



**DEPARTMENT OF PUBLIC WORKS
UMNYANGO WEZEMISEBENZI YOMPHAKATHI
PROVINCE OF KWAZULU - NATAL ~ ISIFUNDAZWE SAKWAZULU - NATALI**

Annual Performance Plan 2010 - 2011



‘Working together we can do more’



Department of Public Works

Annual Performance Plan

For

2010/2011

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MEC FOREWORD



Ms M. Govender, MPL

MEC for Human Settlements and Public Works

The 2010/11 Annual Performance Plan for the KwaZulu-Natal Department of Public Works outlines programmes, performance targets and expenditure estimates that, when implemented in 2010/11 and the MTEF period, will contribute to the achievement of the strategic goals and objectives set out in the department's 5-year Strategic Plan for 2010-2015. These programmes and performance targets have their genesis in the government's national and provincial priorities as well as policy priorities as contained in the Medium Term Strategic Framework (MTSF), 2010-2015 Strategic Plan and departmental mandates.

In this 2010/2011 financial year, the Department's Annual Performance Plan focuses primarily on the delivery of our core mandate and the alignment of departmental priorities to the national and provincial priorities as set out by Government.

Our mandate as The Department of Public Works is a service department mandated to deliver infrastructure development and property management services to client departments as well as state property management services.

The national priorities as set out by the State President, his Excellency, Jacob Zuma, in his State of the Nation Address are:

- Improving the quality of basic education;
- Enhancing the health of our people;
- Making our communities safer and combating crime;

- Fostering rural development and land reform;
- Creating jobs; and
- Investing in local government and human settlements

The Department has a responsibility to ensure that the implementation of these policies occurs and is reflected in its programmes. This Annual Performance Plan therefore tables key programmes and performance targets that clearly indicate our commitment to respond to the sector and provincial priorities of promoting skills development and transformation within the construction and property management sectors, the alleviation of poverty through creation of work opportunities through the use of labour intensive construction methods, effective corporate governance, rural development through infrastructure development and the combating of fraud and corruption.

In his State of the Nation address this year, The President, the Honourable Jacob Zuma called on the public service to make this a term of faster action and improved state performance. The President called on the public service to work harder and faster in the delivery of services to our people. In addition the President called for all public servants to contribute to the building of a performance-oriented state. As the Department of Public Works we will commit to this by:

- * Improving our customer service and turn-around times for delivery;
- * Effectively using resources and the eliminating wastage to improve service delivery;
- * Ensuring the maintenance of government buildings and management of state property so that timeous maintenance obviates the incurrence of early replacement costs;
- * Improving our delivery time on projects so that costs do not get adversely affected by inflation;
- * Ensuring that our supply chain management rules and procedures are adhered to so that the customer and supplier engage in fair economic relationships where the end user gets best value;

- * Focusing on cost efficiency where we stop the practice of government being charged above market rates and being used as a source personal enrichment; and
- * Improving our productivity – where we do more with less.
- * Fighting fraud and corruption

Our priorities as a Department must therefore be to firstly:

Eliminate waste and improve service delivery by intensifying the fight against fraud and corruption.

Corrupt and fraudulent procurement practices are costing us billions of rand – money that could be used, particularly in these times of economic scarcity, to enhance service delivery. We must ensure that such practices are investigated and the perpetrators brought speedily to book. In so doing we will be able to deliver property development and management services that measure up to industry standards. The electorate demands no less from us.

Rural development and agrarian reform

It is only with accelerated agrarian reform to enable rural development that we can arrest the movement of people away from rural poverty into urban squalor. Rural development will also ensure food security for vast numbers of our people. Rural development can only be achieved if it is accompanied by infrastructural development to improve the lives and provide security. In this time of slow growth in the mining, manufacturing and services sectors rural development makes eminent developmental sense.

Poverty alleviation and the creation of work opportunities

The Department of Public Works can assist in alleviating poverty and unemployment through:

- Enabling our people to assist in building a better life for themselves. This means employing labour intensive production methods;
- Significantly expanding public works programmes linked to the expansion of infrastructure to support social needs and foster economic development;

- Contributing to the national youth service programme and increasing the number of youth learnerships so that we build our skills base rendering more young people employable;
- Implementing the Expanded Public Works Programme so that our people access work opportunities while still working for the public good;
- Implementing programmes that target the skills development, training and employment of women, youth, the disabled and non-statutory force military veterans;
- Emphasizing a focus on the extent to which government and social priorities are met in procurement processes.

