



KWAZULU-NATAL PROVINCE

PUBLIC WORKS
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ANNUAL PERFORMANCE PLAN 2021/2022

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KwaZulu-Natal Department of Public Works Annual Performance Plan 2021-2022

EXECUTIVE AUTHORITY STATEMENT

FOREWORD TO THE 2021 / 2022 ANNUAL PERFORMANCE PLAN

It has been a year since our country has been detrimentally affected by the Covid-19 pandemic. None of us have been spared the impact on loved ones, livelihoods or our ability to work optimally.

During this very difficult transition as a Department we have ensured the utmost care to our employees and have offered support wherever possible. We have responded to the call of those in need by ensuring the expeditious completion of significant infrastructure projects for the Departments of Education, Health and Social Development in the main. Most importantly, Public Works has played a critical role in projects that provide support for those affected by Covid-19 mostly field hospitals and quarantine sites.

In spite of these global and local challenges, we have demonstrated that we are strong and resilient and that we will overcome all these challenges. All planning has had to be defined by these radically unusual circumstances.

As the implementing agent of choice for infrastructure projects in KwaZulu-Natal, this Annual Performance Plan aligns with the commitment in the Department's Strategic Plan to contribute to "an inclusive economy through sustainable infrastructure development and property management".

This is in line with the National Development Plan Vision 2030 and the Provincial Growth and Development Strategy. The National Development Plan aims "to eliminate poverty and reduce inequality by 2030 through uniting South Africans, unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems". Thus, it is imperative that we inspire confidence and impact in all spheres of infrastructure development, job creation and overall service delivery as per our mandate.

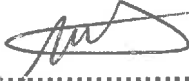
Our work must inspire change and have a demonstrable impact on the lives of our people. One of our imperatives is to effect change through radical socio-economic transformation. As a Department, we must be geared towards effecting positive outcomes for women, youth, people with disabilities and military veterans in particular.

Thus, we have created strategies to ensure a deepened focus in these areas. Over the past year, we have advertised over 100 vacancies, which is also inclusive of interns and professional services. This directly responds to the call of capacity development in the built environment professions and radical-socio economic transformation. And as per the State of the Province Address theme of "Quickening the Tempo to Economic Recovery and Job Creation", the department has already begun to create opportunities for youth through, inter alia the Bursary and Internship programme, In-service programme, Expanded Public Works Programme (EPWP) and Eyesizwe Contractor Development Programme (ECDP).

This 2021/22 Annual Performance Plan builds on the Department's earlier interventions in advancing societal transformation and the linked objectives of eradicating poverty, inequality and unemployment. The details of this report indicate that we have duly ensured that our mandate is executed effectively in being the implementing choice for infrastructure projects in KwaZulu-Natal. Internally we have

created structures to ensure that there is a focus on each and every client department. We have also enhanced our current strategies to further increase our capacity for service delivery within the District Development Model.

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



.....
HONOURABLE N.M. SIBIYA, MPL
EXECUTIVE AUTHORITY FOR HUMAN SETTLEMENTS AND PUBLIC WORKS
PROVINCIAL GOVERNMENT OF KWAZULU-NATAL

ACCOUNTING OFFICER STATEMENT

In preparing this Annual Performance Plan, the Department has a clear intention to ensure sound performance and is committed to expeditious and quality service delivery that yields fair value.

In various engagements with both the Honourable MEC for Human Settlements and Public Works and the MECs and Heads of client departments, it is apparent that our performance in infrastructure development and property management needs to be ramped up.

A key constraint has been in human resource capacity particularly key skills sets in the built environment professions. Since the latter half of 2019, Public Works has been on a concerted drive to recruit those sought-after skills in order that the Department might be able to better demonstrate its mandate as the implementer of choice in the Province.

In detailing this plan, we are confident that we are reflecting a renewed and revised capacity to implement state-led infrastructure development that contributes to the economy of our Province and simultaneously delivers on much needed services.

Measured against the last financial year, there has been a major shift in the internal capacity to design and package projects. We also have increased confidence that turnaround time in all aspects of our operations including the maintenance of state buildings will be timeous and efficient.

It is encouraging that in his State of the Province Address, the Honourable Premier announced that Public Works would serve as the Province's Infrastructure Nerve Centre to coordinate all government infrastructure projects. That is a tremendous expression of confidence and a responsibility, which we take very seriously.

Similarly, the establishment of the Strategic Infrastructure Development Agency (SIDA) is now at an advanced stage and will be brought into operation during the life of this performance plan.

SIDA's task as indicated by the Premier will be to restore the balance in the province's core infrastructure focus by coordinating, integrating and implementing programmes in areas of public transport, social and economic infrastructure.

The much-anticipated Provincial Precinct will be a showpiece infrastructure project housing most departmental head offices and the Legislature. This multi-year project is uppermost in our planning for the period under consideration.

The access and equity imperatives under the umbrella of radical socio-economic transformation will gather further momentum during the term of this plan. Given the enormous quantum of the infrastructure budget in the province, one cannot be satisfied with the relatively miniscule value of the awards to emerging contractors, particularly women, youth, people with disabilities and military veterans.

Going forward, the Eyesizwe Contractor Development Programme and related transformation interventions must necessarily have a larger share of the pie. The concomitant obligation of the contractors will be to deliver on time and within budget at the quality standards expected. There can be no compromise in that regard.

Another key responsibility of the Department is the Expanded Public Works Programme. Aside from the overall provincial coordination of the programme, the Department's responsibilities are likely to be

extended further in the monitoring of implementation. Here again the skills that we have recruited will hold us in good stead.

This plan is focused entirely on implementation. Where implementation is less than optimal, consequence management will be a necessary recourse. There is sufficient reason however to believe that the renewed Public Works is suitably motivated and energised to deliver on every commitment made in this plan.



.....
Mr SP MAJOLA

**(Acting) HEAD OF DEPARTMENT: DEPARTMENT OF PUBLIC WORKS
PROVINCIAL GOVERNMENT 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 Executive Authority, Mr. N.M. Sibiya
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Public Works is responsible.
- Accurately reflects the outcomes and outputs which the Department of Public Works will endeavor to achieve over the period 2021/2022.

Mr. P.W. Duma
Deputy Director General:
Programme Manager Programme 1

Signature: 

Ms. X.C.E. Ntanzu
(Acting) Deputy Director General:
Immovable Assets Management:
Programme Manager: Programme 2

Signature: 

Mrs. Z.U. Pfute
(Acting) Deputy Director General:
Infrastructure Maintenance and Technical
Support:
Programme Manager: Programme 3

Signature: 

Mr. J.P. Redfearn
Chief Financial Officer

Signature: 

Mr. N B. Zondi
Director: Strategic Planning

Signature: 

Mr. S.P. Majola
(Acting) Accounting Officer

Signature: 

APPROVED by

Mr. N.M. Sibiya
Executive Authority

Signature: 

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ACRONYMS

No.	Acronym	Full Description
1.	APP	Annual Performance Plan
2.	C-AMP	Custodian Asset Management Plan
3.	CIDB	Construction Industry Development Board
4.	COGTA	Department of Corporate Governance and Traditional Affairs
5.	DAC	Department of Arts & Culture
6.	DARD	Department of Agriculture & Rural Development
7.	DoE	Department of Education
8.	DoH	Department of Health
9.	DoPW	Department of Public Works
10.	DoT	Department of Transport
11.	DSD	Department of Social Development
12.	DS&R	Department of Sports & Recreation
13.	EPWP	Expanded Public Works Programme
14.	FTE	Full Time Equivalent
15.	GIAMA	Government Immovable Asset Management Act.
16.	HRPP	Human Resource Provisioning Plan
17.	IAM	Immovable Asset Management
18.	IDMS	Infrastructure Delivery Management System
19.	IMTS	Infrastructure Maintenance and Technical Support
20.	IPMP	Infrastructure Programme Management Plan
21.	KZN	KwaZulu-Natal
22.	MEC	Member of the Executive Council
23.	MPL	Member of the Provincial Legislature
24.	MTEF	Medium Term Expenditure Framework
25.	MTSF	Medium Term Strategic Framework
26.	NDOPW	National Department of Public Works
27.	NDP	National Development Plan
28.	NEET	Not in Employment, Education or Training
29.	OSS	Operation Sukuma Sakhe
30.	OTP	Office of the Premier
31.	PGDP	Provincial Growth and Development Plan
32.	PGDS	Provincial Growth and Development Strategy

No.	Acronym	Full Description
33.	SDIP	Service Delivery Improvement Plan
34.	SITA	State Information Technology Agency
35.	SMS	Senior Management Services
36.	PFMA	Public Finance Management Act
37.	U-AMP	User Asset Management Plan

Part A: OUR MANDATE

VISION

“An inclusive economy through sustainable infrastructure development and property management”.

MISSION

“To improve the lives of the people in KwaZulu-Natal through sustainable infrastructure development and property management”.

CORE VALUES

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

	Core Value	Description
a)	Transparency	<ul style="list-style-type: none">- We all share ideas and information freely and promote a culture of openness and transparency in all our work.- We will facilitate access to information; always engage the communities and stakeholders in our decision-making.- We will respect the views of others and seek to first understand and there is a better way to be monitored.- We will respect the views of others, seek to understand their opinion/s and open ourselves to monitoring.
b)	Excellence	<ul style="list-style-type: none">- We are dedicated to providing high quality, appropriate progression and timely responses for all our services- We will seek and embrace effective leadership, innovative solutions, creativity and support, orientation to change and progressive thought.- We will encourage effectiveness and reward efficiency and ingenuity.
c)	Motivated Workforce	<ul style="list-style-type: none">- We will treat all people with dignity, respect and fairness.- Our employees are our most valuable resource and we will invest in their growth.- Each employee's contribution is essential to our collective success.
d)	Sustainability	<ul style="list-style-type: none">- We will act with foresight to ensure the long-term health and wellbeing of the community we serve.- We will seek a balanced approach to deliver on our mandate, programmes and services in an economically sound, environmentally sustainable and socially responsible way.
e)	Integrity	<ul style="list-style-type: none">- We will seek public trust by being honest, competent and consistent in our actions.- We will strive for the highest standards of moral and ethical conduct.
f)	Team Work	<ul style="list-style-type: none">- We will work together to achieve common goals- We will share information freely, and collaborate with our stakeholders and actively engage them in our decision-making and initiatives.
g)	Accountability	<ul style="list-style-type: none">- We commit the Department staff and service providers to be accountable to the public and other stakeholders for services rendered and commitments made

OUTCOMES

OUTCOME 1	Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment through infrastructure and property management
NDP & PGDP ALIGNMENT	NDP – Chapter 3 NDP ¹ - Chapter 13 and 14 PGDP Goal 6 – Governance, PGDP Strategic Objective 6.1 Strengthen policy, strategy coordination and Intergovernmental relations PGDP Goal 1, Strategic Objective 1.4 Improve the efficiency, innovation and variety of government – led job creation programmes
MTSF PRIORITY	Priority 2 - Job creation and transformation Priority 1 – A capable, ethical and developmental state
OUTCOME 2	Improved immovable asset management and custodianship of all provincial assets and facilities
ALIGNMENT TO NDP, PGDP	NDP – Chapter 7
MTSF PRIORITY	Priority 7 – a better Africa and World
OUTCOME 3	Provision of sustainable social infrastructure
NDP & PGDP ALIGNMENT	NDP Chapter 7 PGDP Goal 5 – Environmental Sustainability Strategic Objective 5.2 Expand application of green technologies
MTSF PRIORITY	Priority 1 – Job creation and transformation

¹ NDP – National Development Plan –Vision 2030

1. RELEVANT LEGISLATIVE AND POLICY MANDATES

Within the broad statutory mandates of government institutions, the following mandates currently guide the KZN Public Works department's core functions of infrastructure development and property management.

Government Immovable Asset Management Act (No. 19 of 2007)

This act provides for a uniform framework for the management of an immovable asset that is held or used by a national or provincial department. It provides for ensuring the co-ordination of the use of an immovable asset with the service delivery objectives of the national or provincial department and for issuing of guidelines and minimum standards in respect of immovable asset management by a national or provincial department.

KZN Land Administration and Immovable Asset Management Act, No. 2 of 2014

Enables the Provincial Government to:

- ❖ administer the management of the Provincial state land, including the process of:
 - acquisition of property;
 - disposal of provincial state land;
 - expropriation of property;
 - management and maintenance of provincial state land,
- ❖ establish and maintain a current register for all Provincial State Property
- ❖ harmonise provincial land administration and management legislation with GIAMA.

The Act specifically stipulates that the MEC for KZN Public Works is responsible for the aforementioned functions. It also makes provision for user departments to submit user asset management plans to the Department, setting out how it uses or intends to use immovable assets in its possession, which user asset management plans will assist the Department in compiling its Custodian Asset Management Plan, relating to all immovable assets in its custody, thus ensuring alignment with GIAMA.

POLICY MANDATES

- ❖ Public Works White Paper : Towards the 21st century (1997)
- ❖ Public Works White Paper: Creating an enabling environment for Reconstruction, Growth and Development in the Construction Industry (1999)
- ❖ On the 16th April 2014 the Cabinet approved the transfer of the EPWP Provincial Coordination to the Department of Public Works as recorded in **Cabinet Resolution 119 of April 2014**. As from the 1st of April 2015, the KZN Department of Public Works fully took over the EPWP Provincial Coordination in KZN.

The main objective of the EPWP Provincial Coordination of the sub - programme is the management, reporting and co-ordination of jobs created and expenditure on the Expanded Public Works Programme.

2. INSTITUTIONAL POLICIES AND STRATEGIES

None

3. RELEVANT COURT RULINGS

None

Part B: OUR STRATEGIC FOCUS

1. SITUATIONAL ANALYSIS

Statistics South Africa (Stats SA) estimates the mid-year population at 58,78 million for 2019. Approximately 51,2% (approximately 30 million) of the population is female. Gauteng comprises the largest share of the South African population, with approximately 15,2 million people (25,8%) living in this province followed by KwaZulu-Natal with an estimated 11,3 million people (19,2%) living in this province. With a population of approximately 1,26 million people (2,2%), Northern Cape remains the province with the smallest share of the South African population. About 28,8% of the population is aged younger than 15 years and approximately 9,0% (5,3 million) is 60 years or older. Of those younger than 15 years of age, the majority reside in Gauteng (21,5%) and KwaZulu-Natal (21,1%).

The National Development Plan 2030 visualises an inclusive society and economy, free from unequal opportunities through capacity building, redress and increased interaction. Given this context there is a need for programmes to develop women and youth if South Africa is to grow into a powerhouse in the global stage.

Gender equality in decision-making positions is vital to ensure that issues affecting women are considered during policy formulation, planning and project implementation. Women empowerment is a critical component of any interventions aimed at gender equality as they remain marginalized even in the post 1994 era. Ownership and control of assets should therefore remain at the forefront of socio-economic transformation. The department has therefore identified areas of intervention through procurement reforms to ensure empowerment of women, youth, military veterans and black African.

A large portion of the lease portfolio has benefitted mainly Indian and White landlords therefore specific interventions will also be introduced to increase the equity ownership of black landlords. There will also be a streamlined approach towards the development of emerging contractors through increased spend on Eyesizwe Contractor Development Programme as well as capacity building in order to improve sustainability, quality and performance of emerging contractors. The new approach will also see a greater number of contractors benefitting as the department limits the number of awards per contract.

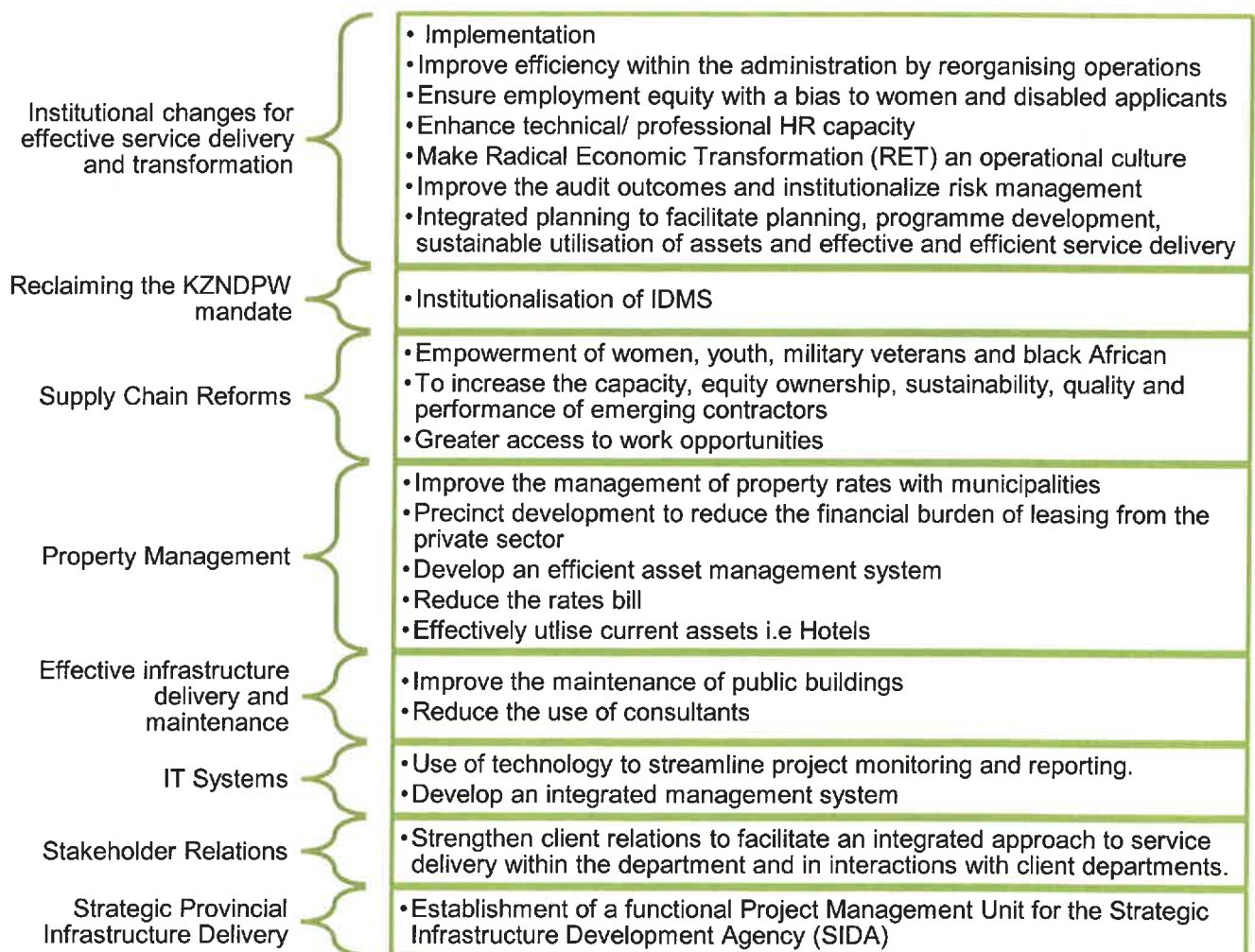
Inroads into Radical Economic Transformation have been introduced and will be intensified in the 2020-2025 period through revised Delegations to Regions and District Offices, Promotion of African Black Entrepreneurs by the utilisation of Section 2 (1)f of the BBBEE Act on leases 900m² below, utilisation of Section 2(1)f to promote contract participation goals and locality, advertisement for a database of Professionals per Discipline to realise efficiency in procurement processes, Limitation of multiple awards - greater spread of contractors and

consultants, aggregation of procurement plan to apportion pre-qualification criteria and direct and indirect sub-contracting above R30 million.

