



# Department of Public Works

Province of KwaZulu-Natal, Republic of South Africa

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## **2013-2014 ANNUAL PERFORMANCE PLAN**

**PR01/2013**

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11 June 2013

## **MEC FOREWORD**

In their post State of the Nation Address briefing on the implementation of the National Development Plan, Ministers Trevor Manuel and Collins Chabane stressed that, "The planning processes carried out by departments and other government entities will have a vital role to play in bringing the vision and proposals contained in the NDP to life." This Performance Plan must be read as a critical and strategic contribution to that endeavor. The NDP will be the blueprint for our nation's onward development for at least the next 17 years. The core aim is to ensure that all South Africans attain a decent standard of living through job creation, the elimination of poverty and reduction of inequality. A critical component of the NDP is the infrastructure programmes with a projected spend of R4 trillion over the next two decades. It is a strong vote of confidence that our Department of Public Works serves on the Provincial Planning Commission's Infrastructure Planning and Delivery Forum. Long term planning frameworks have been the hallmark of successful developmental states. Witness the rapid trajectory of post 1917 Russia and post 1949 China that were transformed from almost wholly agrarian economies to major industrial and technological powers. The experiences of India, South Korea and Brazil in setting aspirational targets are very similar. Those are among the most successful economies in the world today. As South Africa consolidates its place among its BRICS partners, our role is to give real expression to the quest to be a capable state through the various interventions articulated here. This Performance Plan rallies us to achieve delivery targets in the shorter term but it is part of our longer range commitment to a defined desired destination.



**R. R. Pillay, MPL**

**MEC for Human Settlements and Public Works**

**Province of KwaZulu-Natal**

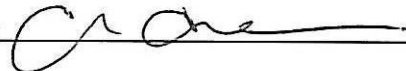
## OFFICIAL SIGN OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works under the guidance of the Honourable MEC Mr. RR Pillay
- Was prepared in line with the current 2010/2011-2014/2015 Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which the Department of Public Works will endeavor to achieve given resources made available in the budget for 2013/2014.

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**Chief Financial Officer**

Signature 

Date: 21-05-13

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**Senior Manager: Strategic Analysis**

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Date: 21-05-2013

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Date: 21-05-2013

Hon. MEC Ravigasen R. Pillay

**Executive Authority**

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Date: 21-05-13.

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## **Part A: STRATEGIC OVERVIEW**

### **1. UPDATED SITUATION ANALYSIS**

#### **1.1 Performance Delivery Environment**

The KwaZulu-Natal Department of Public Works continued with its role of providing for the provincial departments' needs for building infrastructure and property management services through acquisition, construction, maintenance and disposal of public land and buildings. Being informed by its 5-year Strategic Plan (2010-2015), the Department is continuously succeeding in meeting its set goals and targets. As expected the implementation is now being aligned to national and provincial policy imperatives of the National Development Plan (the NDP) and the Provincial growth and Development Plan (the PGDP) for the department to efficiently and competitively responsive and contribute to economic and social infrastructure network demands, as well as providing decent employment through inclusive economic growth. The Strategic Review for the 2013/2014 Medium Term Expenditure Framework (MTEF) explored the enhanced role that the KwaZulu-Natal Cabinet has bestowed to KZN Public Works in terms of infrastructure delivery and property management sectors. The enhanced mandate relate to Public Works being the custodian of delivering building infrastructure, sole mandate of providing immovable assets and property management services as well as the coordination and facilitation of the Provincial Infrastructure Action Group that reports to the Technical Economic Sector & Infrastructure Development (ESID) Cabinet Cluster, the Provincial Planning Commission and the Cabinet. The Department has put all the mechanisms and appropriate pals in place to face up to the new responsibilities of the Government.



## **1.2 Delivery of Building Infrastructure and Accommodation**

### **1.2.1 Infrastructure Management**

The Infrastructure Delivery Improvement Programme (IDIP) managed by the National and Provincial Treasury, is assisting the Department with the implementation and institutionalization of the Infrastructure Delivery Management System (IDMS) initially for the Health and Education Sectors. The aim is to further develop and refine the IDMS in all Provincial Departments and Local Governments. The current KZN-IDMS framework was approved by KZN Cabinet in September 2012 is being implemented in consultation with the Office of the Premier, Provincial Departments of Health, Education, Public Works and Provincial Treasury.

## **2. THE PROVINCIAL IMPLEMENTING DEPARTMENT ON BEHALF OF KZN PROVINCIAL DEPARTMENTS**

The KZN-IDMS framework specifies clearly the responsibilities and functions the Department shall perform as the Provincial Implementing Department. The Department has fully committed to the capacitation requirements to provide an integrated property management and infrastructure delivery service to KZN Provincial Departments. The support and commitment from the Province, specifically the Office of the Premier, Departments of Health, Education, and Provincial Treasury, including nationally, specifically from the National Treasury and Department of Public Service and Administration (DPSA) provides the platform and opportunity to achieve this Strategic Objective.

## **3. INFRASTRUCTURE PLANNING**

Through the implementation and institutionalization of the KZN-IDMS, the Department finalized three Infrastructure Programme Implementation Plans (IPIPs) with the three Departments that participate in the Infrastructure Delivery Improvement Programme (IDIP), that is, the Provincial Departments of Health, Education and Public Works. The process of drafting IPIPs for 2013/14 has already commenced to enable continued advance planning of building infrastructure delivery.

### **3.1 Infrastructure Expenditure**

The Department by mid-year of 2012/2013 (i.e. end of September 2012) spent 48% of the targeted 50% expenditure on the allocated annual budget of R1.25 billion for planned capital projects. The intervention team was appointed to deal with delayed projects.

### **3.2 Infrastructure Green Building Initiative**

The Department completed District Office within the Ixopo Office Park precinct to showcase its environmentally friendly features to other Departments. The Department achieved a five-star Office v1 Green Rating from the Green Building Council of South Africa in 2012/13. The Department plans to get at least 2 other Provincial Departments to confirm funding for the 2013/14 financial year to assess energy efficient saving projects opportunities. This would be in addition to the Department of Sports and Recreation that has already confirmed a similar project initiative.

### **3.3 Office Precinct**

A feasibility study was approved on the Head Office Precinct to be undertaken in the 2012/2013 financial year. It is therefore anticipated that feasibility studies will begin in the 2013/2014 financial year.

## **4. PROPERTY MANAGEMENT**

### **4.1 Management of the Provincial Immovable (Fixed) Asset Register**

The KZN Provincial Treasury approved additional funding for a new Provincial Immovable Asset Management System. Implementation was planned to commence before the end of the 2012/2013 financial year. The new Provincial Immovable Asset Register System will commence implementation during the current financial year with of the following tasks:

- Migrating of data from PREMIS to the new system
- Capturing of condition assessment reports
- Capturing property valuation reports
- Property Rates payments
- Real Estate management functions
- GIS data
- Record Management and archiving of plans

#### **4.2 Update of the Provincial Fixed Asset Register**

The updating of the Fixed Asset register was slow during the 2012/2013 financial year. As a result 1158 land parcels and 152 facilities were updated during the mid-year of 2012/2013. However there are improvements to the system which will improve the updating of the Fixed Asset register.

### **5. TRANSFER AND VESTING OF THE STATE PROPERTIES INTO THE NAME OF THE PROVINCE**

#### **5.1 Transfer of properties formerly administered in terms of Proclamation R293 of 1962**

The number of properties transferred under R293 was 18 properties during the midterm of 2012/2013. The target was 200 properties to be transferred and the delivery was planned to improve by appointing conveyancers and additional funding.

#### **5.2 Vesting of State Properties**

The Department planned to continue with vesting of the state properties into the name of the Province of KwaZulu-Natal during the 2012/13 financial year. The vesting of immovable assets will be finalized by March 2014 in terms of the National Vesting Plan. The Department will finalize the submission of 2,956 vesting applications to the Department of Rural Development and Land Reform (DRD&LR).

#### **5.3 South African Development Trust (SADT) and Ingonyama Trust Board (ITB) Properties**

The surveying and subdivision of land under SADT and ITB is the responsibility of DRD & LR. The Department will conclude long-term lease agreements with the Ingonyama Trust for the land to be used by the Provincial Government. It is expected that about 100 leases will be signed with ITB in the 2013/2014 financial year because the process already commenced in 2012/2013. Approximately 850 leases will be further completed in the outer two financial years.

## **6. PAYMENT OF MUNICIPAL PROPERTY RATES**

The Department had an allocation of R551 million in the 2012/13 financial year and the expenditure by the second quarter was at R329 million. The department will continue to engage with municipalities in order to improve the determination of appropriate funding levels for the payment of municipal property rates and to improve the efficiency with which municipalities issue invoices for payment of the property rates. In 2013/2014, the Department has a conditional grant allocation of R588 million. This baseline allocation has been reviewed as a result of the savings in the 2012/2013 financial year.

## **7. IMPLEMENTATION OF GOVERNMENT IMMOVABLE ASSET MANAGEMENT ACT (GIAMA)**

### **7.1 Immovable Asset Planning**

The Department will continue to assist User Departments in drafting the quality User Asset Management Plans (U-AMPs). A service provider was appointed by the National Treasury to assist the Province in the technical compilation and capacity development of the U-AMPs and the Custodian Asset Management Plan (C-AMP).

## **8. CONDITIONAL ASSESSMENT OF IMMOVABLE ASSETS**

The conditional assessment of immovable assets is a requirement of GIAMA. Planning for the conditional assessment of the Provincial Department facilities forms part of the Department's Provincial Immovable (Fixed) Asset Register management process. Currently, the Department is in the process of appointing service providers to undertake the conditional assessment of the Health facilities. The Health facilities' conditional assessments shall be concluded in the 2013/2014 financial year.

## 9. EMPLOYMENT CREATION AND WORK OPPORTUNITIES

- **EPWP Programme:** The Department continued to exceed its job creation targets for the Expanded Public Works' Programme (EPWP). By mid-year of 2012/2013, 59 840 job opportunities were created, which exceeded both the mid-term target of 10 000 and annual target of 28 000. These work opportunities are equivalent to 6 143 actual jobs compared above the annual target of 4 000 actual jobs.
- **Intensification of Izandla Ziyagezana Programme:** The Department sustained all 196 Izandla Ziyagezana beneficiaries who were active in the Izandla Ziyagezana programme in the previous financial year, thus making the programme sustainable and providing decent jobs. By the second quarter, the programme had created 98 decent jobs. The programme continued to fulfill its mutual purpose of maintaining vacant sites while providing poor families with income from the jobs offered by the programme. Well maintained sites help to reduce crime that occurs on sites that are overgrown with grass.

The Department will continue to identify KZN state owned sites/properties for expanding the Izandla Ziyagezana Programme. In future, the Department envisions training the beneficiaries of the Izandla Ziyagezana Programme on business skills for starting their own businesses or co-operatives.

