/15 was due to Goods and services as a result of once-off additional funding allocated for the NYSP and the Richmond Community Development programme. Also contributing to the increase in 2014/15 was the arrear payments in respect of property rates for clinics and schools in the eThekweni Metro and Ulundi Municipality, as well as newly identified properties such as schools under the Ulundi Municipality, where the department is liable for property rates.

In 2015/16, the increase can be ascribed to higher than anticipated invoices received in respect of property rates for newly identified properties in the eThekweni Metro, uMgungundlovu, UThukela, uMzinyathi, Amajuba, Zululand, King Cetshwayo, ILembe and Harry Gwala Municipalities. The increase in the 2016/17 Adjusted Appropriation is attributed to roll-over of R974 000 million from 2015/16 received for the Infrastructure Master Plan, additional funding for the above-budget 2016 wage agreement, as well as for the completion of the Infrastructure Master Plan. However, the 2016/17 Revised Estimate shows a decrease due to the moratorium on the filling of non-critical posts.

The 2017/18 budget includes the EPWP Integrated Grant for Provinces of R6.588 million. Overall, the department is showing steady growth over the 2017/18 MTEF period, despite the budget cuts to fund remuneration of Izinduna, as well as PES and Own Revenue reduction undertaken in 2017/18, 2018/19 and 2019/20, totaling R8.119 million, R9.086 million and R14.428 million respectively. The spike in the outer year can be ascribed to the addition of R15.571 million from National Treasury.

Programme 1: Administration reflects an increase in 2014/15 largely due to audit costs, higher than anticipated computer services costs in respect of SITA data lines and information services, as well as higher than anticipated fleet services costs such as fuel and oil. The slight increase in 2015/16 is ascribed mainly to payments under Goods and services for consultant fees. The increase in the 2016/17 Adjusted Appropriation is due to funding received for the 2016 above-budget wage agreement. Further to this, funding was moved from Programme 2 as a result of the expiry of the lease agreement for Fedsure House to cater for the purchase of furniture for the newly completed open-plan office wing, fuel, oil and grease. Funding was also moved to Transfers and subsidies to: households to cater for staff exits and to Interest and rent on land. The increase was also attributable to savings moved from Programme 3 to cater for spending pressures



brought about by increases in the costs of SITA data lines. The slight increase in the 2016/17 Revised Estimate is mainly in respect of Software and other intangible assets due to an increase in software licenses because of new users. The budget over the MTEF thereafter, shows steady growth.

Programme 2: Property Management reflects spike in 2014/15, which is due to property rates commitments from the previous year for clinics and schools in the eThekweni Metro and Ulundi Municipality, as well as above-budget wage agreement costs. The increase in 2015/16 relates to the above-budget 2015 wage agreement. The increase was further due to spending pressures brought about by arrear payments in respect of property rates for schools in the Msunduzi Municipality, where the department is liable for property rates, as well as for arrear payments in respect of property rates for newly identified properties in the eThekweni Metro, and the uMgungundlovu, uThukela, uMzinyathi, Amajuba, Zululand, King Cetshwayo, ILembe and Harry Gwala Municipalities. The increase in the 2016/17 Adjusted Appropriation relates to funding received for the 2016 above-budget wage agreement. The significant decrease in the 2016/17 Revised Estimate is mainly attributed to Compensation of employees as a result of the moratorium on the filling of non-critical posts, as well as Goods and services in respect of rentals due to the expiry of the Fedsure House lease contract. The department's property rates allocation over the MTEF was reduced by R8.119 million, R9.086 million and R14.428 million in 2017/18, 2018/19 and 2019/20 respectively. However, the additional funding of R15.571 million allocated from National Treasury offset the reduction in 2019/20.

Programme 3: Provision of Buildings, Structures and Equipment shows a significant increase in 2014/15 attributed to once-off funding for the Richmond Community Development programme relating to ablution facilities in the Richmond area, the NYSP. This explains the decrease in 2015/16. The significant increase in 2016/17 Adjusted Appropriation relates to additional funding received for the above budget 2016 wage-agreement, the completion of the Infrastructure Master Plan and a rollover from 2015/16 towards the Infrastructure Master Plan. The budget also includes funding for the EPWP Integrated Grant for Provinces. The slight decrease in the 2016/17 Revised Estimate is largely related to Compensation of employees as a result of the moratorium on the filling of vacant posts, which requires the department to make a submission to the office of the Premier and the MEC for Finance for critical posts to be filled. The budget over the MTEF caters mainly for infrastructure projects. The budget in 2017/18 includes the EPWP Integrated Grant for Provinces. The budget for this programme maintains inflationary growth over the 2017/18 MTEF. Despite baseline cuts being effected against Compensation of employees totaling R8.272 million and R8.632 million in 2017/18 and 2018/19 respectively, however, the department received R4.776 million for the Mayville Conference Centre to sound proof the main facility and convert an existing building on the premises into a dining facility.

**Table 14.5 : Summary of payments and estimates by economic classification: Public Works**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>679 124</b>	<b>740 445</b>	<b>778 916</b>	<b>810 219</b>	<b>848 997</b>	<b>832 357</b>	<b>869 903</b>	<b>917 993</b>	<b>971 832</b>
Compensation of employees	489 093	505 875	537 353	584 239	595 675	585 858	623 058	666 946	715 107
Goods and services	190 019	234 569	241 563	225 980	253 319	246 496	246 845	251 047	256 725
Interest and rent on land	12	1	-	-	3	3	-	-	-
<b>Transfers and subsidies to:</b>	<b>476 375</b>	<b>524 694</b>	<b>534 777</b>	<b>539 960</b>	<b>542 481</b>	<b>547 442</b>	<b>567 573</b>	<b>599 916</b>	<b>634 263</b>
Provinces and municipalities	467 068	512 835	524 828	534 154	534 154	538 634	562 119	594 699	629 191
Departmental agencies and accounts	423	460	480	497	497	463	490	488	530
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	409	874	34	-	-	-	-	-	-
Households	8 475	10 525	9 435	5 309	7 830	8 345	4 964	4 729	4 542
<b>Payments for capital assets</b>	<b>114 754</b>	<b>122 920</b>	<b>91 484</b>	<b>82 429</b>	<b>69 210</b>	<b>69 655</b>	<b>69 475</b>	<b>64 000</b>	<b>75 139</b>
Buildings and other fixed structures	74 773	98 248	73 207	66 318	52 167	52 167	52 453	45 870	56 966
Machinery and equipment	34 747	20 211	12 399	12 111	13 043	11 998	13 022	14 130	13 415
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 234	4 461	5 878	4 000	4 000	5 490	4 000	4 000	4 758
<b>Payments for financial assets</b>	<b>-</b>	<b>23</b>	<b>1 070</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 270 253</b>	<b>1 388 082</b>	<b>1 406 247</b>	<b>1 432 608</b>	<b>1 460 688</b>	<b>1 449 526</b>	<b>1 506 951</b>	<b>1 581 909</b>	<b>1 681 234</b>

Source: Estimates of National Expenditure

The increasing trend against *Compensation of employees* from 2013/14 onward is influenced by the carry-through costs of above-budget wage agreements, OSD for professionals (such as architects and artisans), as well as provision made for improving infrastructure support. The increase in 2014/15 is attributed to carry-through costs of above-budget wage agreements. Also contributing to the increase was reprioritisation of funds undertaken from other categories to cater for various posts, and additional funding relating to the EPWP provincial co-ordination function, which was moved from DOT. The significant increase in the 2016/17 Adjusted Appropriation is due to funding received for the above budget 2016 wage agreement. The slight decrease in the 2016/17 Revised Estimate is largely as a result of the moratorium on the filling of vacant posts, which requires the department to make a submission to the office of the Premier and the MEC for Finance for critical posts to be filled. The 2017/18 MTEF reflects increasing trend.

In 2014/15, there was a significant increase against *Goods and services* due to once-off additional funding allocated for the NYSP, the Richmond Community Development programme, as well as repairs and maintenance for His Majesty's Ulundi Royal Household Palace. The substantial increase in 2015/16 relates to payments in respect of the Richmond Community Development programme and the completion of the Provincial Infrastructure Master Plan, hence, the slight decrease in 2016/17, which was further exacerbated by the 2 per cent cut effected against the department's equitable share funded *Goods and services* budget. As mentioned, the department effected these cuts of R4.521 million in 2016/17, R4.688 million in 2017/18 and R4.882 million in 2018/19 against the GIAMA funding. The increase in the 2016/17 Adjusted Appropriation is due to additional funding and a roll over received for the completion of the Infrastructure Master Plan, as well as savings from *Compensation of employees* to cater mainly for SITA data lines costs. The decrease in the 2016/17 Revised Estimate is attributed to low spending on cost-cutting items due to financial controls implemented by the department. The 2017/18 MTEF budget shows a steady growth.

The spending against *Interest and rent on land* from 2013/14, 2014/15 and 2016/17 relates to interest on finance leases, as well as interest paid on overdue water and electricity accounts.

The significant increase against *Transfers and subsidies to: Provinces and municipalities* in 2014/15 was due to arrear payments for 2013/14 commitments relating to property rates for clinics and schools in the eThekweni Metro and Ulundi Municipality. The substantial increase in 2015/16 is due to arrear payments, in respect of property rates for newly identified properties in the eThekweni metro, uMgungundlovu, uThukela, uMzinyathi, Amajuba, Zululand, King Cetshwayo, ILembe and Harry Gwala District Municipalities. The increase in the 2016/17 Revised Estimate is due to arrear payments in respect of property rates for the Ulundi, uMkhanyakude, Zululand, King Cetshwayo, ILembe and Harry Gwala District Municipalities. The department effected the budget cuts against this category of R8.119 million, R9.086 million and R14.428 million over the MTEF. The budget over the 2017/18 MTEF caters mainly for property rates, as well as motor vehicle license fees, shows steady growth.

The erratic trend against *Transfers and subsidies to: Departmental agencies and accounts* over the entire period is driven by Workmen's Compensation payments, which are based on claims related to injuries on duty. These claims are difficult to predict, which explains the fluctuating trend from 2013/14 onward, as well as over the 2017/18 MTEF.

Expenditure against *Transfers and subsidies to: Non-profit institutions* from 2013/14 to 2015/16 relates to donations made in respect of OSS. As a result of cuts effected on the budget for the department's events, no provision for such donations was made from 2016/17 onward.

*Transfers and subsidies to: Households* caters for external bursaries and staff exit costs. The inconsistent trend from 2013/14 to 2015/16 is due to the unpredictable nature of staff exit costs, which explains the fluctuating trend in 2016/17 and over the MTEF.