The department leads Action Work Group 3 tasked with monitoring implementation of the PGDP strategic objective 1.4 “to improve the efficiency, innovation and variety of government-led job creation programmes. The AWG monitors and evaluates the effectiveness, effect and impact of EPWP in the Province. The role strengthens the department’s role of provincial coordination and ensures an integrated approach to the creation of job opportunities in the province. A challenge remains with inadequate reporting of job opportunities created at municipal level due to limited capacity and inefficiencies in data collection resulting in rejection of reported jobs on validation on data. Innovative thinking is required to implement EPWP as it offers extensive opportunities to combat unemployment.

The client satisfaction survey conducted confirms issues raised during the strategic planning exercise as matters that should be prioritised, namely delays in finalising projects, quality of workmanship by contractors appointed, exorbitant construction costs, excessive use of consultants and cumbersome internal processes affect project timelines

The diagram below outlines further focus areas that will be addressed in the 2020-2025 period.



The worldwide Covid 19 pandemic and the resultant National Lockdown has had a huge impact on the overall service delivery provision of the department. The multiplier effect on the departmental financial and non-financial performance is massive and is yet to be felt.

It should give comfort the fact that notwithstanding the effects of the Covid19 pandemic our Department has been able to deliver on the most critically need health infrastructure facilities. These range from new hospital wards, new hospital wings, hiring of facilities for health purposes to the temporary field hospital facilities, which have to be availed on time to address the worldwide Covid19 pandemic.

2. EXTERNAL ENVIRONMENTAL ANALYSIS

In the South African context of high level of poverty, inequality and unemployment (non-inclusive economic growth) coupled with a widely recognised skills shortfall.

The NDP outlines two key objectives for EPWP namely:

- Contribute to reducing unemployment by creating temporary employment by being responsive to the number of unemployed and
- contribute to social protection for the unemployed by providing them with income support.

The high rate of unemployment in South Africa and KwaZulu-Natal presents an opportunity to introduce meaningful interventions to realise the KwaZulu-Natal's PGDP goal of inclusive economic growth through improving the efficiency, innovation and variety of government-led job creation.

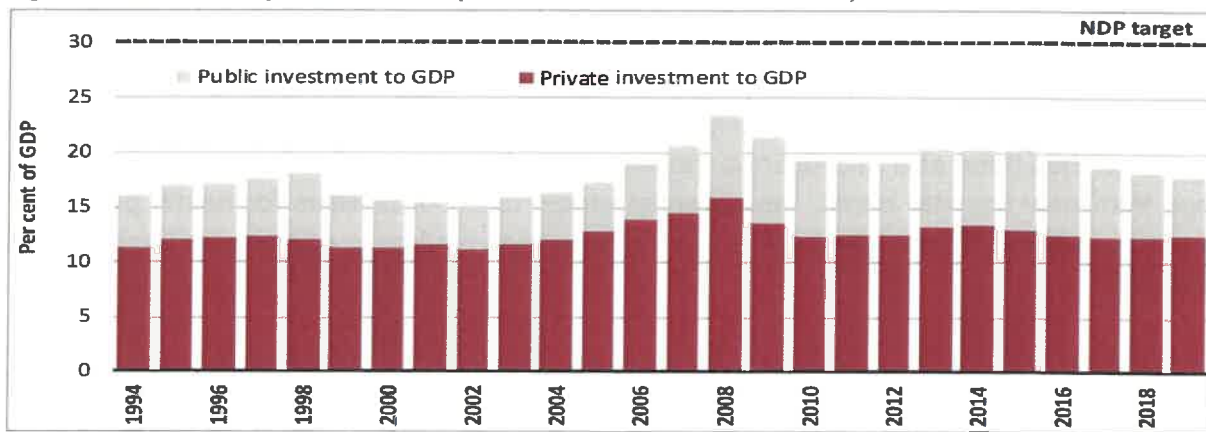
The 2019Q2 CIDB SME Business Conditions Index shows that the South African building and construction industry continues to struggle amid tough economic conditions (CIDB). The poor economic growth has resulted in less investment in infrastructure.

Trends in public and private capital investment

To grow the economy and reduce unemployment and poverty, capital investment by the public and private sectors, which amounted to 17.9 per cent of GDP in 2019, needs to increase. Over the past decade, the public finances have deteriorated, mainly due to low growth and tax revenue and the need for increased support for state-owned companies. Revenue shortfalls and rising spending pressures threaten government's ability to invest in new infrastructure. The National Development Plan targets capital investment of 30 per cent of GDP. To reach that goal, public-sector investment would need to grow from 5.4 per cent of GDP in 2019 to 10 percent of GDP by 2030, while private-sector investment in infrastructure would need to grow from 12.5 per cent of GDP in 2019 to 20 percent in 2030.

Between 2009 and 2019, public-sector capital investment averaged 6.7 per cent of GDP, while private capital investment averaged 12.8 per cent of GDP (Figure D.1). Not only is total investment well below the National Development Plan target, it has also been continuously declining over the past few years. Between 2007 and 2009, public and private capital investment as a percentage of GDP increased in response to construction for the 2010 FIFA World Cup. Since then, public capital investment has been declining, averaging 6.6 per cent of GDP between 2010 and 2019.

Figure D.1 Public- and private-sector capital investment as a share of GDP, 1994–2019



Source: Reserve Bank

Figure D.1 Public- and private-sector capital investment as a share of GDP, 1994–2019

Source: Reserve Bank

Public-sector infrastructure spending highlights

Table D.1 summarises government's infrastructure spending plans for the next three years. The data combines infrastructure spending estimates at national, provincial and local government level, including state-owned companies and other public entities. Public-sector infrastructure spending over the medium-term expenditure framework (MTEF) period is estimated at R791.2 billion. State-owned companies continue to be the largest contributor to capital investment, spending a projected R293.7 billion over the next three years. Provinces are expected to spend R181.9 billion on infrastructure over the same period, while municipalities are forecast to spend R190.8 billion.

Public housing built through the human settlements development grant in provinces is expected to total R41.7 billion. Although these assets are transferred to homeowners, this spending is a substantial government contribution to the built environment. Spending on economic infrastructure, mainly by state-owned companies, accounts for 78.2 per cent of the medium-term estimate. These funds are used to expand power-generation capacity, upgrade and expand the transport network, and improve sanitation and water services. Social services infrastructure accounts for 18 per cent of the total, of which health and education account for 5 per cent and 7 per cent respectively. In 2020/21, the public sector is estimated to spend R226.1 billion on infrastructure, an increase of 20.6 per cent relative to 2019/20.

It is evident that government does not have sufficient financial resources to meet the growing infrastructure need. To help close this gap, government's economic recovery plan emphasises collaboration with business, labour and civil society. The plan includes immediate measures to boost investor confidence and longer-term reforms to promote sustained economic growth. Higher and more effective infrastructure spending is central to this plan. The Infrastructure Fund will play a pivotal role in enhancing collaboration and attracting private-sector investment for infrastructure projects. (Source: *Budget 2021/22*)

Some of the pressures facing Public Works stem from client departments failing to provide adequate project scopes, delays in project readiness from client departments, use of other implementing agents and use of in-house built capacity by client departments, cancellation of projects mid-implementation. It is acknowledged that the department needs to improve its approach to project management to deliver quality infrastructure on time and at reasonable cost. The loss of trust in the department's

capabilities poses a serious threat to the department's delivery on its mandate, reputational damage for the department and conflict with contractors.

Increase in leased office space on account of non-availability of suitable buildings or funding or refurbish buildings to bring the in line needs from user departments. There is a dire need for maintenance of government buildings to house government departments and the use of Public Private Partnerships and development leases is being explored to mitigate against limited maintenance budget.

Some opportunities to be explored include generation of innovative and creative ideas to address changes in socio-economic conditions through partnerships with tertiary institutions, enhanced implementation of green building principles and taking the lead in creation of sustainable infrastructure.

Lack of responsiveness to changing sector, economic and environmental conditions has been cited as a threat to the continued effectiveness of the department, hence the need to revisit the service delivery model.

Political environment

There is stability in the political environment and the department is on track in addressing key areas prioritised for the 6th administration, with specific reference to some that relate directly to the mandate of the department, namely, job creation to reduce the high unemployment rate and contribute to poverty alleviation, training and exposure to skills development interventions for the youth, 30% government's procurement spend should go to small business and cooperatives, replace unsafe school buildings and improve sanitation, release state land housing purposes, identify interventions needed for the NEET group, that is, Youth Not in Employment, Education or Training, remove exclusionary procurement processes

Economic environment

Stats SA's Gross domestic product (GDP) release for the fourth quarter of 2020 (October–December) concludes the series for the year, providing a sobering overview of 2020.

Manufacturing and trade help lift growth in the fourth quarter

The economy grew by 1,5% in the fourth quarter, giving an annualised¹ growth rate of 6,3%. This follows the revised 13,7% (annualized: 67,3%) rise in economic activity recorded in the third quarter.

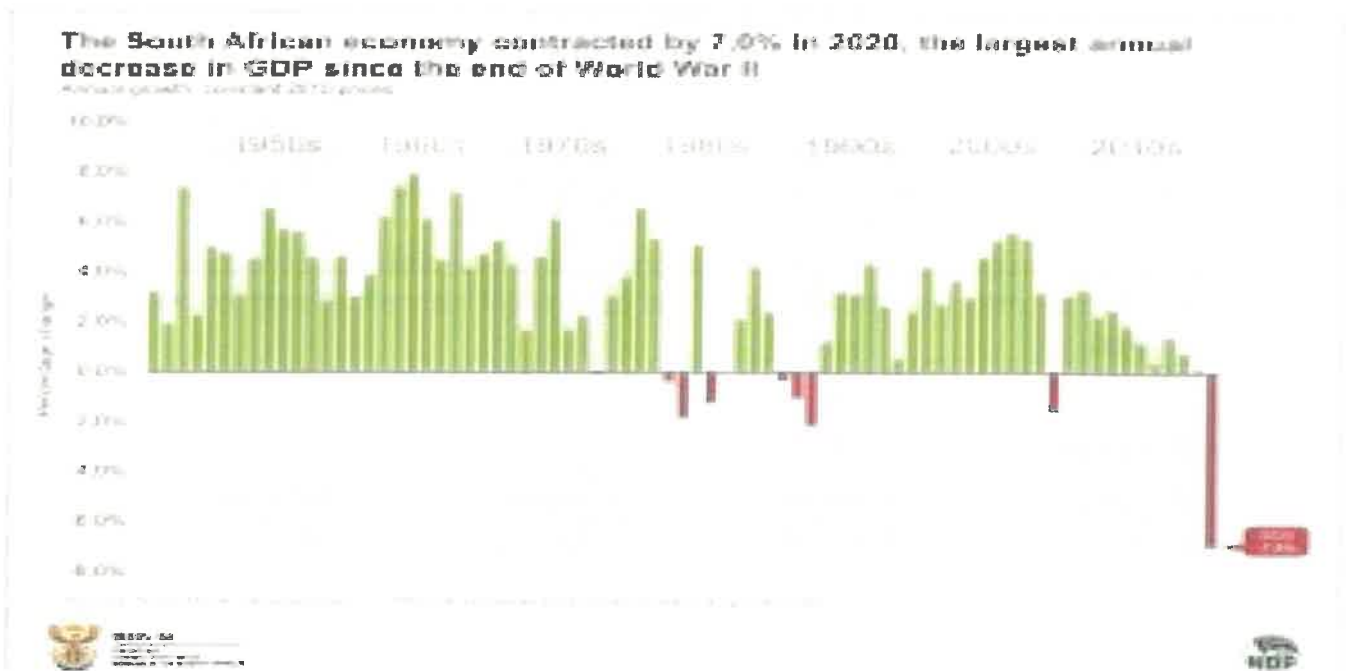
Eight of the ten industries made positive gains in the fourth quarter, most notably manufacturing (bolstered by increased production in food, beverages and motor vehicles) and trade (driven by retail, motor trade, catering and accommodation). Mining and finance, real estate and business services were the two industries that recorded a decline in economic activity.

The economy slumped by 7,0% in 2020

The positive growth recorded in the third and fourth quarters was not enough to offset the devastating impact of COVID-19 in the second quarter when lockdown restrictions were at their most stringent. Economic activity for the entire year decreased by 7,0% in 2020 compared with 2019.

If we explore the historical data, this is the biggest annual fall in economic activity the country has seen since at least 1946.²

To provide some perspective, the second biggest fall was recorded in 1992 when the economy contracted by 2,1%, as illustrated in the chart below. At that time, the country was struggling through a two-year-long recession, mainly the result of a global economic downturn. During the 2008/09 global financial crisis, the economy shrank by 1,5% in 2009.



In real terms, if we adjust the figures to take account of inflation, the economy is now at about the same size as it was in 2012 (constant 2010 prices).

We have a smaller GDP with a larger population

What does this mean for the wellbeing of everyone in the country? This is a complex question to answer, but a rough, quick measure is available in the form of GDP per capita. This represents the size of South Africa's economy divided by the number of people who live in the country. It is a broad measure often used to make comparisons between countries regarding average living standards.

Again adjusting for inflation, GDP per capita peaked in 2014 and has since been declining. This means that economic growth has been struggling to keep up with population growth. GDP per capita decreased in 2020 to a level last seen in 2005. (Source: **Budget 2021**)

Therefore the government's commitment to contribute more than R100 billion into the Infrastructure Fund over a ten year period and its use of the same to leverage financing from the private sector and development finance institutions will prove essential in combatting the current sluggish economic performance. These infrastructure investments will also help grow the economy and create employment in construction and other sectors.

Poor maintenance of government infrastructure due to budget allocations not informed by U-AMPS (User Asset Management Plans) and C-AMP (Custodian Asset Management Plans). The top slicing of user departments' budget for maintenance would allow Public Works to fund ongoing maintenance of facilities.

Insufficient budget allocation for property rates payments. The baseline has to be reviewed and adjusted to accommodate the above-CPI increases. Furthermore the department is pursuing a strategy of negotiating a flat rate with Municipalities coupled with an improved billing system.

Social environment

The mid-year population is estimated at 58.8 million. The black African population is in the majority (47.4 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4.7 million, the coloured population at 5.2 million and the Indian/Asian population at 1,5 million. Just over fifty-one per cent (30 million) of the population is female.

The NDP envisaged an unemployment rate of 14 percent by 2020 and a reduction to 6 percent by 2030. The level of poverty and the dire conditions that many people face in the country clearly show that this target is not likely to be reached anytime soon unless drastic action is taken by both the private and the public sector. The results of Stats SA's Quarterly Labour Force Survey (QLFS) for the second quarter of 2019. South Africa, indicates that the official unemployment rate increased by 1.4 percentage points to 29,0% compared to the first quarter of 2019. The number of unemployed persons increased by 455 000 to 6.7 million in Q2: 2019 compared to Q1: 2019, resulting in an increase of 476 000 in the labour force. The South African working-age population increased by 150 000 in Q2:2019 compared to Q1:2019.

The percentage of young persons aged 15–24 years who were not in employment, education or training (NEET) decreased by 0,9 of a percentage point to 32,3% (3,3 million) in Q2:2019 compared to Q1:2019. Social mobility and economic growth are often halted by poor and inadequate infrastructure. South Africa remains a divided society with growing tensions between immigrants from other parts of Africa and the local communities. Additionally, unemployment rates are much higher among the young population and the black majority of South Africans, further increasing the inequalities in a country considered one of the most unequal in the world, where a smaller part of the population still lives on one Euro per day.