- **KZN Integrated Greening Programme.** The Department continued to contribute to Government's priority objective of sustainable resource management by coordinating the Provincial Integrated Greening Programme that employs targeted beneficiaries in greening activities such as planting indigenous plants and collecting recyclable waste. The Programme employed 3, 280 people between April 2012 and October 2012, compared to 2 162 in a similar period in 2011. Of these jobs 2, 129 are occupied by women, 970 youth and 47 people with disabilities. An amount of R7, 986 million was spent on stipends between April 2012 and October 2012. The KZN Department of Public Works has identified R 2, 242 million additional funding for the Programme. The total amount for the implementation of the Programme is therefore R 3, 750 million for the Department of Public Works only.

## 10. SKILLS DEVELOPMENT INITIATIVES

- ◆ **Property Incubator Programme** - The assessment of the Programme will be finalized and options will be investigated to assist with opportunities in the property market. The Department will evaluate the impact of the Programme before considering intake of new participants.
- ◆ **National Youth Service** – Training will commence once the project management consultant is appointed by the Office of the Premier.

## 11. ORGANIZATIONAL ENVIRONMENT

### 11.1. Departmental Vacancy Status

The overall vacancy rate decreased significantly from 9.5% in 2010/11 to 8.3% in 2011/12. By mid-year of 2012/13, 43% of the posts on the Annual Provisioning Plan were filled. Delays in the SAQA vetting continued to affect the recruitment turnaround times. A database of verified qualifications and vetted security profiles was created to reduce duplication across the Department and to fast-track the filling of posts.

## **11.2 Internal Capacity Building**

- **Internships**

The Department has 27 interns. Two Quantity Surveyor interns were appointed as professionals in the eThekweni Region and North Coast Region. They were appointed after passing the assessment examinations with the relevant Professional Council. All interns were allocated with the external mentors to oversee their progress in practical training and meeting the Council's requirements.

- **Bursaries**

Seven external bursary holders comprised of 1 Project Manager, 2 Electrical Engineers, 1 Civil Engineer and 3 Quantity Surveyors completed their studies at the end of the 2012 calendar year. They are being placed on the internship programme. Bursaries will only be awarded for the 2013 academic year to applicants in the professional disciplines – i.e. Civil, Electrical and Mechanical Engineering. It is uncertain how many bursaries will be awarded. The availability of funding will be the determining factor in awarding bursaries. The programme will prioritize females and applicants from rural areas. There are currently 33 external bursary holders being funded by the Department.

## 12. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant revisions to the Department's legislative or other mandates during the planning period for the 2013/14 Annual Performance Plan.

## 3. OVERVIEW OF 2013/2014 BUDGET AND MTEF ESTIMATES

### 3.1 EXPENDITURE ESTIMATES

Table1: KZN Public Works' Expenditure Estimates

Table 14.4: Summary of payments and estimates by programme

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
1. Administration	229 376	238 887	273 601	283 304	278 966	278 966	317 077	337 871	354 502
2. Property Management	272 146	554 635	580 466	654 485	681 433	681 433	571 505	595 683	624 082
3. Provision of Buildings, Structures & Equipment	294 647	320 687	328 201	373 382	391 989	391 989	372 784	380 151	391 233
<b>Total</b>	<b>796 169</b>	<b>1 114 209</b>	<b>1 182 268</b>	<b>1 311 171</b>	<b>1 352 388</b>	<b>1 352 388</b>	<b>1 261 366</b>	<b>1 313 705</b>	<b>1 369 817</b>

Note: Programme 1 includes MEC remuneration: Salary: R1 652 224



**Table 2: Expenditure estimates by economic classification**

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>464 774</b>	<b>501 754</b>	<b>598 521</b>	<b>643 685</b>	<b>668 164</b>	<b>668 164</b>	<b>683 113</b>	<b>710 513</b>	<b>741 307</b>
Compensation of employees	336 217	361 319	398 023	458 510	454 736	454 736	486 509	516 883	544 432
Goods and services	128 557	140 435	200 498	185 175	213 428	213 428	196 604	193 630	196 875
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>248 646</b>	<b>520 949</b>	<b>499 986</b>	<b>558 777</b>	<b>560 402</b>	<b>560 402</b>	<b>470 211</b>	<b>497 068</b>	<b>519 827</b>
Provinces and municipalities	240 717	515 538	492 936	554 419	554 419	554 419	465 198	491 732	514 591
Departmental agencies and accounts	306	368	375	619	614	614	540	573	560
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	7 623	5 043	6 675	3 739	5 369	5 369	4 473	4 763	4 676
<b>Payments for capital assets</b>	<b>78 518</b>	<b>82 233</b>	<b>73 381</b>	<b>108 709</b>	<b>123 822</b>	<b>123 822</b>	<b>108 042</b>	<b>106 124</b>	<b>108 683</b>
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Machinery and equipment	6 074	16 239	29 781	20 865	21 693	21 693	20 129	23 739	26 058
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
<b>Payments for financial assets</b>	<b>4 231</b>	<b>9 273</b>	<b>10 380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>796 169</b>	<b>1 114 209</b>	<b>1 182 268</b>	<b>1 311 171</b>	<b>1 352 388</b>	<b>1 352 388</b>	<b>1 261 366</b>	<b>1 313 705</b>	<b>1 369 817</b>

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

The 2013/2014 MTEF expenditure is expected to contribute to the realization of the Departmental Five Year Strategic Plan for 2010-2015. Expenditure will focus on the following key priority objectives to achieve strategic goals:

#### **Delivery of Infrastructure Planning and Implementation**

- Improved performance through the implementation and institutionalization of the Infrastructure Delivery Management System (IDMS) for the Health and Education Sector initially, and further develop for implementation in all the Provincial Departments with the assistance of the Infrastructure Delivery Improvement Programme (IDIP).
- Clearing all backlog projects through improved contractor performance by championing the coordination of contractor development for the Province in collaboration with the National Contractor Development Programme

#### **Delivery of Integrated Property Planning and Management**

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

#### **Enhance Creation of Work Opportunities**

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

#### **Implement Sector Specific Skills Development**

- To empower youth through National Youth Service (NYS) Programme
- To promote economic transformation and investment within the Property Sector through hirings and lettings
- ◆ To further enhance and maximize opportunities for the Internship Programme
- ◆ To create infrastructure career opportunities through bursaries

- ◆ Promote contractor development in the province
- ◆ To contribute towards skills development of the rural communities

**To conduct innovative research**

- Advance alternative energy efficient and sustainable construction projects

**Enhance and Strengthen Stakeholder Participation and Management**

- ◆ To provide effective client liaison and management services. Strategic decision-making points are included in the KZN-IDMS to facilitate seamless service delivery across and within Departments. The emphasis is specially placed on the clarification of roles, responsibilities and strategic decision-making points to ensure that “grey areas” in respect of mandates, functions and responsibilities are eliminated.

### 3.3 DEPARTMENTAL BUDGETED RECEIPTS

Table 3: Summary of Receipts and Finances

Table 14.1: Summary of receipts and financing

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Provincial allocation	558 861	614 352	705 129	758 563	758 563	758 563	1 258 366	1 313 705	1 369 817
Conditional grants	236 544	713 331	465 546	552 608	552 608	552 608	3 000	-	-
<i>Devolution of Property Rate Funds grant</i>	236 264	709 891	463 585	551 100	551 100	551 100	-	-	-
<i>EPWP Integrated Grant for Provinces</i>	280	3 440	1 961	1 508	1 508	1 508	3 000	-	-
<b>Total receipts</b>	<b>795 405</b>	<b>1 327 683</b>	<b>1 170 675</b>	<b>1 311 171</b>	<b>1 311 171</b>	<b>1 311 171</b>	<b>1 261 366</b>	<b>1 313 705</b>	<b>1 369 817</b>
<b>Total payments</b>	<b>796 169</b>	<b>1 114 209</b>	<b>1 182 268</b>	<b>1 311 171</b>	<b>1 352 388</b>	<b>1 352 388</b>	<b>1 261 366</b>	<b>1 313 705</b>	<b>1 369 817</b>
Surplus/(Deficit) before financing	(764)	213 474	(11 593)	-	(41 217)	(41 217)	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	1 118	2 600	42 295	-	14 185	14 185	-	-	-
Provincial cash resources	2 102	3 300	-	-	27 032	27 032	-	-	-
<b>Surplus/(deficit) after financing</b>	<b>2 456</b>	<b>219 374</b>	<b>30 702</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 4: Departmental Receipts Collection**

**Table 14.2: Details of departmental receipts**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	3,032	3,432	4,717	4,071	4,071	5,516	5,105	5,552	6,088
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	310	422	198	170	170	242	150	164	180
Sale of capital assets	6	-	-	-	-	1,318	-	-	-
Transactions in financial assets and liabilities	1,634	2,754	1,201	1,257	1,257	555	779	872	959
<b>Total</b>	<b>4,982</b>	<b>6,608</b>	<b>6,116</b>	<b>5,498</b>	<b>5,498</b>	<b>7,631</b>	<b>6,034</b>	<b>6,588</b>	<b>7,227</b>

## **PART B: PROGRAMME AND SUB-PROGRAMME PLANS**

### **4. PROGRAMME & SUB-PROGRAMME PLANS**

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

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

The main objectives of this programme are to:

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

There has been no change to the Administration Programme Structure compared to the structure of the 2013/14 financial year.

