



public works

Department:
Public Works
PROVINCE OF KWAZULU-NATAL

Annual Performance Plan 2015/2016





Department of Public Works

Province of KwaZulu-Natal, Republic of South Africa

FINAL

ANNUAL PERFORMANCE PLAN 2015–2016

PR359/2014

ISBN: 978-0-621-43250-3

Date of Tabling

May 2015

MEC FOREWORD

This document is part of our statutory obligations under the government-wide Monitoring and Evaluation System whose special focus is on monitoring outcomes. In crafting this plan, we are cognisant of the fact that strategic and annual performance planning are integral components of the budget process. Further, that planning, budgeting, monitoring and evaluation instruments must relate to and align with each other.

The broader political imperatives of this government articulated in among others the National Development, the Provincial Growth and Development Strategy as well as state of the nation and state of the province addresses constitute the platform of the broader policy, planning and prioritisation processes.

In every facet of our operations, the Department of Public Works is driven by a results based programme planning approach. In crafting each page and table in this report we were mindful of the fact that government's broad strategic outcomes necessitate high quality planning to accomplish. We are further cognisant of the responsibility to ensure responsible spending, given the strain on the Treasury's resources. The costs of initiatives must thus be linked with demonstrable results to ensure fair value for money.

There is also an essential link in this document to the outcomes oriented service delivery agreements promoted by the President and the Premier. As this performance imperative filters through the different levels in the Department, the dominant message is that a high level of performance is the expected standard and that there must be consequences for underperformance. We have simultaneously endeavoured to raise the bar and exceed the expectations of state and citizen alike.

A necessary test in our interventions is whether there will be a discernible impact on the lives of our citizens. Are the lives of the programme participants / beneficiaries better off as a result of the programme? While the Department's performance track record has received acknowledgement and acclaim, we are mindful of shortcomings and challenges. An interrogation of the latter enables us to plan, monitor and evaluate better.

While some departments respond to short-term social or economic challenges, Public Works necessarily has a longer time horizon. This may span a few years or extend over several decades as is manifest in the infrastructure projects detailed in the National Development Plan's Vision 2030. That compels us to approach our planning slightly differently from sister departments but is nevertheless completely in step with the ideological and political posture of South Africa as a developmental state.



Ravigasen Ranganathan Pillay MPL
MEC for Human Settlements and Public Works

OFFICIAL SIGN OFF

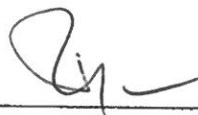
It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works under the guidance of the Honourable MEC Mr. RR Pillay
- Was prepared in line with the current 2015/2016-2019/2020 Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which the Department of Public Works will endeavor to achieve given resources made available in the budget for 2015/2016.

Mr. Jeremy Paul Redfearn

Act Chief Financial Officer

Signature

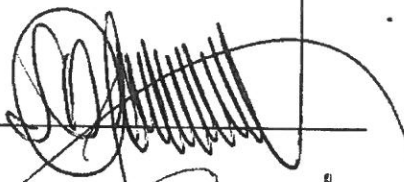


Date: 30/4/2015

Mr. Sikhumbuzo Douglas Gumede

Senior Manager: Strategic Analysis

Signature

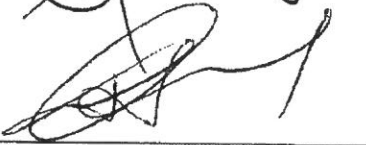


Date: 30/04/2015

Mr. Armugam Govender

Accounting Officer

Signature



Date: 30/04/15.

Hon MEC Ravigasen Pillay

Executive Authority

Signature



Date: 30/04/15

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Part A: STRATEGIC OVERVIEW

1. UPDATED SITUATION ANALYSIS

1.1 Performance Delivery Environment

The KwaZulu-Natal Department of Public Works is an agent of choice for the client departments. Therefore the success of the Department's service delivery is to a large extent depends on the client departments. The Department is mandated to provide the provincial departments' with building infrastructure and property management services through acquisition, construction, maintenance and disposal of public land and buildings. The programmes and service delivery improvements are informed by the National Development Plan (NDP), the Provincial Growth and Development Plan (PGDP) and 2014-2019 Medium Term Strategic Framework (MTSF) and Strategic Plan (2015-2020), the Department will fulfill its mandate through strategic goals, objectives, performance indicators and targets. The year 2014/2015 was a transition as it coincided with the coming in of the new cabinet and accordingly this had a direct effect on strategic planning matters of the Department. The concurrent preparation of the 5 year strategic plan and 2015/2016 APP provide a framework to move forward swiftly. The 2015/2016 APP will be fully aligned to the 2015-2020 Strategic Plan. The Strategic Review for the 2014/15 Medium Term Expenditure Framework (MTEF) will contribute on improving service delivery by the KZN Public Works especially 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.

1.2 Organisational environment

To achieve the set outcome-oriented strategic goals and objectives, the Department is structured into three programmes. Programme1: Administration has sub-programmes such as Corporate Services, Chief Financial Officer and Head of Department. Programme 2: Property Management is one of the two core programmes of the Department to deliver the improved service delivery of property integrated management responsibility. Programme3: Operations is the other core programme which is responsible for the improved service delivery on infrastructure integrated planning and management. Infrastructure development is a key driver of jobs creation and Expanded Public Works Programme (EPWP) is the sub-programmes in the programme which seeks to create work opportunities in order to reduce unemployment. In 2015-2020 the Department will be coordinating the EPWP for all provincial departments having EPWP in their programme structure.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant revisions to the department's legislative or other mandates during the planning period for the 2015/2016 Annual Performance Plan.

3. OVERVIEW OF 2015/2016 BUDGET AND MTEF ESTIMATES

SUMMARY OF RECEIPTS AND FINANCING

Table 14.1 : Summary of receipts and financing									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Equitable share	705,129	758,563	1,257,040	1,313,705	1,313,705	1,313,705	1,376,193	1,449,782	1,526,583
Conditional grants	465,546	552,608	3,000	3,168	3,168	3,168	3,057	-	-
<i>Devolution of Property Rate Funds grant</i>	463,585	551,100	-	-	-	-	-	-	-
<i>EPWP Integrated Grant for Provinces</i>	1,961	1,508	3,000	3,168	3,168	3,168	3,057	-	-
Total receipts	1,170,675	1,311,171	1,260,040	1,316,873	1,316,873	1,316,873	1,379,250	1,449,782	1,526,583
Total payments	1,182,268	1,133,311	1,270,253	1,369,361	1,391,763	1,392,088	1,389,666	1,449,782	1,526,583
Surplus/(Deficit) before financing	(11,593)	177,860	(10,213)	(52,488)	(74,890)	(75,215)	(10,416)	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	42,295	14,185	28,168	-	20,268	20,268	-	-	-
Provincial cash resources	-	27,032	25,523	52,488	54,622	54,622	10,416	-	-
Surplus/(Deficit) after financing	30,702	219,077	43,478	-	-	(325)	-	-	-

DEPARTMENTAL RECEIPTS

Table 14.2 : Summary of departmental receipts collection

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	4,717	6,122	5,794	6,461	6,461	6,461	7,067	7,521	8,085
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	198	220	159	164	164	164	180	191	209
Sale of capital assets	-	15,908	10,875	755	755	8,543	220	240	264
Transactions in financial assets and liabilities	1,201	1,392	1,430	872	872	1,472	959	1,015	1,106
Total	6,116	23,642	18,258	8,252	8,252	16,640	8,426	8,967	9,664