The official unemployment rate increased in seven of the nine provinces, with the largest increase recorded in North West (up by 6,6 percentage points), Northern Cape (up by 3,4 percentage points), Gauteng (up by 2,2 percentage points) and Limpopo (up by 1,8 percentage points). Eastern Cape and Free State were the only provinces that recorded decreases in the unemployment rate (2,0 percentage points and 0,5 of a percentage point, respectively). Year-on-year, the official unemployment rate increased by 1,8 percentage points.

People in general in South Africa desire better education for their children, rewarding employment opportunities and faster economic growth that offer great opportunities for both local and international organisations. The biggest investment in anti-poverty programmes in South Africa is in the form of comprehensive and non-contributory grants which continue to benefit many needy people and households in the province. With these programmes established and delivering services as required to target people and households, there is a need for initiatives in the Province that go beyond cushioning people against adverse effects of poverty, to encouraging them to become economically independent. Macro plans for expansion of the provincial economy and programmes for job-creation are a good progress in this direction.

However, government continues to enforce initiatives aimed to tackle the challenge of high unemployment, particularly among the youth population. In the 2018 State of the Province Address (SOPA), the premier of KZN announced the establishment of KZN Youth Fund (KZNYF) as a means to promote youth owned businesses within the province. The fund is aimed at assisting qualifying youth owned businesses with necessary financial support and other capital or equipment required for proper operational structures of their businesses. This initiative emanated from a realization that SMMEs have a potential to generate much needed employment and thus contribute towards GDP growth in the province. Further, it has been noted that most small businesses collapse at an early stage of operation due to lack of financial support, entrepreneurial and business management skills, information regarding entering the export market, and high competition within industries in which they operate, among others. Therefore, the Fund will address these challenges to create a conducive environment for SMMEs to thrive.

The Department is responding to these challenges which require appropriate interventions through a range of initiatives aimed at alleviating unemployment through provision of short-term paid work opportunities coupled with skills training and promote the use as well as the development of artisans. The department's Siyazenzela programme is a poverty alleviation initiative on vacant site clearance aimed at youth and women that targets the poorest of the poor.

The department is keen to improve existing job creation programmes and ensure effective oversight its role of coordinating EPWP in the Province. In realising Radical Socio-Economic Transformation, the Department will grow spend on Eyesizwe Contractor Development Programme (ECDP). The programme aims to increase and promote capacity, equity ownership, skills improvement, maintenance of capital works, sustainability and performance of registered and emerging contractors, with preference given to Youth, Women and Persons with Disabilities (PWDs) and Military Veterans registered on the National Military Veterans database. Vision 2030 advocates for government to broaden EPWP to cover 2 million fulltime equivalent jobs by 2020. All indications show that this is imminent however financial constraints limit the extent of expansion.

The high rate of unemployment and poverty continue to affect delivery of infrastructure as there are ongoing site disruptions by business groups demanding contracts for built works. The perceived corruption through multiple awards to the same contractors threatens progress and positive engagements with role-players in the sector.

Technological environment

South Africa is one of the most technologically advanced countries in Africa. It has made an enormous progress in mobile software, security software and electronic banking services (The International Trade Administration, 2017). A number of international tech and social networking companies already operate in South Africa often through subsidiaries. Amazon, IBM, Microsoft, Facebook, LinkedIn, Intel, Dell, Novell, and Apple are some of the companies that can be considered in this regard. Online shopping is on the rise in South Africa. Consequently, there are great opportunities for online retailers. Likewise, due to a number of high profile cyber-attacks and other online vulnerabilities, demand for IT security products and software is high as well.

Technology remains one of the biggest game changers for the construction industry. A Goldman Sachs report from 2016 predicted that the largest use for commercial drones in the immediate future would be in construction; Gauteng has already started using these to monitor projects. Africa has a

fast-growing young population, providing the opportunity to build, upskill and retain fresh innovative talent, which can infuse fresh thinking into this sector. The future construction workforce needs to be trained now to fill the jobs created by advanced technology and operate seamlessly in the fourth industrial revolution. The department has started using drone technology to complement project management capacity.

Technology is playing a pivotal role in shaping the industries of today by augmenting processes, streamlining activities, and integrating innovations to propel the functioning of companies and organisations across a multitude of industries and help them achieve new heights. The built environment sector is no exception as it is benefiting rapidly due to the integration of the latest technology. Smart Building Management, Drone-based Surveying and 3D Printing are some of the technological innovations to be explored further.

Environmental factors

South Africa is one of the most popular tourism destinations in the world. Abundant wildlife, scenic beauty, impressive coastlines, brilliant penguin-filled beaches and vivacious coral reefs have all contributed to the development of South Africa as a tourist destination. However, the country faces some environmental challenges such as water pollution, air pollution, land degradation, solid waste pollution, and deforestation. As indicated by the World Bank (2019), the increased frequency in inclement weather events raises the possibility of large swings in food prices, which could further deepen poverty. The effect of these weather patterns has a severe effect on infrastructure and damage to the tune of approximately R1 billion resulted from severe storms in 2018. Social infrastructure such as hospitals, clinics and schools was affected, reversing gains made by government in improving government facilities. Supply chain reforms will also address measures to effect emergency procurement in such instances.

As the 'Implementing Agent of Choice', it is vital that the Department of Public Works acts as a leader towards positive change in the realm of infrastructure and built environment projects. As a result the department's headquarters at Oliver Tambo building in Pietermaritzburg, generates part of its own electricity via 52 solar panels on the roof. This has resulted in a reduction in electricity consumption in the building by 547500kWh. Active monitoring of water consumption has also seen a reduction in consumption of 11 478 kilolitres.

Built professionals have been exposed to various capacity building forums with green building professionals from all over the country such as the National Green Building Technical Committee to share best practice and report on the progress of green infrastructure projects. The aim was to around the country and the progress on green building implementation targets. There is acknowledgement that there are high initial costs in implementing green projects and developing a business case for these remains a challenge in the face of financial constraints facing government entities which have resulted in the decrease in new construction works, however the long-term benefits have to be strongly motivated to realize sustainable development. The department started working on a programme for monitoring and evaluation of new projects and retro-fitting of some existing buildings in the Department of Public Works Portfolio to comply with the green building policy.

Legal environment

GIAMA and the KZN Land Administration Asset Management Act gives the department sufficient muscle to exercise its powers as custodian of provincial government assets however there are hindrances to the exercise of this mandate since the budget remains with user departments. This is a gap that requires attention and possible review of legislation to enforce commitment of funding towards assets identified in the U-AMP by user departments for inclusion in the C-AMP.

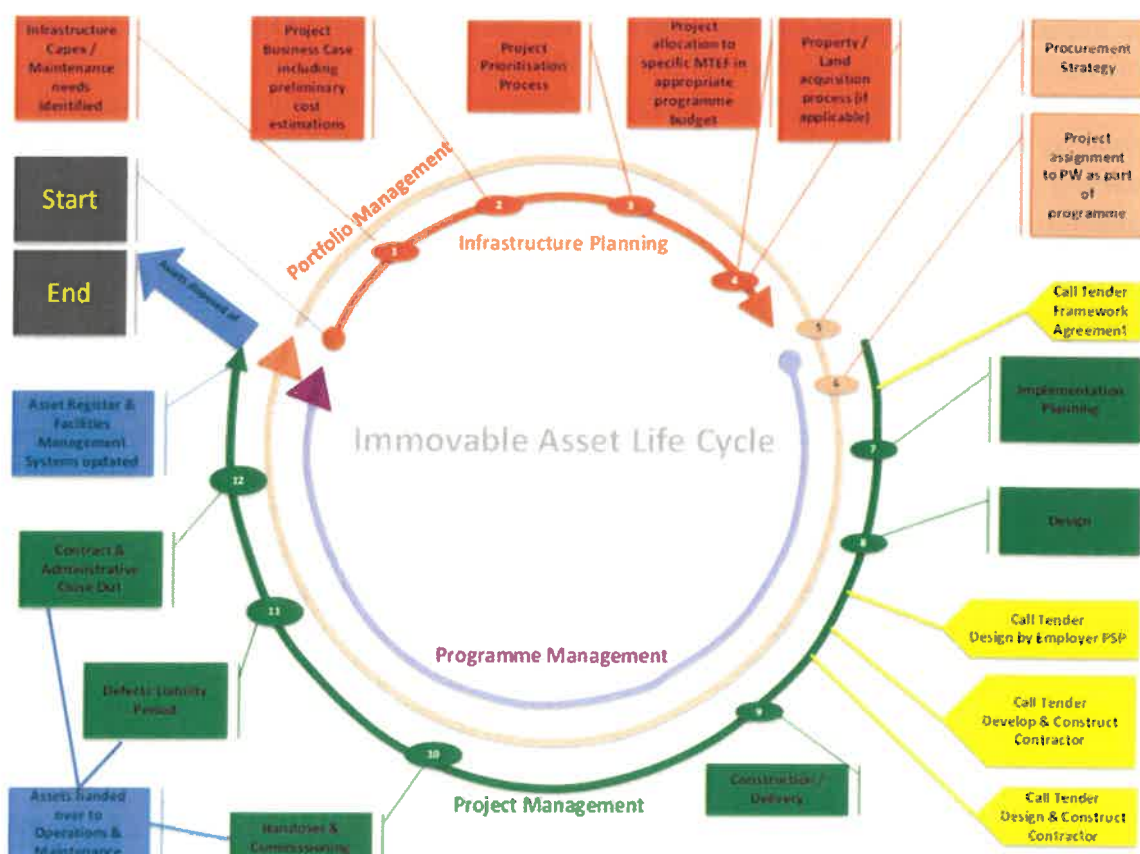
3. INTERNAL ENVIRONMENTAL ANALYSIS

One of the critical success factors to achieve the departmental mandate include full implementation of back-to-basics strategy, which includes good governance; capacity building; putting client needs first, sound financial management and institutionalized long-range human resource planning.

Our geographic spread across all district municipalities in KwaZulu-Natal facilitates ease of access for clients and proximity to facilities being serviced for maintenance and construction works.

The Infrastructure Delivery Management System (IDMS) comprises three core systems, namely, a planning and budgeting, a supply chain management and an asset management system, all of which have forward and backward linkages. All of these have resource implications, both financial and human capacity. The diagram below shows the inter-linkages and processes in the lifecycle of immovable assets which are critical in the delivery of the department's mandate.

LIFE-CYCLE OF IMMOVABLE ASSETS



Human Resource Capacity

The review of the organogram to align to IDMS and the new service delivery model remain key to achieve meaningful service delivery to client departments and other stakeholders. These are some of the key focus areas for the period 2020-2025. Delays in finalising the organisational structure to get the right fit between the departmental strategy, service delivery requirements and the shrinking budget have had a negative effect in operations. The slightly above the norm rate of additional to establishment is a direct result of this situation although the increase in the intake of in-service trainees has also contributed.

The Department was not absolved from the effects of Covid-19, 23 employees have passed on and this has contributed to the already burdened Vacancy rate. This loss has not only affected the department, but their families and colleagues have all been affected. We convey our heartfelt condolences.

Employment and vacancies by programme

Programme	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
1 Administration	773	760	2%	19
2 Real Estate	112	109	3%	4
3 Provide building Structure & Equipment	598	593	1%	80
Total	1483	1462	2%	103

The vacancy rate in the core functions of the department are 3% and 1% respectively at the end of 2020-21 financial year Major efforts have been made to source required built skills to improve infrastructure delivery and these include partnerships formed with built statutory councils to support recent graduates reach professional status in the shortest time possible. Structured mentorship and coaching have yielded positive results in this area.

The stability and retention of staff at the executive level has ensured capacitation of staff and clarity in the Department's strategic direction. A significant number of SMS progressed within the institution, which has enriched organisational memory and knowledge management practices. Transformation of the workforce through meeting equity targets of 50% women at SMS and 2% of people with disabilities in the workforce remains an area of focus for the Department hence the continued inclusion of these aspects. The NDP expressly states that South Africa's organisations should ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup.

The workforce profile shows poor representation of Coloured and White people in the department across all categories and a significant representation of African males in the unskilled personnel.

Workforce profile

Occupational Bands	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	1	0	1	0	0	0	0	3
Senior Management	12	0	3	0	11	0	2	1	29
Professionally qualified and experienced specialists and mid-management	120	3	11	12	76	1	17	4	244
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	247	0	18	6	183	12	26	23	515
Semi-skilled and discretionary decision making	384	1	6	0	242	1	5	4	643
Unskilled and defined decision making	7	0	0	0	13	0	0	0	20
Contract	45	2	5	1	54	0	6	0	113
Total	816	7	43	20	579	14	56	32	1567
<i>Employees with disabilities (included in above categories)</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>8</i>	<i>0</i>	<i>2</i>	<i>1</i>	<i>33</i>

Attraction and retention of built professionals remains a challenge and undermines efforts to increase capacity through the bursary and internship programmes. Capacity in the built sector remains a challenge and competition for skilled personnel remains fierce both within the public sector and with the private sector.

As depicted in the table below, the department has a significant number of interns in the quantity surveying discipline, followed by Architecture and Construction Project Management. Significant efforts have been made to bring in engineering capacity as this was shown as a gap in the human resource plan due to the retirement of engineers.

The department started efforts to employ in-house property valuers a few years ago by funding students in this discipline and this has borne fruit with the appointment of the former bursary holders.

Table: Built interns

Professional Discipline	Males	Females	Indian	Black	White	Coloured	Disabled	Total
CPM (Construction Project Management)	4	2	1	5	0	0	0	6
Quantity Surveying	4	7	0	11	0	0	0	11
Architecture	5	9	4	9	0	1	0	14
Mechanical Engineering	1	1	1	1	0	0	0	2
Civil Engineering	4	1	2	3	0	0	0	5

Professional Discipline	Males	Females	Indian	Black	White	Coloured	Disabled	Total
Electrical Engineering	4	0	2	2	0	0	0	4
GIS	1	2	1	2	0	0	0	3
Property Valuation	0	1	0	1	0	0	0	1
TOTALS	23	23	11	34	0	1	0	46

A number of areas require improvement to fully realise the goal of being the implementing agent of choice in KwaZulu-Natal. These include improved use of artisans for maintenance work to minimize delays with the procurement of suppliers and service providers. This will also create sustainable work opportunities. Infrastructure planning remains another key area that requires urgent attention as it affects both core functions, namely, immovable asset management and infrastructure delivery.

The department has demonstrated its commitment to job creation through significant initiatives implemented through the EPWP programme. The departmental has repeatedly spent its full allocation for rates payments and has demonstrated sound financial management as evidenced by positive audit outcomes. These also attest to an organisation that has effective governance systems and staff well versed in their disciplines.

The Department in conjunction with the Department of Education has managed to provide assistance to a total of 5448 Covid19 School Screeners whom all were employed via the EPWP Programme, thus creating the highly needed work opportunities.

INFORMATION, COMMUNICATION AND TECHNOLOGY

The existing information, communication and technology environment is supportive of a learning organisation and service continuity is maintained at acceptable levels. This has been evidenced from clean audits in 2017/2018 from Provincial Treasury's Internal Audit in the following areas: ICT Inventory, ICT Service Management and Protection of Information Security. Some successes include existence of approved DPSA GWEA – Government Wide Enterprise Architecture and approved policies for Information Security, Email, Internet, User Access Management.

The National State Lockdown has impacted much on the IT infrastructure resources as most staff had to operate from their homes due to lockdown. The virtual platforms such as Microsoft Teams and Zoom has increasingly been used as alternatives for hosting meetings.

Part C: MEASURING OUR PERFORMANCE

1. INSTITUTIONAL PROGRAMME PERFORMANCE INFORMATION

1.1 PROGRAMME 1: ADMINISTRATION

Purpose: to provide support to the Member of the Executive Council, provide strategic leadership and management, financial, and corporate services. There has been no change to the Administration programme structure.

Sub-Programmes:

(i) Minister Support

Purpose: Provides support including administrative, operations, protocol, security, parliamentary liaison and communication to the member of the executive council.

(ii) Management

Purpose: includes financial management services, risk management, supply chain management and corporate services

1.1.1. Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
Improved leadership, governance and accountability	An unqualified audit outcome	100% internal audit recommendations implemented within specified timeframe	-	88% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe
		100% external audit recommendations implemented within specified timeframe	-	83% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe
		Number of external students awarded bursaries for Built	New indicator	New indicator	New indicator	25 of external students awarded bursaries for Built	25 of external students awarded bursaries for Built	25 of external students awarded bursaries for Built	25 of external students awarded bursaries for Built

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/2018	2018/2019	2019/2020		2021/2022	2022/2023	2023/24
		Environment studies				Environment studies	Environment studies	Environment studies	Environment studies
		% representation of Staff with Disabilities	1.7%	3.9%	1.8%	-	2% representation of staff with disabilities	2% representation of staff with disabilities	2% representation of staff with disabilities
		% of Women at SMS level	39%	41%	42%	-	50% Women representation at SMS	50% Women representation at SMS	50% Women representation at SMS
		% representation of Youth in the staff compliment	New indicator	New indicator	New indicator	New indicator	At least 30% representation of youth in the staff compliment	At least 30% representation of youth in the staff compliment	At least 30% representation of youth in the staff compliment

1.1.2. Indicators, Annual and Quarterly targets 2021/2022

	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe	100% internal audit recommendations implemented within specified timeframe
1.2	% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe	100% external audit recommendations implemented within specified timeframe
1.3	Number of external students awarded bursaries for Built Environment studies	25	25	-	-	-
1.4	% representation of Staff with Disabilities	2% representation of staff with disabilities	-	-	-	2% representation of staff with disabilities
1.5	% of Women at SMS level	50% Women representation at SMS	-	-	-	50% Women representation at SMS
1.6	% representation of Youth in the staff compliment	At least 30% representation of youth in the staff compliment	-	-	-	At least 30% representation of youth in the staff compliment

1.2 PROGRAMME 2: PROPERTY MANAGEMENT

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

There have been no changes to the Property Management programme structure.

