

**2015/2016 KZNDPW NON-CUSTOMIZED PERFORMANCE DATA INDICATOR
DESCRIPTION**

PROGRAMME 1

Strategic Analysis Directorate: Performance Indicator Data Description Template

No	Performance Indicator	Reporting Period	Annual Target
1.1	Number of Strategic Planning Sessions	Quarterly	7

Technical Indicator Description

Indicator title	✓ Number of Strategic Planning Sessions
Short definition	✓ This indicator relates to the PFMA requirement for the Department have strategic planning process to develop Department Strategic Plan and APP
Purpose/importance	✓ To champion strategic planning for the Department in consultation with the stakeholders.
Source/collection of data	<ul style="list-style-type: none"> ✓ Performance Reports ✓ Annual Reports ✓ Sona, Sopa, and Budget Speech ✓ Reviews
Method of calculation	✓ Simple accounting methods.
Data limitations	✓ None
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Quarterly
New indicator	✓ No
Desired performance	✓ Constant and actual target to be achieved.
Indicator responsibility	✓ Senior Manager

No	Performance Indicator	Reporting Period	Annual Target
1.3	An Annual Performance Plan tabled by due date	Quarterly	1

Technical Indicator Description

Indicator title	✓ An Annual Performance Plan tabled by due date
Short definition	✓ This indicator relates to the PFMA requirement for the Department to have strategic planning process to develop Department Annual Performance Plan and Strategic Plan for the financial year.
Purpose/importance	✓ To champion strategic planning for the Department in consultation with the stakeholders.
Source/collection of data	<ul style="list-style-type: none"> ✓ Performance Reports ✓ Annual Reports ✓ Sona, Sopa, and Budget Speech ✓ Reviews
Method of calculation	✓ Simple accounting methods.
Data limitations	✓ None
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Quarterly
New indicator	✓ No
Desired performance	✓ Constant and actual target to be achieved.
Indicator responsibility	✓ Senior Manager

Programme 1: Office of the Chief Financial Officer: Data Indicator Description

	Performance Indicator 1	Performance Indicator 2	Performance indicator 3
Indicator title	Unqualified Audit report	Number of procurement plans developed and reviewed	% of budget variation on monthly, quarterly and annually expenditure
Short definition	The Auditor General as an independent entity audits the Department's financial statements and performance information to determine compliance with Legislation and policies and the accurate reporting in the annual financial Statements	Procurement plans provide the basis for the sourcing strategy and the preferential procurement targets	This is the percentage variance between actual expenditure and budgeted expenditure within the department.
Purpose/importance	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	To ensure proper planning and budgeting in any financial year	This performance measure indicates how effectively the department is spending against its budget
Source/collection of data	All source documents & information systems as per random Audit samples	BAS and WIMS	BAS
Method of calculation	N/A	N/A	Actual Expenditure / Budgeted expenditure
Data limitations	No specific limitations	No specific limitations	No specific limitations
Type of indicator	Outcome	Outcome	Outcome
Calculation type	N/A	N/A	Non-cumulative
Reporting cycle	Annual	Annual	Monthly, Quarterly and Annual
New indicator	No	No	No
Desired performance	Unqualified Audit report	Reviewed procurement plan	Within a 2 % Variance
Indicator responsibility	Senior Manager : Compliance and Risk Management / Chief Financial Officer	Senior Manager : SCM / Chief Financial Officer	Senior Manager: Budget and Accounting / Chief Financial Officer

Programme 2

Asset Management Directorate:

Non-customized Performance Indicators:

No	Performance Indicator	Reporting Period	Annual Target
2.2	No.of properties registered into the name of the Government of the Province of KwaZulu-Natal	Annually	70