Some critical steps and key priority areas of work in this financial year, 2010/11 as per the annual performance targets are listed below:

- **To address the land and building needs of provincial departments as per their confirmed requests through:**
 - Property purchase, hiring, letting and disposal;
 - Construction of new buildings, renovations, repairs and maintenance through implementation of the Annual Infrastructure Delivery Improvement Programme (IDIP);
- **To efficiently and effectively manage the provincial Fixed Asset Register by:**
 - Maintaining an updated record of property values and
 - Auditing properties to ensure optimal property utilization;
- **To effectively manage immovable assets in terms of GIAMA by:**
 - The development of long term User and Custodian Asset Management Plans
- **To meet job creation, skills development and sector transformation objectives through implementation of the following established programmes:**
 - Expanded Public Works Programme;

- Izandla Ziyagezana (Vacant Land Clearance) Programme;
 - National Youth Service (NYS) programme;
 - Property Incubator Programme (PIP);
 - Masakhe Emerging Contractor Development Programme;
- **To provide strategic leadership, effective corporate governance and to build internal capacity through:**
 - Implementation of internships, bursaries and learnerships in priority skills development areas
 - Implementing anti-fraud and corruption activities;
 - **Efficient financial management systems in full compliance with the PFMA, Treasury Regulations and practice notes.**

In his State of the Province address, the Premier of KwaZulu-Natal the Honourable Dr. Zweli Mkhize, stated that in the 2009/2010 period, public investment in the construction sector contributed to reducing the negative impact on rising unemployment engendered by the global economic recession. Through our investment in infrastructure development and through our Expanded Public Works Programme, the Department of Public Works, has contributed to the creation of work opportunities as well as to skills development opportunities. Sustained investment in the sector is expected to continue to play a role in economic recovery efforts.

The Department recognizes the limitations that exist in the funding of certain key programmes within this plan. To address this, the Department will adopt innovative approaches to meet its objectives, including partnering with public and private institutions.

The Department supports the drive to implement cost-cutting measures and reducing wastage in order to enhance and improve service delivery. We will enhance the cost-cutting measures embarked on in the 2009/10 financial year, including building on the achievements of the anti-fraud and corruption activities. These measures will however, not compromise on the delivery of core services in the spirit of Batho Pele.

In conclusion, let me recognize the important role each and every employee has played and continues to play in the achievement of national, provincial and Departmental objectives. Individual and team effort are vital to delivering on our mandate and providing the service, dedication and commitment that our people expect of us. We are living in tough times that call on us to be resilient. Let us draw our strength from the faith that our people have placed in us. As a Department we must remain focused on the national, provincial and departmental priorities. We must also exceed expectations and make the difference that we seek to achieve.

Working together we can do more and better!

Executive Authority: KZN Human Settlements and Public Works

Ms M. Govender, MPL

MEC: Human Settlements and Public Works

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan

- Was developed by the management of the Department of Public Works under the guidance of Hon Mrs M. Govender
- Was prepared in line with the current Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which Department of Public Works will endeavor to achieve given resources made available in the budget for 2010/2011.

Mr. Jeremy Paul Redfearn

Signature_____

Chief Financial Officer

Mr. Sikhumbuzo Douglas Gumede

Signature_____

Manager: Strategic Analysis

Dr. Fikisiwe Beatrice Madlopha

Signature_____

Accounting Officer

Hon MEC Magesvari Govender

Signature_____

Executive Authority

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

- The situation analysis for the 2010/11 Annual performance plan is broadly informed by the five-year strategic plan for 2010/11 – 2014/15.
- The department has the opportunity to deliver on some of the 10 national strategic priorities by utilizing developed programmes already in the Provincial Programme of Action (e.g. Expanded Public Works Programme; National Youth Service; Izandla Ziyagezana; Masakhe Emerging Contractor Development; Internship; Bursary; and Learnership programmes) and further make these to be an integral part of the Premier's Flagship Programme.
- The department will also utilize existing vacant sites and facilities to carry out community food gardens thereby contributing to agrarian reform.
- The organizational environment is characterized by strengths in the form of accumulated experience in the Built Environment and the delivery of high quality of projects and established business systems and processes.
- Internal human resource capacity constraints affect have resulted in over reliance on outsourced specialist skills and provision of building infrastructure.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There were no significant revisions to the Department's legislative or other mandates during the planning period of the 2010/11 Annual Performance Plan.

3. OVERVIEW OF 2010/2011 BUDGET AND MTEF ESTIMATES

3.1 EXPENDITURE ESTIMATES

Table 3.1.1: KZN Public Works Expenditure Estimates

PROGRAMME R' thousand	Audited Outcomes			Adjusted Appropriation	Medium-term expenditure Estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
1. Administration	147 479	176 305	194 712	209,999	218,509	238,914	250,318
2. Property Management (Real Estate)	19,009	22,959	235,319	265,878	293,859	312,018	328,047
3. Provision of buildings, structures and equipment (Operations)	283,779	280,033	301,228	322,748	355,846	369,505	388,789
4. Total	450,267	479,297	731,259	798,625	868,214	920,437	967,154

Table 3.1.2: Expenditure estimates by Economic Classification

Table 14.5: Summary of payments and estimates by economic classification

R thousand	Outcome			Main Appropriation	Adjusted Appropriation 2009/10	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Current payments	396 000	401 319	447 744	540 714	470 441	466 049	498 557	530 296	562 145
Compensation of employees	233 115	248 069	300 931	330 740	340 722	335 743	368 114	387 978	407 492
Goods and services	162 885	153 250	146 813	209 974	129 719	130 306	130 443	142 318	154 653
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	8 190	13 290	223 700	244 235	246 061	249 002	270 243	286 463	300 787
Provinces and municipalities	5 200	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Departmental agencies and accounts	327	88	362	528	528	343	556	590	619
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 663	4 255	6 650	639	1 347	4 473	2 584	2 743	2 880
Payments for capital assets	46 077	64 688	59 815	82 491	82 123	78 050	99 414	103 678	104 222
Buildings and other fixed structures	19 511	50 459	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Machinery and equipment	21 068	14 229	7 323	12 311	11 343	10 270	19 414	29 255	29 478
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	647	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154