#### 4.1.2 Strategic Objectives, performance indicators & annual targets for 2013/2014 MTEF

##### Strategic Leadership & Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Champion the Strategic Planning Process	The annual Strategic Planning session held by due date	Strategic Planning session held in July 2009 and 2010-2015 Strategic Plan produced, approved and tabled at Legislature	Strategic session held in July 2010 as planned, APP and Annual Report produced	Successful Strategic Planning Review Session was held by set date, 2012/2013 APP, 2011/2012 Annual Report and Mid-term report produced	The annual Strategic Planning Workshop held by July 2012	The annual Strategic Planning Workshop held by July 2013	The annual Strategic Planning Workshop held by July 2014	The Annual Strategic Planning Workshop held by July 2015
	No. of Strategy implementation review reports by due date	Not applicable	Not applicable	Not applicable	1 Strategy mid-term review report by July 2012	1 Annual strategy implementation review report by July 2013	1 Annual strategy implementation review report by July 2014	1 Annual strategy implementation review report by July 2015
	An Annual Performance Plan tabled by due date	2009/10 APP produced, approved and tabled at legislature	2010/11 APP produced	2012/2013 APP produced	An approved 2013/14 APP ready for tabling by 31 March 2013	An approved 2014/15 APP ready for tabling by 31 March 2014	An approved 2015/16 APP ready for tabling by 31 March 2015	An approved 2015/16 APP ready for tabling by 31 March 2016

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Effectively manage and coordinate the Provincial Infrastructure Work Group	Annual Provincial Infrastructure Plan  A cabinet-approved Provincial Infrastructure Master Plan by due date	n/a	n/a	n/a	n/a	Annual Provincial Infrastructure Plan  A cabinet-approved Provincial Infrastructure Master Plan by March 2014	Annual Provincial Infrastructure Plan	Annual Provincial Infrastructure Plan
	Updated Provincial Infrastructure Database	n/a	n/a	n/a	n/a	Updated Provincial Infrastructure Database	Updated Provincial Infrastructure Database	Updated Provincial Infrastructure Database
	No. of Provincial Infrastructure progress reports to Cabinet	n/a	n/a	n/a	n/a	2	2	2
Implementation and institutionalization of the Infrastructure Delivery Management System (IDMS)	Approval of KZN-IDMS document and implementation of progress reports by due date	n/a	n/a	n/a	Approval for Implementation of the IDMS and HR Capacitation Plan by September 2012	Implementation targets of the KZN-IDMS by March 2014 that include DoPW specific approved outputs:	KZN-IDMS close-out report approved by Cabinet by July 2014	—



Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
						<ul style="list-style-type: none"> <li>• Organization Structure Plan;</li> <li>• Capacitation Plan;</li> <li>• Infrastructure Policies &amp; Systems Plan;</li> <li>• Construction Procurement Strategy</li> </ul> <p>02 Progress Reports to KZN Cabinet (September 2013 and March 2014)</p>		
	The DoPW KZN-IDMS vacant posts are actively managed and reported by due date	n/a	n/a	n/a	n/a	The DoPW KZN-IDMS vacant posts are actively managed and are reported Quarterly	The DoPW KZN-IDMS vacant posts are actively managed and are reported Quarterly	The DoPW KZN-IDMS vacant posts are actively managed and are reported Quarterly
Implement the Infrastructure Delivery Improvement	IDIP Phase III & Phase IIIB Progress Reports by due dates	n/a	n/a	n/a	IDIP Quality Assurance report on the	IDIP Phase IIIB: <ul style="list-style-type: none"> <li>• Quarterly Progress Reports</li> </ul>	—	—

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Programme (IDIP) Phase III and Phase IIIB					Institutionalization of : <ul style="list-style-type: none"> <li>- IDMS</li> <li>- HR Capacity Plan; and</li> <li>- IDIP Work-plan progress by March-2013</li> </ul>	<ul style="list-style-type: none"> <li>• Annual Report for April 2013 to Mar 2014</li> </ul>		
Effective participation in the District and Provincial Operation Sukuma Sakhe (OSS)	No. of Monthly Regional Reports to EXCO on participation and involvement	N/A	N/A	Regular reports tabled at EXCO. Officials participate in OSS but there is a need to improve on our contribution	Departmental participation improved but Regional reporting declined due to changes at EXCO levels	48 Regional Operational Sukuma Sakhe reports	48 Regional Operational Sukuma Sakhe reports	48 Regional Operational Sukuma Sakhe reports
Provide effective monitoring and Evaluation Services	% progress toward the implementation of an electronic M & E Tool encompassing a	A Draft Framework regarding expectations as regards the Scope of Work involved in the development of an	The M & E framework is in place. An Expression of Interest for a corporate performance M & E Tool	The M & E Framework is in place but consideration is still being given to a practical and effective business	75% Implementation including Review, enhancement and Pilot.	100% Implementation after Pilot. Review and enhancement	Reinforcement and enhancement of Business solutions implemented	Reinforcement and enhancement of Business solutions implemented

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	Departmental Business Intelligence System	<p>M &amp; E Tool has been prepared.</p> <p>A presentation has been made at EXCO level regarding M &amp; E benefits and the role of the M &amp; E Directorate within the Department and Government at large</p>	<p>was advertised and submissions were under SCM consideration by the end of the 2010/11 financial year.</p> <p>Introductory training sessions were held at all Regions and components with the exception of North Coast and EThekweni Regions</p>	solution.				
	Annual Report completed by due date	2008/09 Annual report produced, approved and tabled at Legislature	Annual Report produced	2011/2012 Annual Report and Mid-term report produced	2011/12 Annual Report completed by August 2012	2012/13 Annual Report completed by August 2013	2013/14 Annual Report completed by August 2014	2013/14 Annual Report completed by August 2015
	Mid-term review	2009/10 Mid-term	2010 Mid-term	Mid-term report	2012/12 Mid-term	2013/14 Mid-	2014/15 Mid-	201/16 Mid-term

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
	report completed by due date	review conducted in October 2009	review conducted in November 2010	produced	review conducted in October 2012	term review conducted in October 2013	term review conducted in October 2014	review conducted in October 2015
	No. of QPR reports submitted to Treasury	4 Quarterly Performance Reports have been submitted to Provincial Treasury	4 Quarterly Performance Reports have been submitted to Provincial Treasury	4 Quarterly Performance Reports have been submitted to Provincial Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury	4 QPR reports submitted to Treasury
Provide and manage effective communication	A provincially aligned departmental Communication Strategy developed and implemented	Partially achieved, draft communication strategy in place	Strategy delayed.	The Provincial Communication Strategy is in place and is being followed.	A provincially aligned departmental Communication Strategy developed	A provincially aligned departmental Communication Strategy developed	The developed departmental Communication Strategy implemented	The developed departmental Communication Strategy implemented

#### Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
To ensure the reduction of the vacancy rate	% posts filled on the approved Human Resource Provisioning Plan (HRPP)	144 posts filled. This represents a 62% achievement	120 posts filled (78%)	Ninety seven (97%) of posts on the approved Human Resource Provisioning Plan were filled.	85%	85%	85%	85%
	% professional posts filled	N/A	N/A	N/A	75%	75%	75%	75%
To implement transformation initiatives	% representation of staff with disabilities	N/A	N/A	N/A	2%	2%	2%	2%
To ensure the submission of financial disclosures by all Departmental employees	% signed financial disclosure forms received for SMS by 31 May	N/A	21	One hundred percent (100%) of SMS members submitted signed financial disclosure forms.	100%	100%	100%	100%
	% signed financial disclosure forms received for level 1 to 12 every two years by 30 June	N/A	1220	97% of Level 1 to 12 staff submitted signed financial disclosure forms.	N/A	100%	N/A	100%
	% financial disclosure forms for level 1 to 12	N/A	762 forms sent to finance	All signed forms were sent to finance for	N/A	100%	N/A	100%

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	submitted to finance for analysis bi-annually			analysis				

## FINANCE

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
To be fully compliant with PFMA & Treasury Regulations and practice notes	An unqualified audit report.	Qualified audit report	Qualified audit report.	Qualified audit opinion received 2010/2011	An unqualified audit report	An unqualified audit report	An unqualified audit report	An unqualified audit report
Effective utilization of the budget within the current financial year in line with the cost cutting measures.	% budget variation on monthly expenditure	Within 2% budget variation  0,31% variance	Within 2% budget variation	As at 31 March 2012, the Department has spent R1, 182,255 billion which equates to 97.47% of its Budget with 100.00% of the time passed (2.53% variance).  Expenditure excluding both conditional grants	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets			
		2009/2010	2010/2011	2011/2012		2012/2013	2013/2014	2014/2015	2015/2016
				<p>isR688, 092 million which equates to 97.58% of its Budget with 100% of the time passed (2.42% variance).</p> <p>The Department is reflecting under spending of R30,715 million, net effect broken down as follows:</p> <ul style="list-style-type: none"><li>◆ Compensation of employees (R0,000 million)</li><li>◆ Goods &amp; services (R7,458 million)</li></ul>					

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
				<ul style="list-style-type: none"> <li>◆ Financial Assets (write offs) (R10,380 million)</li> <li>◆ Provinces &amp; Municipalities R16,190 million</li> <li>◆ Departmental Agencies R0,215 million</li> <li>◆ Transfers Households (R0,605 million)</li> <li>◆ Gifts and donations</li> <li>◆ Capital</li> </ul>				



Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
				Infrastructure R32,857 million ♦ Machinery and equipment ♦ Software and other intangible assets				
Close gap between second and first economy	Sector Score Card implemented	n/a	n/a	Monthly Reports produced	Construction charter piloted	Implementation of charters within built environment	Review and implementation of charters within built environment	N/A
				BBBEE fully implemented as at 04 December 2011. Amendments to tender documentation completed. Training provided to all Supply Chain Management and Property Management staff at Head Office and the Regions.				

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2009/2010	2010/2011	2011/2012		2013/2014	2014/2015	2015/2016
To recover outstanding claims from client departments	% recovery rate per quarter (claims from client departments)	92% recovered	75%	85.56% collected, which is above the planned 75%.  (Amount invoiced in 2011/2012 was R 1, 955 211 Billion and Amount Recovered R 1, 672 ,786 Bill)	85%	85%	85%	85%
Promotion of Good Governance	% of financial disclosure forms received analysed	Not applicable	Not applicable	<u>Financial year 10/11</u>  - 756 Disclosure forms received and reviewed.  - 1 Case in process of being further investigated	100% of financial disclosure forms received analysed	_____	100% of financial disclosure forms received analysed	100% of financial disclosure forms received analysed

#### 4.1.3 Programme 1: Quarterly targets for 2013/2014

	Performance Indicator	Reporting Period	Annual Target 2013/2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	The annual Strategic Planning session held by due date		The annual Strategic Planning Workshop held by July 2013	–	The annual Strategic Planning Workshop held by July 2012	–	–
1.2	No. of Strategy implementation review reports by due date	Quarterly	1 Annual strategy implementation review report by July 2013	–	1 Annual strategy implementation review report by July 2013	–	–
1.3	An Annual Performance Plan tabled by due date	Quarterly	An approved 2014/15 APP ready for tabling by 31 March 2014	–	–	–	An approved 2014/15 APP ready for tabling
1.4	Annual Provincial Infrastructure Plan A cabinet-approved Provincial Infrastructure Master Plan by due date	Quarterly	Annual Provincial Infrastructure Plan A cabinet-approved Provincial Infrastructure Master Plan by March 2014	–	–	–	Annual Provincial Infrastructure Plan A cabinet-approved Provincial Infrastructure Master Plan by March 2014
1.5	Updated Provincial Infrastructure Database	Quarterly	A populated annual database of provincial infrastructure by March 2014	–	–	–	A populated annual database of provincial infrastructure by March 2014
1.6	No. of Provincial	Quarterly	2	–	1	–	1

	Performance Indicator	Reporting Period	Annual Target 2013/2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4
	infrastructure progress reports to Cabinet						
1.7	No. of monthly regional reports to EXCO on OSS participation and involvement	Quarterly	48 Regional Operational Sukuma Sakhe reports	12	12	12	12
1.8	% progress toward the implementation of an electronic M & E Tool encompassing a Departmental Business Intelligence System	Quarterly	100% Implementation after Pilot. Review and enhancement				
1.9	Annual report completed by due date	Quarterly	2012/13 Annual Report completed by August 2013	–	2012/13 Annual Report completed by August 2013	–	–
1.10	Mid-term review report completed by due date	Quarterly	2013/14 Mid-term review conducted in October 2013	–	–	2013/14 Mid-term review conducted in October 2013	–
1.11	No. of QPR reports submitted to Treasury by due date	Quarterly	4 QPR reports submitted to Treasury	1	1	1	1
1.12	A provincially aligned departmental Communication Strategy developed by due date	Quarterly	A provincially aligned departmental Communication Strategy developed by due date March 2014	–	–	–	A provincially aligned departmental Communication Strategy developed by due date March 2014