*Buildings and other fixed structures* fluctuates over the seven years, as it is based on actual capital infrastructure requirements, including new and carry-through costs of certain projects. The significant increase in 2014/15 was attributed to once-off funding in respect of the Richmond Development Community programme for ablution facilities, as well as for refurbishment work at Nyokeni Palace, which needed to be completed before the Reed Dance ceremony took place in September 2014, which explains the decrease in 2015/16. The decrease in the 2016/17 Adjusted Appropriation is due to lower than anticipated progress on *Upgrades and additions* capital infrastructure projects and further to this is a function shift was effected from this category against *Refurbishment and rehabilitation* to *Goods and services* in respect of the maintenance of buildings. The baseline over the 2017/18 MTEF is based on actual infrastructure requirements, as mentioned above, in 2017/18 the department receives once-off additional funding of R4.776 million for the Mayville Conference Centre to sound proof the main facility and convert an existing building on the premises into a dining facility.

The high spending in 2013/14 against *Machinery and equipment* relates to higher than anticipated costs of replacing computers within the department. This explains the decrease in 2014/15. The further decrease in 2015/16 is ascribed to the reprioritisation of funds to *Goods and services* to cater for spending in respect of the higher than anticipated software licences costs as a result of the replacement of computers. The slight increase in the 2016/17 Adjusted Appropriation is as a result of an increase in expenditure relating to telecommunications equipment for the new Tugela Ferry office. The decrease in the 2016/17 Revised Estimate is due to the delay in the procurement of motor vehicles. The fluctuating trend over the 2017/18 MTEF meets the department's actual requirements.

Spending against *Software and other intangible assets* increased from 2013/14 onward emanating from the renewal of COGNOS user licences. These significant increases were based on the agreement entered into by the department with Microsoft, which required a three-year commitment and annual billing from 2012/13. However, the high spending in 2013/14 was largely attributed to the purchase of Microsoft software licences, following the upgrade and replacement of IT infrastructure for the department, which explains the decrease in 2014/15. The increase in 2015/16 is due to a provision for Computer Aided Designs (CAD), which architects use for infrastructure drawings. The allocation decreases slightly in 2016/17 due to a reprioritisation to *Goods and services* for the SITA SLAs. The increase in the 2016/17 Revised Estimate is due to the declining rand dollar exchange and licences for additional users in respect of Microsoft licences.

The department wrote off various losses of R23 000, R1 070 million and R72 000 against *Payments for financial assets* in 2014/15, 2015/16, and the 2016/17 Revised Estimate, respectively. The department does not anticipate writing off losses over the MTEF; hence, there is no budget at this period.

#### 4. PART B: PROGRAMME & SUB-PROGRAMME PLANS

##### 4.1 PROGRAMME 1: ADMINISTRATION

##### PROGRAMME 1: PURPOSE

The main aim of this programme is to provide support to the Member of the Executive Council, provide strategic leadership and management, financial, and corporate services:

There has been no change to the Administration programme structure.

##### 4.1.1 Programme 1: Strategic Objective annual targets for 2017/2018 & MTEF

Strategic Objective (SO)	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
S.O. 11 Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and human resource management.	Departmental Planning processes achieved	2 annually (Departmental Strategic Plan workshop and mid-term review)	-	-	-	-	2	2	2
	Reduction of vacancy rate	Maintain vacancy rate below 10%	Maintained	Maintained	Maintained	Maintained	Maintain vacancy rate below 10%	Maintain vacancy rate below 10%	Maintain vacancy rate below 10%

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<sup>1</sup> S.O. – Strategic Objective

Strategic Objective (SO)	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Achievement of equity targets	2% by staff with disabilities appointed annually	0.7 % staff with disabilities	2% staff with disabilities	1.7% staff with disabilities	2% staff with disabilities	2% staff with disabilities	2% staff with disabilities	2% staff with disabilities
		50% representation of women at SMS	New	37% representation of women at SMS	36% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS
	Compliance with PFMA , Treasury Regulations and practice notes	within 2% budget variation annually	3% budget variation	0.3 budget variation	0.5% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
	Compliance with regulatory frameworks	Unqualified audit outcome	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified Audit Report	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome

## 4.1.2

**Programme 1: Programme Performance indicators & annual targets for 2017/2018**

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
i)	Number of departmental planning processes achieved	-	-	-	-	2  (1 Departmental Strategic Workshop and 1 Mid-term review)	2  (1 Departmental Strategic Workshop and 1 Mid-term review)	2  (1 Departmental Strategic Workshop and 1 Mid-term review)
ii)	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	37%	58.3%	64%	75%	75%	75%	75%
iii)	% posts on the HRPP filled with staff with disabilities	0.7 %	1.2%	1.7%	2%	2%	2%	2%
iv)	% representation of women at SMS	New	37%	36%	50%	50%	50%	50%
v)	% of budget variation on monthly, quarterly and annually expenditure	96.69% spend: 3% budget variation	99.7% spend: Within 2% budget variation	99.5% spend: Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
vi)	Unqualified audit outcome	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified Audit Report	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome

## 4.1.3

**Programme 1: Quarterly targets for 2017/2018**

	<b>Performance Indicator</b>	<b>Reporting Period</b>	<b>Annual Target 2017/2018</b>	<b>Quarter 1</b>	<b>Quarter 2</b>	<b>Quarter 3</b>	<b>Quarter 4</b>
i)	Number of departmental planning processes achieved	Bi-annually (Quarter 1 & 3)	2 : Departmental Strategic Workshop and Mid-term review	Departmental Strat Planning Workshop		Mid-term review	
ii)	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Quarterly	75%  (cumulative)	15%	30%	60%	75%
iii)	% posts on the HRPP filled with staff with disabilities	Annual	2%				2%
iv)	% Representation of women at SMS	Annual	50%	-	-	-	50% representation of women at SMS
v)	% budget variation on monthly, quarterly and annually expenditure	Quarterly	2% budget variation	2% budget variation	2% budget variation	2% budget variation	2% budget variation
vi)	Unqualified audit outcome	Annual	Unqualified audit outcome		Unqualified audit outcome		



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

##### Summary of payments and estimates - Programme 1: Administration

**Table 14.12 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Minister Support	11 869	13 405	13 858	12 058	12 513	14 350	12 701	13 475	14 113
2. Management	311 772	317 259	339 831	347 367	358 552	357 376	369 983	393 482	421 581
<b>Total</b>	<b>323 641</b>	<b>330 664</b>	<b>353 689</b>	<b>359 425</b>	<b>371 065</b>	<b>371 726</b>	<b>382 684</b>	<b>406 957</b>	<b>435 694</b>

*Source: Estimates of National Expenditure*

Sub-programme: Minister Support provides support to the Member of the Executive Council. The budget in the 2017/18 MTEF provides for operational costs. This sub-programme reflects a steady growth over the MTEF.

The sub-programme: Management includes corporate services and finance. This sub-programme shows a steady growth over the MTEF.

**Table 14.13 : Summary of payments and estimates by economic classification: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>289 021</b>	<b>301 177</b>	<b>329 527</b>	<b>339 378</b>	<b>350 601</b>	<b>350 356</b>	<b>362 451</b>	<b>385 272</b>	<b>414 032</b>
Compensation of employees	226 839	235 025	254 491	268 384	273 221	273 338	286 820	306 398	332 152
Goods and services	62 174	66 152	75 036	70 994	77 377	77 015	75 631	78 874	81 880
Interest and rent on land	8	-	-	-	3	3	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 450</b>	<b>5 858</b>	<b>6 731</b>	<b>4 364</b>	<b>4 760</b>	<b>5 040</b>	<b>4 235</b>	<b>4 101</b>	<b>3 972</b>
Provinces and municipalities	269	325	285	223	223	168	246	244	258
Departmental agencies and accounts	416	456	480	435	435	416	457	459	469
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	409	874	34	-	-	-	-	-	-
Households	3 356	4 203	5 932	3 706	4 102	4 456	3 532	3 398	3 245
<b>Payments for capital assets</b>	<b>30 170</b>	<b>23 629</b>	<b>17 431</b>	<b>15 683</b>	<b>15 704</b>	<b>16 330</b>	<b>15 998</b>	<b>17 584</b>	<b>17 690</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	24 936	19 168	11 553	11 683	11 704	10 840	11 998	13 584	12 932
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	5 234	4 461	5 878	4 000	4 000	5 490	4 000	4 000	4 758
<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>323 641</b>	<b>330 664</b>	<b>353 689</b>	<b>359 425</b>	<b>371 065</b>	<b>371 726</b>	<b>382 684</b>	<b>406 957</b>	<b>435 694</b>

Source: Estimates of National Expenditure

With regard to Compensation of employees, the MTEF growth is at 4.9 per cent, 6.8 per cent and 8.4 per cent, which is lower than the amount prescribed by National Treasury and the 1.5 per cent pay progression, which means that the department has not effectively budgeted for filling any posts. The department will need to review this in-year, in order to fill 41 critical vacant posts under this programme.

Goods and services includes operational costs for this programme and relates mainly to computer services for SITA costs in respect of network maintenance, communication, fleet services cost for fuel and oil, repairs for departmental vehicles, agency and support/outsourced services professional staff in respect of the appointment of a service provider to provide project management and co-ordination services for CETA funded programmes. In addition, this category includes the appointment of consultants to assist the department in the preparation of their immovable asset register and financial statements, audit costs, as well as training and development. The increase in the 2016/17 Adjusted Appropriation is attributed to funds for the repair and maintenance of dilapidated buildings which were moved from Buildings and other fixed structures to be correctly classified in this category, higher than anticipated costs of SITA data lines, as well as fleet services costs relating to fuel and oil. This explains the decrease in 2017/18. However, this category shows steady growth over the two outer years of the MTEF.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licence fees. The budget decreases in 2018/19 due to auctioning of motor vehicles planned for 2017/18.

Transfers and subsidies to: Departmental agencies and accounts caters for the skills development levy and workmen's compensation. This category fluctuates because of the unpredictable nature of the expenditure, but shows steady growth over the MTEF.

Transfers and subsidies to: Non-profit institutions relates to donations made to schools and war-rooms in respect of OSS. The department did not make provision for OSS donations over the 2017/18 MTEF, due to the previously mentioned budget cuts.

Transfers and subsidies to: Households provides for staff exit costs and external bursaries. The budget for the 2017/18 MTEF includes 39 external bursaries, and a provision for staff exit costs.

Machinery and equipment decreases in the outer year of the MTEF, and this relates to reprioritisation to Programmes 2 and 3 to cater for computer upgrades and the replacement of obsolete equipment. The MTEF budget caters for the replacement of computer equipment.