3.2 RECONCILING EXPENDITURE TRENDS TO STRATEGIC GOALS

The 2010/11 MTEF expenditure per programmes structure indicated in table 3.1.1 above is expected to contribute to the realization of the departmental 5-year strategic plan for 2010/11 – 2014/15. Expenditure will focus on the following key priority objectives to achieve strategic goals:

Programme 1

Building internal capacity through:

- Effective Corporate Governance;
- To ensure the retention of staff;
- To ensure the implementation of Internships, bursaries and learnerships;
- Implementation of the annual provisioning plan ;
- Training employees in line with Workplace Skills Development Plan;
- Implementing Anti-fraud & Corruption activities;
- To be fully compliant with PFMA & Treasury Regulations and practice notes.

Programme 2

- Efficient and effective management of Provincial Fixed Asset Register;
- To capture market values of state immovable assets in Fixed Asset Register;
- To satisfy land and building needs of Provincial Departments through property acquisition and disposal;
- To take transfer of all Provincial Immovable assets;
- To ensure optimal utilization of state properties through property utilisation audits;
- To effectively manage immovable assets in line with GIAMA;
- To ensure implementation of vacant land clearance programme (Izandla Ziyagezana);
- To ensure implementation of Property Incubator Programme (PIP).
- To facilitate payment of Property Rates

Programme 3

- Implementation of the Annual Infrastructure Delivery Improvement Programme (IDIP);
- Promotion of Labour Intensive Construction Methods through the Expanded Public Works Programme;
- To empower Youth through National Youth Service (NYS) programme and priority skills;
- To implement Masakhe Emerging Contractor Development Programme;

Due to budgetary constraints, some of the above objectives will not be fully met. The following programmes fall into the category of unfunded mandates:

- Implementation of the GIAMA act;
- Property Incubator Programme (PIP);
- Masakhe Emerging Contractor Development Programme;
- National Youth Service (NYS) programme.

3.3 DEPARTMENTAL BUDGETED RECEIPTS

The department has largely maintained a balanced budget in the review period and is projecting the same trend for the 2010/11 MTEF period as shown in Table 3.3.1 below:

Table 3.3.1: Summary of receipts and financing

Table 14.1: Summary of receipts and financing									
R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation 2009/10	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Provincial allocation	450 573	479 509	522 241	546 996	558 861	558 861	608 323	644 952	677 895
Conditional grants	-	-	210 846	320 444	236 544	236 544	259 891	275 485	289 259
<i>Devolution of Property Rate Funds Grant to Provinces</i>	-	-	210 846	236 264	236 264	236 264	259 891	275 485	289 259
<i>EPWP Incentive grant</i>	-	-	-	84 180	280	280	-	-	-
Total	450 573	479 509	733 087	867 440	795 405	795 405	868 214	920 437	967 154
Total payments	450 267	479 297	731 259	867 440	798 625	793 101	868 214	920 437	967 154
Surplus/(Deficit) before financing	306	212	1 828	-	(3 220)	2 304	-	-	-
Financing									
<i>of which</i>									
Provincial roll-overs	-	-	-	-	1 118	1 118	-	-	-
Provincial cash resources	-	-	-	-	2 102	2 102	-	-	-
Suspension to ensuing year									
Surplus/(deficit) after financing	306	212	1 828	-	-	5 524	-	-	-

There are no significant budget variations in the review period. However the department had a net surplus of R1.828 million in the 2008/09 financial year due to the late receipt of invoices to the department from municipalities relating to the payment of property rates and the replacement of official vehicles which were not delivered in 2008/09, as originally anticipated. The department is also projecting to under-spend by R5.524 million in 2009/10, mainly due to the non-filling of vacant posts as a result of a moratorium on the filling of posts and due to cost containment measures that were implemented, which is more than was committed as part of the Cabinet-approved Provincial Recovery Plan.

The department is a service provider to other provincial departments and is therefore not a major revenue generating entity. The main sources of revenue for the province are of a domestic nature comprising housing rent and parking. Table 3.3.2 below summarizes revenue in the review and 2010/11 MTEF period.

Table 3.3.2: Departmental Receipts Collection

Table 14.2: Details of departmental receipts

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sale of goods and services other than capital assets	1 699	2 355	3 606	2 963	2 963	3 029	3 183	3 362	3 701
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	52	103	97	61	61	142	137	146	160
Sale of capital assets	681	-	44	-	-	-	-	-	-
Transactions in financial assets and liabilities	1 796	1 394	826	325	325	1 086	472	512	579
Total	4 228	3 852	4 573	3 349	3 349	4 257	3 792	4 020	4 440

PART B: PROGRAMME AND SUBPROGRAMME PLANS

4. PROGRAMME & SUPROGRAMME PLANS

4.1. PROGRAMME 1: ADMINISTRATION

4.1.1 PROGRAMME PURPOSE

The main objectives of this programme are to:

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

There has been no change to the programme structure compared to the structure of the 2009/10 financial year.