Sub-Programmes:

(i) Personnel and Admin Related

Purpose: Provides for the management of immovable assets in terms of GIAMA

(ii) Hiring

Purpose: facilitates the provision of hired accommodation for the department.

(iii) Acquisition of Land, Control and Disposal

Purpose: Manages property needs for provincial departments with respect to property acquisition, disposals and lettings.

1.2.1 Outcomes, Outputs, Performance Indicators and Targets

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/2019	2019/2020	2020/2021	2021/2022 2	2022/2023 3	2023/24
Productive Assets (Maintenance of Facilities)	Improved maintenance of state owned immovable assets.	Number of condition assessments finalized on state owned buildings	460	202	150	300	300	200	300
	Effective management of immovable assets	% of total budget spent on approved property rate invoices from Municipalities	100%	100%	100%	100%	100%	100%	100%
		No. of Properties Registered into the name of the KZN Provincial Government.	237	250	207	0	80	80	80
Sustainable Infrastructure investment (Addressing Spatial imbalances)	Disposal of redundant state properties for socio-economic purposes	Hectares of land released for socio-economic purposes	New indicator	New indicator	New indicator	10ha	10ha	10ha	10ha

Outcome	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/18	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
	increased participation of targeted groups within provincial government property portfolio	% of new leases entered into with targeted groups	New indicator	New indicator	New indicator	10%	15%	20%	20%

1.2.2 Indicators, Annual and Quarterly targets 2021/2022

	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Number of condition assessments finalized on state owned buildings	300	-	-	-	300
2.2	% of total budget spent on approved property rate invoices from Municipalities	100%	-	-	-	100%
2.3	No. of Properties Registered into the name of the KZN Provincial Government.	80	-	-	-	80
2.4	Hectors of land released for socio-economic purposes	10ha	-	-	-	10ha
2.4	% of new leases entered into with targeted groups	15%	-	-	-	15%

1.3 PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES & EQUIPMENT

Purpose: Erection and/or acquisition of buildings, structures and engineering works and the maintenance of buildings to client specifications. The core services are:

- Delivery of infrastructure;
- Creating of jobs through the EPWP initiatives and provincial coordination of EPWP;

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

Sub-Programmes:

(i) Personnel and Admin Related

Purpose: Provides for the maintenance of the department's buildings and the maintenance of buildings to client specification.

(ii) Buildings and Structures

Purpose: Construction, upgrading or refurbishment of the department's capital infrastructure.

1.3.1 Outcomes, Outputs, Performance Indicators and Targets

Outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/24
Optimized job opportunities									
	KZN Public Works EPWP work opportunities created	Number of EPWP work opportunities created by the Provincial Department of Public works	6134	6061	6322	4826	5000	5026	5126
	Empowerment Interventions	Number of Beneficiary Empowerment Interventions	3	3	3	3	4	4	4
	KZN Public Works EPWP work opportunities created	Number of public bodies reporting on EPWP targets within the Province	68	75	66	66	66	66	66
		Number of interventions implemented to support public bodies in the creation of targeted number of work	3	4	4	4	4	4	4

Outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/2018	2018/2019	2019/2020		2021/2022	2022/2023	2023/24
		opportunities in the province							
	Projects Awarded to Designated Groups	No. of Projects Awarded to Women owned companies	New	New	New	50	30	-	-
		No. of Projects Awarded to Military Veterans owned companies	New	New	New	10	10	-	-
		No. of Projects Awarded to youth owned companies	New	New	New	50	50	-	-
		No. of Projects Awarded to disabled people owned companies	New	New	New	5	10	-	-
		Number of Projects Awarded to Designated Groups	New	New	New	New	100	650	765
		% of total Infrastructure budget spent on Projects Awarded to Designated Groups	-	-	-	-	30%	30%	30%
		No. of emerging contractors trained	New	348	130	250	300	300	350
Sustainable Infrastructure Investment (Construction)	New schools completed	No. of new schools completed	New	New	New	1	0	-	2
	Schools refurbished	No. of schools refurbished	New	New	New	108	144	50	120
	New clinic completed	No. of new clinics completed	New	New	New	-	-	11	2
	New hospitals completed	No. of new hospitals completed	New	New	New	-	-	1	-
	Clinics refurbished	No. of clinics refurbished	New	New	New	30	25	3	-

Outcomes	Outputs	Output Indicators	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2017/2018	2018/2019	2019/2020		2020/2021	2021/2022	2022/2023
	Hospitals refurbished	No. of hospitals refurbished	New	New	New	19	16	3	-
	New buildings/facilities completed	No. of new buildings/facilities completed	New	New	New	1	1	4	-
	Buildings/facilities refurbished	No. of buildings/facilities refurbished	New	New	New	6	22	10	-

1.3.3 Indicators, Annual and Quarterly targets 2021/2022

	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	Number of EPWP work opportunities created by the Provincial Department of Public works	5000	200	1300	1500	2000
3.2	Number of Beneficiary Empowerment Interventions	4	1	1	1	1
3.3	Number of public bodies reporting on EPWP targets within the Province	66	66	66	66	66
3.4	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	4	-	-	-	4
3.5	Number of Projects Awarded to Designated Groups	100 •Target for Women: 30 •Target for Youth: 50 •Target for People with Disabilities: 10 •Target for Military Veterans: 10	-	-	-	100

	Output Indicator	Annual Target	Quarter 1	Quarter 2	Quarter 3	Quarter 4
		% of total Infrastructure budget spent on Projects Awarded to Designated Groups	30%	30%	30%	30%
3.6	No. of emerging contractors trained	300	-	-	100	200
3.7	No. of schools refurbished	144	29	15	54	46
3.8	No. of clinics refurbished	25	13	2	5	5
3.9	No. of hospitals refurbished	16	-	1	10	5
3.10	No. of new buildings/facilities completed	1	-	-	1	-
3.11	No. of buildings/ facilities refurbished	22	5	3	6	8

4. EXPLANATION OF PLANNED PERFORMANCE OVER MEDIUM TERM PERIOD

There are key issues that considered as game changers which will be pursued through the identified outcomes and outputs are

- Make Radical Economic Transformation (RET) an operational culture
- Greater access to work opportunities
- Restructure the project cycle and reduce the use of consultants
- Improve efficiency within the administration by reorganizing operations
- Ensure employment equity with a bias to women and disabled applicants
- Improve the audit outcomes

The 2020/21 financial year will focus on transformation of the property sector and empowerment of beneficiaries of the Expanded Public Works Programme with developing skills that will aid their employment prospects beyond their participation in the programme.

Outcome 1: Improved leadership, governance and accountability

The purpose is to strengthen compliance with legislative requirements, policies, frameworks in utilizing allocated financial resources to deliver on the department's mandate.

Outcome 2: Productive Assets (Maintenance of Facilities & Productive use of Facilities)

Focus areas: Improved lifecycle management of assets and efficient provision of suitable accommodation for provincial departments

Outcome 3: Sustainable Infrastructure Investment (Construction & Addressing Spatial imbalances)

Enhance infrastructure planning and implementation and deliver sustainable infrastructure aligned with the green agenda. The focus will also be in ensuring integrated infrastructure development to facilitate economic growth. Economic transformation initiatives have specific targets set for these groupings and ultimately, it is intended that the demographics in the ownership of the leased portfolio will be realised through contracting with landlords whose ownership score represents representations of black Africans. Disposal of strategic immovable assets to targeted groups has also been given priority to change ownership patterns in the province.

Outcome 4: Optimized Job Opportunities

To achieve the outcome of increased access to economic opportunities in order to broaden the base of targeted groups for economic empowerment through infrastructure and property management, the department has prioritised women, youth, military veterans and people with disabilities for identified interventions.

5. PROGRAMME RECOURSE CONSIDERATIONS

5.1 OVERVIEW OF 2021/22 AND MTEF ESTIMATES

Table 1 : Summary of payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/2023	2023/2024
1. Administration	384 513	415 347	449 539	468 290	421 958	420 786	434 109	444 408	448 562
2. Property Management	700 814	806 924	1 106 556	800 299	935 931	932 693	832 095	1 077 961	878 150
3. Provision of Buildings, Structures and Equipment	451 304	453 307	475 547	509 820	460 821	465 231	429 125	411 886	417 315
	1 536 631	1 675 578	2 031 642	1 778 409	1 818 710	1 818 710	1 695 329	1 934 255	1 744 027

Programme 1: Administration reflects steady growth, but shows a decrease in 2020/21. The slight increase in 2018/19 was mainly due to staff exit costs, as well as higher than anticipated costs for telecommunication equipment, while the increase in 2019/20 was mainly due to higher than anticipated costs in respect of advertising, audit costs for the annual audit by the A-G, communication services costs, as well as legal services costs which were unanticipated. The decrease in the 2020/21 Adjusted

Appropriation was mainly because of budget cuts to provide for the provincial response to the Covid-19 pandemic and the cost-of-living adjustment funds which were returned to National Treasury, as explained above. There was also a slight decrease in the Revised Estimate which was mainly against *Compensation of employees* due to delays in recruitment processes because of the national lockdown regulations. This programme received R2 million in each year of the 2021/22 MTEF in respect of the district champion of OSS/DDM responsibilities. The budget over the MTEF shows steady growth despite the budget cuts of R61.810 million, R80.520 million and R95.151 million over the MTEF. The impact of these budget cuts is discussed in Section 9.

Programme 2: Property Management shows an increase in 2018/19 due to additional funding of R92 million that was allocated to address spending pressures in respect of outstanding municipal property rates. The substantial increase in 2019/20 relates to payments of R380.624 million for property rates in respect of outstanding government debt arising from increases in the market value of properties. The further increase in the 2020/21 Adjusted Appropriation relates to additional funding of R165 million allocated to assist with the pressure in the payment of property rates, and this was reduced to some extent by budget cuts to assist in funding the provincial response to the Covid-19 pandemic and the 2020 cost-of-living adjustment funds effected against this programme. There was also a decrease in the Revised Estimate mainly due to delays in recruitment processes because of the national lockdown regulations, and against *Goods and services* mainly due to delays in the appointment of a service provider to undertake the assessments of state-owned properties as a result of the nationwide lockdown. The high growth in 2022/23 is ascribed to additional once-off funding of R204.866 million allocated for municipal property rates, explaining the decrease in 2023/24. The bulk of the 2021/22 MTEF budget caters for municipal property rates, as well as the implementation of GIAMA projects such as maintenance, clearing of vacant sites, provision of security services to unutilised buildings and property valuations. There is fluctuating growth over the MTEF due to once-off additional funding in 2022/23. Budget cuts of R8.308 million, R9.908 million and R51.399 million were effected against this programme over the MTEF, and these cuts are discussed in Section 9. This programme received an additional R6.760 million in 2023/24 to also assist with the pressure in the payment of property rates, as previously mentioned.

Programme 3: Provision of Buildings, Structures and Equipment increases from 2017/18 to 2019/20. The substantial decrease in the 2020/21 Adjusted Appropriation is mainly due to the budget cuts effected against *Compensation of employees*, *Goods and services*, as well as *Buildings and other fixed structures* to assist in funding the provincial response to the Covid-19 pandemic, as well as the reduction made in respect of the 2020 cost-of-living funds which were returned to National Treasury. The increase in the Revised Estimate can be ascribed to spending pressures brought about by the payment of stipends in respect of EPWP beneficiaries appointed as screeners for the province from August 2020 onwards due to the Covid-19 pandemic. The budget over the MTEF caters mainly for infrastructure projects, as explained in Section 9. This programme received an allocation of R5.465 million in 2021/22 in respect of the EPWP Integrated Grant for Provinces. The department also effected budget cuts of R82.467 million, R109.382 million and R130.179 million over the MTEF against this programme, hence there is negative growth from 2020/21 to 2021/22.

Table 2: Summary of provincial payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/2024
Current Payments	836 119	882 188	918 493	1 034 729	929 350	936 558	955 161	960 938	966 863

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/2024
Compensation of Employees	581 342	617 365	682 416	772 606	691 051	700 255	716 250	714 534	714 534
Goods and services	254 776	264 823	236 077	262 123	238 299	236 292	238 911	246 404	252 329
Interest and rent on land	1	–	–	–	–	11	–	–	–
Transfer and subsidies to:	639 553	744 091	1 042 561	673 278	840 958	842 066	706 560	946 773	749 143
Provinces and municipalities	627 881	728 957	1 031 102	663 675	828 675	828 787	696 594	936 301	738 209
Departmental agencies and accounts	415	488	515	638	638	628	658	683	714
Non-profit institutions	95	–	–	–	–	124	–	–	–
Households	11 162	14 646	10 944	8 965	11 645	12 527	9 308	9 789	10 220
Payments for capital assets	59 872	47 014	54 453	70 402	48 402	40 086	33 608	26 544	28 021
Buildings and other fixed structures	39 546	25 529	31 582	51 628	33 528	25 212	22 186	14 059	14 678
Machinery and equipment	13 764	17 124	16 498	12 774	8 874	8 874	5 070	5 796	6 360
Software and other intangible assets	6 562	4 361	6 373	6 000	6 000	6 000	6 352	6 689	6 983
Payments of financial assets	1 087	2 285	16 135	–	–	–	–	–	–
Total	1 454 165	1 675 578	2 031 642	1 778 409	1 818 710	1 818 710	1 695 329	1 934 255	1 744 027

The increasing trend against *Compensation of employees* from 2017/18 onward is influenced by the carry-through costs of the above-budget wage adjustments, as well as provision for improving infrastructure support. The decrease in the 2020/21 Adjusted Appropriation was largely due to the budget cuts effected as a result of the provincial response to the Covid-19 pandemic and 2020 cost-of-living funds which were returned to National Treasury, as previously mentioned. The slight increase in the Revised Estimate was largely due to the payment of stipends in respect of EPWP beneficiaries appointed as screeners at schools during the Covid-19 pandemic, as explained above.

The 2021/22 budget includes an allocation of R5.465 million in respect of the EPWP Integrated Grant

for Provinces. The department's *Compensation of employees* budget was cut by R102.612 million, R147.137 million and R181.465 million over the MTEF in respect of the wage freeze and fiscal consolidation cuts. The 2021/22 growth rate is 2.3 per cent and there is negative growth of 0.2 per cent in 2022/23. The outer year remains constant. The department plans to monitor the filling of posts in line with natural attrition and retirements based on the availability of funds. The budget growth in 2021/22 includes provision for the 1.5 per cent pay progression.

Goods and services was high in 2018/19, mainly due to increased costs in property payments relating to electricity and water. The decrease in 2019/20 was due to no spending against GIAMA – Conditional Assessment, the Fixed Asset Register project and under-expenditure against property payments for gardening and security services. The decrease in the 2020/21 Adjusted Appropriation was due to budget cuts to cater for the provincial response to the Covid-19 pandemic. The cuts were effected largely against training and development, business and advisory services and agency and outsourced services. The further decrease in the 2020/21 Revised Estimate was in respect of cost-cutting on items such as agency and support/outsourced services, as well as travel and subsistence due to impact of Covid-19. The budget over the MTEF shows a steady trend and includes R2 million in respect of the district champion of OSS/DDM responsibilities. However, this category was cut by R32.973 million in 2021/22, R35.673 million in 2022/23 and R41.958 million in 2023/24 largely against training and development, business and advisory services and agency and outsourced services, contractors' costs, entertainment, fleet services, consumable: stationery, printing and office supplies, travel and subsistence, training and development, operating payments and venues and facilities. The department will scale down on spending in respect of these items. This will not impact on service delivery but will have an impact on the department's day-to-day operations as Programme 1 will have limited resources to support the department. With regard to the GIAMA – Conditional Assessment, the impact of the cuts will be that fewer facilities will be assessed over the 2021/22 MTEF, and this will result in an increased backlog for facilities to be assessed.

Interest and rent on land relates largely to audit costs and has not been budgeted for over the MTEF.

Transfers and subsidies to: Provinces and municipalities shows a fluctuating trend which relates to the payment of municipal property rates. This category caters mainly for the payment of property rates, as well as motor vehicle licences. The increase in 2018/19 is attributed largely to spending pressures relating to the payment of property rates. These pressures arose due to higher than anticipated increases in municipal rates, as well as the upgrading of various government buildings, which then attract higher property rates. These high municipal rates account for the increases in 2019/20 and 2020/21, because additional funds were allocated to the department to alleviate the pressure. This explains the reduction in the 2020/21 Main Appropriation. The baseline for this item needs to be revised to be in line with property rates, however, due to the unavailability of funding Provincial Treasury only allocates funds as and when it becomes available. This explains the negative growth from 2020/21 to 2021/22. The strong growth from 2021/22 to 2022/23 is ascribed to once-off additional funding of R204.866 million to cater for the shortfall relating to property rates. A budget cut of R36.306 million is effected against the property rates budget in 2023/24. This explains the negative growth from 2022/23 to 2023/24. It must be noted that the department continues to face spending pressures in this area.

The increasing trend against *Transfers and subsidies to: Departmental agencies and accounts* is largely driven by workmen's compensation payments, which are based on claims related to injuries on duty. This category also provides for the skills development levy.