Software and other intangible assets provides for the purchase of Microsoft software licences, and the increase in the outer year of the MTEF is mainly due to increases in data line costs and to cater for the costs related to the ARCHIBUS system.

## 4.2 **PROGRAMME 2: PROPERTY MANAGEMENT**

### **PROGRAMME 2: 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 have been no changes to the Property Management programme structure.

#### **4.2.1 Programme 2: Strategic objective annual targets for 2017/2018 & MTEF**

Strategic Objective	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
S.O.2.1 Improve immovable asset management and custodianship of all provincial assets and facilities	Effectively manage immovable assets in terms of GIAMA	Number of assets verified	3714	5224	1500	1000	1250	1000	1000
		Annual submission of U-AMP	1	1 U-AMP submitted	1 U-AMP submitted	1 U-AMP submitted	1 U-AMP submitted	1 U-AMP submitted	1 U-AMP submitted
		Annual submission of C-AMP	New	1 C-AMP submitted	1 C-AMP submitted	1 C-AMP submitted	1 C-AMP submitted	1 C-AMP submitted	1 C-AMP submitted
		Number of properties registered annually	231	203	83	200	200	200	200

Strategic Objective	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
		Number of state facilities audited for space utilization annually	188	268	316	200	200	200	200
		Number of hired facilities audited for space utilization annually	164	176	186	180	195	195	195
		Annual payment of property rates	R466 million	R512 million	R524 million	R534 million	R562 million	R594 million	R620 million
S.O. 2.2 Provide suitable accommodation for provincial departments effectively	To effectively provide accommodation needs for Provincial Departments	Number of lettings finalized annually	26	21	26	20	20	20	20
		Number of leases finalized annually	111	205	111	130	100	100	100

Strategic Objective	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
		Number of disposals finalized annually	5	9	1	15	20	20	15
		Number of acquisitions finalized annually	3	9	24	15	20	20	15

#### 4.2.2 Programme 2: Programme performance indicators & annual targets for 2017/2018

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/2014	2014/2015	2015/2016		2017/2018	2018/2019	2019/2020
i.	<b>[Immovable Assets Management]</b>  Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury  (Sector Measure)	3714	5224	1500	1000	1250	1000	1000
ii.	U-AMP submitted to the relevant Treasury in accordance with GIAMA	1	1	1	1	1	1	1

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
iii.	<b>[Planning]</b> C-AMP submitted to the relevant Treasury in accordance with GIAMA <b>(Sector Measure)</b>	New	1	1	1	1	1	1
iv.	Number of properties registered into the name of the KZN Provincial government	231	203	83	200	200	200	200
v.	Number of State owned facilities audited for space utilization.	188	268	316	200	200	200	200
vi.	Number of hired facilities audited for space utilization.	164	176	186	180	195	195	195
vii.	Financial Expenditure on approved property rates invoices from municipalities.	R466 million	R512 million	R524 million	R534 million	R562 million	R594 million	R620 million
viii.	Number of properties let	26	21	26	20	20	20	20
ix.	No of lease Agreements concluded	111	205	111	130	100	100	100
x.	Number of properties disposed	5	9	1	15	20	20	15
xi.	Number of properties acquired	3	9	24	15	20	20	15

#### 4.2.3 Programme 2 Quarterly Targets for 2017/2018

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
i.	<b>[Immovable Assets]</b>  Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury  <b>(Sector Measure)</b>	Annual	1250  (21 digit code, Ownership & GIS Coordinates)	N/A	N/A	N/A	1250
ii.	U-AMP submitted to the relevant Treasury in accordance with GIAMA	Annual	1	N/A	1	N/A	N/A
iii.	<b>[Planning]</b>  C-AMP submitted to the relevant Treasury in accordance with GIAMA  <b>(Sector Measure)</b>	Annual	1	N/A	N/A	1	N/A
iv.	No. of properties registered into the name of the KZN Provincial government	Annual	200	n/a	n/a	n/a	200
v.	Number of State owned facilities audited for space utilization.	Quarterly	200	30	80	70	20
vi.	Number of hired facilities audited for space utilization	Quarterly	195	30	50	55	60



Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
vii.	Financial Expenditure on approved property rates invoices from municipalities.	Annual	R562 million	n/a	n/a	n/a	R562 million
viii.	Number of properties let	Annual	20	n/a	n/a	n/a	20
ix.	Number of lease Agreements concluded	Quarterly	100	20	20	20	40
x.	Number of properties disposed	Annual	20	n/a	n/a	n/a	20
xi.	Number of properties acquired	Annual	20	n/a	n/a	n/a	20

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

##### Summary of payments and estimates - Programme 2: Property Management

**Table 14.14 : Summary of payments and estimates by sub-programme: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Personnel and Admin Related	535 565	609 125	631 195	642 705	651 050	645 072	677 164	717 087	758 278
2. Hiring	4 842	5 009	5 609	4 957	3 834	3 345	1 095	1 095	-
3. Acquisition of Land, Control and Disposal	9	157	242	245	245	161	232	245	253
<b>Total</b>	<b>540 416</b>	<b>614 291</b>	<b>637 046</b>	<b>647 907</b>	<b>655 129</b>	<b>648 578</b>	<b>678 491</b>	<b>718 427</b>	<b>758 531</b>

*Source: Estimates of National Expenditure*

The sub-programme: Personnel and Admin Related provides for the management of immovable assets in terms of GIAMA and manages the payment of property rates. The MTEF allocations cater for property rates, as well as continuing with the implementation of GIAMA projects including condition assessments of school infrastructure and maintenance, clearing of vacant sites, provision of security services to unutilised buildings, as well as property valuations. This sub-programme shows strong growth over the 2017/18 MTEF.

The sub-programme: Hiring facilitates the provision of accommodation for the department. This sub-programme shows a low budget over the MTEF due to savings realised because of the Fedsure House lease, which expired in 2016/17 and reprioritised to Programme 1. The budget over the MTEF caters for leases of office accommodation in the uMzinyathi district. However, the uMzinyathi district office, which is currently under construction, is anticipated to be completed in 2018/19. Hence, there is no allocation in the outer year of the MTEF towards leasing costs.

The sub-programme: Acquisition of Land, Control and Disposal manages property needs for provincial departments with respect to property acquisitions, disposal and lettings. The budget caters for business and advisory service costs incurred when acquiring or disposing of property. This sub-programme shows inflationary growth over the 2017/18 MTEF.

## Summary of Payments and Estimates by economic classification – Programme 2: Property Management

**Table 14.15 : Summary of payments and estimates by economic classification: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>73 056</b>	<b>101 615</b>	<b>112 416</b>	<b>113 921</b>	<b>121 112</b>	<b>109 982</b>	<b>116 363</b>	<b>123 700</b>	<b>129 513</b>
Compensation of employees	43 316	43 583	45 647	49 350	57 664	52 794	52 650	56 684	60 115
Goods and services	29 740	58 032	66 769	64 571	63 448	57 188	63 713	67 016	69 398
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>467 064</b>	<b>512 586</b>	<b>524 578</b>	<b>533 966</b>	<b>533 973</b>	<b>538 552</b>	<b>561 908</b>	<b>594 490</b>	<b>628 968</b>
Provinces and municipalities	466 799	512 510	524 543	533 931	533 931	538 466	561 873	594 455	628 933
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	265	76	35	30	37	81	30	30	30
<b>Payments for capital assets</b>	<b>296</b>	<b>90</b>	<b>52</b>	<b>20</b>	<b>44</b>	<b>44</b>	<b>220</b>	<b>237</b>	<b>50</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	296	90	52	20	44	44	220	237	50
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>540 416</b>	<b>614 291</b>	<b>637 046</b>	<b>647 907</b>	<b>655 129</b>	<b>648 578</b>	<b>678 491</b>	<b>718 427</b>	<b>758 531</b>

Source: Estimates of National Expenditure

In 2017/18, *Compensation of employees* reflects negative growth of 0.3 per cent due to the fact that the department received once-off funding for the above-budget 2016 wage adjustment in the 2016/17 Adjustments Estimate. The growth for two outer years is at 7.7 per cent and 6.1 per cent, which is lower than the amount prescribed by National Treasury and the 1.5 per cent pay progression, therefore the department has not effectively budgeted for filling any posts. However, the department anticipates filling seven posts, such as Assistant Manager: Facility Management in 2017/18. The budget for this category will be reviewed in year.

*Goods and services* includes the budget for the implementation of GIAMA projects such as the condition assessments of school infrastructure and maintenance, property valuation, clearing of vacant sites, provision of security services to unutilised buildings, as well as the building lease for the uMzinyathi district office. The allocation over the MTEF grows steadily.

*Transfers and subsidies to: Provinces and municipalities* relates to property rates liable to various municipalities, as well as motor vehicle licences. The increase in the 2016/17 Revised Estimate is attributable to arrear payments in respect of property rates for uMkhanyakude, Zululand, King Cetshwayo, iLembe and Harry Gwala District Municipalities. This category shows healthy growth over the MTEF.

*Transfers and subsidies to: Departmental agencies and accounts* is for the payment of workmen's compensation, and is linked to claims received. The budget remains constant over the 2017/18 MTEF, as this category is difficult to pre-determine.

*Transfers and subsidies to: Households* provides for staff exit costs.

*Machinery and equipment* fluctuates over the 2017/18 MTEF and this is linked to actual requirements in respect of computer equipment.

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

##### **PROGRAMME 3: 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 of jobs through the EPWP and provincial coordination of EPWP;

There have been no changes to the Provision of Buildings, Structures and Equipment programme structure.