4.1.2 Strategic Objectives, performance indicators & annual targets for 2010/11 MTEF

Strategic Leadership and Management

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Champion the Strategic Planning Process	Strategic Planning session held by due date	Strategic Plan, Annual Performance Plan and Annual Report produced and tabled	Annual Performance Plan, Annual Report produced and tabled.	Annual Performance Plan, Annual Report produced and tabled	July 2009	July 2010	July 2011	July 2012
Initiation of programmes for leadership and management development	Senior management exposed to the leadership & management programme	131 senior officials & managers trained in identified areas (46 females and 85 males)	17 Senior officials and managers received training (8 female, 9 male)	153 senior officials and managers trained (51 female and 102 male).	5 SMS managers trained	10 SMS managers trained	15 SMS managers trained	50% MMS formal training done
Provide effective monitoring and Evaluation Services	M & E Framework reviewed and implemented	Not applicable	Not applicable	M & E component created. Posts for the component established and management positions advertised.	M & E Directorate consisting of Manager and Temp Assistant instituted. Draft M & E Framework developed	M & E framework in place and tool implemented. SMS and MMS members capacitated on M & E process	Implementation & Review 4 quarterly reports on implementation of the 5 Year Strategic plan	Implementation, Review and enhancement 4 quarterly reports on implementation of the 5 Year Strategic plan

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Provide total security management	Clear standards and sops that relate to information technology security established	Not applicable	Phase 3 & 4 of IT Master Systems plan finalised	Master Systems Plan developed The following IT policies developed: E-mail Policy, Internet Usage Policy User account Management Policy Data card 3-G policy Information Management Steering \committee Policy Information Security Policy Procurement of	SOPS in place & implemented	Implementation & review	Implementation and review	Monitoring & Evaluation

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
				Labour saving devices Policy				
Provide and manage effective communication	Communication Strategy in place and implemented	Communication plan for the department completed	Communication Strategy not achieved	Communication Strategy Not achieved	Communication Strategy in place by March 2010	Communication strategy in place and implemented	Implementation	Implementation

Corporate Services

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To improve work ethics, service delivery and professionalism within the department	Number of Workshops to promote Departmental Service Commitment Charter	Departmental Service Commitment Charter completed and approved	Roll out of charter not achieved.	Roll out of charter not achieved.	9	8	8	8
Review and align departmental structure to support service delivery	Review and align departmental structure to support departmental service delivery	Proper alignment of structures, functions and programmes	Current Departmental Organogram	To enhance provision of service delivery	Relate directly to Service Delivery Improvement Programme and MTSF	Approved departmental organizational structure	Approved departmental organizational structure	Approved departmental organizational structure

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To ensure the reduction of vacancy rate	% posts filed on an approved HR Provisioning Plan	192 out of 228	308 out of 449	211 out of 409	103 posts out of 170	153	100%	100%
Provision of fleet within the department to support the departmental business	% of allocated budget for the procurement of vehicles to support service delivery	n/a	n/a	n/a	n/a	100% utilization of allocated budget	100% utilization of allocated budget	100% utilization of allocated budget
Ensure provision of sound labour relations including organized labour	Improved relations with organized labour through established fora meetings	n/a	n/a	n/a	n/a	16 meetings	16 meetings	16 meetings
	Reduction of misconduct and grievance cases	6 out 20 grievances finalized 14 misconduct cases finalized	36 out of 366 grievances finalized 9 misconduct cases finalized	122 out of 162 grievances finalized 48 misconduct cases finalized	37 out 60 grievances finalized 27 out 39 misconduct cases finalized	23 grievances (backlog) and newly reported 12 misconduct (backlog) and newly reported	All reported cases attended	All reported cases attended

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Ensure submission of financial disclosures by all departmental employees	<ul style="list-style-type: none"> Signed disclosure forms by 30 June of each financial year Disclosure forms submitted to finance for analysis 	Na	Na	Na	na	100% compliance to financial disclosure	100% compliance to financial disclosure	100% compliance to financial disclosure
To implement a learnership programme	Number of Learnerships	Not applicable	Not Applicable	10 internal candidates enrolled on learnerships	10	10	10	10
To implement an internship programme	Number of Internships	Policy on Internship approved. 4 interns hosted within the department	7 interns appointed of which 2 withdrew from the programme	7 interns appointed	10	8	8	8
To contribute towards skills development of the rural communities	Proportion (%) of Total bursaries awarded in rural areas	Policy on Bursaries approved	A total of 26 bursaries awarded	A total of 67 bursaries awarded	60% of the budget allocation	60% of the budget allocation	60% of the budget allocation	60% of the budget allocation
To provide an Adult Basic Education and	Number of staff trained in line with	506	554	181	384	250	250	250