Transfers and subsidies to: Non-profit institutions relates to donations made to schools and war-rooms in respect of OSS and these are made at the MEC's discretion.

Transfers and subsidies to: Households caters for external bursaries and staff exit costs, and shows

a fluctuating trend due to the unpredictable nature of these costs. The increase in the 2020/21 Adjusted Appropriation and Revised Estimate is due to unanticipated staff exit costs, as well as costs relating to external bursaries awarded to students in the professional disciplines, such as engineering. The budget increases steadily over the MTEF and largely caters for bursaries to non-employees and staff exit costs.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The high spending in 2017/18 was due to space planning in the Amawele building in uMlazi, as well as the provision of a generator for the Midlands regional office. The decrease in 2018/19 was due to slower than anticipated progress on projects due to delays encountered while trying to secure consultants for emergency work to be undertaken. This explains the low spending in 2018/19. The MTEF allocations provide for the completion of the new administration wing in the uMgungundlovu District, construction of the new Auditorium and Conference Centre in the Southern region, the new iLembe District office, the rehabilitation and refurbishment of an existing building into the new KZN Entrepreneurial Centre in the uMgungundlovu District, renovations to the lecture hall and the conversion of an existing workshop into an office in the eThekweni region, emergency structural repairs, water system repairs, as well as repairs to internal roads and parking facilities in the LA Complex. In addition, the MTEF budget caters for the construction of a parking facility and the conversion of a workshop into a dining facility in the eThekweni region, the conversion of a carpenter workshop into an office and the upgrading of an existing office, both in the Vryheid-sub district, electrical and mechanical services to the new wing in the OR Tambo House, which is the department's head office at 191 Prince Alfred Street and the conversion of an old building which is called a castle situated behind the lecture hall in Mayville, into an executive lounge in the eThekweni region. The latter project is in respect of the old building that will be converted into an executive lounge to be used as a reception/waiting area, for dignitaries and other officials prior to entrance into the Mayville Conference Centre. It must be mentioned that several of these projects are currently in progress and will continue over the MTEF. This category was cut by R10 million in each year of the MTEF as a result of the fiscal consolidation budget cuts. The department effected the budget cuts by reducing the budget of projects including the uMgungundlovu conference centre, renovations to the lecture hall and conversion of an existing workshop in the eThekweni region, civil works in respect of boreholes, repairs to structures, internal roads and parking facilities in the LA Complex and the KZN Entrepreneurial Centre in the uMgungundlovu region. These projects will not be stopped, but will be undertaken over a longer period than initially planned.

Machinery and equipment shows an increase in 2018/19. The spending relates to the procurement of telecommunication equipment in respect of networking and information technology security switches. The decrease in the 2020/21 Adjusted Appropriation and Revised Estimate was to cater for the provincial response to the Covid-19 pandemic. The negative growth from 2020/21 to 2021/22 relates to the budget cut of R7 million effected against transport and other equipment. This cut of R7 million was also effected in the two outer years of the MTEF. The impact of this cut is that the department will purchase fewer departmental vehicles to accommodate these budget cuts. The MTEF budget provides for telephone network equipment and computer hardware.

Software and other intangible assets for 2018/19 to 2020/21 and over the MTEF provides for the payment of COGNOS user licences, Microsoft software licences and datalines. There is a fluctuating trend from 2017/18 to 2019/20, and the budget shows an increasing trend from 2020/21 to 2023/24. This is a steady growth and is above the inflation rate which is 5.9 per cent, 5.3 per cent and 4.4 per cent over the MTEF. The steady growth caters for the annual increases in Microsoft software licences and datalines and takes into account that Microsoft licences are based on the Rand/dollar exchange which fluctuates.

The department wrote off various losses against *Payments for financial assets* in 2017/18 to 2019/20.

5.2 BUDGET - PROGRAMME 1

Table 3: Summary of payments and estimates by sub-programme: 1 Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Minister Support	11 070	10 596	12 007	14 491	13 712	11 420	17 208	17 916	18 016
2. Management	373 443	404 751	437 532	453 799	408 246	409 366	416 901	426 492	430 546
	384 513	415 347	449 539	468 290	421 958	420 786	434 109	444 408	448 562

Table 2: Summary of payments and estimates by economic classification: Programme 1: Administration

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	355 776	383 856	421 309	442 420	399 560	398 388	414 623	423 825	426 764
Compensation of Employees	284 716	303 060	323 554	361 909	317 979	315 321	339 453	346 675	346 675
Goods and services	71 059	80 796	97 755	80 511	81 581	83 056	75 170	77 150	80 089
Interest and rent on land	1	–	–	–	–	11	–	–	–
Transfer and subsidies to:	8 365	11 118	7 127	7 763	9 291	9 291	8 326	8 851	9 242
Provinces and municipalities	160	381	310	151	151	263	286	312	326
Departmental agencies and accounts	415	488	515	575	575	575	597	620	648
Non-profit institutions	95	–	–	–	–	124	–	–	–
Households	7 695	10 249	6 302	7 037	8 565	8 329	7 443	7 919	8 268
Payments for capital assets	20 238	20 186	21 103	18 107	13 107	13 107	11 160	11 732	12 556
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	13 676	15 825	14 730	12 107	7 107	7 107	4 808	5 043	5 573
Software and other intangible assets	6 562	4 361	6 373	6 000	6 000	6 000	6 352	6 689	6 983
Payments of financial assets	134	187	–	–	–	–	–	–	–

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Total	384 513	415 347	449 539	468 290	421 958	420 786	434 109	444 408	448 562

The sub-programme: Minister Support provides support including administrative, operations, protocol, security, parliamentary liaison and communication to the MEC. The department shares a joint ministry with Vote 8: Human Settlements. The budget over the 2021/22 MTEF provides for operational costs, as well as marketing costs mainly in respect of SABC media, newspaper advertisements costs, printing costs as well as payments in respect of district champion of OSS/DDM responsibilities. This sub-programme reflects steady growth over the MTEF. The budget cuts effected against this sub-programme over the MTEF were minimal and were made against *Goods and services*.

The sub-programme: Management includes financial management services, risk management, SCM and corporate services. These units provide support and advice in terms of human resource practices, all legal matters, security and logistics, as well as communication and information management systems. This sub-programme shows some growth over the MTEF. Budget cuts of R61.759 million in 2021/22, R80.445 million in 2022/23, and R95.151 million in 2023/24 were effected against this sub-programme in respect of fiscal consolidation and the wage freeze. These cuts were effected against various critical vacant posts which will not be filled over the MTEF and the department will also monitor the filling of posts in line with natural attrition and retirement and will then decide in-year whether to put the vacated post on hold or to fill it based on the availability of funds. In respect of fiscal consolidation, the cuts were effected largely against contractors' costs, entertainment, fleet services, consumable: stationery, printing and office supplies, travel and subsistence, training and development, operating payments and venues and facilities. The department will scale down on spending in respect of these items.

Compensation of employees increases at a rate of 7.7 per cent and 2.1 per cent in 2021/22 and 2022/23 and the growth caters for pay progression in each of these years, and remains constant in the outer year of the MTEF, and this will be reviewed in the next budget process. This category was cut by R41.045 million, R58.855 million and R72.586 million in 2021/22, 2022/23 and 2023/24, respectively. This relates to the budget for the cost-of-living adjustment, as explained. The department will monitor the filling of posts in line with natural attrition and retirement and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds.

Goods and services caters for the operational costs for this programme, including computer services such as SITA costs in respect of network maintenance, communication, fleet services, cost for fuel and oil, repairs for departmental vehicles and agency and support/outsourced services. In addition, this category includes provision for the appointment of consultants to assist the department in the preparation of their immovable asset register and financial statements, audit costs, training and development as well as payments in respect of district champion of OSS/DDM responsibilities. The MTEF caters for the above activities. This category was cut by R13.765 million in 2021/22, R14.665 million in 2022/23 and R15.565 million in 2023/24, mainly in respect of fiscal consolidation, effected largely by cutting the budgets of contractors' costs, entertainment, fleet services, consumable: stationery, printing and office supplies, travel and subsistence, training and development, operating payments and venues and facilities. The department will scale down on spending in respect of these items. This will not have a severe/significant impact on service delivery but will have an impact on the

department's day-to-day operations as Programme 1 will have fewer resources to support the department.

Transfers and subsidies to: Provinces and municipalities caters for motor vehicle licence fees.

Transfers and subsidies to: Departmental agencies and accounts caters for the skills development levy and workmen's compensation.

Transfers and subsidies to: Non-profit institutions relates to donations made to schools and war-rooms in respect of OSS and these are made at the MEC's discretion.

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

Machinery and equipment provides for telecommunication and computer hardware equipment. This category was cut by R7 million in each year of the MTEF.

Software and other intangible assets provides for the purchase of COGNOS user licences, Microsoft software licences and data-lines.

5.3 BUDGET - PROGRAMME 2

Table 1: Summary of payments and estimates - Programme 2: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Personnel and Admin Related	700 746	806 799	1 106 414	799 661	935 293	932 481	831 448	1 077 308	877 468
2. Hiring	28	-	56	-	-	-	-	-	-
3. Acquisition of land, control and disposal	40	125	86	638	638	212	647	653	682
Total payments and estimates	700 814	806 924	1 106 556	800 299	935 931	932 693	832 095	1 077 961	878 150

Table 2: 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		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	72 936	77 761	75 240	136 740	107 058	103 681	135 755	141 940	140 234
Compensation of Employees	52 195	54 662	57 166	64 221	58 007	57 637	68 386	72 752	72 752
Goods and services	20 741	23 099	18 074	72 519	49 051	46 044	67 369	69 188	67 482
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfer and subsidies to:	627 878	729 034	1 031 172	663 559	828 773	828 912	696 340	936 021	737 916
Provinces and municipalities	627 721	728 576	1 030 792	663 524	828 524	828 524	696 308	935 989	737 883
Departmental agencies and accounts	–	–	–	5	5	5	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	157	458	380	30	244	383	32	32	33
Payments for capital assets	–	129	144	–	100	100	–	–	–
Buildings and other fixed structures	–	–	–	–	–	–	–	–	–
Machinery and equipment	–	129	144	–	100	100	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments of financial assets	–	–	–	–	–	–	–	–	–
Total	700 814	806 924	1 106 556	800 299	935 931	932 693	832 095	1 077 961	878 150

The sub-programme: Personnel and Admin Related provides for the management of immovable assets in terms of GIAMA and management of the payment of property rates. The MTEF allocations cater for property rates, the Fixed Asset Register project, the continued implementation of GIAMA projects including clearing of vacant sites, provision of security services to unutilised buildings, as well as property valuations. The department received R380.624 million in 2019/20 in respect of property

rates to address spending pressures. The substantial increase in the 2020/21 Adjusted Appropriation relates to R165 million additional funding received to assist with the pressure in the payment of property rates. This explains the high spending in the Revised Estimate, as well as the fluctuating growth as a result of the additional amount allocated in 2022/23, as mentioned. This sub-programme received an additional R6.760 million in 2023/24 to also assist with the pressure in the payment of property rates. This sub-programme was cut by R23.468 million in 2020/21 with respect to *Goods and services* where R19 million was cut from consultants: business and advisory services in respect of GIAMA – Conditional Assessment. In addition, savings of R4.468 million were identified in areas such as property payments costs in respect of properties managed by contractors. Furthermore, savings were identified from items such as administrative fees and agency and support/ outsourced services due to delays in the implementation of programmes caused by the lockdown restrictions. The department effected budget cuts of R8.308 million, R9.908 million and R51.399 million in 2021/22, 2022/23 and 2023/24, respectively against this sub-programme. These cuts were effected against *Goods and services* as well as *Transfers and subsidies to: Provinces and municipalities*. The impact of these cuts will be that fewer facilities will be assessed over the MTEF, and this will result in an increased backlog for facilities to be assessed, as mentioned.

The sub-programme: Hiring provides for hiring of accommodation for the department. There is no allocation over the MTEF due to the completion of the uMzinyathi District office in 2017/18. Currently, all DOPW's office buildings are state-owned. No budget cuts were effected against this sub-programme.

The sub-programme: Acquisition of Land, Control and Disposal manages property needs for provincial departments with respect to property acquisitions, disposal and lettings. The budget caters for business and advisory service costs incurred when acquiring or disposing of property. No budget cuts were effected against this sub-programme.

Compensation of employees shows growth of 18.6 and 6.4 per cent in 2021/22 and 2022/23, respectively, and remains constant in the outer year of the MTEF. The fiscal consolidation cuts have resulted in pressures against this programme as a whole. The department will monitor the filling of posts in line with natural attrition and retirement and will then decide in-year whether to put the vacated post on hold or to fill them based on the availability of funds.

Goods and services includes the budget for the implementation of GIAMA projects such as property valuations, clearing of vacant sites, as well as the provision of security services to unutilised buildings. The department effected budget cuts of R8.308 million in 2021/22, R9.908 million in 2022/23 and R15.093 million in 2023/24 against this category. The budget cuts were effected largely against business and advisory services relating to GIAMA – Conditional Assessment funding. In this regard, the department will still assess the condition of government facilities such as schools, but fewer properties will be assessed than previously stipulated over the 2021/22 MTEF, and this will result in an increased backlog for facilities to be assessed.

Transfers and subsidies to: Provinces and municipalities relates to property rates to be paid to municipalities. A budget cut of R36.306 million was made in 2023/24 in respect of fiscal consolidation against this category. The department continues to face spending pressures against this category due to under-funding of this item. The allocations over the MTEF include additional funding of R204.866 million, as well as R6.760 million received in 2022/23 and 2023/24, respectively, which caters for the shortfall in municipal property rates.

Transfers and subsidies to: Departmental agencies and accounts caters for the payment of workmen's compensation.

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

Machinery and equipment in 2020/21 is linked to actual requirements in respect of computer equipment.

5.4 BUDGET - PROGRAMME 3

Table 1: Summary of payments and estimates by sub-programme: Programme 3: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
1. Personnel and Admin related	387 335	409 711	401 664	441 156	410 257	420 279	395 391	386 276	390 577
2. Buildings and Structures	63 969	43 596	73 883	68 664	50 564	44 952	33 734	25 610	26 738
Total payments and estimates	451 304	453 307	475 547	509 820	460 821	465 231	429 125	411 886	417 315

Table 2: Summary of Payments and Estimates by economic classification – Programme 3: Provision of Buildings, Structures and Equipment

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	407 407	420 571	421 944	455 569	422 732	434 489	404 783	295 173	399 865
Compensation of Employees	244 431	259 643	301 696	346 476	315 065	327 297	308 411	295 107	295 107
Goods and services	162 976	160 928	120 248	109 093	107 667	107 192	96 372	100 066	104 758
Interest and rent on land	–	–	–	–	–	–	–	–	–
Transfer and subsidies to:	3 310	3 939	4 262	1 956	2 894	3 863	1 894	1 901	1 985
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	58	58	48	61	63	66
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	3 310	3 939	4 262	1 898	2 836	3 815	1 833	1 838	1 919

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Payments for capital assets	39 634	26 699	33 206	52 295	35 195	26 879	22 448	14 812	15 465
Buildings and other fixed structures	39 546	25 529	31 582	51 628	33 528	25 212	22 186	14 059	14 678
Machinery and equipment	88	1 170	1 624	667	1 667	1 667	262	753	787
Software and other intangible assets	–	–	–	–	–	–	–	–	–
Payments of financial assets	953	2 098	1 613	–	–	–	–	–	–
Total	451 304	453 307	475 547	509 820	406 821	465 231	429 125	411 886	417 315

The sub-programme: Personnel and Admin Related provides for the maintenance of the department's buildings and the maintenance of buildings to client specifications. The MTEF allocations show a fluctuating trend and include funds ring-fenced for improving infrastructure support. Also catered for is the EPWP maintenance programme, the Youth Environmental Service programme and provincial co-ordination and monitoring of the EPWP. The sub-programme budget was cut by R25.899 million in 2020/21. This explains the decrease in the 2020/21 Adjusted Appropriation, however, the high spending in the 2020/21 Revised Estimate relates to the appointment of a specialist who will assist in the development of SIDA, the appointment of a specialist in respect of IPMU, as well as increased costs against property payments relating to electricity and water for shared services in respect of the LA Complex in the North Coast region. The department also receives R5.465 million in respect of the EPWP Grant for Provinces in 2021/22, as previously mentioned. The budget over the MTEF was also cut against this sub-programme and was substantially reduced by R72.467 million in 2021/22 and R99.382 million in 2022/23 and R120.179 million in 2023/24. These cuts were effected mainly against *Compensation of employees* and will have a negative impact on the filling of critical professional posts including Production Engineers, Professional Engineers and Project Managers.

The sub-programme: Buildings and Structures deals with the construction, upgrading or refurbishment of the department's capital infrastructure. The budget shows a fluctuating trend over the MTEF, and is based on the department's actual capital infrastructure requirements, including new and carry-through costs of projects such as the construction of the new iLembe District office, the construction of the new administration wing in the uMgungundlovu District office, as well as the construction of the new auditorium and conference centre in the Southern region. It also caters for the refurbishment of an existing building into the KZN Entrepreneurial Centre in the uMgungundlovu District, replacement of the palisade fencing and structural repairs in respect of the LA Complex building in Ulundi, the refurbishment of the existing eThekweni regional office and lecture hall, upgrading of the carpenter workshop in Vryheid, the upgrading of an existing office building in Vryheid, conversion of an old building behind the lecture hall in Mayville into an executive lounge, as well as the conversion of a workshop into a dining facility and construction of parking in the eThekweni region. Budget cuts of R10 million in each year of the MTEF were effected against this sub-programme as a result, the department is going to delay the completion of some of its projects. These cuts will affect uMgungundlovu conference centre, renovations to the lecture hall and conversion of an existing workshop in the eThekweni region, civil works in respect of boreholes, repairs to structures, internal roads and parking facilities in the LA Complex and the KZN Entrepreneurial Centre in the uMgungundlovu region since

these projects have not been completed. Some of these projects will be completed in the 2021/22 MTEF.