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 governance
- To render support and advice in terms of:
 - Human resource practices and policies;
 - All legal matters, security and logistics;
 - Effective communication and information management systems.
- Ensure M & E Systems are in place;
- Render sound financial management services, risk management and SCM

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 2015/2016 MTEF

Strategic Leadership & Management

1.1 Strategic Leadership and Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
To champion Strategic Management	The Number Strategic Planning sessions	Successful Strategic Planning Review Session was held by set date,	The annual Strategic Planning Workshop held by July 2012	The annual Strategic Planning Workshop held by July 2013	7 Strategic Planning Sessions	7 Strategic Planning Sessions	7 Strategic Planning Sessions	7 Strategic Planning Session
	An Annual Performance Plan tabled by due date	2011/12 APP produced	2012/13 APP produced	2013/14 APP produced	2014/15 APP produced	2015/16 APP produced	2016/17 APP produced	2017/2018 APP produced
	No. of performance reports submitted according to the PFMA and Treasury Regulations	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 to be completed by August 2014	2014/15 Annual Report completed by August 2015	2015/16 Annual Report completed by August 2016	2016/17 Annual Report completed by August 2017

1.2 Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
To fill the vacancies according to the approved Human Resource Provisioning Plan	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	97% of posts on the approved Human Resource Provisioning Plan filled	85% of posts on the approved Human Resource Provisioning Plan filled	85% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled	75% of posts on the approved Human Resource Provisioning Plan filled
To fill the vacancies according to the equity targets	% posts on the HRPP filled with staff with disabilities	New	0.6% posts on the HRPP filled with staff with disabilities New	0.7 % posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities	2% posts on the HRPP filled with staff with disabilities
	% representation of women at SMS	New	New	new	New	50% representation of women at SMS	50% representation of women at SMS	50% representation of women at SMS

1.3 FINANCE

Strategic Objective	Programme Performance Indicator	Audited/Actual performance			Estimated Performance	Medium-term targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
To be fully compliant with PFMA & Treasury Regulations and practice notes	An unqualified audit report	Qualified audit report	Qualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report	Unqualified audit report
	Number of procurement plans developed and reviewed	1	1	1	1	1	1	1
	% of budget variation on monthly, quarterly and annually expenditure	(2.53% variance)	As at 31 March 2013, the Department has spent R1,133,063 billion which equates to 83.78% of its budget with 100% of the time passed (16.22% variance)	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation

4.1.3 Programme 1: Quarterly targets for 2015/2016

	Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	The Number Strategic Planning sessions	Quarterly	7 Strategic Planning Sessions		3 Strategic Planning Sessions,	4 Strategic Planning Sessions	
1.2	No. of performance reports submitted according to the PFMA and Treasury Regulations	Quarterly	5 Performance reports submitted	1 Annual Report 1 Quarterly report (QPR)	1 Quarterly report (QPR)	1 Quarterly report (QPR)	1 Quarterly report (QPR)
1.3	An Annual Performance Plan tabled by due date	Quarterly	APP tabled	1 APP Tabled			
Corporate Services							
1.4	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Quarterly	75%	15%	30%	60%	75%
1.5	% posts on the HRPP filled with staff with disabilities	Annual	2% posts filled on the HRPP with staff with disabilities				2% on the HRPP filled with staff with disabilities

	Performance Indicator	Reporting Period	Annual Target 2015/2016	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.6	% representation of women at SMS	Annual	50% representation of Women at SMS				50% Representation of women at SMS
FINANCE							
1.7	An unqualified audit report	Quarterly	Unqualified Audit Report		Unqualified Opinion on 20114/15 performance by the Auditor-General		
1.8	% budget variation on monthly, quarterly and annually expenditure	Quarterly	2% budget variation	2% budget variation	2% budget variation	2% budget variation	2% budget variation
1.9	Number of procurement plans developed and reviewed	Annually	1 procurement plans developed and reviewed	-			1 procurement plans developed and reviewed

4.1.4 Reconciling performance targets with the budget and MTEF

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

Table 14.12 : Summary of payments and estimates by sub-programme: Administration									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Minister Support	7,048	10,019	11,869	12,255	12,255	12,799	13,249	13,929	14,666
2. Management	266,553	275,947	311,772	320,126	319,594	317,501	337,488	358,847	380,017
Total	273,601	285,966	323,641	332,381	331,849	330,300	350,737	372,776	394,683

Table 14.13 : Summary of payments and estimates by economic classification: Administration									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	240,252	257,520	289,021	306,922	304,530	301,923	327,433	346,868	368,178
Compensation of employees	177,479	197,989	226,839	241,353	239,719	239,400	259,803	278,693	296,756
Goods and services	62,773	59,359	62,174	65,569	64,811	62,523	67,630	68,175	71,422
Interest and rent on land	-	172	8	-	-	-	-	-	-
Transfers and subsidies to:	3,676	5,164	4,450	1,677	4,387	5,922	4,217	4,473	4,651
Provinces and municipalities	169	369	269	155	187	264	193	198	196
Departmental agencies and accounts	375	394	416	528	528	528	520	544	552
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	409	-	827	874	100	106	111
Households	3,132	4,401	3,356	994	2,845	4,256	3,404	3,625	3,792
Payments for capital assets	29,673	23,271	30,170	23,782	22,932	22,455	19,087	21,435	21,854
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	28,742	19,378	24,936	19,782	18,932	17,994	14,916	17,039	17,225
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	931	3,893	5,234	4,000	4,000	4,461	4,171	4,396	4,629
Payments for financial assets	-	11	-	-	-	-	-	-	-
Total	273,601	285,966	323,641	332,381	331,849	330,300	350,737	372,776	394,683

4.2 PROGRAMME 2: PROPERTY MANAGEMENT (REAL ESTATE)

4.2.1 Programme Purpose

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

There will be no changes to the Property Management programme structure compared to the 2015/2016 financial year.

Property Management

4.2.2 Strategic objectives, performance indicators & annual targets for 2015/2016 MTEF

Strategic Objectives: Property Management 2014-2016	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
To provide efficient and effective management of a Provincial immovable assets in terms of GIAMA	[Immovable Assets Management] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	New	New	1190	2000	1500	1000	1000

Strategic Objectives: Property Management 2014-2016	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
	U-AMP submitted to the relevant Treasury in accordance with GIAMA			1	1	1	1	1
	[Planning] CAMP submitted to the relevant Treasury in accordance with GIAMA Sector Measure	New	New	1	1	1	1	1

Strategic Objectives: Property Management 2014-2016	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
To provide efficient and effective management of a Provincial immovable assets in terms of GIAMA	Facilities Management] Number of condition assessments conducted on state owned buildings. (Sector Measure)	626	400 condition assessments conducted	200 condition assessments conducted	100	60	80	80
To manage property needs for Provincial Departments with respect to property acquisitions, disposal hiring and lettings	Number of properties let	5	20	49	25	16	10	10
	No of lease Agreements concluded	212	204	244	200	200	131	131
	Number of properties disposed	0	14	20	20	20	20	20
	Number of properties acquired	2	9	20	22	15	20	20

Strategic Objectives: Property Management 2014-2016	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
To vest provincial properties in order to take transfer of all identified Provincial Immovable Assets	No. of properties registered into the name of the KZN Provincial government	-	-	-	300 (200=R293 & 100=Vesting)	70 (20 =R293 & 50 = Vesting)	-	-
To facilitate the creation of jobs	No. of work opportunities created through Izandla Ziyagezana programme	112	196	352	430	430	430	430
To ensure optimal utilization of state properties and hired office buildings	Number of State owned facilities audited for space utilization.	-	-	-	316	316	316	316
	Number of hired facilities audited for space utilization.	173	120	178	180	180	195	195