	Performance Indicator	Reporting Period	Annual Target 2013/2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4
<b>Corporate Services</b>							
1.13	% posts filled on the approved Human Resource Provisioning Plan (HRPP)	Quarterly	85%	15%	45%	75%	85%
1.14	% professional posts filled	Quarterly	75%	15%	35%	60%	75%
1.15	% representation of staff with disabilities	Annually	2%	0.5%	1%	1.8%	2%
1.16	% signed financial disclosure forms received for SMS by 31 May	Annually	100%	100%	–	–	–
<b>FINANCE</b>							
1.17	An unqualified audit report	Quarterly	An unqualified audit report	–	An unqualified opinion on 2011/12 performance issued by the AG	–	–
1.18	% budget variation on monthly expenditure	Quarterly	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
1.19	Sector score card implemented	Quarterly	Construction charter piloted	Implementation of charters within built environment	–	–	–

	Performance Indicator	Reporting Period	Annual Target 2013/2014	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.20	% recovery rate (claims from client departments)	Quarterly	85%	25%	50%	75%	85%

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

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

**Table 14.13: Summary of payments and estimates - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Minister's Support	7 343	6 775	7 048	9 551	9 895	9 895	10 403	10 871	11 444
Management	222 033	232 112	266 553	273 753	269 071	269 071	306 674	327 000	343 058
<b>Total</b>	<b>229 376</b>	<b>238 887</b>	<b>273 601</b>	<b>283 304</b>	<b>278 966</b>	<b>278 966</b>	<b>317 077</b>	<b>337 871</b>	<b>354 502</b>

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

**Table 14.14: Summary of payments and estimates by economic classification - Programme 1: Administration**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>216 920</b>	<b>219 987</b>	<b>240 252</b>	<b>258 020</b>	<b>252 666</b>	<b>252 666</b>	<b>291 622</b>	<b>307 805</b>	<b>321 902</b>
Compensation of employees	157 437	161 150	177 479	202 312	197 579	197 579	231 528	246 020	260 268
Goods and services	59 483	58 837	62 773	55 708	55 087	55 087	60 094	61 785	61 634
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>4 179</b>	<b>3 255</b>	<b>3 676</b>	<b>2 608</b>	<b>3 002</b>	<b>3 002</b>	<b>3 644</b>	<b>4 008</b>	<b>4 036</b>
Provinces and municipalities	151	190	169	137	137	137	145	153	161
Departmental agencies and accounts	306	368	375	157	551	551	481	513	499
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 722	2 697	3 132	2 314	2 314	2 314	3 018	3 342	3 376
<b>Payments for capital assets</b>	<b>5 535</b>	<b>15 297</b>	<b>29 673</b>	<b>22 676</b>	<b>23 298</b>	<b>23 298</b>	<b>21 811</b>	<b>26 058</b>	<b>28 564</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	5 181	15 219	28 742	19 576	20 098	20 098	18 537	22 607	25 112
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	354	78	931	3 100	3 200	3 200	3 274	3 451	3 452
<b>Payments for financial assets</b>	<b>2 742</b>	<b>348</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>229 376</b>	<b>238 887</b>	<b>273 601</b>	<b>283 304</b>	<b>278 966</b>	<b>278 966</b>	<b>317 077</b>	<b>337 871</b>	<b>354 502</b>

## 4.2 PROGRAMME 2: PROPERTY MANAGEMENT

#### 4.2.1 Programme Purpose

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

There has been no change to the Property Management Programme structure compared to the 2013/2014 financial year.

#### 4.2.2 Strategic objectives, performance indicators & annual targets for 2013/2014 MTEF

##### Property Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To provide efficient and effective management of Provincial Fixed Asset Register	Number of properties registered in asset register recorded by the end of a financial year <b>Sector measure</b>	Not applicable	Not applicable	Not applicable	No. of properties in the asset register recorded by 31 March 2013	No. of properties in the asset register recorded	No. of properties in the asset register recorded	No. of properties in the asset register recorded



Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	No. of identified facilities and land parcels in the Fixed Asset Register updated in line with GIAMA minimum requirements	28, 982 of 48, 000 fields were updated in the Fixed Asset Register	4306 facilities were updated.	8524 out of 11461 fully updated	3370 facilities	2470 facilities and land parcels updated	As per the no. of facilities and land parcels in the Fixed Asset Register identified for updating	As per the no. of facilities and land parcels in the Fixed Asset Register identified for updating
To value State Properties	Number of state properties valued	N/A	N/A	N/A	N/A	750	500	100
To vest provincial properties in order to take transfer of all identified Provincial Immovable Assets	Number of R293 provincial Assets transferred from municipalities to the province	Not Achieved	1060 SG diagrams obtained	335 properties lodged for registration at the Deeds Office from Municipalities engaged & properties identified for transfer to KZN Provincial Government	529	950	As per the number of all newly identified R293 assets	As per the number of all newly identified R293 assets
	No. of vesting applications submitted to PSLVDC	—	n/a	695 properties	1018	2956	As per the number of all newly identified immovable assets to be vested	As per the number of all newly identified immovable assets to be vested

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To effectively Manage immovable assets in terms of GIAMA	An approved User Asset Management Plan (U-AMP) for Public Works by due date	9 draft U-AMPs developed.	1 U-AMP approved.	1 U-AMP approved	1 U-AMP approved by June 2012	1 U-AMP approved by June 2013	1 U-AMP approved by June 2014	1 U-AMP approved by June 2015
	A Provincial Custodian Asset Management Plan (C-AMP) produced by due date that responds to submitted U-AMPs on due date from Sector Departments	n/a	1 C-AMP developed by November instead of October 2010	C-AMP developed using only eight (8) signed U-AMP's received from USERS	1 C-AMP developed by September 2012	C-AMP submitted to Provincial Treasury in September 2013	C-AMP submitted to Provincial Treasury in September 2015	C-AMP submitted to Provincial Treasury in September 2016
To manage the timeous payment of property rates	Expenditure on approved invoices effected	Expenditure as at end March 2010 was R237M (99.9% budget spent).  There was R 1 m rand rolled over from 2009/10	R 510 m equaling 72.31% of the total revised budget allocation of R 710m	R489 million spent(95% expenditure)	(R551m)  100%	R470m Expenditure performance reported	R496m Expenditure performance reported	R519m Expenditure performance reported
Manage property needs for Provincial Departments with respect to	No. of Properties acquired  <b>Sector measure</b>	7	7	Nil	26	20 Properties acquired	22 Properties acquired	15 Properties acquired

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
property acquisition, disposal, hiring and letting.	No. of properties disposed of	Not achieved	3	0	15	20 identified properties disposed of	50 identified properties disposed of	identified properties disposed of
	No. of properties hired	35	37	23	97	144 Properties hired	100 Properties hired	110 Properties hired
	No of leases signed on Ingonyama Trust Land	n/a	n/a	n/a	60 finalized leases	100 signed leases	350 signed leases	No. of leases signed
	No. of properties let - new cases (Number of leases concluded in respect of provincially owned properties) <b>sector measure</b>	n/a	n/a	1	2	49 properties let	Properties let	Properties let
To facilitate the creation of jobs	No. of jobs created through Izandla Ziyagezana programme	n/a	67	112	196	352	430	480

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
To conduct condition assessments of existing Provincial buildings in terms of GIAMA	No. of properties assessed for condition	n/a	n/a	626	400 conditional assessments conducted	200 Conditional assessments conducted and reported quarterly	Conditional assessments conducted and reported quarterly	Conditional assessments conducted and reported quarterly
To ensure optimal utilization of state properties and hired office buildings	Number of hired facilities audited for space utilization	Not applicable	91	173 audited	108 hired properties audited	178	100% of hired properties audited	100% of hired properties audited
	Number of state owned facilities audited for space utilization	421	535	626	460	460	460	460

#### 4.2.3 Programme 2 Quarterly Targets for 2013/2014

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Number of properties registered in the Immovable Asset Management System/Register by the end of a financial year <b>Sector measure</b>	Annual	1190 registered properties in the asset register recorded by 31 March 2014	◆	◆	◆	◆ 1190
2.2	No. of identified facilities in the Fixed Asset Register updated in line with GIAMA minimum requirements	Quarterly	2470				2470
2.3	No. of properties valued	Annual	750	N/A	N/A	400	350
2.4	Number of R293 provincial Assets transferred from municipalities to the province	Quarterly	950 immovable assets registered into the name of the KZN Provincial Government	◆ 20	◆ 333	◆ 300	◆ 297
2.5	No. of vesting applications submitted to PSLVDC	Quarterly	2956 vesting applications submitted & recommended by the PSLDVC and DRD &LR) for the issue of Item 28(1) Certificates	◆ 500	◆ 900	◆ 900	◆ 656
2.6	An approved User Asset Management Plan (for Public Works) (U-AMP) by due date	Quarterly	1 U-AMP approved by June 2013	1 U-AMP approved by June 2013	◆	◆	◆

Performance Indicator		Reporting Period	Annual Target 2013/14	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.7	A Provincial Custodian Asset Management Plan (C-AMP) produced by due date that responds to submitted U-AMPS on due date from Sector Departments	Quarterly	1 C-AMP developed by October 2013	◆	◆	1 C-AMP developed by October 2013	◆
2.8	Expenditure on approved invoices effected	Quarterly	R470million spent	R16m	◆ R230 m	◆ R161m	◆ R63m
2.9	No. of properties acquired <b>Sector measure</b>	Quarterly	20	0	2	2	16
2.10	No. of properties disposed of	Quarterly	20	2	3	2	13
2.11	No. of properties hired	Quarterly	144	55	49	6	34
2.12	No of leases signed on Ingonyama Trust Land	Quarterly	100	10	40	30	20
2.13	No. of properties let - new cases (Number of leases concluded in respect of provincially owned properties) <b>Sector measure</b>	Quarterly	49	10	22	3	14
2.14	No. of jobs created through Izandla Ziyagezana Programme	Quarterly	352	352	352	352	352
2.15	No. of properties assessed for condition	Quarterly	200	◆	◆	◆	200
2.16	Number of hired facilities audited for space utilization	Quarterly	178	10	50	68	50
2.17	Number of state owned facilities audited for space utilization	Quarterly	460	100	120	120	120