The budget for *Compensation of employees* shows a decrease of 7.4 per cent and 2.6 per cent in 2021/22 and 2022/23, respectively, and remains constant in the outer year of the MTEF. The allocation includes improving infrastructure support funding, where funding over the MTEF remains ring-fenced for this purpose. The department also received the EPWP Integrated Grant for Provinces allocation of R5.465 million for this category in 2021/22, as previously mentioned. The department is in the process of filling posts in the last quarter of 2020/21 and also plans to fill only critical vacant posts in 2021/22, including professional posts related to infrastructure support, and it will monitor the filling of posts in line with natural attrition and retirement and will then decide in-year whether to put the vacated posts on hold or to fill them based on the availability of funds. This category was cut by R15.889 million in 2020/21, and was further cut over the MTEF by R61.567 million in 2021/22 and R88.282 million in 2022/23 and R108.879 million in 2023/24. These substantial budget cuts relate to the wage freeze and will have a negative impact on the filling of critical professional posts.

Goods and services includes provision for the maintenance and repairs of the department's infrastructure. The department received R6.023 million for the EPWP Integrated Grant for Provinces in 2018/19 and R4.726 million in 2019/20 and this was allocated to *Compensation of employees* from 2019/20. Provision is also made for EPWP co-ordination, property payments for security services, and water and electricity costs. This *Goods and services* budget was cut by R10.900 million, R11.100 million and R11.300 million over the MTEF against this programme. The cuts were mainly against catering: departmental activities, agency and support/outsourced services, fleet services (including government motor transport), consumable: stationery, printing and office supplies, as well as travel and subsistence line items. The department will scale down on spending in respect of these items.

Transfers and subsidies to: Departmental agencies and accounts relates to workmen's compensation.

Transfers and subsidies to: Households is largely ascribed to staff exit costs.

Buildings and other fixed structures fluctuates over the MTEF, based on actual infrastructure requirements and provides for the completion of the new administration wing in the uMgungundlovu district, construction of the new Auditorium and Conference Centre in the Southern region, the new iLembe District office, the rehabilitation and refurbishment of an existing building into the new KZN Entrepreneurial Centre in the uMgungundlovu District, renovations to the lecture hall and the conversion of an existing workshop into an office in the eThekweni region, emergency structural repairs, water system repairs, repairs to internal roads and parking facilities in the LA Complex. Further projects include the construction of a parking facility, the conversion of a workshop into a dining facility in the eThekweni region, the conversion of a carpenter workshop into an office and the upgrading of an existing office both in the Vryheid sub-district, conversion of an old building situated behind the lecture hall in Mayville into an executive lounge in the eThekweni region and electrical and mechanical services to the new wing in the OR Tambo House, as previously mentioned. This category was cut by R10 million in each year of the MTEF as a result of fiscal consolidation budget cuts. The projects will thus continue, but they will be rolled out over a longer period due to the budget cuts.

Machinery and equipment fluctuates over the period, and this is based on requirements for both head office and districts. The high growth in 2018/19 and 2019/20 was in line with the filling of posts and provision of computer equipment for new staff. The budget over the MTEF caters for the replacement of computer equipment.

5.5 BUDGET – CONDITIONAL GRANTS

The department received funding for the EPWP Integrated Grant for Provinces, which is used for the EPWP maintenance programme. The department receives R5.465 million in 2021/22 and the budget for this grant is allocated against Compensation of employees in Programme 3 with effect from 2019/20, prior to which it was allocated against Goods and services. The change in category was necessitated by the fact that stipends are paid directly to the beneficiaries and no service provider is appointed by the department.

Table 1: Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
EPWP Integrated Grant for Provinces	6 588	6 023	4 726	4 243	4 243	4 243	5 465	-	-
Total payments and estimates	6 588	6 023	4 726	4 243	4 243	4 243	5 465	-	-

Table 2: Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2017/18	2018/19	2019/20	2020/21			2021/22	2022/23	2023/24
Current Payments	6 588	6 023	4 726	4 243	4 243	4 243	5 465	-	-
Compensation of Employees	-	-	4 726	4 243	4 243	4 243	5 465	-	-
Goods and services	6 588	6 023	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	-	-	-	-	-	-	-	-	-
Total	6 588	6 023	4 726	4 243	4 243	4 243	5 465	-	-

6. KEY RISKS AND MITIGATION FROM THE STRATEGIC PLAN

Outcome	Key Risk	Risk Mitigation
1.Improved leadership, governance and accountability	1. Inadequate alignment of the current organizational structure to the departmental functions to achieve the strategic objectives	<ul style="list-style-type: none"> • Undertake business reengineering exercise • Fast tracking approval of the revised organizational structure • Advertise & fill key critical posts
2. Productive Assets (Maintenance of Facilities)	2. Deterioration in the conditions of state facilities	<ul style="list-style-type: none"> • Top slicing of user department's budget for maintenance
Productive Assets (Productive use of Facilities)		
3.1 Sustainable Infrastructure Investment (Addressing Spatial imbalances)	3. Shortage of professional and technical skills	<ul style="list-style-type: none"> • Contact relevant institutions to attract & increase applicant pool • Formal skills transfer process established. • Enhancement of existing skills & Attracting skilled staff • The provisions of additional funds to fund vacant professional posts. • Approach SETAs for funding • Revise bursary policy to include EPWP beneficiaries • Implement retention strategy
3.2 Sustainable Infrastructure Investment (Construction)		
	4. Inadequate Planning at high level	<ul style="list-style-type: none"> • Institutionalise use of U-AMP as basis for development of infrastructure plans
4. Optimized job opportunities	5. Poor records management	Perform site visits verification to ensure reported performance is supported by sufficient and adequate evidence.

7. PUBLIC ENTITIES

The department does not have public entities.

8. INFRASTRUCTURE PROJECTS

	Other Clients Projects 2021/2022									
Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
1	3.16 No. of buildings/facilities refurbished	040737	Dundee Research Station	Upgrades and Addition	Midlands Region	Dundee				1
2	3.16 No. of buildings/facilities refurbished	55378	Offices Transport - Nqutu	Repairs and Renovations	Midlands Region	Nquthu		1		
3	3.16 No. of buildings/facilities refurbished	062906	Provincial Legislature - Administration Building	Upgrades & Additions	Southern	UMgungundlovu	1			
4	3.16 No. of buildings/facilities refurbished	044973	Department Of Transport - Regional Office At Hyslop Road - Pietermaritzburg	Upgrades & Additions	Southern	UMgungundlovu	1			
5	3.16 No. of buildings/facilities refurbished	073204	Office Of The Premier: Parkside Residence	Upgrades & Additions	Southern	UMgungundlovu	1			
6	3.15. Number of New Buildings	058180	Department Of Transport - Rti Training College - 240 Burger Street	New Building	Southern	UMgungundlovu			1	
7	3.16 No. of new buildings/facilities constructed/completed	72208	Parking For State Vehicles	UPGRADING & ADDITIONS	eThekweni Region	eThekweni				1

8	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	63766,00	La Building - Ulundi Campus	Rehabilitation And Renovations	North Coast Region	Ulundi			1	
9	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed		Inkosi Traditional Court	Rehabilitation And Renovations	North Coast Region	Paulietersburg				1
10	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed		Ondini Palace	Rehabilitation And Renovations	North Coast Region	Ulundi				1
11	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed		Nyokeni Palace - Nongoma	Rehabilitation And Renovations	North Coast Region	Nongoma				1
12	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	71206	Nongoma-Sub District Office	Rehabilitation And Renovations	North Coast Region	Nongoma			1	
13	3.16 No. of new buildings/facilities constructed/completed	72467	New Wing Development	UPGRADING & ADDITIONS	Head Office	Pietermaritzburg			1	
14	3.16 No. of buildings/facilities refurbished	055052	Allerton Provincial Veterinary Laboratory	UPGRADING & ADDITIONS	Head Office	Pietermaritzburg		1		
15	3.16 No. of buildings/facilities refurbished	057511	Department of Agriculture - Head Office	UPGRADING & ADDITIONS	Head Office	Pietermaritzburg		1		
16	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities	036806	230 Prince Alfred Street, Old Greys Hospital	Rehabilitation And Renovations	Head Office	Umngeni			1	

	constructed/completed									
17	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	071802	KHUMALO TRADITIONAL COURT	Rehabilitation & refurbishment	EThekweni region	eThekwini	1			
18	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	068788	BHAMSHELA SERVICE OFFICE	UPGRADING & ADDITIONS	EThekweni region	eThekwini			1	
19	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	067542	DINING FACILITY	Upgrades and Additions	EThekweni region	eThekwini	1			
20	3.16 No. of Upgrade & additions and Repairs & renovations buildings/facilities constructed/completed	049886	Hennie Du Plessis	Upgrades and Additions	EThekweni Region	Pinetown				1
21	3.16 No. of buildings/ facilities refurbished	073819	Natalia Building	Upgrade & Addition	Professional Services	Pietermaritzburg			1	
22	3.16 No. of buildings/ facilities refurbished	055041	Dundee Regional Laundry	Upgrade & Addition	Professional Services	Dundee				1
23	3.16 No. of buildings/ facilities refurbished	074494	Ex Boys Model School	Upgrade & Addition	Southern	UMgungundlovu				1

DOH Projects 2021/2022

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
41	41	41	41	41	41	33	10	3	16	12
1	3.15 No. of hospitals refurbished	012038	Catherine Booth Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Amathikulu		1		
2	3.15 No. of hospitals refurbished	065793	Ekhombe Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Nkandla			1	
3	3.14 No. of clinics refurbished	065790	Ekubungazeleni Clinic	Rehabilitation, Renovations & Refurbishment	North Coast	Nongoma	1			
4	3.14 No. of clinics refurbished	065795	KwaYanguye Clinic	Rehabilitation, Renovations & Refurbishment	North Coast	Melmoth	1			
5	3.15 No. of hospitals refurbished	068241	Ekhombe Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Nkandla			1	
6	3.15 No. of hospitals refurbished	069541	Eshowe Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Eshowe			1	
7	3.14 No. of clinics refurbished	065805	Jozini Malaria Health Complex	Rehabilitation, Renovations & Refurbishment	North Coast	Jozini			1	
8	3.15 No. of hospitals refurbished	068692	Mbongolwane Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Eshowe			1	
9	3.15 No. of hospitals refurbished	072773	Nkandla Hospital	Rehabilitation, Renovations & Refurbishment	North Coast	Nkandla			1	
10	3.14 No. of clinics refurbished	072803	Ncotshane Clinic	Upgrading and Additions	North Coast	Pongola			1	
11	3.14 No. of clinics refurbished	072805	Pongola Clinic	Upgrading and Additions	North Coast	Pongola			1	
12	3.14 No. of clinics refurbished	072804	Qalukubheka Clinic	Upgrading and Additions	North Coast	Pongola			1	
13	3.14 No. of clinics refurbished	072806	Tobolsk clinic	Upgrading and Additions	North Coast	Pongola			1	
14	3.14 No. of clinics refurbished	063140	Newtown A CHC:	Rehabilitation & refurbishment	EThekweni	EThekweni		1		
15	3.14 No. of clinics refurbished	072914	Ndwedwe CHC	Upgrading & additions	EThekweni	EThekweni		1		
16	3.15 No. of hospitals refurbished	058110	McCord Hospital	Rehabilitation, Renovations & Refurbishment	EThekweni	EThekweni			1	
17	3.15 No. of hospitals refurbished	067933	McCord Hospital	Rehabilitation, Renovations & Refurbishment	EThekweni	EThekweni				1
18	3.15 No. of hospitals refurbished	New	Umphumulo Hospital	Rehabilitation, Renovations & Refurbishment	EThekweni	Umphumulo			1	

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App				Per
							Q1	Q2	Q3	Q4	Q4
41	41	41	41	41	41	33	10	3	16	12	12
19	3.15 No. of hospitals refurbished	New	General Justice Gizenga Mpanza Hospital	Rehabilitation, Renovations & Refurbishment	EThekweni	Stanger			1		
20	3.17 No. of buildings/ facilities refurbished	073819	Natalia Building	Upgrade & Addition	Professional Services	Pietermaritzburg			1		
21	3.17 No. of buildings/ facilities refurbished	055041	Dundee Regional Laundry	Upgrade & Addition	Professional Services	Dundee				1	1
22	3.15 No. of hospitals refurbished	063597	GREYTOWN TB HOSPITAL	Upgrades and Addition	Midlands Region	Greytown			1		
23	3.15 No. of hospitals refurbished	063598	LADYSMITH HOSPITAL	Upgrades and Addition	Midlands Region	Ladysmith			1		
24	3.14 No. of clinics refurbished	067161	Thandanani Clinic	Upgrades and Addition	Midlands Region	Newcastle				1	1
25	3.14 No. of clinics refurbished	067155	Stafford Clinic	Upgrades and Addition	Midlands Region	Newcastle				1	1
26	3.14 No. of clinics refurbished	067157	Osizweni No.2 clinic renovations	Upgrades and Addition	Midlands Region	Newcastle				1	1
27	3.14 No. of clinics refurbished	074440	Bruntville CHC	Upgrades & Additions	Southern	Howick				1	1
28	3.14 No. of clinics refurbished	072620	Ntabeni Clinic	Upgrades & Additions	Southern	Margate				1	1
29	3.15 No. of hospitals refurbished	064688	Murchison Hospital	Upgrades & Additions	Southern	Port Shepstone				1	1
30	3.15 No. of hospitals refurbished	072616	Murchison Hospital	Upgrades & Additions	Southern	Port Shepstone				1	1
31	3.15 No. of hospitals refurbished	066084	Greys Hospital	Upgrades & Additions	Southern	UMgungundlovu				1	1
32	3.15 No. of hospitals refurbished	073635	Townhill Hospital	Rehabilitation, Renovations & Refurbishment	Southern	UMgungundlovu				1	1
33	3.17 No. of buildings/ facilities refurbished	074494	Ex Boys Model School	Upgrade & Addition	Southern	UMgungundlovu				1	1

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
41	41	41	41	41	41	33	10	3	16	12
34	3.14 No. of clinics refurbished	New	Sokhulu Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
35	3.14 No. of clinics refurbished	New	Samungu Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
36	3.14 No. of clinics refurbished	New	Queen Nandi Regional Hospital (formerly LUMH)	Rehabilitation, Renovations & Refurbishment	North Coast		1			
37	3.14 No. of clinics refurbished	New	Ntuzi Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
38	3.14 No. of clinics refurbished	New	Nkandla Hospital	Rehabilitation, Renovations & Refurbishment	North Coast		1			
39	3.14 No. of clinics refurbished	New	Ngudwini Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
40	3.14 No. of clinics refurbished	New	Mbongolwane Hospital	Rehabilitation, Renovations & Refurbishment	North Coast		1			
41	3.14 No. of clinics refurbished	New	KwaMbonambi Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
42	3.14 No. of clinics refurbished	New	Halambu Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
43	3.14 No. of clinics refurbished	New	Gingindlovu Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			
44	3.14 No. of clinics refurbished	New	Ensingweni Clinic	Rehabilitation, Renovations & Refurbishment	North Coast		1			

DOE Projects 2021/2022

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
1	3.11 No. of schools refurbished	63947	MNAWE PRIMARY SCHOOL	Upgrades and Addition	EThekwin Region	MAPUMULO			1	
2	3.11 No. of schools refurbished	63742	JG ZUMA HIGH SCHOOL	Upgrades and Addition	EThekwin Region	KWA MASHU	1			
3	3.11 No. of schools refurbished	63948	IKHUSANA COMBINED PRIMARY SCHOOL	Upgrades and Addition	EThekwin Region	KWADUKUZA			1	
4	3.11 No. of schools refurbished	63663	NTATHAKUSA PRIMARY SCHOOL	Upgrades and Addition	EThekwin Region	NDWEDWE			1	
5	3.11 No. of schools refurbished	63662	NHLANGAKAZI PRIMARY SCHOOL	Upgrades and Addition	EThekwin Region	NDWEDWE			1	
6	3.11 No. of schools refurbished	63738	MANDOSI P SCHOOL	Upgrades and Addition	EThekwin Region	DURBAN	1			
7	3.11 No. of schools refurbished	63508	PETEZI P SCHOOL	Upgrades and Addition	EThekwin Region	MAPUMULO			1	
8	3.11 No. of schools refurbished	63901	MGQWABAGQWABA P SCHOOL	Upgrades and Addition	EThekwin Region	DORINGKOP			1	
9	3.11 No. of schools refurbished	63780	DENDETHU P SCHOOL	Upgrades and Addition	EThekwin Region	MANDINI			1	
10	3.11 No. of schools refurbished	63776	WANGU P SCHOOL	Upgrades and Addition	EThekwin Region	NYONI			1	
11	3.11 No. of schools refurbished	63779	IWETANE P SCHOOL	Upgrades and Addition	EThekwin Region	MANDINI	1			
12	3.11 No. of schools refurbished	63773	THEKELIMFUNDO P SCHOOL	Upgrades and Addition	EThekwin Region	GINGINDLOVU			1	
13	3.11 No. of schools refurbished	63661	EZINDLOVINI P SCHOOL	Upgrades and Addition	EThekwin Region	VERULAM	1			
14	3.11 No. of schools refurbished	63641	SONTSHENGE P SCHOOL	Upgrades and Addition	EThekwin Region	NDWEDWE			1	
15	3.11 No. of schools refurbished	63665	MASIMDUMISA J SCHOOL	Upgrades and Addition	EThekwin Region	NDWEDWE			1	
16	3.11 No. of schools refurbished	64136	MCATSHANGELWA P SCHOOL	Upgrades and Addition	EThekwin Region	MANDINI			1	
17	3.11 No. of schools refurbished	63946	PHAMBELA P SCHOOL	Upgrades and Addition	EThekwin Region	TONGAAT			1	