Strategic Objectives: Property Management 2014-2016	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
To manage the timeous payment of property rates	Financial Expenditure on approved property rates invoices submitted by municipalities.	R561 million	R551 million	470 million	R485 million	R507 million	R534 million	R534 million

4.2.3 Programme 2 Quarterly Targets for 2015/2016

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	[Immovable Assets] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury Sector Measure	Annual	1500	n/a	n/a	n/a	1500
2.2	No. of properties registered into the name of the KZN Provincial government	Annually	70 (20 =R293 & 50 = Vesting)	n/a	n/a	n/a	70
2.3	Financial Expenditure on approved property rates invoices submitted by municipalities.	Quarterly	R507 million	5m	250m	200m	52m
2.4	Number of properties acquired	Annually	15	n/a	n/a	n/a	15

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.5	Number of properties disposed	Annually	20	n/a	n/a	n/a	20
2.6	Number of properties let	Annually	16	n/a	n/a	n/a	16
2.7	No of lease Agreements concluded	Quarterly	200	10	20	20	150
2.8	Number of hired facilities audited for space utilization	Quarterly	180	30	30	30	90
2.9	[Facilities Management] Number of condition assessments conducted on state owned buildings. Sector Measure	Annually	60	n/a	n/a	n/a	60
2.10	U-AMP submitted to the relevant Treasury in accordance with GIAMA	Annual	1	n/a	1	n/a	n/a

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.11	[Planning] C-AMP submitted to the relevant Treasury in accordance with GIAMA Sector Measure	Annual	1	n/a	n/a	1	n/a
2.12	Number of State owned facilities audited for space utilization	Quarterly	316	100	50	50	116
2.13	No. of work opportunities created through Izandla Ziyagezana programme	Annual	430	430	n/a	n/a	n/a

4.2.4. Reconciling performance targets with the budget and MTEF

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

Table 14.14 : Summary of payments and estimates by sub-programme: Property Management									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Personnel and Admin Related	577,636	469,838	535,565	610,502	609,697	611,514	624,534	648,202	683,094
2. Hiring	2,705	4,404	4,842	4,973	5,678	5,173	5,247	4,957	5,161
3. Acquisition of Land, Control and Disposal	125	93	9	216	316	171	308	322	338
Total	580,466	474,335	540,416	615,691	615,691	616,858	630,089	653,481	688,593

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

Table 14.15 : Summary of payments and estimates by economic classification: Property Management									
R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	87,295	78,085	73,056	130,335	130,372	117,222	122,813	119,307	126,322
Compensation of employees	29,143	36,567	43,316	41,142	42,817	44,188	45,556	48,884	52,049
Goods and services	58,152	41,512	29,740	89,193	87,555	73,034	77,257	70,423	74,273
Interest and rent on land	-	6	-	-	-	-	-	-	-
Transfers and subsidies to:	492,948	395,814	467,064	484,990	484,990	499,525	507,097	533,966	561,908
Provinces and municipalities	492,767	395,743	466,799	484,955	484,955	499,455	507,062	533,931	561,873
Departmental agencies and accounts	-	-	-	5	5	5	5	5	5
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	181	71	265	30	30	65	30	30	30
Payments for capital assets	223	436	296	366	329	111	179	208	363
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	223	436	296	366	329	111	179	208	363
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	580,466	474,335	540,416	615,691	615,691	616,858	630,089	653,481	688,593

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;
- 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 2014/2015 financial year.

4.3.2 Strategic Objectives, Performance Indicators & Annual Targets for 2015/2016 MTEF

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.1 Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments (that are implementing the IDMS) that submit approved IPMPs to DoPW	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments that submit Approved IPMPs to DoPW	03 Infrastructure Plans (DoPW, DoE and DoH) Finalized and Approved by July 2011	03 Infrastructure Plans (DoPW, DoE and DoH) Finalized and Approved by July 2012	03 Infrastructure Plans (DoPW, DoE and DoH) finalized and Approved by July 2013	03 Infrastructure Plans 2014/2015 Finalized and approved by 30 September 2014 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2015/2016 Finalized and approved by 30 September 2015 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2016/2017 Finalized and approved by 30 September 2016 1. DoPW 2. DoE 3. DoH	03 Infrastructure Plans 2017/2018 Finalized and approved by 30 September 2017 1. DoPW 2. DoE 3. DoH

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.2 Infrastructure Planning Performance specific to the KZN-IDMS for Provincial Departments that are NOT implementing the IDMS	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (Non - IDIP) that submit approved IPMPs to DoPW	New	05 Infrastructure Programme Management Plans (IPMPs) received by March 2013 (Infrastructure Plans: Non IDIP Departments)	05 Infrastructure Programme Management Plans (IPMPs) received by July 2014 from Non IDIP Client Departments (Infrastructure Plans)	03 Infrastructure Plans 2014/2015 finalized by 30 September 2014 1. COGTA 2. Legislature 3. DAEA	03 Infrastructure Plans 2015/2016 finalized and approved by 30 September 2015 1. COGTA 2. Legislature 3. DARD	03 Infrastructure Plans 2016/2017 finalized and approved by 30 September 2016 1. COGTA 2. Legislature 3. DARD	03 Infrastructure Plans 2017/2018 finalized and approved by 30 September 2017 1. COGTA 2. Legislature 3. DARD
3.3 Infrastructure Capital Projects captured from Provincial Departments that are evaluated in accordance to the processes of the IDMS	3.3 DESIGNS Number of infrastructure designs ready for tender. (Sector Measure)	New	New	New	34 Detailed designs out on tender by 31 March 2015	23 Infrastructure designs ready for tender by 31 March 2016	– Infrastructure designs ready for tender by 31 March 2017	– Infrastructure designs ready for tender by 31 March 2018

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.4 Infrastructure Capital Projects construction performance from Provincial Departments that are evaluated in accordance to the processes of the IDMS	3.4 CONSTRUCTION (Planned Capital Projects) Number of capital infrastructure projects Completed within the Agreed Time Period. (Sector Measure)	New	New	346 Number of Planned Capital Projects completed within Prescribed Time (within contract period) per IPIP by March 2014 (for DoE; DoH: Revitalization & Other Clients)	06 Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2015	17 Capital infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2016	– Capital infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2017	– Capital infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2018
	3.5 CONSTRUCTION (Planned Capital Projects) Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	New	New	New	27 Projects Completed within agreed budget (as per final project cost) by 31 March 2015	09 Capital infrastructure Projects Completed within agreed budget (as per final project cost) by 31 March 2016	– Capital infrastructure Projects Completed within agreed budget (as per final project cost) by 31 March 2017	– Capital infrastructure Projects Completed within agreed budget (as per final project cost) by 31 March 2018
Monitor Planned Maintenance performance per Provincial Department	3.6 MAINTENANCE Number of Planned Maintenance Projects completed within the agreed contract period. (Sector Measure)	New	New	43 Planned Maintenance Projects Completed per the approved IPs (for DoE; DoPW and Other Client Departments)	02 Planned Maintenance Projects completed within the agreed contract period by 31 March 2015	08 Planned Maintenance Projects completed within the agreed contract period by 31 March 2016	– Planned Maintenance Projects completed within the agreed contract period by 31 March 2017	– Planned Maintenance Projects completed within the agreed contract period by 31 March 2018