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Training (ABET) Programme	ABET programme							
To ensure the reduction of the vacancy rate	Approved provisioning plan by due date	Human resource provisioning Plan approved	Updated HR plan in line with DPSA guidelines approved	Approved Human resource Plan	30/04/2009	30/04/2010	30/04/2011	30/04/2012
	% posts on provisioning plan filled	192 out of 228 posts filled	308 out of 449 required posts were filled. The majority of professional posts could not be filled	211 posts filled out of reviewed target of 409.	100%	100%	100%	100%
To Implement the Human Resource Development Strategy	% expenditure of benchmark allocation for staff training (benchmark = 1% of annual personnel budget)	Performance based on number of employees trained in line with skills plan and reported as follows: Skills audit completed and report compiled. 822 officials with identified	Performance based on number of employees trained in line with skills plan and reported as follows: Work-place Skills' Plan approved. 826 officials trained	Performance based on number of employees trained in line with skills plan and reported as follows: 1691(74%) of target employees trained as per WSP	100%	100%	100%	100%

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
		training needs provided with training						

Finance

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To be fully compliant with PFMA & Treasury Regulations and practice notes	Unqualified audit report for previous financial year	3 Qualification 0 Emphasis 15 other matters	1 Qualification 0 Emphasis 3 Other matters	1 Qualification 0 Emphasis 3 Other matters	◆ Unqualified audit report	◆ Unqualified audit report.	◆ Unqualified audit report.	◆ Unqualified audit report.
Effective utilization of the budget within the current financial year in line with the cost cutting measures.	◆ % budget variation on monthly expenditure	Budget variance within 2% of departmental budget	Budget underspent by R212 000, within 2% variance of departmental budget.	Department underspent by R1.77 million, a variance of 0.24% which is within the range of 2%	◆ within 2% budget variation	◆ within 2% budget variation	◆ within 2% budget variation	◆ within 2% budget variation
Minimise audit queries	◆ No. of Compliance	Not applicable	Not applicable	20	25	◆ 20	◆ 25	25

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	Audits carried out							
Close gap between second and first economy	No. of monthly reports on annual Preferential Procurement Objectives	Preferential procurement objectives implemented	Preferential procurement objectives implemented	PPOs for 2008/09 approved on 10 April 2008	Monthly reporting on PPO's in place	12	12	12
Budget to be aligned to district municipal areas	% Compliance with alignment of budget in line with Treasury Guidelines & deadlines	Budget aligned to organisational structure, municipal areas and MTEF	2007/08 & 2008/09 MTEF budget allocated in line with municipal areas	Deadline achieved in line with Treasury Budget Guidelines	100% compliance. Budget submissions completed within Treasury's specified timeframes	◆ 100% compliance	◆ 100% compliance	◆ 100% compliance
To recover outstanding claims from client departments	% recovery rate per quarter (claims from client departments)	Recovery rate of outstanding claims (R155, 6 million) not stated.	Claims recovery system implemented. Claims increased from R152 million to R374 million due to non-payment of Education & Health in March 2008	83% Current claims collected Total claim – R1,654,806,599 Total recovered – R1,379,102,184	75% current debt 85% old debt	75%	75%	75%
Implementation of performance budgeting	% Compliance	Not applicable	Not applicable	Attended introductory session presented by Treasury in July	Performance Based Budgeting System was suspended by Provincial Treasury	Tool developed & implemented	100% implementation	100% implementation

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
				<p>2008.</p> <p>SMS training on performance provided during January 09. Training provided to SMS.</p> <p>All users provided with training</p>				
Prevention and management of fraud and corrupt activities	Fraud Prevention and Detection Strategy Implemented	<p>Fraud Prevention plan developed.</p> <p>Fraud Awareness workshops held in all regions.</p> <p>895 staff workshopped.</p>	<p>Fraud Prevention Workshops held in all regions & districts. 425 staff trained in 2007/8 financial year.</p> <p>Disciplinary unit to deal with fraud & corruption cases established</p>	<p>16 Fraud awareness workshops held</p> <p>5 BAS Fraud Awareness workshops held</p> <p>11 General Fraud awareness workshops held</p>	<p>Fraud Prevention and Detection Strategy reviewed</p> <p>20 fraud awareness workshops</p>	<p>Implementation, monitoring & evaluation</p> <p>10 fraud awareness workshops</p>	<p>Implementation, monitoring & evaluation</p> <p>10 fraud awareness workshops</p>	10 fraud awareness workshop

4.1.3 Programme 1 Quarterly Targets for 2010/11

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	STRATEGIC LEADERSHIP						
1.1	2011/12 Strategic Planning Session held by due date	Quarterly	July 2010		July 2010		
1.2	Senior management exposed to the leadership and management programme	Quarterly	5 SMS managers trained	-	Preparations and identification for training of 5 SMS Managers Preparations for training	Training of 5 SMS Managers 2 Awareness sessions in 2 regions	Training 2 Awareness sessions in 2 regions
1.3	M & E Framework reviewed and tool implemented	Quarterly	M & E Framework in place and tool implemented.	M & E Framework reviewed	M & E Framework adopted and tool developed Preparations for	Implementation Capacity Building and empowerment in M & E	Implementation Capacity building and empowerment in M & E

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			SMS and MMS members capacitated on M & E process		Capacity building and implementation		
1.4	Clear standards and sops that relate to information technology security established	Quarterly	SOPS in place & implemented	-	Draft SOPS	Circulation and adoption	Implementation
1.5	Communication Strategy in place and implemented	Quarterly	Communication Strategy in place by March 2010	Review the draft Strategy 1 session held 4 sessions held	Develop terms of reference for service provider 1 session held 4 sessions held	Strategy adopted and implemented 1 session held 4 session	Implementation 1 session held 4 session
	CORPORATE SERVICES						
1.6.	Number of Workshops to promote Departmental Service	Quarterly	8	2	2	2	2