### 4.3.1

#### Programme 3: Strategic Objective Annual Targets for 2017/2018 & MTEF

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
<b>S.O. 3.1</b> Enhance infrastructure planning and implementation	infrastructure planning performance for provincial departments for IDMS implementing departments	Timeous infrastructure planning annually	03 Infrastructure Plans (DoPW, DoE and DoH) finalized and Approved by July 2013	03 Infrastructure Plans 2014/2015 Finalized and approved by 30 September 2014  • DoPW • DoE • DoH	03 Infrastructure Plans 2015/2016 Finalized and approved 30 September 2015  • DoPW • DoE • DoH	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016  • DoPW • DoE • DoH	03 Infrastructure Plans 2017/2018 Finalized and approved by 30 September 2017  • DoPW • DoE • DoH	03 Infrastructure Plans 2018/2019 Finalized and approved by 30 September 2018  • DoPW • DoE • DoH	03 Infrastructure Plans 2018/2019 Finalized and approved by 30 September 2019  • DoPW • DoE • DoH

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
	Infrastructure planning performance for provincial departments for non- IDMS implementing departments	Timeous infrastructure planning annually	05 Infrastructure Programme Management Plans (IPMPs) received by March 2013 (Infrastructure Plans: Non IDIP Departments)	05 Infrastructure Programme Management Plans (IPMPs) received by July 2014 from Non IDIP Client Departments (Infrastructure Plans)	03 Infrastructure Plans 2015/2016 finalized by 30 Sept 2015 <ul style="list-style-type: none"><li>• COGTA</li><li>• Legislature</li><li>• DARD</li></ul>	03 Infrastructure Plans 2016/2017 finalized by 30 Sept 2016 <ul style="list-style-type: none"><li>• COGTA</li><li>• Legislature</li><li>• DARD</li></ul>	02 Infrastructure Plans 2017/2018 finalized by 30 Sept 2017 <ul style="list-style-type: none"><li>• COGTA</li><li>• OTP</li></ul>	02 Infrastructure Plans 2018/2019 finalized by 30 Sept 2018 <ul style="list-style-type: none"><li>• COGTA</li><li>• OTP</li></ul>	02 Infrastructure Plans 2018/2019 finalized by 30 Sept 2019 <ul style="list-style-type: none"><li>• COGTA</li><li>• OTP</li></ul>
<b>S.O.2.1</b> Improve immovable asset management and custodianship of all provincial assets and facilities	Effectively manage the operation of facilities in terms of GIAMA	Condition assessment conducted annually	200	21	61	250	460	320	337

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
DESIGNS									
S.O. 3.1	Effective planning and implementation of Infrastructure Plans	Number of designs completed	New	New	34	28	09	-	-
CONSTRUCTION									
S.O. 3.1	Timeous completion of capital and maintenance projects	Number of construction projects completed within agreed time	New	346	06	19	17	-	-
		Number of construction projects completed within agreed budget	New	New	27	19	17	-	-
MAINTENANCE									
S.O. 3.1		Number of maintenance projects completed within agreed contract period	New	43	02	09	04	-	-



Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
<b>S.O. 3.1</b>		Number of maintenance projects completed within agreed budget	New	New	15	10	22	-	-
<b>S.O. 3.1</b>		Number of planned maintenance projects awarded annually	New	New	15	20	03	-	-
<b>COMMUNITY DEVELOPMENT</b>									
S.O. 3.2	Creation of Work opportunities	Number of work opportunities created annually	28 000	4 500	6 000	6 000	6 000	6 000	6 000
Improve efficiency, innovation and variety of government led job creation									
	Creation of Full Time Equivalents FTE's	Number of Full Time Equivalents (FTEs) created annually	700	800	873	600	600	600	600

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
COORDINATION AND COMPLIANCE MONITORING									
S.O. 3.2	Effective coordination of EPWP	Number of public bodies reporting on EPWP annually	New	New	60	68	68	-	-
S.O. 3.2		Number of interventions implemented annually	New	New	03	04	03	04	04
INNOVATION AND EMPOWERMENT									
S.O. 3.2	Effective empowerment of EPWP beneficiaries	Number of Beneficiary empowerment interventions annually	New	100	03	03	03	03	03

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
GREEN AGENDA									
S.O. 3.3	Effective utilization of green building principles	Enhanced performance of government facilities and reduction of operational costs	-	-	-	-	1 green building policy developed		
Deliver sustainable infrastructure aligned with the green agenda.									

## 4.3.2

**Programme 3: Programme Performance Indicators & Annual Targets for 2017/2018**

Programme Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
i.	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DoPW	03 Infrastructure Plans (DoPW, DoE and DoH) finalized and Approved by July 2013	03 Infrastructure Plans 2014/2015 Finalized and approved by 30 September 2014  DoPW DoE DoH	03 Infrastructure Plans 2015/2016 Finalized and approved 30 September 2015  DoPW DoE DoH	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016  DoPW DoE DoH	03 Infrastructure Plans 2017/2018 Finalized and approved by 30 September 2017  DoPW DoE DoH	03 Infrastructure Plans 2018/2019 Finalized and approved by 30 September 2018  DoPW DoE DoH	03 Infrastructure Plans 2018/2019 Finalized and approved by 30 September 2019  DoPW DoE DoH

Programme Indicator	Performance	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
ii.	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments ( <b>Non - IDIP</b> ) that submit approved IPMPs to DoPW	05 Infrastructure Programme Management Plans (IPMPs) received by March 2013 (Infrastructure Plans: Non IDIP Departments)	05 Infrastructure Programme Management Plans (IPMPs) received by July 2014 from Non IDIP Client Departments (Infrastructure Plans)	03 Infrastructure Plans 2015/2016 finalized by 30 September 2015 <ul style="list-style-type: none"> <li>• COGTA</li> <li>• Legislature</li> <li>• DARD</li> </ul>	03 Infrastructure Plans 2016/2017 finalized by 30 September 2016 <ul style="list-style-type: none"> <li>• COGTA</li> <li>• Legislature</li> <li>• DARD</li> </ul>	02 Infrastructure Plans 2017/2018 finalized by 30 September 2017 <ul style="list-style-type: none"> <li>• COGTA</li> <li>• OTP</li> </ul>	02 Infrastructure Plans 2018/2019 finalized by 30 September 2018 <ul style="list-style-type: none"> <li>• COGTA</li> <li>• OTP</li> </ul>	02 Infrastructure Plans 2018/2019 finalized by 30 September 2019 <ul style="list-style-type: none"> <li>• COGTA</li> <li>• OTP</li> </ul>
iii.	<b>[Facilities Management]</b>  Number of condition assessments conducted on state owned buildings.  (Sector Measure)	200	21	61	250	460 [450 schools 10 hospitals]	320 [316 office buildings 4 hospitals]	337 [clinics]

Programme Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
iv.	<b><u>DESIGNS</u></b> Number of infrastructure designs ready for tender  (Sector Measure)	New	New	44	28	09	-	-
v.	<b><u>CONSTRUCTION</u></b> <b><i>(Planned Capital Projects)</i></b> Number of capital infrastructure projects Completed within the Agreed Time Period.  (Sector Measure)	New	346 (for DoE; DoH: Revitalization & Other Clients)	12	19	17	-	-
vi.	<b><u>CONSTRUCTION</u></b> <b><i>(Planned Capital Projects)</i></b> Number of capital infrastructure projects completed within agreed budget.  (Sector Measure)	New	New	81	19	17	-	-

Programme Indicator	Performance	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
vii.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects completed within the agreed contract period.  (Sector Measure)	New	43 (for DoE; DoPW and Other Client Departments)	8	09	04	-	-
VIII.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects completed within agreed budget.  (Sector Measure)	New	New	14	10	22	-	-
IX.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects Awarded.  (Sector Measure)	New	New	7	20	03	-	-
X.	<b><u>COMMUNITY DEVELOPMENT</u></b> Number of EPWP Work Opportunities created by the Provincial Department of Public Works  (Sector Measure)	28 000	4 500	6 286	6 000	6 000	6 000	6 000

Programme Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
xi.	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works  (Sector Measure)	700	800	873	600	600	600	600
xii.	<b><u>CO-ORDINATION AND COMPLIANCE MONITORING</u></b> Number of public bodies reporting on EPWP targets within the Province (Sector Measure)	New	New	73	68	68	-	-
xiii.	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province <b>Sector Measure</b>	New	New	03	04	03	04	04



Programme Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2013/2014	2014/2015	2015/2016	2016/2017	2017/2018	2018/2019	2019/2020
XIV.	<b>INNOVATION AND EMPOWERMENT</b> Number of Beneficiary empowerment interventions. <b>(Sector Measure)</b>	New	100	03	03	03	03	03
XV.	<b>GREEN AGENDA</b> Approved Green Building Policy by 31 March 2018.	New	New	New	New	01 Approved Green Building Policy by 31 March 2018		

## 4.3.3

**Programme 3 Quarterly Targets for 2017/2018**

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
i.	No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments ( <b>implementing the IDMS</b> ) that submit approved IPMPs to DoPW	Annual	03 Infrastructure Plans 2017/2018 Finalized and approved by 30 September 2017  • DoPW • DoE • DoH		03 Infrastructure Plans 2017/2018 Finalized and approved by 30 September 2017  • DoPW • DoE • DoH		
ii.	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments ( <b>Non – IDIP</b> ) that submit approved IPMPs to DoPW	Annual	02 Infrastructure Plans 2017/2018 finalized by 30 September 2017  • COGTA • OTP		02 Infrastructure Plans 2017/2018 finalized by 30 September 2017  • COGTA • OTP		

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
iii.	<b><u>FACILITIES MANAGEMENT</u></b>  Number of condition assessments conducted on state owned buildings. <b>(Sector Measure)</b>	Annual	460 condition assessments by 31 March 2018	N/A	N/A		460
iv.	<b><u>DESIGNS:</u></b> Number of infrastructure designs ready for tender.  <b>(Sector Measure)</b>	Quarterly	09 Infrastructure designs ready for tender by 31 March 2018	-	04	02	03
v.	<b><u>CONSTRUCTION</u></b> <b><i>(Planned Capital Projects)</i></b> Number of capital infrastructure projects completed within the agreed time period  <b>(Sector Measure)</b>	Quarterly	17 Capital Infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2018.	07	01	03	06

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
vi.	<b><u>CONSTRUCTION</u></b> <b><i>(Planned Capital Projects)</i></b> Number of capital infrastructure projects completed within agreed budget.  (Sector Measure)	Quarterly	17 Capital Infrastructure Projects completed within agreed budget. (as per revised completion date) by 31 March 2018.	07	01	03	06
vii.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects completed within the agreed contract period (Sector Measure)	Quarterly	04 Planned Maintenance Projects completed within agreed contract period by 31 March 2018.	01	00	01	02
viii.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects completed within agreed budget (Sector Measure)	Quarterly	22 Planned Maintenance Projects completed within agreed budget by 31 March 2018	03	08	09	02
ix.	<b><u>MAINTENANCE</u></b> Number of Planned Maintenance Projects Awarded (Sector Measure)	Quarterly	03 Planned Maintenance Projects Awarded 31 March 2018.	00	00	00	03

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
x.	<b><u>COMMUNITY DEVELOPMENT</u></b> Number of EPWP Work Opportunities created by the Provincial Department Public Works (Sector Measure)	Quarterly	6000 Work Opportunities created by 31 March 2018 (cumulative)	1000	2500	4000	6000
xi.	Number of Full Time Equivalents (FTE') created by the Provincial Department of Public Works (Sector Measure)	Quarterly	600 FTE's created by 31 March 2018 (cumulative)	100	250	400	600
xii.	<b><u>CO-ORDINATION &amp; COMPLIANCE MONITORING</u></b> Number of Public Bodies reporting on EPWP targets within the Province (Sector Measure)	Quarterly	68 Number of public bodies reporting on EPWP targets within the Province by 31 March 2018	68	68	68	68
xiii.	Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province (Sector Measure)	Quarterly	03 interventions implemented by 31 March 2018	-	01	01	01