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
	<u>3.7 MAINTENANCE</u> Number of Planned Maintenance Projects completed within budget. (Sector Measure)	New	New	New	15 Planned Maintenance Projects completed within budget by 31 March 2015	15 Planned Maintenance Projects completed within budget by 31 March 2016	– Planned Maintenance Projects completed within budget by 31 March 2017	– Planned Maintenance Projects completed within budget by 31 March 2018
	<u>3.8 MAINTENANCE</u> Number of Planned Maintenance projects Awarded. (Sector Measure)	New	New	New	15 Planned Maintenance projects Awarded by 31 March 2015	07 Planned Maintenance projects Awarded by 31 March 2016	– Planned Maintenance projects Awarded by 31 March 2017	– Planned Maintenance projects Awarded by 31 March 2018

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.9 Work opportunities created through Labour Intensive Construction Methods through Expanded Public Works Programme	<u>COMMUNITY DEVELOPMENT</u> Number of EPWP Work Opportunities created by the Provincial Department of Public Works/Roads Sector Measure	137,207 Work Opportunities have been created. This equates to 8,271 actual Jobs created	28 000 Work Opportunities created	28 000 Number of EPWP Work Opportunities created	4 500 EPWP Work Opportunities created by 31 March 2015	6 000 EPWP Work Opportunities created by 31 March 2016	7 500 EPWP Work Opportunities created by 31 March 2017	8 000 EPWP Work Opportunities created by 31 March 2018
3.10 Work opportunities created through Labour Intensive Construction Methods through Expanded Public Works Programme Development of Beneficiary Empowerment Innovative opportunities that achieves sustainable livelihoods	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Road Sector Measure	137,207 Work Opportunities have been created. This equates to 8,271 actual Jobs created	28 000 Work Opportunities created	700 Number of Full Time Equivalents FTE's created	800 Full Time Equivalents FTE's created by 31 March 2015	850 Full Time Equivalents FTE's created by 31 March 2016	900 Full Time Equivalents FTE's created by 31 March 2017	950 Full Time Equivalents FTE's created by 31 March 2018

Strategic Objective	Programme Performance Indicator	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2011/2012	2012/2013	2013/2014	2014/2015	2015/2016	2016/2017	2017/2018
3.11 Work Opportunities created through Labour Intensive Construction Methods through Expanded Public Works	INNOVATION AND EMPOWERMENT Number of Beneficiary empowerment interventions. Sector Measure	New	New	100 Number of Beneficiaries empowered through various innovations by March 2014	100 Beneficiary empowerment interventions i.e. training of beneficiaries on technical and business skills by 31 March 2015	03 Beneficiary empowerment interventions by 31 March 2016	05 Beneficiary empowerment interventions by 31 March 2017	05 Beneficiary empowerment interventions by 31 March 2018
3.12 Work opportunities created through Labour intensive Construction Methods through Expanded Public Works Programme Development of Beneficiary Empowerment innovative opportunities that achieves sustainable livelihoods	CO-ORDINATION AND COMPLIANCE MONITORING Number of public bodies reporting on EPWP targets within the Province Sector Measure	New	New	New	50 public bodies reporting on EPWP targets by 31 March 2015	60 public bodies reporting on EPWP targets by 31 March 2016	66 public bodies reporting on EPWP targets by 31 March 2017	70 public bodies reporting on EPWP targets by 31 March 2018
	CO-ORDINATION AND COMPLIANCE MONITORING Number of public bodies reporting on EPWP targets within the Province Sector Measure	New	New	New	03 interventions implemented to support public bodies in the creation of targeted number of work opportunities by 31 March 2015	03 interventions implemented to support public bodies in the creation of targeted number of work opportunities by 31 March 2016	03 interventions implemented to support public bodies in the creation of targeted number of work opportunities by 31 March 2017	04 interventions implemented to support public bodies in the creation of targeted number of work opportunities by 31 March 2018

Programme 3 Quarterly Targets for 2015/2016

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	No. of Infrastructure Plans finalised and approved by due date, that responds to Provincial Departments (<i>that are implementing the IDMS</i>) that submit approved IPMPs to DoPW	Annual	03 Infrastructure Plans 2015/2016 Finalized and approved by 30 September 2015 1. DoPW 2. DoE 3. DoH	—	03 Infrastructure Plans 2015/2016 Finalized and approved by 30 September 2015 1. DoPW 2. DoE 3. DoH	—	—
3.2	No. of Infrastructure Plans finalized and approved by due date, that responds to Provincial Departments (<i>Non – IDIP</i>) that submit approved IPMPs to DoPW	Annual	03 Infrastructure Plans 2015/2016 finalized and approved by 30 September 2015 1. COGTA 2. Legislature 3. DARD	—	03 Infrastructure Plans 2015/2016 finalized and approved by 30 September 2015 1. COGTA 2. Legislature 3. DARD	—	—

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets																																																																																											
				Quarter 1	Quarter 2	Quarter 3	Quarter 4																																																																																								
3.3	DESIGNS: Number of infrastructure designs ready for tender.	Quarterly	23 Infrastructure designs ready for tender by 31 March 2016 Ethekwini Region (07 projects)	04 Infrastructure designs ready for tender Northern Region (02 Projects)	14 Infrastructure designs ready for tender Ethekwini Region (06 Projects)	02 Infrastructure designs ready for tender Ethekwini region (01 Project)	03 Infrastructure designs ready for tender Southern Region (03 Projects)																																																																																								
	(Sector Measure)		<table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1) Siphumelele Combined School</td><td>036948</td></tr><tr><td>2) Ithwelenye Primary School</td><td>039091</td></tr><tr><td>3) Banguni Senior Secondary School</td><td>031054</td></tr><tr><td>4) Glenhills Secondary School</td><td>047207</td></tr><tr><td>5) Ngcolosi Secondary School</td><td>036229</td></tr><tr><th colspan="2">DOPW</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>6) Ilembe District Office</td><td>035748</td></tr><tr><th colspan="2">DOH Revite</th></tr><tr><th>Projects</th><th>Projects</th></tr><tr><td>7. King Dinuzulu hospital</td><td>7. King Dinuzulu hospital</td></tr></table>	DOE		Projects	WIMS No.	1) Siphumelele Combined School	036948	2) Ithwelenye Primary School	039091	3) Banguni Senior Secondary School	031054	4) Glenhills Secondary School	047207	5) Ngcolosi Secondary School	036229	DOPW		Projects	WIMS No.	6) Ilembe District Office	035748	DOH Revite		Projects	Projects	7. King Dinuzulu hospital	7. King Dinuzulu hospital	<table><tr><th colspan="2">AGRI</th></tr><tr><th>Project</th><th>WIMS No.</th></tr><tr><td>12. OSCA Abattoir</td><td>025038</td></tr><tr><th colspan="2">Human Settlement</th></tr><tr><th>Project</th><th>WIMS No.</th></tr><tr><td>13. Ndumo – 150 Units Stock Rental</td><td>056648</td></tr><tr><th colspan="2">Southern region (01 project)</th></tr><tr><th colspan="2">DOH Revite</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>11. Edendale Hospital Completion of Steam Electrical conversion</td><td>058107</td></tr></table>	AGRI		Project	WIMS No.	12. OSCA Abattoir	025038	Human Settlement		Project	WIMS No.	13. Ndumo – 150 Units Stock Rental	056648	Southern region (01 project)		DOH Revite		Projects	WIMS No.	11. Edendale Hospital Completion of Steam Electrical conversion	058107	<table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1. Siphumelele Combined School</td><td>036948</td></tr><tr><td>2. Ithwelenye Primary School</td><td>039091</td></tr><tr><td>3. Banguni Senior Secondary School</td><td>031054</td></tr><tr><td>4. Glenhills Secondary School</td><td>047207</td></tr><tr><td>5. Ngcolosi Secondary School</td><td>036229</td></tr><tr><th colspan="2">DoPW</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>6. Ilembe District Office</td><td>035748</td></tr></table>	DOE		Projects	WIMS No.	1. Siphumelele Combined School	036948	2. Ithwelenye Primary School	039091	3. Banguni Senior Secondary School	031054	4. Glenhills Secondary School	047207	5. Ngcolosi Secondary School	036229	DoPW		Projects	WIMS No.	6. Ilembe District Office	035748	<table><tr><th colspan="2">DOH Revite</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>7. King Dinuzulu Hospital</td><td>051254</td></tr></table> <table><tr><th colspan="2">Midlands Region (01 projects)</th></tr><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>16.Sizanani Primary School</td><td>039160</td></tr></table>	DOH Revite		Projects	WIMS No.	7. King Dinuzulu Hospital	051254	Midlands Region (01 projects)		DOE		Projects	WIMS No.	16.Sizanani Primary School	039160	<table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>8.Vulekani Special School</td><td>056512</td></tr><tr><td>9.Longkloof Junior Sec. School</td><td>043353</td></tr><tr><td>10. Mkhazeni School</td><td>018946</td></tr></table>	DOE		Projects	WIMS No.	8.Vulekani Special School	056512	9.Longkloof Junior Sec. School	043353
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
<u>DESIGNS:</u>			Southern Region (04 Projects)	Midlands Region (01 projects))	Midlands Region (08 projects))		
			DOE	DOE	DOE		
			Projects	WIMS No.	Projects	WIMS No.	
			8) Vulekani Special School	056512	14..Kwamiya Primary Sch	039187	
			9) Longkloof Junior Sec. School	043353	15..Panorama Combined Sch	038677	
			10) Mkhazeni School	018946	17..Acaciavile Primary Sch	057788	
			DOH Revite		DOH		
			Projects	WIMS No.	Projects	WIMS No.	
			11) Edendale Hospital Completion of Steam Electrical conversion	058107	19. Church of Scotland Hospital	051385	
			Northern Region (02 Projects)		20. Charles Johnson	051460	
			AGRC		21. Greytown TB	051384	
			Project	WIMS No.	22. Greytown Main Hospital	051407	
			12) OSCA Abattoir	025038	23. Escourt Hospital	057682	