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	Commitment Charter						
1.7	Review and align departmental structure to support departmental service delivery	September 2010	Approved departmental organizational structure	Review the structure	Review and approve the structure	Implementation	Implementation and review for 2011/2012
1.8	<ul style="list-style-type: none"> Signed disclosure forms by 30 June of each financial year Disclosure forms submitted to finance for analysis 	June 2010 July 2010	100% compliance	Distribute and receive signed forms n/a	- Submission to finance	- n/a	- n/a
1.9	Number of Learnerships	Quarterly	80% as per the assessment report produced	Identify and Conduct Assessment	Learnerships awarded	Implement and Monitor	Implement and Monitor
1.10	Number of Internships	Quarterly	8	Advertise	Appoint 8 Interns	Implement and Monitor	Implement and Monitor
1.11	Proportion (%) of Bursaries awarded in rural areas	Quarterly	60%	-	Advertise Bursaries	Adjudicate	Obtain Approval and Award 60% awarded in rural areas
1.12	Number of staff trained in line with ABET	Quarterly	Employees trained in line	Enrol 250 staff	Monitor	Monitor	Monitor

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	programme		with ABET programme				
1.13	% posts on provisioning plan filled	Quarterly	100%	25%	25%	25%	25%
1.14	% expenditure of benchmark allocation for staff training (benchmark = 1% of annual personnel budget)	Quarterly	100% expenditure of benchmark allocation for training	25%	25%	25%	25%
1.15	Improved relations with organized labour through established fora meetings	Quarterly	16 meetings	4	4	4	4
	Reduction of misconduct and grievance cases	Quarterly	23 grievances & 12 misconduct cases and newly reported	25%	25%	25%	25%
1.16	% of allocated budget for the procurement of vehicles to support service delivery	Annual	100% budget utilization	Needs analysis	Placing orders	50% of budget spent	100% of budget spent
	FINANCE	Quarterly					
1.17	◆ % budget variation on monthly expenditure	Quarterly	◆ within 2% budget variation	◆ 2%.	◆ 2%	◆ 2%	◆ 2%

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.18	◆ No. of Compliance Audits carried out	Quarterly	20	◆ 5	◆ 5	◆ 5	◆ 5
1.19	No. of monthly reports on achievement of annual Preferential Procurement Objectives	Quarterly	No. of monthly reports on achievement of PPO's in place	◆ 3	◆ 3	◆ 3	◆ 3
1.20	% Compliance with alignment of budget in line with Treasury Guidelines & deadlines	Quarterly	100 % compliance with Treasury guidelines & deadlines	◆	◆ Budget submitted	◆	◆
1.21	% recovery rate per quarter (claims from client departments)	Annual	75% recovery rate per quarter	◆ 25	◆ 50% (accumulative)	◆ 60% (accumulative)	◆ 75%
1.22	% Compliance with performance budgeting	Quarterly	100% compliance with performance budgeting	◆ 100%	◆ 100%	◆ 100%	◆ 100%
1.23	Fraud Prevention & Detection Strategy Implemented	Quarterly	Fraud Prevention & Detection Strategy Implemented	◆ Fraud Prevention & Detection Strategy Implemented	◆ Fraud Prevention & Detection Strategy Implemented	◆ Fraud Prevention & Detection Strategy Implemented	◆ Fraud Prevention & Detection Strategy Implemented
1.24	Analysis of the received financial disclosure	Monthly	All financial disclosure forms		75%	100%	-

Performance Indicator	Reporting Period	Annual Target 2010/11	Quarterly Targets			
			Quarter 1	Quarter 2	Quarter 3	Quarter 4
forms (CFO)		analysed				

4.1.4 Reconciling performance targets with the Budget and MTEF

Tables 4.1.4a and Table 4.1.4b below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2006/07 to 2012/13.

Table 4.1.4a: Summary of payments and estimates – Programme 1: Administration

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

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	2009/10			2010/11	2011/12	2012/13
R thousand									
Minister's Support	7 604	6 116	6 281	7 983	9 505	8 755	9 639	10 220	10 735
Management	139 875	170 189	188 431	187 675	200 494	202 189	208 870	228 694	239 583
Total	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318

Table 4.1.4b: Summary of payments and estimates by economic classification – Programme 1: Administration

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	126 617	163 059	184 411	185 885	199 783	199 779	198 500	208 403	219 491
Compensation of employees	65 417	84 508	118 875	126 229	138 135	138 132	142 215	148 882	155 770
Goods and services	61 200	78 551	65 536	59 656	61 648	61 647	56 285	59 521	63 721
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	1 065	919	4 637	367	561	2 100	2 307	2 439	2 561
Provinces and municipalities	52	-	-	-	-	-	-	-	-
Departmental agencies and accounts	313	64	355	231	231	106	244	259	272
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	700	855	4 282	136	330	1 994	2 063	2 180	2 289
Payments for capital assets	19 797	12 327	5 664	9 406	9 655	9 065	17 702	28 072	28 266
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	19 797	12 327	5 318	9 406	9 655	9 065	17 702	28 072	28 266
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	346	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	147 479	176 305	194 712	195 658	209 999	210 944	218 509	238 914	250 318

4.2 PROGRAMME 2: PROPERTY MANAGEMENT (REAL ESTATE)




















4.2.1 Programme Purpose

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

There has been no change to the programme structure compared to the structure of the 2009/10 financial year.