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

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

**Table 14.15: Summary of payments and estimates - Programme 2: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Personnel & Admin. Related	269 680	551 571	577 636	651 209	677 960	677 960	568 146	592 188	620 392
Hiring	2 382	2 925	2 705	3 076	3 333	3 333	3 148	3 273	3 457
Acquisition of Land, Control & Disposal	84	139	125	200	140	140	211	222	233
<b>Total</b>	<b>272 146</b>	<b>554 635</b>	<b>580 466</b>	<b>654 485</b>	<b>681 433</b>	<b>681 433</b>	<b>571 505</b>	<b>595 683</b>	<b>624 082</b>

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

**Table 14.16: Summary of payments and estimates by economic classification - Programme 2: Property Management**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>29 837</b>	<b>38 445</b>	<b>87 295</b>	<b>99 908</b>	<b>126 828</b>	<b>126 828</b>	<b>106 096</b>	<b>104 019</b>	<b>109 511</b>
Compensation of employees	13 626	22 440	29 143	33 048	34 729	34 729	38 004	40 435	42 776
Goods and services	16 211	16 005	58 152	66 860	92 099	92 099	68 092	63 584	66 735
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>242 067</b>	<b>515 872</b>	<b>492 948</b>	<b>554 313</b>	<b>554 329</b>	<b>554 329</b>	<b>465 086</b>	<b>491 612</b>	<b>514 463</b>
Provinces and municipalities	240 566	515 348	492 767	554 280	554 280	554 280	465 051	491 577	514 428
Departmental agencies and accounts	-	-	-	5	-	-	5	5	5
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 501	524	181	28	49	49	30	30	30
<b>Payments for capital assets</b>	<b>242</b>	<b>318</b>	<b>223</b>	<b>264</b>	<b>276</b>	<b>276</b>	<b>323</b>	<b>52</b>	<b>108</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	242	318	223	264	276	276	323	52	108
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>272 146</b>	<b>554 635</b>	<b>580 466</b>	<b>654 485</b>	<b>681 433</b>	<b>681 433</b>	<b>571 505</b>	<b>595 683</b>	<b>624 082</b>



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

#### **4.3.1 Programme Purpose**

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

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

There has been no change to the Provision of Buildings, Structures and Equipment programme structure compared to 2011/2012 financial year.

### 4.3.2 Strategic Objectives, Performance Indicators & Annual Targets for 2013/2014 MTEF

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments that are implementing the IDMS	No. of IPIPs finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DoPW	IPIP 2009/2010 for DoPW, DoE, and DoH finalised	DoE IPIP finalized and approved by DoE's on 20-July-2010  DoH IPIP finalized & approved by DoH on 01-Sept-2010  DoPW IPIP finalized and approved by DoPW June 2010	DoE 2011/2012: <ul style="list-style-type: none"> <li>IPIP Finalized &amp; Approved by 01-Jun-2011</li> <li>DoH 2011/2012:  <ul style="list-style-type: none"> <li>IPIP Finalized &amp; Approved by 08-July-2011</li> </ul> </li> <li>DoPW 2011/2012:  <ul style="list-style-type: none"> <li>IPIP Finalized Approved by 22-Sept-11.</li> </ul> </li> </ul> <u>Introduction of IDIP Programme</u> Social Devt (DsD) 2011/12: <ul style="list-style-type: none"> <li>Plan Approved 29-April-11</li> <li>Plan is valid for five-year period (2011/12 to 2015/16).</li> </ul> Agriculture 2011/2012: <ul style="list-style-type: none"> <li>Plan Approved 13-Jun-2011.</li> </ul>	03 IPIPs (DoPW, DoE and DoH) Finalised and Approved by June 2012	<ul style="list-style-type: none"> <li><b>03</b> IPIPs for 2013/14 (DoPW, DoE and DoH) finalised and approved by July 2013</li> <li><b>03</b> IPIPs for 2014/15 (DoPW, DoE and DoH) finalized and approved by November 2013</li> </ul>	03 IPIPs for 2015/16 (DoPW, DoE and DoH) finalized and approved by November 2014	03 IPIPs for 2016/17 (DoPW, DoE and DoH) finalized and approved by November 2015

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Infrastructure Service Delivery Agreements (SDAs) with Provincial Departments desiring infrastructure services in accordance with the Approved IDMS	No. of signed Service Delivery Agreements (SDAs)	n/a	n/a	n/a	n/a	All Provincial Departments desiring infrastructure services have signed SDA with DoPW and the SDA is reviewed annually	All Provincial Departments desiring infrastructure services have signed SDA with DoPW and the SDA is reviewed annually	All Provincial Departments desiring infrastructure services have signed SDA with DoPW and the SDA is reviewed annually
Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments that are <b>NOT</b> implementing the IDMS	No. of Infrastructure Programme Management Plans ( <b>IPMPs</b> ) received by July from <u>Non-IDIP</u> Departments (Infrastructure Plans)  <b>Sector Measure</b>	n/a	n/a	n/a	05 Infrastructure Programme Management Plans (IPMPs) received by March 2013 (Infrastructure Plans: Non IDIP Departments)  <b>Sector Measure</b>  <b>1.Agriculture</b> <b>2.Social Devt</b> <b>3.Transport</b> <b>4. CoGTA</b> <b>5. Provincial Parliament</b>	<b>05</b> Infrastructure Programme Management Plans ( <b>IPMPs</b> ) received by July 2013 from <u>Non-IDIP</u> Client Departments (Infrastructure Plans)  <b>Sector Measure</b>	No. of Infrastructure Programme Management Plans ( <b>IPMPs</b> ) received by July 2014 from <u>Non-IDIP</u> Client Departments (Infrastructure Plans)  <b>Sector Measure</b>	No. of Infrastructure Programme Management Plans ( <b>IPMPs</b> ) received by July 2015 from <u>Non-IDIP</u> Client Departments (Infrastructure Plans)  <b>Sector Measure</b>

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Infrastructure Capital Projects captured from Provincial Departments that are evaluated in accordance to the processes of the IDMS	<u>DESIGN</u> – CAPITAL PROJECTS: Number of Capital Projects Registered in Infrastructure I.T System(WIMS)in line with the approved IPIPs projects lists by due date  <b>(Sector Measure)</b>	n/a	n/a	n/a	763 Capital Projects Registered in WIMS by March 2013  <b>Sector Measure</b>	<b>578</b> Capital Projects Registered in Infrastructure I.T System (WIMS) by March 2014  <b>Sector Measure</b>	Number of Capital Projects Registered in Infrastructure I.T System (WIMS) by March 2015  <b>Sector Measure</b>	Number of Capital Projects Registered in Infrastructure I.T System (WIMS) by March 2016  <b>Sector Measure</b>

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Monitor Planned Maintenance performance per Provincial Department	<p><u>MAINTENANCE:</u> <b>(PLANNED MAINTENANCE: Repairs &amp; Renovations)</b></p> <p>Number of Planned Maintenance Projects completed (i.e.: within prescribed time / contract period) per Provincial Departments request as per the approved IPIPs projects lists by due date</p> <p>(Sector Measure)</p>	n/a	DoE: 52 Planned Maintenance Projects completed by March 2011	<p>DoE: Initial APP Annual Infrastructure Targets were revised in line with the DoE IPIP approval as number of projects were reduced in line with the allocated Budget</p> <p>05 Projects are completed (end March-2012)</p> <p>11 Outstanding projects at various stages of completion</p>	<p><u>DoE</u> 48 (100%) of Planned Maintenance Projects identified, approved, implemented and completed per IPIP by March 2013 (NEW Projects)</p> <p><u>DoE</u> 14 (100%) of existing backlog on Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (DoE Backlog)</p> <p><u>DoPW</u> 05 (100%) of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013</p>	<p><b>43</b> Planned Maintenance Projects Completed per the approved IPIP by March 2014 (for DoE; DoPW and Other Client Departments)</p>	<p>Number of Planned Maintenance Projects Completed per the approved IPIP by March 2015 (for DoE; DoPW and ALL Other Client Departments)</p>	<p>Number of Planned Maintenance Projects Completed per the approved IPIP by March 2016 (for DoE; DoPW and ALL Other Client Departments)</p>

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets														
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016												
					<b><u>ALL Other Client Departments</u></b> 28 (100%) of Planned Maintenance projects identified, approved, implemented and completed per IPIP by March 2013 (ALL Other Client Departments Projects) completed by March 2013															
	<b><u>MAINTENANCE:</u></b> Amount and % spent on Planned Maintenance projects against allocated budget per the Approved IPIP by March 2014 (Sector Measure)	n/a	n/a	n/a	95 Planned maintenance projects completed within budget by March 2013 <table><tr><th>Clients</th><th>Projects</th></tr><tr><td>DoE</td><td>48</td></tr><tr><td>DoE Backlog</td><td>14</td></tr><tr><td>DoPW</td><td>05</td></tr><tr><td>Other Clients</td><td>28</td></tr><tr><td><b>TOTAL</b></td><td><b>95</b></td></tr></table>	Clients	Projects	DoE	48	DoE Backlog	14	DoPW	05	Other Clients	28	<b>TOTAL</b>	<b>95</b>	Amount and % spent on Planned Maintenance Projects against allocated budget by March 2014 (DoE; DoPW and Other Client Departments)	Amount and % spent on Planned Maintenance Projects against allocated budget by March 2015 (DoE; DoPW and ALL Other Client Departments)	Amount and % spent on Planned Maintenance Projects against allocated budget by March 2016 (DoE; DoPW and ALL Other Client Departments)
Clients	Projects																			
DoE	48																			
DoE Backlog	14																			
DoPW	05																			
Other Clients	28																			
<b>TOTAL</b>	<b>95</b>																			

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Infrastructure Capital Projects construction performance from Provincial Departments that are evaluated in accordance to the processes of the IDMS	<p><b><u>CONSTRUCTION:</u></b> <b><u>(PLANNED CAPITAL PROJECTS)</u></b></p> <p>Number of Capital Projects Completed within Prescribed Time (within the contract period) per the Approved IPIP Programme</p> <p>Sector Measure</p>	n/a	n/a	n/a	<p><b><u>DoE</u></b> 12 Projects completed Within Prescribed Time by March 2013</p> <p><b><u>DoH</u></b> 55 Projects completed Within Prescribed Time by March 2013</p> <p><b><u>DoH</u></b> <b><u>Revitalization:</u></b> 15 Projects completed Within Prescribed Time by March 2013</p> <p><b><u>Other Clients:</u></b> 28 Projects completed Within Prescribed Time by March 2013</p>	<p><b>346</b> Planned Capital Projects completed <u>within Prescribed Time</u> (within the contract period) per IPIP by March 2014 (for DoE; DoH: Revitalization and Other Clients)</p>	<p>Number of Planned Capital Projects completed <u>within Prescribed Time</u> (within the contract period) per IPIP by March 2015 (for DoE; DoH: Revitalization and Other Clients)</p>	<p>Number of Planned Capital Projects completed <u>within Prescribed Time</u> (within the contract period) per IPIP by March 2016 (for DoE; DoH: Revitalization and Other Clients)</p>