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
<u>DESIGNS:</u>			Human Settlement				
			Project				
			WIMS No.				
			13) Ndumo – 150 Units Stock Rental				
			056648				
			Midlands Region (10 projects)				
			DOE				
			Projects				
			WIMS No.				
			14) Kwamiya Primary Sch				
			039187				
			15) Panorama Combined Sch				
			038677				
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			057857				

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	<u>DESIGNS:</u>		DOH					
			Projects	WIMS No.				
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3.4	CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within the agreed time period (Sector Measure)	Quarterly	17 Capital Infrastructure Projects Completed within the agreed Time Period (as per revised completion date) by 31 March 2016 Ethekwini Region (04 Projects) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1) Gale Street Mortuary</td><td>055093</td></tr><tr><td>2) Ekuhlengeni Life Care Centre</td><td>057298</td></tr></table> <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>3) Inanda No.12 Secondary School</td><td>052343</td></tr><tr><td>4) Mgada Primary School</td><td>039841</td></tr></table>	DoH		Projects	WIMS No.	1) Gale Street Mortuary	055093	2) Ekuhlengeni Life Care Centre	057298	DoE		Projects	WIMS No.	3) Inanda No.12 Secondary School	052343	4) Mgada Primary School	039841	04 capital infrastructure projects completed within agreed time period Southern Region (03 Projects) <table><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>9. Port Shepstone Hospital</td><td>053627</td></tr></table> <table><tr><th colspan="2">Sports & Recreation</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>14. Ixopo District</td><td>047318</td></tr></table> <table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>12.Henryville School</td><td>039433</td></tr></table> Midlands Region (01 Project) <table><tr><th colspan="2">Arts and culture</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>17. Dundee library depot</td><td>044775</td></tr></table>	DOH		Projects	WIMS No.	9. Port Shepstone Hospital	053627	Sports & Recreation		Projects	WIMS No.	14. Ixopo District	047318	DOE		Projects	WIMS No.	12.Henryville School	039433	Arts and culture		Projects	WIMS No.	17. Dundee library depot	044775	07 capital infrastructure projects completed within agreed time period Ethekwini Region (01 Project) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1.Gale Street Mortuary</td><td>055093</td></tr></table> Southern Region (03 Project) <table><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>8. Kilman Clinic</td><td>052210</td></tr><tr><td>10. Murchison Hospital</td><td>047065</td></tr></table> <table><tr><th colspan="2">COGTA</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>13. Mkondeni Disaster Managem ent</td><td>046880</td></tr></table>	DoH		Projects	WIMS No.	1.Gale Street Mortuary	055093	DOH		Projects	WIMS No.	8. Kilman Clinic	052210	10. Murchison Hospital	047065	COGTA		Projects	WIMS No.	13. Mkondeni Disaster Managem ent	046880	03 capital infrastructure projects completed within agreed time period Ethekwini Region (01 Project) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>2. Ekuhlengeni Life Care Centre</td><td>057298</td></tr></table> North-Coast Region (01 Project) <table><tr><th colspan="2">AGRIC</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>5. Ndumo 500Ha Irrigation Scheme</td><td>054706</td></tr></table> Southern Region (01 Project) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>6.Grey's Hospital</td><td>044045</td></tr></table>	DoH		Projects	WIMS No.	2. Ekuhlengeni Life Care Centre	057298	AGRIC		Projects	WIMS No.	5. Ndumo 500Ha Irrigation Scheme	054706	DoH		Projects	WIMS No.	6.Grey's Hospital	044045	03 capital infrastructure projects completed within agreed time period Ethekwini Region (02 Projects) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>3. Inanda No.12 Secondary School</td><td>052343</td></tr><tr><td>4. Mgada Primary School</td><td>039841</td></tr></table> Southern Region (01 Project) <table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>11 .Zwelithule Primary School</td><td>054080</td></tr></table>	DoE		Projects	WIMS No.	3. Inanda No.12 Secondary School	052343	4. Mgada Primary School	039841	DOE		Projects	WIMS No.	11 .Zwelithule Primary School	054080
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Projects	WIMS No.																																																																																																		
9. Port Shepstone Hospital	053627																																																																																																		
Sports & Recreation																																																																																																			
Projects	WIMS No.																																																																																																		
14. Ixopo District	047318																																																																																																		
DOE																																																																																																			
Projects	WIMS No.																																																																																																		
12.Henryville School	039433																																																																																																		
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17. Dundee library depot	044775																																																																																																		
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Projects	WIMS No.																																																																																																		
1.Gale Street Mortuary	055093																																																																																																		
DOH																																																																																																			
Projects	WIMS No.																																																																																																		
8. Kilman Clinic	052210																																																																																																		
10. Murchison Hospital	047065																																																																																																		
COGTA																																																																																																			
Projects	WIMS No.																																																																																																		
13. Mkondeni Disaster Managem ent	046880																																																																																																		
DoH																																																																																																			
Projects	WIMS No.																																																																																																		
2. Ekuhlengeni Life Care Centre	057298																																																																																																		
AGRIC																																																																																																			
Projects	WIMS No.																																																																																																		
5. Ndumo 500Ha Irrigation Scheme	054706																																																																																																		
DoH																																																																																																			
Projects	WIMS No.																																																																																																		
6.Grey's Hospital	044045																																																																																																		
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets						
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
<u>CONSTRUCTION</u> <i>(Planned Capital Projects)</i>	Quarterly	North-Coast Region (02 Project)	AGRIC		North Coast Region (01 Project)					
			Projects	WIMS No.						
			5) Ndumo 500Ha Irrigation Scheme	054706	DOH Revite				Projects	WIMS No.
			DOH Revite		6.Lower Umfolozi Memorial Hospital	026229				
			Projects	WIMS No.	Midlands Region (02 Project)					
			6) Lower Umfolozi memorial Hospital	026229						
			SOUTHERN REGION (08 PROJECTS)		DSD					
			DOH		Projects	WIMS No.				
			Projects	WIMS No.						
			1) Grey's Hospital	044045	15. Madadeni Rehab center	046901				
			2) Kilman Clinic	052210						
			3) Port Shepstone Hospital	053627	16.Osizweni Handy Craft	046982				
			4) Murchison Hospital	047065						
			DOE							
			Projects	WIMS No.						
			11) Zwelithule Primary School	054080						
			12) Henryville School	039433						