4.2.2 Strategic Objectives, performance indicators & annual targets for 2010/11 MTEF

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To provide efficient and effective management of Provincial Fixed Asset Register	Updating of Fixed Asset Register for completeness and compliance in terms of KZN Land Administration Act	n/a	n/a	n/a	n/a	100%	100%	100%

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	Updating of Fixed Asset Register for with GIAMA minimum requirements	System developed and fully operational in May 2006. 10 800 properties captured by March 31, 2007	All known facilities captured on register. 10 868 on the register at March 31, 2008	38,417 (80%) out of 48 000 fields updated in the Fixed Asset register	48 000 fields in Fixed asset register updated	 4000(land parcels)  2500(facilities)	 5000(land parcels)  4000(facilities)	 5029(land parcels)  4535(facilities)
To capture market values of state Immovable Assets in Fixed Asset Register	 %, number of property values of State Immovable Asset captured		 497 properties (30%) out of a target of 1647 were valued.	 8 554 (61.72%) valuation recorded	2868	 100%, all available municipal values captured	 100%, all available municipal values captured	 100%, all available municipal values captured
To facilitate the payment of property rates.	 Expenditure of municipal property rates budget (R' million)	 Not applicable	 Not applicable	 R209.7 million (99.5%) property rates paid	R236m	 R260m	 R275m	 R295m

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To ensure that hired offices and state owned properties are audited for utilization.	Number of properties audited		Audit postpone to 2008/09 due to review of national norms.	815 properties audited	660	660	792	800
To effectively manage immovable assets in terms of GIAMA	No of User Asset Management Plans developed (U-AMPs).	Not applicable	Not applicable	Trial U-AMPS completed	1 (For the KZN DP W)	1	1	1
	Custodian Asset Management Plan developed(C-AMP).	Not applicable	Not applicable	Not applicable	Custodian asset management plan (C-AMP) not developed due to non-availability of U-AMPs.	1 C-AMP by June 2010 after the finalization of U-AMPs.	0	1

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To take transfer of all Provincial Immovable assets.	◆ No of R293 provincial assets registered	◆	◆	◆ Not achieved	None of the 1060 targeted transfers achieved. Progress will depend on the results of the request by Public Works that the Department of Rural Development should review the preceding transfers to Ingonyama Trust & municipalities	◆ Obtain SG diagrams and related documentation for readiness to take transfer. ◆ Prepare documentation for conveyancing services	◆ 1060	◆ 529
	◆ No of South African Development Trust Provincial assets registered	Not applicable	Not applicable	Not achieved	No SADT properties transferred. Future progress depends on the resolution by the Department of Land Reform and Rural Development	◆ Obtain SG diagrams and related documentation for readiness to take transfer. ◆ Prepare documentation for conveyancing	◆ 700	351

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
					of current bottlenecks in preceding transfers to Ingonyama Trust & municipalities	g services		
	◆ No of Umzimkhulu Provincial properties registered	Not applicable	Not applicable	◆ Not achieved	80 properties identified to fall within KZN Provincial Government and will be included the Certificate of Transfer.	◆ 80	◆ No of properties identified for registration	◆ No of properties identified for registration
	◆ No of surveyed State Domestic Facilities on Ingonyama Trust Land properties identified	◆	◆	◆ Not achieved	No properties transferred. Future progress depends on the resolution by the Department of Land Reform and Rural Development of current bottlenecks in preceding	◆ Obtain SG diagrams and related documentation for readiness to take transfer.	◆ 500	◆ 500

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
					transfers to Ingonyama Trust.			
	◆ No. of former RSA properties and others vested into the name of KZN provincial govt.	◆ 541	◆ 102	◆ 289	◆ 120	◆ 1600	◆ 1071	◆ 1071
To satisfy land and building needs of Provincial Departments through property acquisition and disposal	◆ No of properties acquired	◆ 12	◆ 3 acquired, 11 awaiting registration in the Deeds Office	◆ 12 out of 48 cases finalized, 35 in the lodgment phase	5	◆ 30	◆ As per client request	◆ As per client request
	◆ No of properties hired	◆ All requests processed in line with available	◆ Not available	◆ 31 properties hired	◆ 30	◆ 19	◆ 13	◆ 11

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
		lettable space						
	No. of properties disposed of	◆ 2 finalised, 9 in disposal process	◆ Nil. Approval of disposal plan pending	◆ 14 disposed and 11 in lodgment phase	◆ 92 approved for disposal	◆ 55	◆ % of identified properties disposed	◆ % of identified properties disposed.
	◆ No. of properties let	All requests processed in line with available lettable space	Not available	27	◆ 1	◆ 8	◆ As per client request	◆ As per client request
To ensure youth participation in refurbishment of buildings in line with Property Management Strategy.	No. of jobs created from refurbishment of buildings by youth	◆ Not applicable	Not applicable	Not applicable	◆ 1200	1200	◆ 1500	◆ 1500