Performance Indicator		Reporting Period	Annual Target 2017/2018	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
xiv.	<b>INNOVATION &amp; EMPOWERMENT</b> Number of Beneficiary Empowerment Interventions (Sector Measure)	Quarterly	03 Beneficiary empowerment interventions implemented by 31 March 2018	-	01	01	01
xv.	<b><u>GREEN AGENDA</u></b> Approved Green Building Policy by 31 March 2018	Annual	01 Approved Green Building Policy by 31 March 2018				01 Approved Green Building Policy by 31 March 2018

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

**Table 14.17 : Summary of payments and estimates by sub-programme: Provision of Buildings, Structures and Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
1. Personnel and Admin Related	322 047	334 267	335 187	352 396	363 734	358 552	378 145	394 776	416 470
2. Buildings and Structures	84 149	108 860	80 325	72 880	70 760	70 670	67 631	61 749	70 539
<b>Total</b>	<b>406 196</b>	<b>443 127</b>	<b>415 512</b>	<b>425 276</b>	<b>434 494</b>	<b>429 222</b>	<b>445 776</b>	<b>456 525</b>	<b>487 009</b>

Source: Estimates of National Expenditure

The department effected budget cuts in respect of the PES and Own Revenue reduction and budget cuts to fund the *Izinduna* entirely against the sub-programme: Buildings and Structures within this programme (as explained below), with R8.119 million, R9.089 million and R14.428 million being reduced from 2017/18 onward against *Buildings and other fixed structures*. Mitigating this reduction, is additional funding of R15.571 million allocated to this sub-programme and economic category in 2019/20. Despite the budget cuts, projects will continue over the MTEF, but with lower amounts allocated per annum, and with the projects thus being rolled out over a longer period of time.

The sub-programme: Personnel and Admin Related provides for the maintenance of the department's buildings and the maintenance of buildings to client specifications. The MTEF allocations include the ring-fenced improving infrastructure support funds, as well as the EPWP Integrated Grant for Provinces allocation of R6.588 million that is allocated in 2017/18 only, at this stage. Also catered for under this sub-programme is the EPWP DOE Schools Maintenance programme, Youth Environmental Service programme and EPWP provincial co-ordination and monitoring. The budget grows steadily over the MTEF.

The sub-programme: Buildings and Structures deals with construction, upgrades or refurbishment of the department's capital infrastructure including *Buildings and other fixed structures*. The budget shows a fluctuating trend over the MTEF, as it is based on the department's actual capital infrastructure requirements, including new and carry-through costs of certain projects such as construction of offices for the iLembe and uMzinyathi district offices, construction of a canteen for the Southern region and car parking facilities, upgrade of the water supply system and parking facilities projects in the North Coast region, as well as the replacement of air conditioning in the south wing of the eThekweni regional office. The department received once-off additional funding of R4.776 million for the Mayville Conference Centre to sound proof the main facility and to convert an existing building on the premises into a dining facility. As mentioned, the budget cuts were effected against infrastructure by reducing the budget for various projects including the construction of a new district office in iLembe, new offices in the CBD of Newcastle, upgrades to the Vryheid depot and refurbishment of an existing facility in the eThekweni regional office.

**Table 14.18 : Summary of payments and estimates by economic classification: Provision of Buildings, Structures and Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>317 047</b>	<b>337 653</b>	<b>336 973</b>	<b>356 920</b>	<b>377 284</b>	<b>372 019</b>	<b>391 089</b>	<b>409 021</b>	<b>428 287</b>
Compensation of employees	218 938	227 267	237 215	266 505	264 790	259 726	283 588	303 864	322 840
Goods and services	98 105	110 385	99 758	90 415	112 494	112 293	107 501	105 157	105 447
Interest and rent on land	4	1	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 861</b>	<b>6 250</b>	<b>3 468</b>	<b>1 630</b>	<b>3 748</b>	<b>3 850</b>	<b>1 430</b>	<b>1 325</b>	<b>1 323</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	7	4	-	57	57	42	28	24	56
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	4 854	6 246	3 468	1 573	3 691	3 808	1 402	1 301	1 267
<b>Payments for capital assets</b>	<b>84 288</b>	<b>99 201</b>	<b>74 001</b>	<b>66 726</b>	<b>53 462</b>	<b>53 281</b>	<b>53 257</b>	<b>46 179</b>	<b>57 399</b>
Buildings and other fixed structures	74 773	98 248	73 207	66 318	52 167	52 167	52 453	45 870	56 966
Machinery and equipment	9 515	953	794	408	1 295	1 114	804	309	433
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>23</b>	<b>1 070</b>	<b>-</b>	<b>-</b>	<b>72</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>406 196</b>	<b>443 127</b>	<b>415 512</b>	<b>425 276</b>	<b>434 494</b>	<b>429 222</b>	<b>445 776</b>	<b>456 525</b>	<b>487 009</b>

Source: Estimates of National Expenditure

The budget for *Compensation of employees* grows steadily over the 2017/18 MTEF. The growth in 2017/18 is at 9 per cent, which is higher than the amount prescribed by National Treasury and the 1.5 per cent pay progression. This high growth caters for the filling of 34 vacant posts over the MTEF including a number of vacant OSD posts, such as engineers and quantity surveyors. The 2017/18 MTEF allocation includes improving infrastructure support funding which is specifically and exclusively appropriated for the implementation of the infrastructure staffing structure. Amounts of R22.799 million, R24.121 million and R25.472 million in 2017/18, 2018/19 and 2019/20 respectively, remain ring-fenced for this purpose. There is marginal growth over the 2017/18 MTEF, and this will be reviewed in-year.

The *Goods and services* budget includes the EPWP Integrated Grant for Provinces, as well as the budget for the maintenance and repairs of the department's infrastructure. In 2017/18, a reprioritisation exercise was undertaken by the department from capital infrastructure projects such as the uMgungundlovu district



office roof replacement and the head office project as it is in its completion stage. These funds were utilised to cater for maintenance and repairs, in respect of electrical repairs, maintenance of the landscape, and the maintenance of air-conditioning at the LA Complex in Ulundi, as well as planned general repairs and maintenance of buildings in the Emnambithi/Ladysmith offices and the Midlands region. The department receives R6.588 million for the EPWP Integrated Grant for Provinces in 2017/18. Provision is also made for the EPWP co-ordination programme, property payments mainly for security services, water and electricity costs.

*Transfers and subsidies to: Departmental agencies and accounts* relates to workmen's compensation payments, which are difficult to budget for *Transfers and subsidies to: Households* is largely ascribed to staff exit costs.

With regard to *Buildings and other fixed structures*, there is a fluctuating trend over the 2017/18 MTEF, which is based on actual infrastructure requirements. The department receives once-off additional funding of R4.776 million for the Mayville Conference Centre to sound proof the main facility and to convert an existing building on the premises into a dining facility. This explains the decrease in 2018/19. The outer year of the MTEF shows strong growth linked to the department's infrastructure requirements such as construction of a new office in the CBD of Newcastle and the refurbishment of an existing facility in the eThekweni region office. The budget cuts were effected against this category by reducing the budget for the construction of a new district office in iLembe and new offices in the CBD of Newcastle, upgrades for the Vryheid depot and refurbishment of an existing facility in the eThekweni regional office.

*Machinery and equipment* fluctuates over the MTEF, and this is based on the department's requirements for both head office and districts. The high growth in 2017/18 is in line with the anticipated filling of vacant posts and provision of computer equipment to new staff. The budget for the two outer years caters for the replacement of computer equipment.

## PART C: LINKS TO OTHER PLANS

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

### 6. CONDITIONAL GRANTS

**Table 14.6 : Summary of conditional grants payments and estimates by name**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
EPWP Integrated Grant for Provinces	3 000	3 168	3 057	4 471	4 471	4 471	6 588	-	-
<b>Total</b>	<b>3 000</b>	<b>3 168</b>	<b>3 057</b>	<b>4 471</b>	<b>4 471</b>	<b>4 471</b>	<b>6 588</b>	<b>-</b>	<b>-</b>

**Table 14.7 : Summary of conditional grants payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2013/14	2014/15	2015/16	2016/17			2017/18	2018/19	2019/20
<b>Current payments</b>	<b>3 000</b>	<b>3 168</b>	<b>3 057</b>	<b>4 471</b>	<b>4 471</b>	<b>4 471</b>	<b>6 588</b>	<b>-</b>	<b>-</b>
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	3 000	3 168	3 057	4 471	4 471	4 471	6 588	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
<b>Payments for capital assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</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>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 000</b>	<b>3 168</b>	<b>3 057</b>	<b>4 471</b>	<b>4 471</b>	<b>4 471</b>	<b>6 588</b>	<b>-</b>	<b>-</b>

The department received funding for the EPWP Integrated Grant for Provinces from 2011/12 onward. This grant is utilised for the DOE Schools Maintenance programme, as mentioned previously. The department receives R6.588 million for this grant in 2017/18, and no allocation for the two outer years of the MTEF, at this stage. The budget for this grant is allocated against Goods and services under training and development in Programme 3.