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
	<u>CONSTRUCTION</u> <i>(Planned Capital Projects)</i>	Quarterly	COGTA (1)					
			Projects	WIMS No.				
			13) Mkondeni Disaster Management	046880				
			Sports & Recreation					
			14) Ixopo District	047318				
			MIDLANDS REGION (03 PROJECTS)					
			DSD					
			Projects	WIMS No.				
			15) Madadeni Rehab Centre	046901				
			16) Osizweni Handy Craft	046982				
			Arts and Culture					
			Projects	WIMS No.				
			17) Dundee library depot	044775				

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets																																																																																	
				Quarter 1	Quarter 2	Quarter 3	Quarter 4																																																																														
3.5	CONSTRUCTION <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	Quarterly	09 Capital Infrastructure Projects Completed within agreed budget (as per final project cost) by 31 March 2016 Midlands Region (05 Projects) <table><tr><td colspan="2">DSD</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>1) Madadeni Rehab centre</td><td>046901</td></tr><tr><td colspan="2">Arts and Culture</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>2) Dundee library depot</td><td>044775</td></tr><tr><td colspan="2">DOPW</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>3) Uthukela Phase 2</td><td>047891</td></tr><tr><td colspan="2">DOH</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>4) Church of Scotland</td><td>020932</td></tr></table>	DSD		Projects	WIMS No.	1) Madadeni Rehab centre	046901	Arts and Culture		Projects	WIMS No.	2) Dundee library depot	044775	DOPW		Projects	WIMS No.	3) Uthukela Phase 2	047891	DOH		Projects	WIMS No.	4) Church of Scotland	020932	02 Capital infrastructure projects completed within agreed budget. Midlands Region (02 Projects) <table><tr><td colspan="2">Arts and culture</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>2. Dundee library depot</td><td>044775</td></tr><tr><td colspan="2">DOH</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>4. Church of Scotland</td><td>020932</td></tr></table>	Arts and culture		Projects	WIMS No.	2. Dundee library depot	044775	DOH		Projects	WIMS No.	4. Church of Scotland	020932	03 Capital infrastructure projects completed within agreed budget. Midlands Region (02 Projects) <table><tr><td colspan="2">DSD</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>1. Madadeni Rehab center</td><td>046901</td></tr><tr><td colspan="2">DSD</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>5.Osizweni Handy Craft</td><td>046982</td></tr><tr><td colspan="2">North Coast Region (01 Project)</td></tr><tr><td colspan="2">DOH Revite</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>7. Lower Umfolozi memorial Hospital</td><td>026229</td></tr></table>	DSD		Projects	WIMS No.	1. Madadeni Rehab center	046901	DSD		Projects	WIMS No.	5.Osizweni Handy Craft	046982	North Coast Region (01 Project)		DOH Revite		Projects	WIMS No.	7. Lower Umfolozi memorial Hospital	026229	01 Capital infrastructure projects completed within agreed budget. North-Coast Region (01 Project) <table><tr><td colspan="2">AGRIC</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>6. Ndumo 500Ha Irrigation Scheme</td><td>054706</td></tr></table>	AGRIC		Projects	WIMS No.	6. Ndumo 500Ha Irrigation Scheme	054706	03 Capital infrastructure projects completed within agreed budget. Midlands Region (01 Projects) <table><tr><td colspan="2">DOPW</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>2. Uthukela Phase 2</td><td>047891</td></tr><tr><td colspan="2">Ethekwini Region (02 Projects)</td></tr><tr><td colspan="2">DoE</td></tr><tr><td>Projects</td><td>WIMS No.</td></tr><tr><td>8. Inanda No.12 Secondary School</td><td>052343</td></tr><tr><td>9. Mgada Primary School</td><td>039841</td></tr></table>	DOPW		Projects	WIMS No.	2. Uthukela Phase 2	047891	Ethekwini Region (02 Projects)		DoE		Projects	WIMS No.	8. Inanda No.12 Secondary School	052343	9. Mgada Primary School	039841
	DSD																																																																																				
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets				
				Quarter 1	Quarter 2	Quarter 3	Quarter 4	
			DSD					
			Projects	WIMS No.				
			1) Osizweni Handy Craft	046982				
			North-Coast Region (02)					
			AGRIC					
			Projects	WIMS No.				
			2) Ndumo 500Ha Irrigation Scheme	054706				
			DOH Revite					
			Projects	WIMS No.				
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets																																																			
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3.6	MAINTENANCE Number of Planned Maintenance Projects completed within the agreed contract period	Quarterly	08 Planned Maintenance Projects completed within the agreed contract period North Coast region (07 Projects) <table><tr><th colspan="2">DOE</th></tr><tr><th>Project</th><th>WIMS No.</th></tr><tr><td>1) Bukimvelo H School</td><td>016440</td></tr><tr><td>2) Magemfane H School</td><td>044421</td></tr><tr><td>3) Ongoye P School</td><td>029557</td></tr><tr><th colspan="2">DoH</th></tr><tr><td>4) Bethesda Hospital – Generator Replacement</td><td>057864</td></tr><tr><td>5) Catherine Booth Hospital - Generator Replacement</td><td>051357</td></tr><tr><td>6) Hlabisa Hospital– Generator Replacement</td><td>051354</td></tr><tr><td>7) Mseleni Hospital– Generator Replacement</td><td>051352</td></tr></table>	DOE		Project	WIMS No.	1) Bukimvelo H School	016440	2) Magemfane H School	044421	3) Ongoye P School	029557	DoH		4) Bethesda Hospital – Generator Replacement	057864	5) Catherine Booth Hospital - Generator Replacement	051357	6) Hlabisa Hospital– Generator Replacement	051354	7) Mseleni Hospital– Generator Replacement	051352		01 Planned Maintenance Projects completed within the agreed contract period North Coast Region (01 Project) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>3. Ongoye P School</td><td>029557</td></tr></table>	DoE		Projects	WIMS No.	3. Ongoye P School	029557	01 Planned Maintenance Projects completed within the agreed contract period North Coast Region (01 Project) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1. Magemfane H School</td><td>044421</td></tr></table>	DoE		Projects	WIMS No.	1. Magemfane H School	044421	06 Planned Maintenance Projects completed within the agreed contract period North Coast Region (05 Projects) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1.Bukimvelo H School</td><td>016440</td></tr><tr><th colspan="2">DoH</th></tr><tr><td>4.Bethesda Hospital – Generator Replacement</td><td>057864</td></tr><tr><td>5.Catherine Booth Hospital – Generator Replacement</td><td>051357</td></tr><tr><td>6.Hlabisa Hospital– Generator Replacement</td><td>051354</td></tr><tr><td>7.Mseleni Hospital– Generator Replacement</td><td>051352</td></tr></table>	DoE		Projects	WIMS No.	1.Bukimvelo H School	016440	DoH		4.Bethesda Hospital – Generator Replacement	057864	5.Catherine Booth Hospital – Generator Replacement	051357	6.Hlabisa Hospital– Generator Replacement	051354	7.Mseleni Hospital– Generator Replacement	051352
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets					
				Quarter 1	Quarter 2	Quarter 3	Quarter 4		
			Ethekwini Region (01 Project)				Ethekwini Region (01 Project)		
			DOE				DOE		
			Projects				WIMS No.	Projects	WIMS No.
			8)Stanmore Secondary School				055462	8. Stanmore Secondary School	055462