Technical Indicator Description

Indicator title	✓ Number of immovable assets registered by the Register of deeds into the name of the Provincial Government of KZN.
Short definition	✓ To submit original Item 28(1) certificate and title deeds to the Deeds Office for endorsement and the Deeds Registries Act,1937 ✓ ✓ The registration of R293 state properties in terms of KZN Proclamation 84 of 1996 and the Deeds Registries Act,1937 ✓ 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
Purpose/importance	✓ This performance ensures that provincial state owned immovable assets are registered in the name of the Provincial Government of KZN. ✓ This ensures efficiency in the management of the Immoveable Asset Register and accountability in terms of Section 38 1(d) of the PFMA.
Source/collection of data	✓ Vesting data, Deeds data, PREMIS data, Surveyor-General's Office, Municipal valuation rolls ✓ National Public Works records ✓ EMIS data for schools
Method of calculation	✓ Counting of immovable assets
Data limitations	✓ Unsurveyed & unregistered land ✓ Incomplete or inaccurate data
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Annual
New indicator	✓ No
Desired performance	✓ To ensure that 70 properties are registered in the name of the Provincial Government of KZN on or before 31 March 2016.
Indicator responsibility	✓ Senior Manager: Asset Management

No	Performance Indicator	Reporting Period	Annual Target
2.3	Financial Expenditure on approved property rates invoices from the municipalities	Quarterly	R507 million

Technical Indicator Description

Indicator title	The Department has to spend R507 million paying rates and taxes in respect of all rateable immovable assets owned and used by the provincial government.
Short definition	<ul style="list-style-type: none"> ✓ To process all invoices received from the municipalities ✓ To verify the rateable properties from the valuation rolls ✓ To use municipal policies in respect of tariffs ✓ To conduct verification process in respect if newly rateable properties
Purpose/importance	<ul style="list-style-type: none"> ✓ 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
Source/collection of data	<ul style="list-style-type: none"> ✓ Invoices, Municipal valuation rolls ✓ Vesting data, Deeds data, PREMIS data ✓ National Public Works record of Devolved properties ✓ EMIS data for schools
Method of calculation	<ul style="list-style-type: none"> ✓ Counting of invoices received and approved against budget available
Data limitations	<ul style="list-style-type: none"> ✓ Late submissions of invoices ✓ Incomplete or inaccurate data ✓ Invoices with opening balances ✓ Mis-alignment of financial years between MPRA & PFMA
Type of indicator	<ul style="list-style-type: none"> ✓ Output
Calculation type	<ul style="list-style-type: none"> ✓ Accumulative
Reporting cycle	<ul style="list-style-type: none"> ✓ Quarterly
New indicator	<ul style="list-style-type: none"> ✓ No
Desired performance	<ul style="list-style-type: none"> ✓ To ensure 100% (R507 million) expenditure of allocated budget is spent on the payment of rates and taxes in respect of all rateable immovable assets owned and used by the provincial government.
Indicator responsibility	<ul style="list-style-type: none"> ✓ Senior Manager: Asset Management

Real Estate Directorate:**Non-customized Performance Indicators:**

No	Performance Indicator	Reporting Period	Annual Target
2.4	No.of properties acquired	Annually	15

Technical Indicator Description

Indicator title	✓ Number of properties acquired
Short definition	✓ 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 Registres Act
Purpose/importance	✓ To acquire property for Provincial Use.
Source/collection of data	<ul style="list-style-type: none"> ✓ Instruction from client ✓ Funding from client ✓ Deeds Registry printout ✓ title deeds
Method of calculation	✓ No of properties acquired.
Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed & unregistered land ✓ Legislative delays ✓ Conveyancings ✓ withdrawal of instruction from client ✓ Rates clearance certificate
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Annual
New indicator	✓ No
Desired performance	✓ To acquire 15 properties for government on or before 31 March 2016.
Indicator responsibility	✓ Senior Manager: Real Estate

No	Performance Indicator	Reporting Period	Annual Target
2.5	No of properties disposed	Annual	20

Technical Indicator Description

Indicator title	No of Properties disposed
Short definition	✓ This definition refers to redundant provincial properties disposed of through sale, donation, exchange
Purpose/importance	✓ To ensure that the Province does not retain economically non-viable assets.
Source/collection of data	<ul style="list-style-type: none"> ✓ Asset Register ✓ Letter from Client releasing the property that is no longer required. ✓ Vesting details ✓ Deeds and Surveyor-General data ✓ Valuation report ✓ Deeds Registry printout ✓ Asset Register updated
Method of calculation	✓ No of properties disposed, counting
Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed and unregistered land ✓ Inaccurate and incomplete data ✓ Illegal occupation ✓ Legislative delays ✓ Conveyancing delays ✓ bid processes ✓ National Credit Act limitations ✓ Lack of compliance certificates
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Annual
New indicator	✓ No
Desired performance	✓ To ensure 20 properties disposed of and registered in the new owners name by 31 March 2016 and to ensure that the non-viable assets of the state are reduced
Indicator responsibility	✓ Senior Manager: Real Estate