## 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: REVISION TO 2015-2020 STRATEGIC PLAN

STRATEGIC GOAL	REVISED STRATEGIC OBJECTIVES	OBJECTIVE STATEMENT	BASELINE	JUSTIFICATION	LINK
1. Effective Management and Good Governance	Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and	Full compliance with prescripts to ensure a high level of departmental performance through provision of leadership in the areas of Strategic planning, human, financial and risk management,	Unqualified audit  Management Performance Assessment Tool (MPAT) score mostly 3-4 range on all standards.  99.5% budget spend	To enable the department to deliver on its mandate through provision of effective support and compliance with prescripts.	NDP <sup>2</sup> - Chapter 13 and 14  MTSF <sup>3</sup> - Outcome 12  PGDP <sup>4</sup> – Goal 6, Strategic Objectives 6.1, 6.2, 6.3 and 6.4

<sup>2</sup> NDP – National Development Plan –Vision 2030

<sup>3</sup> MTSF – Medium Term Strategic Framework 2014-2019

<sup>4</sup> PGDP – Provincial Growth & Development Plan

STRATEGIC GOAL	REVISED STRATEGIC OBJECTIVES	OBJECTIVE STATEMENT	BASELINE	JUSTIFICATION	LINK
	human resource management.	monitoring and evaluation as well as total security management			Public Finance Management Act & Regulations  Public Service Act & Regulations
2. Radical economic transformation through infrastructure and property delivery	Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment	Target special groups in the delivery of the department's mandate in order to achieve radical economic transformation.	New	The majority of South Africans are excluded from ownership, control and management of productive assets. This objective aims to address this gap.	NDP  MTSF - Focus area 2.1  PGDP – Goal 1, Strategic Objectives 1.4 and 1.5
3. Improved service delivery through integrated property planning and management	Improve immovable asset management and custodianship of all provincial assets and facilities	Uniform management of Immovable Assets, through the coordination of the use of immovable assets with the service delivery objectives of the Provincial Departments and provision of guidelines on the minimum standards in respect of immovable assets	+/- 10 000 facilities	<ul style="list-style-type: none"> <li>To ensure that the Province manages and maintains land and buildings required to deliver government services to the population of KwaZulu-Natal</li> <li>Life cycle management of immovable assets</li> </ul>	NDP – Chapter 7  MTSF – Outcome 1 and 4  RSA Constitution, 1996,  Deeds Registries Act, 1937  GIAMA, 2007 (Act of 2007)  KZN Land Administration and Immovable Asset Management Act, 2014 (Act 2 of 2014),  Spatial Planning and Land Use Management Act (SPLUMA),

STRATEGIC GOAL	REVISED STRATEGIC OBJECTIVES	OBJECTIVE STATEMENT	BASELINE	JUSTIFICATION	LINK
					Planning and Development Act and All Other Related Acts,  Division of Revenue Act,  Municipal Property Rates Act, 2004
	Provide suitable accommodation for provincial departments effectively	Provision of Provincial accommodation needs through acquisitions, hirings, disposals and Lettings	111 leases,  26 lettings,  24 acquisitions p.a	Accommodation required by provincial departments to fulfil their service delivery mandates	As above
4. Improved service delivery through integrated Infrastructure Planning and Implementation	Enhance infrastructure planning and implementation	Planning and implementation of Infrastructure Projects from Provincial Departments in accordance to the IDMS.	Construction projects : 81  Maintenance : 14	Successful implementation of IDMS to ensure effective and efficient service delivery through infrastructure.	NDP Chapter 7  MTSF Outcome 1 and 4
	Deliver sustainable infrastructure aligned with the green agenda.	To promote utilization of green building principles (energy, water, waste efficiency)	1 pilot done (Harry Gwala District)	Enhancement of performance of Government facilities and reduction of operational costs.	PGDP – Goal 5
5. Expansion of government-led job creation through work opportunities	Improve efficiency, innovation and variety of	<ul style="list-style-type: none"> <li>• Work opportunities created through Labour Intensive Construction</li> </ul>	<ul style="list-style-type: none"> <li>• 6286 work opportunities</li> <li>• 873 full time equivalent work</li> </ul>	<ul style="list-style-type: none"> <li>• Creation of work opportunities to alleviate poverty by contributing to the</li> </ul>	NDP – Chapter 3

STRATEGIC GOAL	REVISED STRATEGIC OBJECTIVES	OBJECTIVE STATEMENT	BASELINE	JUSTIFICATION	LINK
	government led job creation	<p>Methods through Expanded Public Works' Programme (EPWP)</p> <ul style="list-style-type: none"> <li>Promotion of sustainable employment opportunities through Full Time Equivalents (FTE's) created by the Provincial Department of Public Works</li> <li>Co-ordination and Implementation of EPWP Phase 3 in the Province. Co-ordination and Compliance Monitoring</li> <li>Reporting of public bodies on EPWP targets within the Province.</li> <li>Interventions implemented to</li> </ul>	<p>opportunities</p> <ul style="list-style-type: none"> <li>3 empowerment interventions</li> <li>73 public bodies supported</li> </ul>	<p>National Poverty Reduction</p> <ul style="list-style-type: none"> <li>Promotion of compliance of Public Bodies reporting on EPWP in the province.</li> <li>Promotion of compliance with EPWP requirements reporting</li> <li>Creation of work opportunities to alleviate poverty by contributing to the National Poverty Reduction Strategy.</li> </ul>	<p>PGDP - Goal 1, Strategic Objective 1.4</p> <p>MTSF Outcome 4</p>

STRATEGIC GOAL	REVISED STRATEGIC OBJECTIVES	OBJECTIVE STATEMENT	BASELINE	JUSTIFICATION	LINK
		support public bodies in the creation of targeted number of work opportunities.			

## ANNEXURE 2: TECHNICAL INDICATOR DESCRIPTIONS

### NON-CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS

#### PROGRAMME 1

<b>Indicator number</b> 4.1.3 (i)	<b>Indicator title</b>	Number of departmental planning processes achieved	<b>Target</b>  <b>02</b>
	<b>Short definition</b>	To champion strategic planning and performance reviews for the Department through consultation with all relevant stakeholders	
	<b>Purpose/importance</b>	To ensure full participation of all relevant stakeholders in strategic planning and shape a common understanding of the Departmental plan. The PFMA and Public Service Regulations require all government Departments to undertake a strategic planning process to develop Department Strategic Plan and Annual Performance Plan (APP).	
	<b>Source/collection of data</b>	✓ Attendance registers on sessions held ✓ Written record of proceeding	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	Non-attendance of relevant stakeholders	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-Cumulative	
	<b>Reporting cycle</b>	Bi-annually (quarter 1 and 3)	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Achievement of set target.	
	<b>Indicator responsibility</b>	Director: Strategic Management & Director: Monitoring & Evaluation	



<b>Indicator number</b> 4.1.3 (ii)	<b>Indicator title</b>	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	<b>Target</b>  <b>75%</b>
	<b>Short definition</b>	Filling of priority posts identified in the HRPP to ensure that the core areas are capacitated to deliver on the set objectives	
	<b>Purpose/importance</b>	To provide human resource capacity to improve service delivery and efficiency in the Department. This will contribute to reducing the vacancy rate in the Department.	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Approved HR Provisioning Plan.</li> <li>✓ Approved organisational structure.</li> <li>✓ Application forms, Shortlisting and Interview minutes.</li> <li>✓ Appointment submission.</li> <li>✓ Letters of appointment</li> </ul>	
	<b>Method of calculation</b>	$\frac{\text{Number of posts filled}}{\text{Total Number of Posts prioritised in the Human Resource Provisioning Plan}} \times 100$	
	<b>Data limitations</b>	Delays in advertising, security verifications and qualifications verification, non-acceptance of offer of employment.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	Chief Director: Corporate Services	

<b>Indicator number</b> 4.1.3 (iii)	<b>Indicator title</b>	% Posts on the Human Resource Provisioning Plan filled with employees with disabilities.	<b>Target</b>  <b>2%</b>
	<b>Short definition</b>	Of the filled priority posts identified in the HRPR, a certain percentage should reflect employment of persons with disabilities	
	<b>Purpose/importance</b>	To ensure equal participation of suitably skilled and qualified all persons without discrimination and a diverse workforce	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ <i>Approved HR Provisioning Plan.</i></li> <li>✓ <i>Approved organisational structure.</i></li> <li>✓ <i>Application forms, Shortlisting and Interview minutes.</i></li> <li>✓ <i>Approved appointment submission.</i></li> </ul>	
	<b>Method of calculation</b>	$\frac{\text{Total Number of posts filled by persons with disabilities}}{\text{Total Number of Posts filled}} \times 100$	
	<b>Data limitations</b>	None	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	Chief Director - Corporate Services	

<b>Indicator number</b> 4.1.3 (iv)	<b>Indicator title</b>	% Representation of women at SMS.	<b>Target</b>  50%
	<b>Short definition</b>	Of the filled priority posts identified in the HRPP, a certain percentage should reflect employment of women at the Senior Management Service level to achieve equity targets	
	<b>Purpose/importance</b>	To ensure that the Department achieves the correct representation of women at SMS level to realise the fundamental objectives of transformation prescripts.	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Approved HR Provisioning Plan.</li> <li>✓ Approved organisational structure.</li> <li>✓ Application forms, Shortlisting and Interview minutes.</li> <li>✓ Appointment submission.</li> </ul>	
	<b>Method of calculation</b>	Counting of number of women at SMS level against total number of SMS posts multiplied by 100.	
	<b>Data limitations</b>	Non-availability of suitable candidates	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	Chief Director: Corporate Services	

<b>Indicator number</b> 4.1.3 (v)	<b>Indicator title</b>	% of budget variation on monthly, quarterly and annually expenditure	<b>Target</b>  2%
	<b>Short definition</b>	This is the percentage variance between actual expenditure and budgeted allocated within the department.	
	<b>Purpose/importance</b>	This performance measure indicates how effectively the department is spending against its budget	
	<b>Source/collection of data</b>	Basic Accounting System (BAS)	
	<b>Method of calculation</b>	$\frac{\text{actual expenditure}}{\text{budget allocation}} \times 100$	
	<b>Data limitations</b>	Delays in submission / processing of invoices	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Within a 2 % Variance	
	<b>Indicator responsibility</b>	Chief Financial Officer	

<b>Indicator number</b> 4.1.3 (vi)	<b>Indicator title</b>	Unqualified Audit outcome	<b>Target</b>  <b>Unqualified audit outcome</b>
	<b>Short definition</b>	The Auditor General as an independent entity audits the Department's financial statements and performance information to determine compliance with Legislation, policies and assess the accurate reporting in the Annual Financial Statements	
	<b>Purpose/importance</b>	Ensure effective corporate governance and compliance with relevant legislation. The Auditor General provides an Audit Report reflecting findings and the accuracy of the reporting in the Annual Financial Statements	
	<b>Source/collection of data</b>	All source documents & information systems as per random Audit samples	
	<b>Method of calculation</b>	N/A	
	<b>Data limitations</b>	No specific limitations	
	<b>Type of indicator</b>	Outcome	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annual	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Achievement of target	
	<b>Indicator responsibility</b>	Chief Financial Officer	

## **Programme 2: Property Management**

<b>Indicator number</b> 4.2.2 (ii)	<b>Indicator title</b>	U-AMP submitted to the relevant Treasury in accordance with GIAMA	<b>Target</b>  <b>01</b>
	<b>Short definition</b>	The indicator requires the User to compile an annual User Asset Management Plan (U- AMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury.	
	<b>Purpose/importance</b>	To indicate the User immovable asset needs and infrastructure budget requirements to the Custodian and relevant Treasury respectively by the User.	
	<b>Source/collection of data</b>	Immovable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)	
	<b>Method of calculation</b>	Submission of the U-AMP	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ User department capacity ,</li> <li>✓ lack of data,</li> <li>✓ condition assessments,</li> <li>✓ immovable asset register quality</li> <li>✓ delay in submission of Regional U-AMPs affecting the timely submission and the quality of the U-AMP</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