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets																																																																																				
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3.7	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within agreed budget (Sector Measure)	Quarterly	15 Planned Maintenance Projects completed within budget by 31 March 2016 Ethekwini Region (03 Projects) <table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1) Stanmore Secondary School</td><td>055462</td></tr></table> <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>2) Stanger Hospital - Chillers</td><td>055162</td></tr><tr><td>3) Highway House Mayville</td><td>047373</td></tr></table> Midlands Region (05 Projects) <table><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>4) Church of Scotland Hospital</td><td>051385</td></tr><tr><td>5) Charles Johnson</td><td>051460</td></tr><tr><td>6) Greytown TB</td><td>051384</td></tr><tr><td>7) Greytown Main Hospital</td><td>051407</td></tr><tr><td>8) Escourt Hospital</td><td>057682</td></tr></table>	DOE		Projects	WIMS No.	1) Stanmore Secondary School	055462	DoH		Projects	WIMS No.	2) Stanger Hospital - Chillers	055162	3) Highway House Mayville	047373	DOH		Projects	WIMS No.	4) Church of Scotland Hospital	051385	5) Charles Johnson	051460	6) Greytown TB	051384	7) Greytown Main Hospital	051407	8) Escourt Hospital	057682	01 Planned Maintenance Projects completed within agreed budget Ethekwini Region (01 Project) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>3.Highway House Mayville</td><td>047373</td></tr></table>	DoH		Projects	WIMS No.	3.Highway House Mayville	047373	02 Planned Maintenance Projects completed within agreed budget Ethekwini Region (01 Projects) <table><tr><th colspan="2">DoH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>2.Stanger Hospital - Chillers</td><td>055162</td></tr></table> North Coast Region (01 Project) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>10. Magemfane H School</td><td>044421</td></tr></table> Midlands Region (05 Projects) <table><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>4. Church of Scotland Hospital</td><td>051385</td></tr><tr><td>5.Charles Johnson</td><td>051460</td></tr><tr><td>6. Greytown TB</td><td>051384</td></tr><tr><td>7. Greytown Main Hospital</td><td>051407</td></tr><tr><td>8. Escourt Hospital</td><td>057682</td></tr></table>	DoH		Projects	WIMS No.	2.Stanger Hospital - Chillers	055162	DoE		Projects	WIMS No.	10. Magemfane H School	044421	DOH		Projects	WIMS No.	4. Church of Scotland Hospital	051385	5.Charles Johnson	051460	6. Greytown TB	051384	7. Greytown Main Hospital	051407	8. Escourt Hospital	057682	06 Planned Maintenance Projects completed within agreed budget Ethekwini Region (01 Project) <table><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>1.Stanmore Secondary School</td><td>055462</td></tr></table> North Coast Region (05 Projects) <table><tr><th colspan="2">DoE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr><tr><td>9. Bukimve lo H School</td><td>016440</td></tr></table> <table><tr><th colspan="2">DoH</th></tr><tr><td>12.Bethesda Hospital – Generator Replacement</td><td>057864</td></tr><tr><td>13.Catherine Booth Hospital – Generator Replacement</td><td>051357</td></tr><tr><td>14.Hlabisa Hospital– Generator Replacement</td><td>051354</td></tr><tr><td>15.Mseleni Hospital– Generator Replacement</td><td>051352</td></tr></table>	DOE		Projects	WIMS No.	1.Stanmore Secondary School	055462	DoE		Projects	WIMS No.	9. Bukimve lo H School	016440	DoH		12.Bethesda Hospital – Generator Replacement	057864	13.Catherine Booth Hospital – Generator Replacement	051357	14.Hlabisa Hospital– Generator Replacement	051354	15.Mseleni Hospital– Generator Replacement	051352
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			North Coast region (07 Projects)				
			DOE				
			Project				
			WIMS No.				
			9) Bukimvelo H School				
			016440				
			10) Magemfane H School				
			044421				
			11) Ongoye P School				
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			DoH				
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3.8	<u>MAINTENANCE</u> Number of Planned Maintenance Projects Awarded (Sector Measure)	Quarterly	<div>07 Planned Maintenance projects Awarded by 31 March 2016</div> <div>Midlands Region (06 Project)</div> <table><thead><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>1) Church of Scotland Hospital</td><td>051385</td></tr><tr><td>2) Charles Johnson</td><td>051460</td></tr><tr><td>3) Greytown TB</td><td>051384</td></tr><tr><td>4) Greytown Main Hospital</td><td>051407</td></tr><tr><td>5) Escourt Hospital</td><td>057682</td></tr></tbody></table> <div>DOE</div> <table><thead><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>6) Acaciaville Primary School</td><td>057788</td></tr></tbody></table> <div>Southern Region (01 Project)</div> <table><thead><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>7) Indaleni Primary School</td><td>051303</td></tr></tbody></table>	DOH		Projects	WIMS No.	1) Church of Scotland Hospital	051385	2) Charles Johnson	051460	3) Greytown TB	051384	4) Greytown Main Hospital	051407	5) Escourt Hospital	057682	Projects	WIMS No.	6) Acaciaville Primary School	057788	DOE		Projects	WIMS No.	7) Indaleni Primary School	051303		<div>05 Planned Maintenance Projects Awarded</div> <div>Midlands Region (05 Project)</div> <table><thead><tr><th colspan="2">DOH</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>1. Church of Scotland Hospital</td><td>051385</td></tr><tr><td>2. Charles Johnson</td><td>051460</td></tr><tr><td>3. Greytown TB</td><td>051384</td></tr><tr><td>4. Greytown Main Hospital</td><td>051407</td></tr><tr><td>5. Escourt Hospital</td><td>057682</td></tr></tbody></table>	DOH		Projects	WIMS No.	1. Church of Scotland Hospital	051385	2. Charles Johnson	051460	3. Greytown TB	051384	4. Greytown Main Hospital	051407	5. Escourt Hospital	057682	<div>02 Planned Maintenance Projects Awarded</div> <div>Midlands Region (01 Project)</div> <table><thead><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>1. Acaciaville Primary School</td><td>057788</td></tr></tbody></table> <div>Southern Region (01 Project)</div> <table><thead><tr><th colspan="2">DOE</th></tr><tr><th>Projects</th><th>WIMS No.</th></tr></thead><tbody><tr><td>7.Indaleni New School</td><td>051303</td></tr></tbody></table>	DOE		Projects	WIMS No.	1. Acaciaville Primary School	057788	DOE		Projects	WIMS No.	7.Indaleni New School	051303	
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Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.9	COMMUNITY DEVELOPMENT Number of EPWP Work Opportunities created by the Provincial Department Public Works/Roads (Sector Measure)	Quarterly	6000 EPWP Work Opportunities created by 31 March 2016 (accumulative calculation)	1000 EPWP Work Opportunities created	2500 EPWP Work Opportunities created	4500 EPWP Work Opportunities created	6000 EPWP Work Opportunities created
3.10	Number of Full Time Equivalents (FTE') created by the Provincial Department of Public Works / Roads (Sector Measure)	Quarterly	850 Full Time Equivalents (FTE's) created by 31 March 2016 (accumulative calculation)	200 Full Time Equivalents (FTE') created	500 Full Time Equivalents (FTE') created	750 Full Time Equivalents (FTE') created	850 Full Time Equivalents (FTE') created
3.11	INNOVATION & EMPOWERMENT Number of Beneficiary empowerment (Sector Measure)	Quarterly	03 Beneficiary empowerment interventions by 31 March 2016. (non-accumulative)	- Beneficiary empowerment Intervention	1 Beneficiary empowerment Intervention	1 Beneficiary empowerment Intervention	1 Beneficiary empowerment Intervention