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
18	3.11 No. of schools refurbished	63632	KWASIMAMANE J.P SCHOOL	Upgrades and Addition	EThekweni Region	NDWEDWE	1			
19	3.11 No. of schools refurbished	63905	NGQOKWANE HIGH SCHOOL	Upgrades and Addition	EThekweni Region	MAPUMULO	1			
20	3.11 No. of schools refurbished	63623	ESIPHUKWINI PRIMARY SCHOOL	Upgrades and Addition	EThekweni Region	UMLAZI				1
21	3.11 No. of schools refurbished	63655	MEPHO PRIMARY SCHOOL	Upgrades and Addition	EThekweni Region	INANDA				1
22	3.11 No. of schools refurbished	63751	TSHUTSHUTSHU SECONDARY SCHOOL	Upgrades and Addition	EThekweni Region	MAPUMULO				1
23	3.11 No. of schools refurbished	69818	COTTONLANDS PRIMARY SCHOOL	Renovations, Rehabilitation or Refurbishments	EThekweni Region	VERULAM				1
24	3.11 No. of schools refurbished	63353	Sitheku High School	Renovations, Rehabilitation or Refurbishments	Head office				1	
25	3.11 No. of schools refurbished	63363	Nsuze Primary School	Renovations, Rehabilitation or Refurbishments	Head office		1			
26	3.11 No. of schools refurbished	65942	Bhanganomo Primary School	Renovations, Rehabilitation or Refurbishments	Head office				1	
27	3.11 No. of schools refurbished	65978	Kwanotshelwa Secondary School	Renovations, Rehabilitation or Refurbishments	Head office				1	
28	3.11 No. of schools refurbished	65955	Bazini Primary School	Renovations, Rehabilitation or Refurbishments	Head office		1			
29	3.11 No. of schools refurbished	63234	KUMKANI PRIMARY SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office			1		
30	3.11 No. of schools refurbished	63259	KWAFICA HIGH SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office			1		
31	3.11 No. of schools refurbished	63277	KWAMASOSHA HIGH SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office				1	
32	3.11 No. of schools refurbished	63380	Bhekithemba	Renovations, Rehabilitation or Refurbishments	Head office			1		

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
33	3.11 No. of schools refurbished	63820	Amahuku P	Renovations, Rehabilitation or Refurbishments	Head office				1	
34	3.11 No. of schools refurbished	63813	Sigweje H	Renovations, Rehabilitation or Refurbishments	Head office			1		
35	3.11 No. of schools refurbished	63418	Gqokamandla High School	Renovations, Rehabilitation or Refurbishments	Head office			1		
36	3.11 No. of schools refurbished	63469	Gudu Secondary School	Renovations, Rehabilitation or Refurbishments	Head office				1	
37	3.11 No. of schools refurbished	63272	NANI HIGH SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office		1			
38	3.11 No. of schools refurbished	63278	SINAMUVA PRIMARY SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office				1	
39	3.11 No. of schools refurbished	63395	Mariannpark Primary	Renovations, Rehabilitation or Refurbishments	Head office		1			
40	3.11 No. of schools refurbished	63351	Enhlube Combined School	Renovations, Rehabilitation or Refurbishments	Head office				1	
41	3.11 No. of schools refurbished	65992	Esidinsi Primary School	Renovations, Rehabilitation or Refurbishments	Head office				1	
42	3.11 No. of schools refurbished	63271	ROSETTENVILLE PRIMARY SCHOOL	Renovations, Rehabilitation or Refurbishments	Head office				1	
43	3.11 No. of schools refurbished	68781	BATHEMBU HIGH SCHOOL	Renovations, Rehabilitation or Refurbishments	Midlands Region	Msinga (KZN244)		1		
44	3.11 No. of schools refurbished	59557	Emadolobheni Primary School	Upgrades and Addition	Midlands Region	New (KZN237)			1	
45	3.11 No. of schools refurbished	69573	KWAMIYA PRIMARY	Upgrades and Addition	Midlands Region	Okhahlamba (KZN235)		1		

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
46	3.11 No. of schools refurbished	59833	Mahlubimangwe Primary School	Upgrades and Addition	Midlands Region	New (KZN237)			1	
47	3.11 No. of schools refurbished	59514	Morning Star Primary School	Upgrades and Addition	Midlands Region	New (KZN237)		1		
48	3.11 No. of schools refurbished	59762	Shiyase High School	Upgrades and Addition	Midlands Region				1	
49	3.11 No. of schools refurbished	59409	Emakhabeleni Primary School	Upgrades and Addition	Midlands Region				1	
50	3.11 No. of schools refurbished	59531	Hursley Primary School 9 (Cluster 1E)	Upgrades and Addition	Midlands Region				1	
51	3.11 No. of schools refurbished	59607	Weleni Primary School 9 (Cluster 1E)	Upgrades and Addition	Midlands Region				1	
52	3.11 No. of schools refurbished	59588	Mhubheni Primary School (cluster 3E)	Upgrades and Addition	Midlands Region				1	
53	3.11 No. of schools refurbished	59832	Inkosi Mjwayeli Primary School (cluster 3E)	Upgrades and Addition	Midlands Region				1	
54	3.11 No. of schools refurbished	58819	Mthwadlana P School	Repairs & Renovations	North Coast Region	Nongoma				1
55	3.11 No. of schools refurbished	60740	Bhekabantu P School	Upgrades & Additions	North Coast Region					1
56	3.11 No. of schools refurbished	63972	Ngungunyane P School	Upgrades & Additions	North Coast Region					1
57	3.11 No. of schools refurbished	60694	Vulakwenile JS School	Upgrades & Additions	North Coast Region					1
58	3.11 No. of schools refurbished	60767	Godlumkhonto P School	Upgrades & Additions	North Coast Region					1
59	3.11 No. of schools refurbished	60623	Mtshakela H School	Upgrades & Additions	North Coast Region					1
60	3.11 No. of schools refurbished	60693	Vezobala P School	Upgrades & Additions	North Coast Region					1
61	3.11 No. of schools refurbished	59275	Amangwe H	Upgrades & Additions	North Coast Region					1
62	3.11 No. of schools refurbished	60775	Bhanganomo P	Upgrades & Additions	North Coast Region					1
63	3.11 No. of schools refurbished	60745	Dunduluzi P	Upgrades & Additions	North Coast Region				1	
64	3.11 No. of schools refurbished	60715	Ekhombela P	Upgrades & Additions	North Coast Region					1

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
65	3.11 No. of schools refurbished	59192	Endabenhle P	Upgrades & Additions	North Coast Region					1
66	3.11 No. of schools refurbished	59229	Freiburg P	Upgrades & Additions	North Coast Region					1
67	3.11 No. of schools refurbished	60786	Gadokuwayo Ps	Upgrades & Additions	North Coast Region					1
68	3.11 No. of schools refurbished	59253	Iqhawelesizwe P	Upgrades & Additions	North Coast Region					1
69	3.11 No. of schools refurbished	59249	Isihlahlasenkosi H	Upgrades & Additions	North Coast Region					1
70	3.11 No. of schools refurbished	60716	Khulubone P	Upgrades & Additions	North Coast Region					1
71	3.11 No. of schools refurbished	59305	Koto P	Upgrades & Additions	North Coast Region					1
72	3.11 No. of schools refurbished	60889	Kuneningi P	Upgrades & Additions	North Coast Region					1
73	3.11 No. of schools refurbished	59431	Lethithemba P	Upgrades & Additions	North Coast Region					1
74	3.11 No. of schools refurbished	59290	Makateoskop P	Upgrades & Additions	North Coast Region					1
75	3.11 No. of schools refurbished	60755	Mangqwashu P	Upgrades & Additions	North Coast Region				1	
76	3.11 No. of schools refurbished	60757	Masokaneni P	Upgrades & Additions	North Coast Region					1
77	3.11 No. of schools refurbished	63975	Mdladla H	Upgrades & Additions	North Coast Region					1
78	3.11 No. of schools refurbished	59281	Mhlambansila H	Upgrades & Additions	North Coast Region					1
79	3.11 No. of schools refurbished	60605	Mhlathuze P	Upgrades & Additions	North Coast Region					1
80	3.11 No. of schools refurbished	60658	Ncotshane Sp	Upgrades & Additions	North Coast Region					1
81	3.11 No. of schools refurbished	59206	Ngebhuzana H	Upgrades & Additions	North Coast Region				1	
82	3.11 No. of schools refurbished	59263	Ngome P	Upgrades & Additions	North Coast Region					1
83	3.11 No. of schools refurbished	60622	Ngwabi P	Upgrades & Additions	North Coast Region					1

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
84	3.11 No. of schools refurbished	60619	Nhlazatshe P	Upgrades & Additions	North Coast Region					1
85	3.11 No. of schools refurbished	60597	Njakazana P	Upgrades & Additions	North Coast Region					1
86	3.11 No. of schools refurbished	59295	Njomelwane P	Upgrades & Additions	North Coast Region					1
87	3.11 No. of schools refurbished	60654	Nzobo P	Upgrades & Additions	North Coast Region					1
88	3.11 No. of schools refurbished	60682	Senzokuhle Js	Upgrades & Additions	North Coast Region					1
89	3.11 No. of schools refurbished	59321	Sheleza P	Upgrades & Additions	North Coast Region		1			
90	3.11 No. of schools refurbished	60645	Sibiyangankomo P	Upgrades & Additions	North Coast Region				1	
91	3.11 No. of schools refurbished	60671	Siyaphakama H	Upgrades & Additions	North Coast Region					1
92	3.11 No. of schools refurbished	59296	Sizakahle P	Upgrades & Additions	North Coast Region	Pongolo		1		
93	3.11 No. of schools refurbished	59288	Sizana P	Upgrades & Additions	North Coast Region					1
94	3.11 No. of schools refurbished	60627	Tholathemba P	Upgrades & Additions	North Coast Region					1
95	3.11 No. of schools refurbished	59270	Thulwana High School	Upgrades & Additions	North Coast Region					1
96	3.11 No. of schools refurbished	60639	Vukanimazulu S	Upgrades & Additions	North Coast Region				1	
97	3.11 No. of schools refurbished	70995	Bhekuzulu	Upgrades & Additions	North Coast Region					1
98	3.11 No. of schools refurbished	59193	Dlemudlemu Secondary School	Upgrades & Additions	North Coast Region					1
99	3.11 No. of schools refurbished	59197	Celimpilo Primary School	Upgrades & Additions	North Coast Region					1
100	3.11 No. of schools refurbished	59248	Isikhalisethu P	Upgrades & Additions	North Coast Region				1	
101	3.11 No. of schools refurbished	59218	Iwangu P	Upgrades & Additions	North Coast Region				1	
102	3.11 No. of schools refurbished	60603	Metzelfontein C	Upgrades & Additions	North Coast Region				1	

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
103	3.11 No. of schools refurbished	60655	Ntsonyane P	Upgrades & Additions	North Coast Region				1	
104	3.11 No. of schools refurbished	59184	Prince Ndabuko H	Upgrades & Additions	North Coast Region					1
105	3.11 No. of schools refurbished	60690	Siyakhula S	Upgrades & Additions	North Coast Region		1			
106	3.11 No. of schools refurbished	59280	Sogaduzela S	Upgrades & Additions	North Coast Region	Paulpitersburg		1		
107	3.11 No. of schools refurbished	60691	Umfoloji P	Upgrades & Additions	North Coast Region			1		
108	3.11 No. of schools refurbished	59812	Uzwano S	Upgrades & Additions	North Coast Region				1	
109	3.11 No. of schools refurbished	59201	Bongaspoort P School	Upgrades & Additions	North Coast Region	Pongolo		1		
110	3.11 No. of schools refurbished	59306	Ntshiyangibone P School	Upgrades & Additions	North Coast Region	Pongolo		1		
111	3.11 No. of schools refurbished	60758	Masihlangane	Upgrades & Additions	North Coast Region					1
112	3.11 No. of schools refurbished	59316	Singana	Upgrades & Additions	North Coast Region					1
113	3.11 No. of schools refurbished	69469	Xoloxolo Senior PS	Upgrades & Additions	Southern Region	Kokstad			1	
114	3.11 No. of schools refurbished	64400	Lufafa PS	Upgrades & Additions	Southern Region	Ixopo		1		
115	3.11 No. of schools refurbished	64588	Singisi Comprehensive HS	Upgrades & Additions	Southern Region	Umzimkhulu		1		
116	3.11 No. of schools refurbished	64621	Newtonville PS	Upgrades & Additions	Southern Region	Creighton	1			
117	3.11 No. of schools refurbished	65599	Ngqumareni JSS	Upgrades & Additions	Southern Region	Umzimkhulu	1			
118	3.11 No. of schools refurbished	65299	Beaulah PS	Upgrades & Additions	Southern Region	Port Shepstone			1	
119	3.11 No. of schools refurbished	64007	Duduzile SS	Upgrades & Additions	Southern Region	Port Shepstone			1	
120	3.11 No. of schools refurbished	64519	Ikhwezilokusa PS	Upgrades & Additions	Southern Region	Izingolweni			1	
121	3.11 No. of schools refurbished	64552	Mbambuya PS	Upgrades & Additions	Southern Region	Harding			1	

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
122	3.11 No. of schools refurbished	64175	Mehlomnyama PS	Upgrades & Additions	Southern Region	Port Shepstone			1	
123	3.11 No. of schools refurbished	64172	Mgamule HS	Upgrades & Additions	Southern Region	Port Shepstone			1	
124	3.11 No. of schools refurbished	64553	Mhlabuhlangene JSS	Upgrades & Additions	Southern Region	Izingolweni			1	
125	3.11 No. of schools refurbished	64167	Mthwalume PS	Upgrades & Additions	Southern Region	Scottburgh			1	
126	3.11 No. of schools refurbished	64546	Nombuso HS	Upgrades & Additions	Southern Region	Margate			1	
127	3.11 No. of schools refurbished	65377	Sibuyile SSS	Upgrades & Additions	Southern Region	Umzinto			1	
128	3.11 No. of schools refurbished	65379	Sister Joans HS	Upgrades & Additions	Southern Region	Port Shepstone			1	
129	3.11 No. of schools refurbished	64708	Fortmannspruit PS	Upgrades & Additions	Southern Region	Dalton	1			
130	3.11 No. of schools refurbished	64431	Sidunge PS	Upgrades & Additions	Southern Region	Richmond	1			
131	3.11 No. of schools refurbished	64527	Bashise PS	Upgrades & Additions	Southern Region	Margate	1			
132	3.11 No. of schools refurbished	64522	Siyathokoza PS	Upgrades & Additions	Southern Region	Scottburgh	1			
133	3.11 No. of schools refurbished	64521	Thembuzulu SS	Upgrades & Additions	Southern Region	Umzinto	1			
134	3.11 No. of schools refurbished	64166	Bhanoyi SS	Upgrades & Additions	Southern Region	Hibberdene	1			
135	3.11 No. of schools refurbished	64530	Emabheleni PS	Upgrades & Additions	Southern Region	Hibberdene	1			
136	3.11 No. of schools refurbished	65297	Gugulesizwe SS	Upgrades & Additions	Southern Region	Scottburgh	1			
137	3.11 No. of schools refurbished	64429	Amathuli PS	Upgrades & Additions	Southern Region	Wartburg	1			
138	3.11 No. of schools refurbished	64417	Harburg PS	Upgrades & Additions	Southern Region	Wartburg	1			
139	3.11 No. of schools refurbished	64049	Menziwa PS	Upgrades & Additions	Southern Region	Richmond	1			
140	3.11 No. of schools refurbished	64427	Bhekamatshe PS	Upgrades & Additions	Southern Region	Pietermaritzburg	1			

Item	Indicator	WIMS No	Project Name	Nature Of Investment	Region	Town	Quarterly Target As Per App			
							Q1	Q2	Q3	Q4
							29	15	54	46
141	3.11 No. of schools refurbished	64050	Malizayo PS	Upgrades & Additions	Southern Region	Mid-Ilovo	1			
142	3.11 No. of schools refurbished	65378	Zamani PS	Upgrades & Additions	Southern Region	Umzimkhulu	1			
143	3.11 No. of schools refurbished	64047	Pheshe PS	Upgrades & Additions	Southern Region	Donnybrooke	1			
144	3.11 No. of schools refurbished	68863	Ntontonto PS	Repairs & Renovations	Southern Region	Richmond			1	

9. PUBLIC PRIVATE PARTNERSHIPS

None

Part D: TECHNICAL INDICATOR DESCRIPTIONS (TID)