Programme 2

Real Estate Directorate:

Non-customized Performance Indicators:

No	Performance Indicator	Reporting Period	Annual Target
2.6	No.of properties let	Annually	16

Technical Indicator Description

Indicator title	✓ Number of properties let
Short definition	✓ This indicator relates to the state properties which are not required by the Province in the near future and which are then leased out to the public. ✓
Purpose/importance	✓ To generate revenue to the Province during the period the property is not utilised.
Source/collection of data	Asset Register lease agreement Approval to lease out
Method of calculation	✓ No of properties let
Data limitations	✓ Unsurveyed & unregistered land ✓ Legislative delays ✓ Agreeing on rental values ✓ Bid processes
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Annual
New indicator	✓ No
Desired performance	✓ To let 16 properties in order to generate revenue for the Province
Indicator responsibility	✓ Senior Manager: Real Estate

No	Performance Indicator	Reporting Period	Annual Target
2.7	No of lease agreements concluded	quarterly	200

Technical Indicator Description

Indicator title	No of lease agreements concluded
Short definition	✓ This definition refers to properties hired where state-owned properties are insufficient
Purpose/importance	✓ To ensure that the Provincial needs are fully catered for in terms of accommodation both office and residential
Source/collection of data	<ul style="list-style-type: none"> ✓ Asset Register ✓ Letter from Client requesting accommodation ✓ approval ✓ lease signed
Method of calculation	✓ No of lease agreements concluded, counting
Data limitations	<ul style="list-style-type: none"> ✓ lease not signed by other party in time ✓ poor performing landlords ✓ indecisiveness of clients ✓ bid processes ✓ lack of suitable premises ✓ insufficient supply
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Quarterly
New indicator	✓ No
Desired performance	✓ To conclude 200 lease agreements in respect of hired accommodation in order to ensure clients are adequately accommodated
Indicator responsibility	✓ Senior Manager: Real Estate

Programme 2

Real Estate Directorate:

Un-customized Performance Indicators:

No	Performance Indicator	Reporting Period	Annual Target
2.8	No.of hired facilities audited for space utilisation	Annually	180

Technical Indicator Description

Indicator title	Number of hired facilities audited for space utilisation
Short definition	✓ This indicator relates to the audit of hired facilities to ensure that it is fully occupied
Purpose/importance	✓ To ensure optimal utilisation and value for money.
Source/collection of data	completed and signed space utilisation form leases recorded in the hiring register
Method of calculation	✓ No of facilities audited for space, counting
Data limitations	✓ non-availability of relevant officials on site ✓ lack of suitable audit places ✓ offices closed ✓ lack of cooperation from client ✓ unsigned space audit forms by Client
Type of indicator	✓ Output
Calculation type	✓ Accumulative
Reporting cycle	✓ Quarterly
New indicator	✓ No
Desired performance	✓ To conduct space audits on 180 hired facilities to ensure optimal utilisation and value for money
Indicator responsibility	✓ Senior Manager: Real Estate

Programme 2

Facilities management & Planning Management Directorate:

Non-customized Performance Indicators:

No	Performance Indicator	Reporting Period	Annual Target
2.10	U-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA	Annually	1

Indicator title	U-AMP compiled and submitted to Provincial Treasury in accordance with GIAMA.
Short definition	The indicator requires the user to compile the asset management plan in accordance with the requirements of GIAMA and submit to the relevant Treasury.
Purpose/importance	To request relevant Treasury for funding appropriate to user priorities. To enable the Custodian to develop a C-AMP
Source/collection of data	Immovable Asset Register, lease agreement
Method of calculation	One U-AMP is required to be submitted to Treasury annually.
Data limitations	insufficient technical skills
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To have a completed approved U-AMP in place
Indicator responsibility	Senior Manager: Facilities Management & Planning

Programme 2

No	Performance Indicator	Reporting Period	Annual Target
2.12	Number of State owned facilities audited for space utilization	Quarterly	316