Performance Indicator		Reporting Period	Annual Target 2015/2016	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.12	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of Public Bodies reporting on EPWP targets within the Province	Quarterly	60 Public bodies reporting on EPWP targets by 31 March 2016 (accumulative calculation)	10 Public Bodies reporting on EPWP targets	10 Public Bodies reporting on EPWP targets	20 Public Bodies reporting on EPWP targets	20 Public Bodies reporting on EPWP targets
	Sector Measure	Quarterly	03 Interventions implemented to support public bodies in the creation of targeted number of work opportunities 31 March 2016 (non-accumulative)	- Interventions implemented to support public bodies	01 Interventions implemented to support public bodies	01 Interventions implemented to support public bodies	01 Interventions implemented to support public bodies

4.3.4. Reconciling performance targets with the budget and MTEF

Table 14.18.: Summary of Payments and Estimate – Programme 3: Provision of Buildings, Structures and Equipment

Table 14.17 : Summary of payments and estimates by sub-programme: Provision of Buildings, Structures and Equipment									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
1. Personnel and Admin Related	276,573	285,008	322,047	333,827	334,712	339,087	331,214	350,624	372,417
2. Buildings and Structures	51,628	88,002	84,149	87,462	109,511	105,843	77,626	72,901	70,890
Total	328,201	373,010	406,196	421,289	444,223	444,930	408,840	423,525	443,307

Table 14.19.: Summary of Payments and Estimates by economic classification – Programme 3: Provision of Buildings, Structures and Equipment

Table 14.18 : Summary of payments and estimates by economic classification: Provision of Buildings, Structures and Equipment									
	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	270,974	290,004	317,047	339,254	340,997	343,934	334,959	354,846	374,706
Compensation of employees	191,401	203,931	218,938	237,653	234,717	229,656	251,609	269,282	286,117
Goods and services	79,573	86,020	98,105	101,601	106,279	114,277	83,350	85,564	88,589
Interest and rent on land	-	53	4	-	1	1	-	-	-
Transfers and subsidies to:	3,362	4,727	4,861	1,442	3,236	5,231	1,242	1,381	1,185
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	1	7	55	55	26	56	57	28
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3,362	4,726	4,854	1,387	3,181	5,205	1,186	1,324	1,157
Payments for capital assets	43,485	78,180	84,288	80,593	99,990	95,765	72,639	67,298	67,416
Buildings and other fixed structures	42,669	76,886	74,773	78,934	98,548	94,461	71,373	66,318	66,225
Machinery and equipment	816	1,294	9,515	1,659	1,442	1,304	1,104	980	1,191
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	162	-	-
Payments for financial assets	10,380	99	-	-	-	-	-	-	-
Total	328,201	373,010	406,196	421,289	444,223	444,930	408,840	423,525	443,307

PART C: LINKS TO OTHER PLANS

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

6. CONDITIONAL GRANTS

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

Table 14.6 : Summary of conditional grants payments and estimates by name									
Audited Outcome				Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
R thousand	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Devolution of Property Rate Funds grant	489,480	402,443	-	-	-	-	-	-	
EPWP Integrated Grant for Provinces	4,683	5,292	3,000	3,168	3,168	3,168	3,057	-	
Total	494,163	407,735	3,000	3,168	3,168	3,168	3,057	-	

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

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Current payments	4,683	5,292	3,000	3,168	3,168	3,168	3,057	-	-
Compensation of employees	-	-	-	-	-	-	-	-	-
Goods and services	4,683	5,292	3,000	3,168	3,168	3,168	3,057	-	-
Other	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	489,480	402,443	-	-	-	-	-	-	-
Provinces and municipalities	489,480	402,443	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	494,163	407,735	3,000	3,168	3,168	3,168	3,057	-	-

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

No.	Acronym	Full Description
1.	APP	- Annual Performance Plan
2.	C-AMP	- Custodian Asset Management Plan
3.	COGTA	- Cooperate Governance and Traditional Affairs
4.a	DAEA	-Department of Agriculture and Environmental Affair
4b	DARD	-Department of Agriculture and Rural Development
5.	DoE	- Department of Education
6.	DoH	- Department of Health
7.	DoPW	- Department of Public Works
8.	DoT	- Department of Transport

9.	DEDT	- Department of Economic Development and Tourism
10.	DSD	-Department of Social Development
11.	ESID	-Economic Sectors & Infrastructure Development
12.	EPW	-Expanded Public Works Programme
13.	FTE	- Full Time Equivalent
14.	GIAMA	-Government Immovable Asset Management Act.
15.	HRPP	-Human Resource Provisioning Plan
16.	IAR	-Immovable Asset Register
17.	IDIP	-Infrastructure Delivery Improvement Programme
18.	IDMS	-Infrastructure Delivery Management System
19.	IPIP	Infrastructure Programme Implementation Plans
20.	IPMP	-Infrastructure Programme Management Plan
21.	KZN	-KwaZulu Natal
22.	MEC	-Member of Executive Council
23.	M&E	-Monitoring and Evaluation
24.	MPL	-Member of the Parliament
25.	KZN	-KwaZulu Natal
26.	MTEF	- Medium Term Expenditure Framework
27.	MTSF	-Medium Term Strategic Framework

28.	NDP	-National Development Plan
29.	NYS	-National Youth Service
30.	PGDP	-Provincial Growth and Development Plan
31.	SCM	-Supply Chain Management
32.	SDA	-Services Delivery Agreement
33.	SMS	-Senior Management Services
34.	PFMA	-Public Financial Management Act
35.	QPR	- Quarterly Performance Report
36.	RSA	- Republic of South Africa
37.	U-AMP	-User Asset Management Plan

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14. 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: Strategic Goals

Strategic Goal 1: Improved service delivery through integrated property planning and management

Strategic Goal 2: Improved service delivery through integrated Infrastructure Planning and Implementation

Strategic Goal 3: Expanded Government – Led Job Creation through Work Opportunities

Strategic Goal 4: Improved and effective performance through Strategic Leadership and Management

Strategic Goal 5: Improved Performance through Effective Corporate Governance

Strategic Goal 6: Improved Capacity through Skills Development Programmes and Transformation

Strategic Goal 7: Effective Performance through Proper Financial Management

Strategic Goal 8: Effective management of fraud and corruption