PROGRAMME 1: ADMINISTRATION

Indicator Title	% of internal audit recommendations implemented
Definition	Internal Audit audits financial and non-financial information against predetermined norms and standards and produces a report of findings with recommendations. The indicator measures the number of internal audits recommendations implemented against total number of recommendations due in that period as specified in the internal audit log.
Source of data	Internal audit log
Method of Calculation or Assessment	Number of internal audit recommendations implemented against total number of recommendations due in that period as specified in the internal audit action plan *100
Means of verification	Internal audit log
Assumptions	The department has the mechanisms and systems to facilitate implementation and finalization of all recommendations within the specified timeframe.
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	100% implementation of internal audit recommendations against Internal Audit action plans as per audit log
Indicator Responsibility	Chief Financial Officer

Indicator Title	% of external audit recommendations implemented
Definition	<p>External Auditors audit financial and non-financial information against predetermined norms and standards and produces a report of findings with recommendations.</p> <p>The indicator measures the number of external audit recommendations implemented against the total number of recommendations due in that period as specified in the Auditor General's action plan in the Audit Log.</p>
Source of data	External audit (Auditor General's) log
Method of Calculation / Assessment	Number of Auditor General's recommendations implemented against total number of recommendations due in that period as specified in the Auditor General's action plan *100
Means of verification	External audit (AG) log
Assumptions	The department has the mechanisms and systems to facilitate implementation and finalization of all recommendations with the specified timeframe
Disaggregation of Beneficiaries (where applicable)	Not applicable
Spatial Transformation (where applicable)	Not applicable
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	100% implementation of external audit (AG) recommendations against Auditor General action plans as per audit log
Indicator Responsibility	Chief Financial Officer

Indicator Title	Number of external students awarded bursaries for Built Environment studies
Definition	Relates to empowerment of youth in built disciplines through award of bursaries to improve human capacity in the department and the sector
Source of data	Persal
Method of Calculation / Assessment	Simple count of students awarded bursaries
Means of verification	Letter of award and contract
Assumptions	Availability of qualifying people from the identified priority group
Disaggregation of Beneficiaries (where applicable)	Target are Youth with excellent Grade 12 results in Maths and Science
Spatial Transformation (where applicable)	Rural areas prioritised over urban.
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Achievement of target
Indicator Responsibility	Deputy Director General –Corporate Services

Indicator Title	% Percentage representation of staff with disabilities
Definition	The workforce profile should comprise the set percentage of persons with disabilities
Source of data	<ul style="list-style-type: none"> • EE Plan • Personnel Provisioning Plan • Persal
Method of Calculation / Assessment	Total number of posts filled by PWD x 100 Total number of workforce
Means of verification	<ul style="list-style-type: none"> • Approved HR Provisioning Plan. • Approved organisational structure. • Application forms, Shortlisting and Interview minutes. • Appointment submission.
Assumptions	Availability of qualifying priority group
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Achievement of target
Indicator Responsibility	Deputy Director General –Corporate Services

Indicator Title	% Percentage of Women at SMS Level
Definition	Of the filled priority posts identified in the HRPP, a certain percentage should reflect employment of women at the Senior Management Service level to achieve equity targets
Source of data	<ul style="list-style-type: none"> • EE Plan • Personnel Provisioning Plan • Persal
Method of Calculation / Assessment	Counting of number of women at SMS level against total number of SMS posts multiplied by 100.
Means of verification	<ul style="list-style-type: none"> • Approved HR Provisioning Plan. • Approved organisational structure. • Application forms, Shortlisting and Interview minutes. • Appointment submission.
Assumptions	Availability of qualifying priority group
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Achievement of target
Indicator Responsibility	Deputy Director General –Corporate Services

Indicator Title	% Percentage representation of Youth in the staff compliment
Definition	Of the filled priority posts identified in the HRPP, a certain percentage should reflect employment of Youth at all levels to achieve equity targets
Source of data	<ul style="list-style-type: none"> • EE Plan • Personnel Provisioning Plan • Persal
Method of Calculation / Assessment	Counting of number of Youth posts filled against total number of vacant posts multiplied by 100.
Means of verification	<ul style="list-style-type: none"> • Approved HR Provisioning Plan. • Approved organisational structure. • Application forms, Shortlisting and Interview minutes. • Appointment submission.
Assumptions	Availability of qualifying priority group
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Achievement of target
Indicator Responsibility	Deputy Director General –Corporate Services

PROGRAMME 2: PROPERTY MANAGEMENT (IMMOVABLE ASSET MANAGEMENT- IAM)

Indicator Title	Number of condition assessments finalized on state owned buildings
Definition	To determine physical and functional condition of state-owned buildings. Further the condition of the building will be expressed in various ratings/categories range from C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good to C5 = Excellent.
Source of data	User Asset Management Plans/ Immoveable Asset Register/ Physical Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information) / Plan informing conditional assessment on specified/buildings
Method of Calculation / Assessment	Simple count
Means of verification	Completed condition assessments reports
Assumptions	Existence derelict state owned buildings that can be optimally used to meet service delivery objectives
Disaggregation of Beneficiaries (where applicable)	n/a
Spatial Transformation (where applicable)	n/a
Calculation Type	Non-Cumulative
Reporting Cycle	Annual
Desired performance	Achievement of set target
Indicator Responsibility	DDG – Immoveable Asset Management

Indicator Title	% value of new leases entered into with targeted groups
Definition	Relate to transformation of the property sector through hiring from the private sector where state owned properties are insufficient
Source of data	Lease Register and fixed asset register
Method of Calculation / Assessment	Value of new leases awarded to targeted / total value of leases concluded x 100
Means of verification	Signed lease agreements or approval by delegated authority
Assumptions	Targeted groups have means to acquire or sub-lease from existing owners
Disaggregation of Beneficiaries (where applicable)	51% black as per policy, with at least 20% for women and youth and target for people with disabilities: 2%
Spatial Transformation (where applicable)	Province wide
Calculation Type	Non-cumulative
Reporting Cycle	Annual
Desired performance	100% achievement of set target
Indicator Responsibility	DDG – Immovable Asset Management

Indicator Title	% of total budget spent on approved property rates invoices from municipalities
Definition	<p>Relates to payment for rates and taxes in respect of all rateable immovable assets owned and used by the provincial government.</p> <ul style="list-style-type: none"> • To process all valid invoices received from the municipalities • To verify the rateable properties from the valuation rolls • To use municipal polices in respect of tariffs • To conduct verification process in respect of newly rateable properties
Source of data	<p>Valid Invoices, Municipal valuation rolls</p> <ul style="list-style-type: none"> • Vesting data, Deeds data, PREMIS data • National Public Works record of Devolved properties • EMIS data for schools
Method of Calculation / Assessment	$\frac{\text{actual expenditure on approved valid invoices}}{\text{budget allocation}} \times 100$
Means of verification	Signed lease agreements or approval by delegated authority
Assumptions	<ul style="list-style-type: none"> • Late submissions of invoices by municipalities • Incomplete or inaccurate data • Invoices with opening balances • Misalignment of financial years between MPRA & PFMA • Availability of adequate budget
Disaggregation of Beneficiaries (where applicable)	All municipalities submitting valid invoices
Spatial Transformation (where applicable)	Province wide
Calculation Type	Cumulative
Reporting Cycle	Annual
Desired performance	100% spend of Allocated budget
Indicator Responsibility	DDG – Immoveable Asset Management

PROGRAMME 3: PROVISION OF BUILDING, STRUCTURES & EQUIPMENT
(INFRASTRUCTURE MAINTENANCE & TECHNICAL SUPPORT)

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public works
Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Source of data	EPWP Annexure reports
Method of Calculation / Assessment	Simple count of work opportunities validated.
Means of verification	<ul style="list-style-type: none"> - EPWP Report (PB01) - Attendance Registers - Paysheets/ Proof of Payment of Employees' Salaries (payslips or a signed acknowledgment of receipt of payment) - Employment contracts
Assumptions	There is budget to implement the programme
Disaggregation of Beneficiaries (where applicable)	Women: 60 Youth: 55% People with Disabilities: 2%
Spatial Transformation (where applicable)	EPWP is implemented across 10 Districts and 1 Metro of the KwaZulu-Natal Province
Calculation Type	Cumulative (Year-to-Date)
Reporting Cycle	Quarterly
Desired performance	Achieve 100% of the target
Indicator Responsibility	Chief Director: EPWP

Indicator Title	Number of Beneficiary Empowerment Interventions
Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries (please specify interventions)
Source of data	EPWP business plan
Method of Calculation / Assessment	Simple count of empowerment interventions
Means of verification	Attendance registers and/or certificates of attendance
Assumptions	There is budget to implement the programme
Disaggregation of Beneficiaries (where applicable)	Women: 60% = (2896 number of Work Opportunities to be created) Youth: 55% = (2654 number of Work Opportunities to be created) People with Disabilities: 2% = (97 number of Work Opportunities to be created)
Spatial Transformation (where applicable)	EPWP is implemented across 10 Districts and 1 Metro of the KwaZulu-Natal Province
Calculation Type	Cumulative (Year- End)
Reporting Cycle	Quarterly
Desired performance	Achieve 100% of the set target
Indicator Responsibility	Chief Director: EPWP

Indicator Title	Number of public bodies reporting on EPWP targets within the Province
Definition	Identifies the number of public bodies reporting EPWP work opportunities created within the Province.
Source of data	Public Bodies Reports (Extract from EPWP Reporting System indicating public bodies that reported within the Province)
Method of Calculation / Assessment	Simple count of public bodies reporting on EPWP targets from source documentation.
Means of verification	EPWP Final Annexure reports issued by National Department of Public Works
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The EPWP programme is implemented across the KwaZulu-Natal Province by 66 Public Bodies (10 Districts, 43 Local Municipalities, 1 Metro and 12 Provincial Departments)
Calculation Type	Non-Cumulative
Reporting Cycle	Quarterly
Desired performance	Achieve 100% of the set target
Indicator Responsibility	Chief Director: EPWP

Indicator Title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province
Definition	Identifies the number of interventions implemented to support public bodies reporting on EPWP.
Source of data	Quarterly Performance Report
Method of Calculation / Assessment	Simple count of public bodies reporting on EPWP targets from source documentation.
Means of verification	Attendance Registers, Programme/Agenda and Invitations
Assumptions	N/A
Disaggregation of Beneficiaries (where applicable)	N/A
Spatial Transformation (where applicable)	The EPWP programme is implemented across the KwaZulu-Natal Province by 66 Public Bodies (10 Districts, 43 Local Municipalities, 1 Metro and 12 Provincial Departments)
Calculation Type	Cumulative year-end
Reporting Cycle	Quarterly
Desired performance	Achieve 100% of the set target
Indicator Responsibility	Director: EPWP Provincial Coordination

Indicator Title	Number of Projects Awarded to Designated Groups
Definition	<ul style="list-style-type: none"> Identifies the number of projects where Upgrades and additions, Renovations, Rehabilitation or Refurbishments and maintenance are implemented by Designated groups i.e. Women, Youth, People with Disabilities and Military Veterans.
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of Upgrades and additions, Renovations, Rehabilitation or Refurbishments awarded to vulnerable groups.
Means of verification	<ul style="list-style-type: none"> Award Letters Acceptance of Award Letters WIMS Report
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments awarded Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major Unavailable data on award to determine designation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: 30 Target for Youth: 50 Target for People with Disabilities: 10 Target for Military Veterans: 10 <p>Total project Awarded to Designated Groups = 100</p>
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more Upgrades and additions, Renovations, Rehabilitation or Refurbishments being awarded to designated groups.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	% of total Infrastructure budget spent on Projects Awarded to Designated Groups
Definition	<ul style="list-style-type: none"> Identifies the % of budget spent on Upgrades and additions, Renovations, Rehabilitation or Refurbishments and maintenance that are awarded to Designated groups i.e. Women, Youth, People with Disabilities and Military Veterans.
Source of data	<ul style="list-style-type: none"> Project files WIMS BAS
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the award amounts on Upgrades and additions, Renovations, Rehabilitation or Refurbishments awarded to vulnerable groups divided by total infrastructure budgets and multiplied by 100
Means of verification	<ul style="list-style-type: none"> Award Letters Acceptance of Award Letters WIMS Report
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments awarded Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Withdrawal of infrastructure budgets post planning Unavailable data on award to determine designation
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Awards to designated groups (Youth, Women, People with disabilities and military veterans)
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more expenditure on Upgrades and additions, Renovations, Rehabilitation or Refurbishments being realized from awards to designated groups.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of emerging contractors trained
Definition	Number of Emerging Contractors trained to ensure development and sustainability
Source of data	Attendance Registers
Method of Calculation / Assessment	Simple count of emerging contractors trained
Means of verification	Attendance Registers signed at the training session
Assumptions	There is budget to implement the programme
Disaggregation of Beneficiaries (where applicable)	<p>Target for Women: 60% as per EPWP Phase IV demographics shows (180 Women Contractors to be trained)</p> <p>Target for Youth: 55% (165 Youth Contractors to be trained)</p> <p>Target for People with Disabilities: Used 2% (6 People with Disabilities to be trained).</p>
Spatial Transformation (where applicable)	Across KwaZulu-Natal Province
Calculation Type	<ul style="list-style-type: none"> • Cumulative (Year- End) • Non-Cumulative
Reporting Cycle	<ul style="list-style-type: none"> • Quarterly
Desired performance	Achieve 100% of the set target.
Indicator Responsibility	Director: EPWP

Indicator Title	No. of new schools completed
Definition	<ul style="list-style-type: none"> Identifies the number of new school projects which have been implemented and completed.
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of new schools completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on new school projects completed Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> All contractors
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All Districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more new schools being implemented and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of schools refurbished
Definition	<ul style="list-style-type: none"> Identifies the number of school projects where Upgrades and additions, Renovations, Rehabilitation or Refurbishments have been implemented and completed
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of Upgrades and additions, Renovations, Rehabilitation or Refurbishments implemented and completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments completed for schools Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Across all KZN district
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more schools upgraded, renovated, Rehabilitated or Refurbished.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of new clinics completed
Definition	<ul style="list-style-type: none"> Identifies the number of new clinics which have been implemented and completed.
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of new clinic completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on new clinics completed Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Across all district
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more new clinics being implemented and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of new hospitals completed
Definition	<ul style="list-style-type: none"> Identifies the number of new hospitals which have been implemented and completed.
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of new hospitals completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on new hospitals completed Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> Across all districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more new hospitals being implemented and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of clinics refurbished
Definition	<ul style="list-style-type: none"> Identifies the number of clinics where Upgrades and additions, Renovations, Rehabilitation or Refurbishments have been implemented and completed
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of Upgrades and additions, Renovations, Rehabilitation or Refurbishments implemented and completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments completed for clinics Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more clinics upgraded, renovated, rehabilitated or refurbished.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of hospitals refurbished
Definition	<ul style="list-style-type: none"> Identifies the number of hospitals where Upgrades and additions, Renovations, Rehabilitation or Refurbishments have been implemented and completed
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of Upgrades and additions, Renovations, Rehabilitation or Refurbishments implemented and completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments completed for hospitals Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more hospitals upgraded, renovated, rehabilitated or refurbished.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of new buildings/facilities completed
Definition	<ul style="list-style-type: none"> Identifies the number of new buildings/facilities which have been implemented and completed.
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of new buildings/facilities completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on new buildings/facilities completed Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more new buildings/facilities being implemented and completed.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

Indicator Title	No. of building/facilities refurbished
Definition	<ul style="list-style-type: none"> Identifies the number of building/facilities where Upgrades and additions, Renovations, Rehabilitation or Refurbishments have been implemented and completed
Source of data	<ul style="list-style-type: none"> Project files
Method of Calculation / Assessment	<ul style="list-style-type: none"> Simple count of the number of Upgrades and additions, Renovations, Rehabilitation or Refurbishments implemented and completed.
Means of verification	<ul style="list-style-type: none"> Practical Completion certificate
Assumptions	<ul style="list-style-type: none"> Delays in reporting performance information on Upgrades and additions, Renovations, Rehabilitation or Refurbishments completed for hospitals Inaccurate information on the basis of incorrect understanding of the performance indicator Inappropriate portfolio of evidence to substantiate reported performance Delays within the contract period, labour disputes and inclement weather conditions. vis major
Disaggregation of Beneficiaries (where applicable)	<ul style="list-style-type: none"> Target for Women: Target for Youth: Target for People with Disabilities:
Spatial Transformation (where applicable)	<ul style="list-style-type: none"> All districts
Calculation Type	<ul style="list-style-type: none"> Cumulative (Year- End)
Reporting Cycle	<ul style="list-style-type: none"> Quarterly
Desired performance	<ul style="list-style-type: none"> Higher performance – more hospitals upgraded, renovated, rehabilitated or refurbished.
Indicator Responsibility	<ul style="list-style-type: none"> Chief Director: Infrastructure Maintenance and Technical Support

ANNEXURES TO THE ANNUAL PERFORMANCE PLAN

ANNEXURE A: AMENDMENTS TO THE STRATEGIC PLAN

None

ANNEXURE B: CONDITIONAL GRANTS

Name of grant	Purpose	Outputs	Current Annual Budget (R thousand)	Period of grant
EPWP Integrated Grant for Provinces	Implementation of the EPWP	EPWP work opportunities	5 465	2020/2021

ANNEXURE C: CONSOLIDATED INDICATORS

Institution	Output Indicator	Annual Target	Data Source
none			

ANNEXURE D: DISTRICT DEVELOPMENT MODEL

AREAS OF INTERVENTION	Medium Term (3 years – MTEF)					
	Project Description	Budget Allocation	District Municipality	Location: GPS coordinates	Project leader	Social Partners
client departments to reflect in their own departmental APP						