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	<p><b><u>CONSTRUCTION</u></b> <b>(PLANNED CAPITAL PROJECTS)</b></p> <p>Amount and % spent on Planned Capital Projects against allocated budget per the Approved IPIP by March 2014</p> <p>(Sector Measure)</p>	n/a	n/a	n/a	<p><b><u>DoE</u></b> 12 Projects completed within Budget by March 2013</p> <p><b><u>DoH</u></b> 55 Projects completed within Budget by March 2013</p> <p><b><u>DoH:</u></b> <b><u>Revitalization</u></b> 15 Projects completed within Budget by March 2013</p> <p><b><u>Other Clients</u></b> 28 Projects completed within Budget by March 2013</p>	Amount and % spent on Planned Capital Projects against allocated budget by March 2014 (for DoE; DoH: Revitalization and Other Clients)	Amount and % spent on Planned Capital Projects against allocated budget by March 2015 (for DoE; DoH: Revitalization and Other Clients)	Amount and % spent on Planned Capital Projects against allocated budget by March 2016 (for DoE; DoH: Revitalization and Other Clients)



Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	<b>CAPITAL PROJECTS: (ALL Provincial Departments)</b>  Capital Projects expenditure performance achieved against approved budget allocation for each financial year as per the approved IPIPs	98% of the overall budget spent against 100% time lapsed by March 2010	66% of budget spent against 100% time lapsed as at end of March-2011.  Overall, R929,796 budget spent against allocated budget of R1,417,708 as at end of March-2011	96% of the allocated budget spent against 100% time lapse by the end of March-2012.  In overall, R1, 642,962 of the budget spent against an allocated budget of R1, 712,408 (end March-12).	100% of R2,5Billion (Allocated Budget) spent by end of March 2013 (ALL Provincial Departments)	100% spent on Capital Projects against allocated budget by March 2014 (ALL Provincial Departments)	100% spent on Capital Projects against allocated budget by March 2015 (ALL Provincial Departments)	100% spent on Capital Projects against allocated budget by March 2016 (ALL Provincial Departments)
	<b>DOE CAPITAL PROJECTS: "Classrooms and Toilets; Upgrades &amp; Additions"</b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects list by March 2014	DoE 344 capital projects completed	DoE 21 Classrooms and 92 Toilets completed as at end of March 2011, averaging 61% projects completion.  The remaining balance of 23 Classrooms and 38 Toilets to be completed in the 2011/2012 Financial Year.	DoE 35 Classrooms and 86 Toilets completed by March 2012 (121 NEW Projects)	<u>DoE</u> 271 (100%) of Projects (73 Classrooms and 198 Toilets) completed by March 2013  (DoE NEW Projects)	<u>DoE</u> <b>287</b> DoE NEW Projects (83 Classrooms & 204 Toilets) completed by March 2014	<u>DoE</u> Number of DoE NEW Projects on Classrooms and Toilets completed by March 2015	<u>DoE</u> Number of DoE NEW Projects on Classrooms and Toilets completed by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
		DoE 272 (60%) projects comprising 64 Classrooms & 208 Toilets were completed.	DoE 113 (61%) projects comprising 21 Classrooms and 92 Toilets were completed.	Initial APP Annual Infrastructure Targets were revised in line with the DoE IPIP approval as the number of projects was reduced in line with the allocated Budget.  14 Classrooms & 28 Toilets (42 Backlog Projects) completed as at end March-2012.	79 (100%) of Existing Backlog Projects (36 Classrooms and 43 Toilets) completed by March 2013  (DoE Backlog)	<u>DoE</u> <b>192</b> DoE existing Backlog Projects (85 Classrooms & 107 Toilets) completed by March 2014	<u>DoE</u> Number of DoE existing Backlog Projects on Classrooms and Toilets completed by March 2015	<u>DoE</u> Number of DoE existing Backlog Projects on Classrooms and Toilets completed by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	<b>DOH CAPITAL PROJECTS:</b> <b>“Clinics &amp; Hospitals”</b>  Number of Projects that are completed (achieve Construction Completion)as per the approved IPIP Projects lists by March 2014	DoH 56 capital projects were completed	DoH 41 (85%) Clinics and Hospital Projects completed	DoH 09 Clinics and 11 Hospitals (20 Projects) have been completed as at end of March-2012.	<u>DoH</u> 55 (100%) of Projects (28 Clinics & 27 Hospitals) completed by March 2013  (DoH NEW Projects)	<u>DoH</u> <b>33</b> DoH NEW Projects (14 Clinics & 19 Hospital s) completed by March 2014	<u>DoH</u> Number of DoH NEW Clinics & Hospital Projects completed by March 2015	<u>DoH</u> Number of DoH NEW Clinics & Hospital Projects completed by March 2016
				n/a	22 (100%) of Existing Backlog (11 Clinics and 11 Hospitals ) completed by March 2013  (DoH Backlog Projects)	<u>DoH</u> <b>08</b> DoH Existing Backlog Projects (03 Clinics and 05 Hospitals ) completed by March 2014	<u>DoH</u> Number of DoH Existing Backlog on Clinics & Hospital Projects completed by March 2015	<u>DoH</u> Number of DoH Existing Backlog on Clinics & Hospital Projects completed by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
	<b>DOH:</b> <b>CAPITAL PROJECTS:</b> <b><i>“Health Revitalization Programme”</i></b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects lists by March 2014		DoH: Conditional Grant 08 (72% average) Revitalization Projects & Mortuaries Facilities completed	DoH: Conditional Grant 03 Projects completed to date (as at end March 2012).	<b><u>DoH:</u></b> <b><u>Conditional Grant</u></b>  06 (100%) of Revitalization Projects completed by March 2013	<b><u>DoH:</u></b> <b><u>Revitalization</u></b>  15 Health Revitalization Projects completed by March 2014	<b><u>DoH:</u></b> <b><u>Revitalization</u></b>  Number of Health Revitalization Projects completed by March 2015	<b><u>DoH:</u></b> <b><u>Revitalization</u></b>  Number of Health Revitalization Projects completed by March 2016
	<b>DOPW:</b> <b>CAPITAL PROJECTS:</b> <b><i>“Offices”</i></b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects lists by March 2014	02 (191 Phase 1 Upgrades & Nongoma upgrades)	DoPW: 05 Offices completed for DoPW by March 2011. (Mtubatuba; Mkhuze; Southern; Midlands; and Newcastle)	DoPW 01 Project completed (Mkhuze DoPW Office).  Ixopo DoPW Office Project is currently at 85% complete.	<b><u>DoPW</u></b>  01 DoPW Office 10% construction complete by March 2013 (Multi-Year Project)  (191 Prince Alfred Building)	<b><u>DoPW</u></b>  01 DoPW Office (191 Prince Alfred Building) 40% construction complete by March 2014 (Multi-Year Project)	DoPW Number of Public Works Offices completed by March 2015	DoPW Number of Public Works Offices completed by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Develop Sector specific standard Infrastructure Project Costing Database for estimating construction works and maintain	Sector specific standard infrastructure project costing database for estimating construction works developed, approved by EXCO and regularly updated by due date	n/a	n/a	n/a	n/a	<p>Sector specific standard infrastructure project costing database for estimating construction works developed and approved by EXCO by September 2013</p> <p>The infrastructure project costing database developed is updated quarterly</p>	The infrastructure project costing database developed is updated quarterly	The infrastructure project costing database developed is updated quarterly

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Work opportunities created through Labour Intensive Construction Methods through Expanded Public Works' Programme	No. of EPWP Employment Opportunities • Work Opportunities; • Actual Jobs; and • FTE's) created by March 31 each financial year	21, 258 Jobs	40, 947 Job Opportunities (equivalent to 7, 976 jobs) created by 31 March 2011.	From April to date (as at the end of March-2012), <b>137,207</b> Work Opportunities have been created. his equates to <b>8,271</b> actual Jobs created	28 000 Work Opportunities created	28 000 Work Opportunities created by March 2014	40 000 Work Opportunities created by March 2015	45 000 Work Opportunities created by March 2016
					4 000 Actual Jobs created	4 500 Actual Jobs created by March 2014	6 000 Actual Jobs created by March 2015	7 000 Actual Jobs created by March 2016
					700 FTE's achieved	800 FTE's achieved by March 2014	800 FTE's achieved by March 2015	850 FTE's achieved by March 2016
Development of Beneficiary Empowerment Innovative opportunities that achieves sustainable livelihoods	Number of Beneficiary Empowerment Innovations	n/a	n/a	n/a	n/a	100 Beneficiaries empowered through various innovations by March 2014	Number of beneficiaries empowered through various innovations by March 2015	Number of beneficiaries empowered through various innovations by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
Effective Utilization of EPWP Integrated Grant	% Expenditure of EPWP Integrated Grant allocated to the Implementation of the KZN Integrated Greening Programme	n/a	n/a	n/a	100% Expenditure realized by March 2013	100% Expenditure realized by March 2014	100% Expenditure realized by March 2015	100% Expenditure realized by March 2016
To empower Youth through National Youth Service (NYS) programme and priority skills	Number of NYS Learners trained on Accredited Modules	167 Phase 1 learners placed & 30 in sustainable jobs by March 2010.  152 Phase 2 learners completed training.  60 Carpentry Learners 18 on sustainable Jobs	42 Learners were placed on Sustainable jobs by March 2011	30 NYS learners were placed with various companies.  MoU was signed with COGTA to place the learners with Municipalities as exit job opportunities.	70 Learners to be trained on accredited modules by March 2013	80 Learners to be trained on accredited modules by March 2014	80 Learners to be trained on accredited modules by March 2015	80 Learners to be trained on accredited modules by March 2016

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2009/2010	2010/2011	2011/2012	2012/2013	2013/2014	2014/2015	2015/2016
To develop and implement Partnership Projects	Number of Partnership Projects developed and implemented by due date	01 Partnership MoU Agreements signed with Department of Economic Development & Tourism by March 2010.	Partnership with CETA for Skills Development Program for Plumbing, Masonry & Carpentry was concluded. CETA approved DoPW funding (595,000). For 119 Learners. SLAs between DoPW & CETA finalized.	Partnership: Construction CETA Workplace experiential learning commenced well in Midlands, North-Coast & eThekweni. Southern Region not yet finalized linking of learners to the mentors. Anticipated completion of programme was early Feb-2012, though reliant on the pace of learners completing their hours allocated for practicals as required by CETA.	02 Partnerships Projects jointly implemented on the Contractor Development Programme by March 2013	01 Partnership Project jointly Implemented on the Contractor Development Programme by March 2014	01 Partnership Project jointly Implemented on the Contractor Development Programme by March 2015	01 Partnership Project jointly Implemented on the Contractor Development Programme by March 2016