Indicator title	Number of State owned facilities audited for space utilization.
Short definition	Identifies the performance and utilization levels of state owned facilities.
Purpose/importance	To alleviate under / over utilization, abandonment and vandalism of state owned administrative facilities.
Source/collection of data	Immovable Asset Register, facility audits.
Method of calculation	Simple count of the number of audits undertaken within the financial year.
Data limitations	Unavailability of knowledgeable personnel from user departments, lack of resources i.e human and equipment.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance should be equal or more than the set targets.
Indicator responsibility	Senior Manager: Facilities Management & Planning

Programme 2

No	Performance Indicator	Reporting Period	Annual Target
2.13	No. of work opportunities through Izandla Ziyagezana programme	Annually	430

Indicator title	No. of work opportunities through Izandla Ziyagezana programme
Short definition	Utilization of labour intensive methods in the maintenance of state owned vacant land / property. Creation of work opportunities
Purpose/importance	To achieve mutual benefit of poverty alleviation to poor communities, whilst maintaining / safeguarding state owned properties.
Source/collection of data	Schedule of identified vacant properties requiring site clearance signed contracts minutes of recruitment process Izandla Ziyagezana programme annexure reports SOPS
Method of calculation	Counting number of beneficiaries.
Data limitations	Political interference. Absenteesim and abscondment Lack of supervision from the leader of the beneficiaries Interference from communities and neighbours decision to use or dispose of site
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No (Revised)
Desired performance	To create at least 430 work opportunities and to ensure that the identified vacant sites are cleared
Indicator responsibility	Senior Manager: Facilities Management & Planning

PROGRAMME 3

Non Sector Data Indicator Description

1.

Indicator title	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DOPW
Short definition	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.
Purpose/importance	To ensure expenditure as per the approved and allocated budget
Source/collection of data	Provincial Client Departments
Method of calculation	Simple count the number of Infrastructure Plans finalized and approved.
Data limitations	Delay in response by the provincial client department
Type of indicator	Output Indicator
Calculation type	The reported performance is non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	To ensure that the Infrastructure Plans are finalized and approved so that the budget is allocated accordingly.
Indicator responsibility	Senior Manager: Operations Coordination

2.

Indicator title	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (Non - IDIP) that submit approved IPMPs to DOPW
Short definition	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.
Purpose/importance	To ensure expenditure as per the approved and allocated budget
Source/collection of data	Provincial Client Departments
Method of calculation	Simple count the number of Infrastructure Plans finalized and approved.
Data limitations	Delay in response by the provincial client department
Type of indicator	Output Indicator
Calculation type	The reported performance is non-cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	To ensure that the Infrastructure Plans are finalized and approved so that the budget is
Indicator responsibility	Senior Manager: Operations Coordination

Indicator Title	Number of NYS Learners trained on Accredited Modules
Short Definition	The National Youth Service Programme aims to support nation-building through involving young people in the delivery of crucial government services and through this to enable these young people to acquire and apply skills and values to access economic opportunities upon completion of the programme and to continue to engage with community and social processes.
Purpose/ Importance	<p>The National Youth Service Programme has the following key objectives:</p> <ul style="list-style-type: none"> • To inculcate a culture of service by supporting youth to participate constructively in nation-building; • To inculcate in young people an understanding of their role in the promotion of civic awareness and national reconstruction; • To develop the skills, knowledge and abilities of young people to enable them to make the transition to adulthood; • To improve youth employability through opportunities for work experience, skills development and support to gain access to economic and further learning opportunities; and • To harness the nation's untapped human resources and to provide a vehicle for enhancing the delivery of the country's development objectives, especially to disadvantaged and underserved communities.
Source/collection of data	The data is collected from the classrooms during theoretical training and on Infrastructure projects when learners are placed for in-service training.
Method of calculation	Quantities are based the actual number of learners or participants involved. Data is non-cumulative since it is based on participants involved.
Data limitations	No specific limitation
Type of indicator	Output indicator
Calculation type	The reported performance is non – cumulative.
Reporting cycle	Annual
New indicator	No
Desired performance	18 – 35 years youth participating in the programme.
Indicator responsibility	Senior Manager: EPWP