<b>Indicator number</b> 4.2.3(iv)	<b>Indicator title</b>	No. of properties registered into the name of the Government of the Province of KwaZulu-Natal	<b>Target</b>  <b>200</b>
	<b>Short definition</b>	<ul style="list-style-type: none"> <li>✓ To submit original Item 28(1) certificate and title deeds to the Deeds Office for endorsement and the Deeds Registries Act,1937</li> <li>✓ The registration of R293 state properties in terms of KZN Proclamation 84 of 1996 and the Deeds Registries Act,1937</li> <li>✓ The rectification transfer of former model c schools properties in terms Section 55(1) of SA Schools Act,1996 as well as section 31(v) of the Deeds Registries Act,1937</li> </ul>	
	<b>Purpose/importance</b>	<ul style="list-style-type: none"> <li>✓ This performance ensures that provincial state owned immovable assets are registered in the name of the Provincial Government of KZN.</li> <li>✓ This ensures efficiency in the management of the Immoveable Asset Register and accountability in terms of Section 38 1(d) of the PFMA.</li> </ul>	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Vesting data, Deeds data, PREMIS data, Surveyor-General's Office, Municipal valuation rolls</li> <li>✓ National Public Works records</li> </ul>	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ Unsurveyed &amp; unregistered land</li> <li>✓ Incomplete or inaccurate data</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	DDG – Immoveable Assets Management	

<b>Indicator number</b> 4.2.3 (v)	<b>Indicator title</b>	Number of State owned facilities audited for space utilization.	<b>Target</b>  <b>200</b>
	<b>Short definition</b>	Identifies the performance and utilization levels of state owned facilities.	
	<b>Purpose/importance</b>	To alleviate under / over utilization, abandonment and vandalism of state owned administrative facilities.	
	<b>Source/collection of data</b>	Immovable Asset Register, facility audits.	
	<b>Method of calculation</b>	Simple count of the number of audits undertaken within the financial year.	
	<b>Data limitations</b>	Unavailability of knowledgeable personnel from user departments, lack of resources i.e. human and equipment.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set targets.	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	



<b>Indicator number</b> 4.2.3 (vi)	<b>Indicator title</b>	Number of hired facilities audited for space utilisation	<b>Target</b>  <b>195</b>
	<b>Short definition</b>	This indicator relates to the audit of hired facilities to ensure that it is fully occupied	
	<b>Purpose/importance</b>	To ensure optimal utilisation and value for money.	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ completed and signed space utilisation form</li> <li>✓ leases recorded in the hiring register</li> </ul>	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ non-availability of relevant officials on site</li> <li>✓ lack of suitable audit places</li> <li>✓ offices closed</li> <li>✓ lack of cooperation from client</li> <li>✓ unsigned space audit forms by Client</li> <li>✓ Legislative delays</li> <li>✓ Agreeing on rental values</li> <li>✓ Bid processes</li> <li>✓ Incomplete or inaccurate data</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Actual performance should be equal or more than the set target.	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

<b>Indicator number</b> 4.2.3 (vii)	<b>Indicator title</b>	Financial Expenditure on approved property rates invoices from the municipalities	<b>Target</b>  <b>R562 million</b>
	<b>Short definition</b>	<p>The Department has to pay for rates and taxes in respect of all rateable immovable assets owned and used by the provincial government.</p> <ul style="list-style-type: none"> <li>✓ To process all invoices received from the municipalities</li> <li>✓ To verify the rateable properties from the valuation rolls</li> <li>✓ To use municipal polices in respect of tariffs</li> <li>✓ To conduct verification process in respect if newly rateable properties</li> </ul>	
	<b>Purpose/importance</b>	To ensure that property rates are paid in respect state immovable assets in terms of Local Municipal Property Rates Act,2004 & section 39 (1) of PFMA	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Invoices, Municipal valuation rolls</li> <li>✓ Vesting data, Deeds data, PREMIS data</li> <li>✓ National Public Works record of Devolved properties</li> <li>✓ EMIS data for schools</li> </ul>	
	<b>Method of calculation</b>	Counting of invoices received and approved against budget available	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ Late submissions of invoices</li> <li>✓ Incomplete or inaccurate data</li> <li>✓ Invoices with opening balances</li> <li>✓ Misalignment of financial years between MPRA &amp; PFMA</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Achieve target	
	<b>Indicator responsibility</b>	DDG – Immoveable Assets Management	

<b>Indicator number</b> 4.2.3 (viii)	<b>Indicator title</b>	Number of properties let	<b>Target</b>  <b>20</b>
	<b>Short definition</b>	This indicator relates to the state properties not required by the Province in the near future and which are then leased out to the public.	
	<b>Purpose/importance</b>	To generate revenue to the Province during the period the property is not utilised.	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Asset Register</li> <li>✓ Lease agreement</li> <li>✓ Approval to lease out</li> </ul>	
	<b>Method of calculation</b>	<ul style="list-style-type: none"> <li>✓ Simple count</li> </ul>	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ Unsurveyed &amp; unregistered land</li> <li>✓ Legislative delays</li> <li>✓ Agreeing on rental values</li> <li>✓ Bid processes</li> <li>✓ Incomplete or inaccurate data</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Achieve target	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

<b>Indicator number</b> 4.2.3 (ix)	<b>Indicator title</b>	Number of lease agreements concluded	<b>Target</b>  <b>100</b>
	<b>Short definition</b>	This definition refers to properties hired where state-owned properties are insufficient	
	<b>Purpose/importance</b>	To ensure that the Provincial needs are fully catered for in terms of accommodation both office and residential	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Asset Register</li> <li>✓ Letter from Client requesting accommodation</li> <li>✓ Approval</li> <li>✓ Lease signed</li> </ul>	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ lease not signed by other party in time</li> <li>✓ poor performing landlords</li> <li>✓ indecisiveness of clients</li> <li>✓ bid processes</li> <li>✓ lack of suitable premises</li> <li>✓ insufficient supply</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	Achieve target	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

<b>Indicator number</b> 4.2.3 (x)	<b>Indicator title</b>	Number of Properties disposed	<b>Target</b>  <b>20</b>
	<b>Short definition</b>	This definition refers to redundant provincial properties disposed of through sale, donation, exchange	
	<b>Purpose/importance</b>	To ensure that the Province does not retain economically non-viable assets.	
	<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Asset Register</li> <li>✓ Letter from Client releasing the property that is no longer required.</li> <li>✓ Vesting details</li> <li>✓ Deeds and Surveyor-General data</li> <li>✓ Valuation report</li> <li>✓ Deeds Registry printout</li> <li>✓ Asset Register updated</li> <li>✓ Vesting data, Deeds data, PREMIS data</li> <li>✓ National Public Works record of Devolved properties</li> <li>✓ EMIS data for schools</li> </ul>	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ Unsurveyed and unregistered land</li> <li>✓ Inaccurate and incomplete data</li> <li>✓ Illegal occupation</li> <li>✓ Legislative delays</li> <li>✓ Conveyancing delays</li> <li>✓ bid processes</li> <li>✓ National Credit Act limitations</li> <li>✓ Lack of compliance certificates</li> <li>✓ Rates clearance certificates</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	

	<b>Desired performance</b>	Achieve target	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

<b>Indicator number</b> 4.2.3 (xi)	<b>Indicator title</b>	Number of properties acquired	<b>Target</b>  <b>20</b>
	<b>Short definition</b>	This indicator relates to the acquisition process where the Province is acquiring through purchase, donation, exchange and ensuring that it is registered in the name of the province in terms of the Deeds Registries Act	
	<b>Purpose/importance</b>	To acquire property for Provincial Use.	
	<b>Source/collection of data</b>	Instruction from client Funding from client Deeds Registry printout title deeds	
	<b>Method of calculation</b>	Simple count.	
	<b>Data limitations</b>	<ul style="list-style-type: none"> <li>✓ Unsurveyed &amp; unregistered land</li> <li>✓ Legislative delays</li> <li>✓ Conveyancing</li> <li>✓ withdrawal of instruction from client</li> <li>✓ Rates clearance certificate</li> <li>✓ Incomplete or inaccurate data</li> </ul>	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	

	<b>Desired performance</b>	Achieve target	
	<b>Indicator responsibility</b>	DDG – Immovable Assets Management	

**PROGRAMME 3: PROVISION OF BUILDING, STRUCTURES & EQUIPMENT (OPERATIONS)**

<b>Indicator number 4.3.2 (i)</b>	<b>Indicator title</b>	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DOPW	<b>Target 03</b>
	<b>Short definition</b>	The indicator requires DOPW to compile the Infrastructure Plans in response to the IPMP received from the Provincial Client Department, submit and await approval from the relevant client.	
	<b>Purpose/importance</b>	To ensure timeous and adequate planning as well as allocation of funding to facilitate infrastructure delivery	
	<b>Source/collection of data</b>	Provincial Client Departments Infrastructure Programme Implementation Plan (IPIP)	
	<b>Method of calculation</b>	Simple count - the number of Infrastructure Plans finalized and approved.	
	<b>Data limitations</b>	Delay in response by provincial client departments	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	To ensure that the Infrastructure Plans are finalized and approved timeously so that the budget is allocated accordingly.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator number</b> 4.3.2 (ii))	<b>Indicator title</b>	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (Non - IDIP) that submit approved IPMPs to DOPW	<b>Target</b>  <b>02</b>
	<b>Short definition</b>	The indicator requires DOPW to compile the Infrastructure Plans in response to the IPMP received from the Provincial Client Department, submit and await approval from the relevant client.	
	<b>Purpose/importance</b>	To ensure timeous and adequate planning as well as allocation of funding to facilitate infrastructure delivery	
	<b>Source/collection of data</b>	Provincial Client Departments Infrastructure Programme Implementation Plan (IPIP)	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	Delay in response by the provincial client department	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	No	
	<b>Desired performance</b>	To ensure that the Infrastructure Plans are finalized and approved timeously so that the budget is allocated accordingly.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	



<b>Indicator number</b> 4.3.2 (xiv)	<b>Indicator title</b>	Approved Green Building Policy by 31 March 2018	<b>Target</b>  <b>01</b>
	<b>Short definition</b>	The indicator is a commitment to provide a framework for green building for government infrastructure	
	<b>Purpose/importance</b>	To formulate a policy to promote sustainable infrastructure in line with the Green Agenda	
	<b>Source/collection of data</b>	National Draft Green Building Policy and international protocols on green building	
	<b>Method of calculation</b>	Simple count	
	<b>Data limitations</b>	Delay in approval of the National Sector Policy on Green Building	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>New indicator</b>	Yes	
	<b>Desired performance</b>	Achievement of target	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

## CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS

### Programme 2: Property Management

Indicator no. 4.2.3 (i)	Indicator title	Number of immovable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury	Target 1250
	<b>Short definition</b>	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.	
	<b>Purpose/importance</b>	To achieve a credible accurate IAR to meet National Treasury mandatory requirements	
	<b>Source/collection of data</b>	Deeds office data/ Immoveable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data	
	<b>Method of calculation</b>	Counting of verified immovable assets	
	<b>Data limitations</b>	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Improved Immoveable Asset Register.	
	<b>Indicator responsibility</b>	DDG – Immoveable Assets Management	

<b>Indicator no.</b> 4.2.3 (ii)	<b>Indicator Title</b>	<b>CAMP submitted to the relevant Treasury in accordance with GIAMA</b>	<b>Target</b>  <b>01</b>
	<b>Short definition</b>	The indicator requires the custodian to compile an annual Custodian Asset Management Plan in accordance with the prescripts of GIAMA and submit to the relevant Treasury.	
	<b>Purpose / Importance</b>	To request/ source funding from relevant Treasury to Custodian and User priorities	
	<b>Source / collection of data</b>	User Asset Management Plans/ Immoveable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information).	
	<b>Method of calculation</b>	Completion of CAMP in accordance with GIAMA prescripts into CAMP document,	
	<b>Data limitations</b>	User department not submitting UAMP, lack of condition assessments data	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting Cycle</b>	Annually	
	<b>Indicator Status</b>	Maintained from previous Financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	The actual performance should be the same as the desired performance	
	<b>Indicator responsibility</b>	DDG – Immoveable Assets Management	

### **Programme 3: Operations**

<b>Indicator no.</b> 4.3.2 (iii)	<b>Indicator title</b>	<b>Number of condition assessments conducted on state-owned buildings</b>	<b>Target</b> <b>460</b>
	<b>Short definition</b>	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.	
	<b>Purpose/importance</b>	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.	
	<b>Source/collection of data</b>	Completed condition assessments reports with ratings and captured in the asset register.	
	<b>Method of calculation</b>	Simple count of the number of condition assessments captured in the asset register for the year in question.	
	<b>Data limitations</b>	Poor performance by appointed service providers	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Annually	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Actual performance to be higher than planned target	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support.	

<b>Indicator no.</b> 4.3.2 (iv)	<b>Indicator title</b>	<b>Number of infrastructure designs ready for tender</b>	<b>Target</b>  <b>09</b>
	<b>Short definition</b>	Identifies the number of infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.	
	<b>Purpose/importance</b>	To ensure that infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are ready for tender to attract qualifying contractors to deliver building infrastructure.	
	<b>Source/collection of data</b>	IPIP/ Infrastructure plans and tender documentation (Design stage 4 Procap)	
	<b>Method of calculation</b>	Simple count of the detailed designs (stage of procap) ready for tender.	
	<b>Data limitations</b>	Changes in tender specifications/ scope creep/ changes in design/ Withdrawal of projects/ additional projects/ Delays in the approval of funds by the client/ Delays in the approval of scope and changes by the client.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative/ Non- cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Higher performance – More infrastructure designs ready for tender.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (v)	<b>Indicator title</b>	<b>Number of capital infrastructure projects completed within the agreed time period</b>	<b>Target</b> <b>17</b>
	<b>Short definition</b>	Identifies the number of capital infrastructure projects, which have been completed within the agreed contract period, set for delivery and agreed contract extensions.	
	<b>Purpose/importance</b>	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects, which have been completed and delivered, are within the agreed contract period.	
	<b>Source/collection of data</b>	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions).	
	<b>Method of calculation</b>	Simple count of the capital infrastructure projects completed within agreed time period.	
	<b>Data limitations</b>	Delays within the contract period, labour disputes and inclement weather conditions. vis major	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Higher performance – more projects being executed and completed within agreed contract period.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (vi)	<b>Indicator title</b>	<b>Number of capital infrastructure projects completed within agreed budget</b>	<b>Target</b>  <b>17</b>
	<b>Short definition</b>	Identifies the number of capital infrastructure projects, which have been completed within the agreed budget allocated for the delivery of projects.	
	<b>Purpose/importance</b>	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)	
	<b>Source of data or collection of data</b>	The information comes from a project management system maintained for capital infrastructure projects reflecting the Contractual Authorized Amount vs. the Expenditure to date of each project, which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers. Variation Orders, Extension of time and or expansion of contract document and or relevant Procap Stage Report Agreements (PEP versions).	
	<b>Method of calculation</b>	Simple count of capital infrastructure projects completed within the agreed budget.	
	<b>Data limitations</b>	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired indicator</b>	Higher – more projects being executed and completed within budget.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (vii)	<b>Indicator title</b>	<b>Number of planned maintenance projects completed within the agreed contract period.</b>	<b>Target</b>  <b>04</b>
	<b>Short definition</b>	Identifies the number of planned maintenance projects, which have been completed within the agreed contract period, set for delivery and agreed contract extensions.	
	<b>Purpose/importance</b>	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects, which have been completed and delivered, are within the agreed contract period.	
	<b>Source/collection of data</b>	The information comes from a project manager system maintained for planned maintenance project reflecting the start date of each project, which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.	
	<b>Method of calculation</b>	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)	
	<b>Data limitations</b>	Delay within the contract period, labour disputes and inclement weather conditions, vis major	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Higher performance – more projects being executed and completed within time.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	



<b>Indicator no.</b> 4.3.2 (viii)	<b>Indicator title</b>	<b>Number of planned maintenance projects completed within agreed budget.</b>	<b>Target</b>  <b>22</b>
	<b>Short definition</b>	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects.	
	<b>Purpose/importance</b>	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).	
	<b>Source of data or collection of data</b>	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the Contractual Authorized Amount vs. the Expenditure to date. Practical Completion Certificates. The information is collected from the responsibility managers/project managers.	
	<b>Method of calculation</b>	Simple count of planned maintenance projects completed within the agreed budget. (Excludes the number of day-to-day maintenance)	
	<b>Data limitations</b>	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Higher – more projects being executed and completed within budget.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (ix)	<b>Indicator title</b>	<b>Number of planned maintenance projects awarded</b>	<b>Target</b>  <b>03</b>
	<b>Short definition</b>	Identifies the number of planned maintenance projects award to contractors and service providers for execution.	
	<b>Purpose/importance</b>	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.	
	<b>Source/collection of data</b>	The information comes from the list of planned maintenance projects (either from the IPMP/IPIP or additional written instruction from the client) awarded to successful bidders.	
	<b>Method of calculation of output</b>	Simple count of planned maintenance projects awarded.	
	<b>Data limitations</b>	Unavailability of accurate data.	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Higher – more projects being awarded	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (x)	<b>Indicator Title</b>	<b>Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads</b>	<b>Target</b>  <b>6000</b>
	<b>Short Definition</b>	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.	
	<b>Purpose/ Importance</b>	The indicator measures the work opportunities created by the provincial DPW/ Roads	
	<b>Source/collection of data</b>	EPWP Annexure reports	
	<b>Method of calculation</b>	Aggregation on cumulative basis/ simple count of work opportunities created.	
	<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting	
	<b>Type of indicator</b>	Output indicator	
	<b>Calculation type</b>	The reported performance is cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 -2016/17)	
	<b>Desired performance</b>	Actual performance should be equal to the planned target	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (xi)	<b>Indicator Title</b>	<b>Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads</b>	<b>Target</b>  <b>600</b>
	<b>Short Definition</b>	Total number of Person Days of employment divided by 230 days in a year.	
	<b>Purpose/ Importance</b>	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads	

	<b>Source/collection of data</b>	EPWP Annexure Reports	
	<b>Method of calculation</b>	Aggregation on cumulative basis.	
	<b>Data limitations</b>	Misalignment of reporting timelines between Treasury and EPWP Reporting	
	<b>Type of indicator</b>	Output indicator	
	<b>Calculation type</b>	The reported performance is cumulative	
	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Actual performance should be equal or more than a target.	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (xii)	<b>Indicator title</b>	<b>Number of public bodies reporting on EPWP targets within the Province</b>	<b>Target</b>  <b>68</b>
	<b>Short definition</b>	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province	
	<b>Purpose/importance</b>	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.	
	<b>Source of data and or data collation</b>	Extract from MIS/IRS/WBS/EPWPRS reports indicating EPWP work opportunities reported by public bodies within the Province	
	<b>Method of calculation of output</b>	Simple count of public bodies reporting on EPWP targets from source documentation.	

	<b>Data limitations</b>	Inaccurate or incomplete reporting by Public Bodies	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Non-cumulative	
	<b>Reporting cycle</b>	Quarterly.	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (xiii)	<b>Indicator title</b>	<b>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province</b>	<b>Target</b>  <b>03</b>
	<b>Short definition</b>	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives	
	<b>Purpose/importance</b>	To provide support to public bodies to meet their set EPWP targets. The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings	
	<b>Source of data and or data collation</b>	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports	
	<b>Method of calculation of output</b>	Simple count of interventions implemented to support Public Bodies in the creation of work opportunities in the Province	
	<b>Data limitations</b>	None	
	<b>Type of indicator</b>	Output	
	<b>Calculation type</b>	Cumulative	

	<b>Reporting cycle</b>	Quarterly	
	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 - 2016/17)	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

<b>Indicator no.</b> 4.3.2 (xiv)	<b>Indicator Title</b>	<b>Number of Beneficiary Empowerment Interventions</b>	<b>Target</b>  <b>03</b>
	<b>Short Definition</b>	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.	
	<b>Purpose/ Importance</b>	To develop, empower and skill EPWP designated group to become employable	
	<b>Source/collection of data</b>	Intervention plans: NYS project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans Attendance registers Certificates Reports Proof of enterprise registration	
	<b>Method of calculation</b>	Simple count of empowerment interventions	
	<b>Data limitations</b>	None	
	<b>Type of indicator</b>	Output indicator	
	<b>Calculation type</b>	The reported performance is cumulative	
	<b>Reporting cycle</b>	Quarterly	

	<b>Indicator Status</b>	Maintained from previous financial year (2015/16 – 2016/17)	
	<b>Desired performance</b>	Actual performance should be equal or more than a target	
	<b>Indicator responsibility</b>	DDG - Infrastructure Maintenance & Technical Support	

For Reference

<b>Calculation type</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>
Cumulative = gradual increase resulting in the result as stated in quarter 4	50	65	90	120
Non-cumulative = does not accumulate all the data of successive additions up to the end.	22	15	21	30