### 4.3.3 Programme 3 Quarterly Targets for 2013/2014

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	No. of IPIPs finalised and approved by due date, that responds to Provincial Departments (that are implementing the IDMS) that submit approved IPMPs to DoPW	Annual	<ul style="list-style-type: none"> <li>03 IPIPs for 2013/14 (DoPW, DoE and DoH) finalised and approved by July 2013</li> <li>03 IPIPs for 2014/15 (DoPW, DoE and DoH) finalised and approved by November 2013</li> </ul>	—	03 IPIPs for 2013/14 (DoPW, DoE and DoH) finalized and approved by July 2013	03 IPIPs for 2014/15 (DoPW, DoE and DoH) finalized and approved by November 2013	—
3.2	No. of signed Infrastructure Service Delivery Agreements (SDAs)	Annual	All Provincial Departments desiring infrastructure services have signed SDA with DoPW and the SDA is reviewed annually	—	—	—	All Provincial Depts desiring infrastructure services have signed SDA with DoPW

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets																									
				Quarter 1	Quarter 2	Quarter 3	Quarter 4																						
3.3	No. of Infrastructure Programme Management Plans (IPMPs) received by July from Non-IDIP Departments (Infrastructure Plans) (Sector Measure)	Annual	05 Infrastructure Programme Management Plans (IPMPs) received by July 2013 from Non-IDIP Client Departments (Infrastructure Plans) (Sector Measure)	—	05 Infrastructure Programme Management Plans ( <b>IPMPs</b> ) received from the <u>Non-IDIP</u> Client Departments:  1. Agriculture 2. Social Development (DSD) 3. Transport (DoT) 4. CoGTA 5. Provincial Parliament	—	—																						
3.4	<b>DESIGN: (CAPITAL PROJECTS)</b>  Number of Capital Projects Registered in Infrastructure I.T System (WIMS) in line with the approved IPIPs projects lists by due date  <b>(Sector Measure)</b>	Quarterly	<b>578</b> Capital Projects Registered in WIMS by March 2014 <table><tr><th>Clients</th><th>Projects</th></tr><tr><td>DoE maint</td><td>14</td></tr><tr><td>DoE mt backlog</td><td>06</td></tr><tr><td>DoE Cls&amp;tlts</td><td>287</td></tr><tr><td>DoE c/t backlog</td><td>192</td></tr><tr><td>DoH Cln&amp;Hs</td><td>33</td></tr><tr><td>DoH-backlog</td><td>08</td></tr><tr><td>Revites</td><td>15</td></tr><tr><td>DoPW</td><td>12</td></tr><tr><td>Other Clients</td><td>11</td></tr><tr><td>TOTAL</td><td>578</td></tr></table>	Clients	Projects	DoE maint	14	DoE mt backlog	06	DoE Cls&tlts	287	DoE c/t backlog	192	DoH Cln&Hs	33	DoH-backlog	08	Revites	15	DoPW	12	Other Clients	11	TOTAL	578	<b>578</b> Capital Projects Registered in WIMS	Progress per Quarter on Capital Projects Registered in WIMS	Progress per Quarter on Capital Projects Registered in WIMS	Progress per Quarter on Capital Projects Registered in WIMS
Clients	Projects																												
DoE maint	14																												
DoE mt backlog	06																												
DoE Cls&tlts	287																												
DoE c/t backlog	192																												
DoH Cln&Hs	33																												
DoH-backlog	08																												
Revites	15																												
DoPW	12																												
Other Clients	11																												
TOTAL	578																												

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets															
				Quarter 1	Quarter 2	Quarter 3	Quarter 4												
3.5	<p><b><u>MAINTENANCE:</u></b> <b><u>(PLANNED MAINTENANCE: Repairs &amp; Renovations)</u></b></p> <p>Number of <b><i>Planned Maintenance Projects completed</i></b> (i.e.: <u>within prescribed time</u> / contract period) per Provincial Departments request as per the approved IPIPs projects lists by due date</p> <p>(Sector Measure)</p>	Quarterly	<p>43 Planned Maintenance Projects Completed per the approved IPIP by March 2014 (for DoE; DoPW and Other Client Departments)</p> <table><tr><th>Clients</th><th>Projects</th></tr><tr><td>DoE</td><td>14</td></tr><tr><td>DoE backlog</td><td>06</td></tr><tr><td>DoPW</td><td>12</td></tr><tr><td>Other Clients</td><td>11</td></tr><tr><td><b>TOTAL</b></td><td><b>43</b></td></tr></table> <p>Breakdown on projects below</p>	Clients	Projects	DoE	14	DoE backlog	06	DoPW	12	Other Clients	11	<b>TOTAL</b>	<b>43</b>	<p><b>07</b> Planned Maintenance Projects completed (for DoE; DoPW and ALL Other Client Departments)</p>	<p>10 Planned Maintenance Projects completed (for DoE; DoPW and ALL Other Client Departments)</p>	<p>10 Planned Maintenance Projects completed (for DoE; DoPW and ALL Other Client Departments)</p>	<p>16 Planned Maintenance Projects completed (for DoE; DoPW and ALL Other Client Departments)</p>
Clients	Projects																		
DoE	14																		
DoE backlog	06																		
DoPW	12																		
Other Clients	11																		
<b>TOTAL</b>	<b>43</b>																		

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<u>DoE</u> <b>(Repairs &amp; Renovations)</b>  14 Planned Maintenance Projects completed by March 2014	02 Projects completed	05 Projects completed	02 Projects completed	05 Projects completed
			06 DoE Backlog projects on Planned Maintenance <b>(Repairs &amp; Renovations)</b> completed by March 2014	04 Projects completed	02 backlog Projects completed	—	—

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<b><u>DoPW</u></b> <b>(Repairs &amp; Renovations)</b>  12 Planned Maintenance Projects completed by March 2014	—	02 Projects completed	05 Projects completed	05 Projects completed
			<b><u>Other Clients</u></b> <b>(Repairs &amp; Renovations)</b>  11 Planned Maintenance Projects completed by March 2014	01 Project completed	01 Project completed	01 Project completed	08 Projects completed

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets															
				Quarter 1	Quarter 2	Quarter 3	Quarter 4												
3.6	<b><u>MAINTENANCE:</u></b> Amount and % spent on Planned Maintenance projects against allocated budget per Approved IPIP by March 2014 (Sector Measure)	Quarterly	Amount and % spent on planned Maintenance Projects against allocated budget by March 2014 (DoE; DoPW and Other Client Departments)	Amount and % spent against allocated budget	Amount and % spent against allocated budget	Amount and % spent against allocated budget	Amount and % spent against allocated budget												
3.7	<b><u>CONSTRUCTION:</u></b> <b>(PLANNED CAPITAL PROJECTS)</b>  Number of Capital Projects Completed within Prescribed Time (within the contract period) per the Approved IPIP Programme  (Sector Measure)	Quarterly	<b>346</b> Planned Capital Projects completed <u>within Prescribed Time</u> (within contract period) per IPIP by March 2014 (for DoE; DoH: Revitalization & Other Clients) <table><tr><td>Clients</td><td>Projects</td></tr><tr><td>DoE</td><td>287</td></tr><tr><td>DoH</td><td>33</td></tr><tr><td>Revite</td><td>15</td></tr><tr><td>Other Clients</td><td>11</td></tr><tr><td>TOTAL</td><td><b>346</b></td></tr></table> Breakdown on all projects below (Item 3.10)	Clients	Projects	DoE	287	DoH	33	Revite	15	Other Clients	11	TOTAL	<b>346</b>	123 Planned Capital Projects completed within prescribed time (within contract period)	54 Planned Capital Projects completed within prescribed time (within contract period)	134 Planned Capital Projects completed within prescribed time (within contract period)	35 Planned Capital Projects completed within prescribed time (within contract period)
Clients	Projects																		
DoE	287																		
DoH	33																		
Revite	15																		
Other Clients	11																		
TOTAL	<b>346</b>																		

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.8	<b>CONSTRUCTION</b> Amount and % spent on Planned Capital Projects against allocated budget per the Approved IPIP by March 2014 (Sector Measure)	Quarterly	Amount and % spent on Planned Capital Projects against allocated budget by March 2014 (for DoE; DoH: Revitalization and Other Clients)	Amount and % spent against allocated budget	Amount and % spent against allocated budget	Amount and % spent against allocated budget	Amount and % spent against allocated budget
3.9	<b>CAPITAL PROJECTS: (ALL Provincial Departments)</b> Capital Projects expenditure performance achieved against approved budget allocation for each financial year as per approved IPIPs	Quarterly	100% spent on Planned Capital Projects against Allocated Budget by March 2014  (ALL Provincial Departments)	25% spent against projected cash flow of the allocated budget	50% spent against projected cash flow of the allocated budget	75% spent against projected cash flow of the allocated budget	100% spent against projected cash flow of the allocated budget

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.10	<b>DOE CAPITAL PROJECTS:</b> <b>“Classrooms and Toilets: Upgrades and Additions”</b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects list by March 2014	Quarterly	<b>DoE</b> 287 DoE NEW Projects (83 Classrooms and 204Toilets) completed by March 2014	47 NEW Classrooms & 63 Toilets completed	16 NEW Classrooms & 23 Toilets completed	13 NEW Classrooms & 109 Toilets completed	07 NEW Classrooms & 09 Toilets completed
			<b>DoE</b> 192 DoE Existing Backlog Projects (85 Classrooms and 107 Toilets) completed by March 2014	—	24 backlog Classrooms & 25 Toilets completed	—	61 backlog Classrooms & 82Toilets completed



Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.11	DOH CAPITAL PROJECTS: <i>"Clinics &amp; Hospitals"</i> Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects lists by March 2014	Quarterly	<u>DoH</u> 33 DoH Projects (14 NEW Clinics & 19 Hospitals) completed by March 2014	01 NEW Clinic & 02 Hospitals completed	06 NEW Clinics & 04 Hospitals completed	03 NEW Clinics & 06 Hospitals completed	04 NEW Clinics & 07 Hospitals completed
			08 DoH Existing Backlog projects (03 Clinics and 05 Hospitals) completed by March 2014	01 Backlog Clinic & 01 Hospital completed	02 Backlog Clinics & 03 Hospitals completed	—	01 Backlog Hospital completed

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.12	<b>DOH: CAPITAL PROJECTS: “Health Revitalization Programme”</b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects lists by March 2014	Quarterly	<b><u>DoH: Revitalization</u></b>  15 Health Revitalization Projects completed by March 2014	09 Health Revitalization Projects completed	04 Health Revitalization Projects completed	02 Health Revitalization Projects completed	—
3.13	<b>DOPW CAPITAL PROJECTS: “Offices”</b>  Number of Projects that are completed (achieve Construction Completion) as per the approved IPIP Projects lists by March 2014	Quarterly	<b><u>DoPW</u></b> 01 DoPW Office 40% construction complete by March 2014 (Multi-Year Project)  (191 Prince Alfred Building)	—	30% construction complete	—	01 Project (191 Building) 40% construction complete by end of March 2014

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.14	Sector specific standard infrastructure project costing database for estimating construction works developed, approved by EXCO and regularly updated by due date	Quarterly	<p>Sector specific standard infrastructure project costing database for estimating construction works developed and approved by EXCO by September 2013</p> <p>Infrastructure Project Costing Database developed and updated quarterly</p>	—	Sector specific standard infrastructure project costing database for estimating construction works developed and approved by EXCO by September 2013	The infrastructure project costing database developed is updated quarterly	The infrastructure project costing database developed is updated quarterly

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.15	No. of EPWP Employment Opportunities Work Opportunities; <ul style="list-style-type: none"> <li>Actual Jobs; and</li> <li>FTE's) created by March 31 each financial year</li> </ul>	Quarterly	28 000 Work Opportunities Created by March 2014	5 000 Work Opportunities created	5 000 Work Opportunities created	9 000 Work Opportunities created	9 000 Work Opportunities created
			4 500 Actual Jobs Created by March 2014	1 000 Actual Jobs created	1 000 Actual Jobs created	1 250 Actual Jobs created	1 250 Actual Jobs created
			800 FTE's achieved by March 2014	150 FTE's achieved	150 FTE's achieved	250 FTE's achieved	250 FTE's achieved
3.16	Number of Beneficiary Empowerment Innovations	Quarterly	100 Beneficiaries empowered through various innovations by March 2014	25 Beneficiaries Empowered	25 Beneficiaries empowered	25 Beneficiaries empowered	25 Beneficiaries empowered
3.17	% Expenditure of EPWP Integrated Grant allocated to Implementation of the KZN Greening Programme	Quarterly	100% Expenditure realized by March 2014	20% Expenditure realized	40% Expenditure realized	70% Expenditure realized	100% Expenditure realized

Performance Indicator		Reporting Period	Annual Target 2013/2014	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.18	Number of NYS Learners trained on accredited modules	Quarterly	80 Learners to be trained on Accredited Modules by March 2014	80 Learners trained	—	—	—
3.19	Number of Partnership Projects developed and implemented by due date	Quarterly	01 Partnership Project jointly Implemented on the Contractor Development Programme by March 2014	—	—	—	01 Partnership Project Implemented

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

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

**Table 14.18: Summary of payments and estimate - Programme 3: Provision of Buildings, Structures and Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
Personnel & Admin. Related	213 952	246 709	276 573	282 362	286 784	286 784	279 805	292 770	303 809
Buildings & Structures	80 695	73 978	51 628	91 020	105 205	105 205	92 979	87 381	87 424
<b>Total</b>	<b>294 647</b>	<b>320 687</b>	<b>328 201</b>	<b>373 382</b>	<b>391 989</b>	<b>391 989</b>	<b>372 784</b>	<b>380 151</b>	<b>391 233</b>

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

**Table 14.19: Summary of payments and estimates by economic classification - Prog. 3 : Prov. of Buildings, Structures & Equipment**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	<b>218 017</b>	<b>243 322</b>	<b>270 974</b>	<b>285 757</b>	<b>288 670</b>	<b>288 670</b>	<b>285 395</b>	<b>298 689</b>	<b>309 894</b>
Compensation of employees	165 154	177 729	191 401	223 150	222 428	222 428	216 977	230 428	241 388
Goods and services	52 863	65 593	79 573	62 607	66 242	66 242	68 418	68 261	68 506
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>2 400</b>	<b>1 822</b>	<b>3 362</b>	<b>1 856</b>	<b>3 071</b>	<b>3 071</b>	<b>1 481</b>	<b>1 448</b>	<b>1 328</b>
Provinces and municipalities	-	-	-	2	2	2	2	2	2
Departmental agencies and accounts	-	-	-	457	63	63	54	55	56
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 400	1 822	3 362	1 397	3 006	3 006	1 425	1 391	1 270
<b>Payments for capital assets</b>	<b>72 741</b>	<b>66 618</b>	<b>43 485</b>	<b>85 769</b>	<b>100 248</b>	<b>100 248</b>	<b>85 908</b>	<b>80 014</b>	<b>80 011</b>
Buildings and other fixed structures	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
Machinery and equipment	651	702	816	1 025	1 319	1 319	1 269	1 080	838
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1 489</b>	<b>8 925</b>	<b>10 380</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>294 647</b>	<b>320 687</b>	<b>328 201</b>	<b>373 382</b>	<b>391 989</b>	<b>391 989</b>	<b>372 784</b>	<b>380 151</b>	<b>391 233</b>

## PART C: LINKS TO OTHER PLANS

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

Table 11: Links to the long-term infrastructure plan

Table 14.9: Summary of infrastructure payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>New and replacement assets</b>	13 595	31 032	19 606	7 880	12 885	12 885	16 144	5 889	40
<b>Existing infrastructure assets</b>	67 021	42 946	31 987	82 864	92 044	92 044	76 495	81 145	87 333
Upgrades and additions	43 481	23 384	11 691	71 364	80 544	80 544	47 135	61 267	74 015
Rehabilitation, renovations and refurbishments	15 014	11 500	11 372	5 500	5 500	5 500	21 360	11 778	5 118
Maintenance and repairs	8 526	8 062	8 924	6 000	6 000	6 000	8 000	8 100	8 200
<b>Infrastructure transfer</b>	-	-	-	-	-	-	-	-	-
Current									
Capital									
<i>Capital infrastructure</i>	72 090	65 916	42 669	84 744	98 929	98 929	84 639	78 934	79 173
<i>Current infrastructure</i>	8 526	8 062	8 924	6 000	6 000	6 000	8 000	8 100	8 200
<b>Total</b>	<b>80 616</b>	<b>73 978</b>	<b>51 593</b>	<b>90 744</b>	<b>104 929</b>	<b>104 929</b>	<b>92 639</b>	<b>87 034</b>	<b>87 373</b>



## 6. CONDITIONAL GRANTS

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

**Table 14.7: Summary of conditional grant payments and estimates by name**

	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>R thousand</b>									
Devolution of Property Rate Funds grant	237 205	509 939	489 480	551 100	551 100	551 100	-	-	-
EPWP Integrated Grant for Provinces	-	413	4 683	1 508	3 540	3 540	3 000	-	-
<b>Total</b>	<b>237 205</b>	<b>510 352</b>	<b>494 163</b>	<b>552 608</b>	<b>554 640</b>	<b>554 640</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

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

**Table 14.8: Summary of conditional grant payments and estimates by economic classification**

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
<b>Current payments</b>	-	2 864	9 318	6 357	8 389	8 389	3 000	-	-
Compensation of employees	-	2 451	4 635	4 849	4 849	4 849	-	-	-
Goods and services	-	413	4 683	1 508	3 540	3 540	3 000	-	-
Interest and rent on land									
<b>Transfers and subsidies to:</b>	<b>237 205</b>	<b>507 488</b>	<b>484 845</b>	<b>546 251</b>	<b>546 251</b>	<b>546 251</b>	-	-	-
Provinces and municipalities	237 205	507 488	484 845	546 251	546 251	546 251	-	-	-
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
<b>Payments for capital assets</b>	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
<b>Payments for financial assets</b>									
<b>Total</b>	<b>237 205</b>	<b>510 352</b>	<b>494 163</b>	<b>552 608</b>	<b>554 640</b>	<b>554 640</b>	<b>3 000</b>	<b>-</b>	<b>-</b>

## **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**

### **13. Annexure 1: List of acronyms & Abbreviations**

<b>Acronym</b>	<b>Full Description</b>
<b>1. AG</b>	-Auditor- General
<b>2. APP</b>	- Annual Performance Plan
<b>3. BBBEE</b>	- Broad Based Black Economic Empowerment
<b>4. C-AMP</b>	- Custodian Asset Management Plan
<b>5. CETA</b>	-Construction Education and Training Authority
<b>6. COGTA</b>	- Cooperate Governance and Traditional Affairs
<b>7. DoE</b>	- Department of Education
<b>8. DoH</b>	- Department of Health
<b>9. DoPW</b>	- Department of Public Works
<b>10. DoT</b>	- Department of Transport
<b>11. DEDT</b>	- Department of Economic Development and Tourism
<b>12. DPSA</b>	-Department of Public Service and Administration
<b>13. DRD&amp;LR</b>	-Department of Rural Development and Land Affairs
<b>14. EGB</b>	-Esplanade Government Building
<b>15. ENE</b>	-Estimates of National Expenditure
<b>16. ESID</b>	-Economic Sectors & Infrastructure Development
<b>17. EXCO</b>	- Executive Committee
<b>18. EPWP</b>	-Expanded Public Works Programme
<b>19. FAR</b>	-Fixed Asset Register

Acronym	Full Description
20. FMPPI	- Framework for Managing Programme Performance Information
21. FTE	- Full Time Equivalent
22. GIAMA	-Government Immovable Asset Management Act.
23. HRPP	-Human Resource Provisioning Plan
24. IDIP	-Infrastructure Delivery Improvement Programme
25. IDMS	-Infrastructure Delivery Management System
26. IPIP	Infrastructure Programme Implementation Plans
27. IPMP	-Infrastructure Programme Management Plan
28. IT	-Information Technology
29. ITB	-Ingonyama Trust Board
30. IZ	-Izandla ziyagezana
31. KZN	-KwaZulu Natal
32. MEC	-Member of Executive Council
33. MFMA	- Municipal Finance Management Act
34. MTEF	- Medium Term Expenditure Framework
35. M& E	- Monitoring and Evaluation
36. NYS	- National Youth Service
37. OSS	- Operation Sukuma Sakhe
38. PGDP	Provincial Growth and Development Plan
39. SAQA	-South African Qualification Authority
40. SASSA	-South African Social Security Agency
41. SADT	-Structure Analysis and Design Technique
42. SASQAF	- South African Statistical Quality Assessment Framework
43. SCM	-Supply Chain Management

Acronym	Full Description
44. SDA	-Services Delivery Agreement
45. SMS	-Senior Management Services
46. Stats SA	- Statistics South Africa
47. PFMA	-Public Financial Management Act
48. PIP	- Property Incubator Programme
49. POAC	-Public Organization Account Committee
50. PSLVDS	-Provision State Land Vesting and Disposal Committee
51. QPR	- Quarterly Performance Report
52. RSA	- Republic of South Africa
53. U-AMP	-User Asset Management Plan
54. WIMS	-Works information Management System
55. WSP	- Work Place Skills Plan

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## 15. Annexure3: Vision, Mission and Values

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

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

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

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



## **16. Annexure 4: Core Strategic Goals**

Strategic Goal 1: Delivery of integrated property planning and management

Strategic Goal 2: Delivery of Infrastructure Planning and Implementation

Strategic Goal 3: Enhance Creation of Work Opportunities

Strategic Goal 4: Implement Sector Specific Skills Development

Strategic Goal 5: Create capacity and implement innovative research initiatives

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