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
To ensure implementation of vacant land clearance programme (Izandla Ziyagezana)	◆ No. of Izandla Ziyagezana jobs created on 19 old sites	◆ Not applicable	◆ Not applicable	◆ Implementation of the programme started in July 2008	◆ 73	◆	◆	◆
	◆ No. of Izandla Ziyagezana jobs created on new sites.	◆ Not applicable	◆ Not applicable	◆ Not applicable	◆ 73	◆ 55	◆ 64	◆ 78
To ensure implementation of Property Incubator Programme (PIP)								
	◆ No. of trainees completing training in: <ul style="list-style-type: none"> - Property management skills - Property development & real estate - Facilities 	◆ Not applicable	◆ Not applicable	◆ Not applicable	Trainee induction finalised in all regions. Classroom training starts.	◆ 63	◆ 63	◆ n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	management & ownership							
To promote economic transformation and investment within Property Sector	Participants trained	n/a	n/a	n/a	63 participants	◆ 63 participants	◆ 63 participants	◆ 63 participants
To promote economic transformation and investment within Property Sector through hirings, lettings and disposals	No of HDIs benefiting from hirings, lettings and disposals	n/a	n/a	n/a	n/a	◆ Identify individuals and groups as well as putting processes in place	◆ Engage identified individuals and groups	◆ Review and further engage individuals and groups
To provide effective client	Resolutions and	◆ n/a	◆ n/a	◆ n/a	Summits, forums,	◆ 106	◆ 106	◆ 106

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
liaison and management services	decisions taken implemented				meetings held			

4.2.3 Programme 2 Quarterly Targets for 2010/11

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	Fixed Asset register updated with Giama minimum requirements	Quarterly	◆ 4000(land parcels) 2500(facilities)	◆ 1000(land parcels) ◆ 625(facilities)	◆ 1000(land parcels) ◆ 625(facilities)	◆ 1000(land parcels) ◆ 625(facilities)	◆ 1000(land parcels) ◆ 625(facilities)
2.2	◆ %, Number of property values captured.	Quarterly	◆ 100% , all available municipal values captured	◆ <u>100%</u>	◆ <u>100%</u>	<u>100%</u>	<u>100%</u>
2.3	◆ 100% of properties to be disposed		◆	◆ <i>Disposal plan in place</i>	◆ <u>100%</u>	<u>100%</u>	<u>100%</u>
2.4	◆ 20 properties valued		◆	◆	◆	<u>10</u>	<u>10</u>
2.5	◆ Number of properties	Quarterly	◆ 100%	◆ Audit plan in	◆ 25%	◆ 50%	◆ 25%

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	audited (hired buildings and office accommodation)			place for both			
2.6	◆ User Asset Management Plan (U-AMP) developed	Quarterly	◆ 1	◆ n/a	◆ 1	◆ n/a	◆ n/a
2.7	◆ Custodian Asset Management Plan developed(C-AMP).	Quarterly	◆ 1 (October 2010)	◆ n/a	◆ n/a	◆ 1	◆ n/a
2.8	◆ No of R293 provincial assets registered	Quarterly	◆ Obtain SG diagrams and related documentation for readiness to take transfer. ◆ Prepare documentation for conveyancing services	◆ Planning for the transfers of properties	◆ Obtain SG diagrams and related documentation for readiness to take transfer	◆ Prepare documentation for conveyancing services	◆ Registration of properties
2.9	◆ No of South African Development Trust Provincial assets registered	Quarterly	Obtain SG diagrams and related documentation for readiness to take	Planning for the transfers of properties	Obtain SG diagrams and related documentation for	Prepare documentation for conveyancing	Registration of properties

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			transfer. ◆ Prepare documentation for conveyancing services		readiness to take transfer	services ◆	
2.10	◆ No of Umzimkhulu provincial assets registered	Quarterly	◆ Obtain SG diagrams and related documentation for readiness to take transfer.	◆ Prepare documentation for conveyancing services	◆ Finalisation of registration	◆ 20	◆ 60
2.11	◆ No of surveyed State Domestic Facilities on Ingonyama Trust Land properties identified	Quarterly	Obtain SG diagrams and related documentation for readiness to take transfer.	◆ Prepare documentation for conveyancing services	◆ Finalisation of registration.	◆ 100	◆ 400
2.12	◆ No. of former RSA properties vested into the name of KZN provincial govt.	Quarterly	◆ 100	◆ n/a	◆ 20	◆ 30	◆ 50
2.13	◆ No of properties acquired	Quarterly	◆ 30	◆ Acquisition plan	◆ 15	◆ 15	◆ Nil

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.14	◆ No of properties hired	Quarterly	◆19	◆ 4	◆ 6	◆ 4	◆ 5
2.15	◆ No of properties disposed of	Quarterly	◆92	◆ 12	◆ 35	◆ 35	◆ 10
2.16	◆ No of properties let	Quarterly	◆8	◆	◆ 2	◆ 2	◆ 4
2.17	No. of jobs created from refurbishment of buildings by youth	Quarterly	◆ 1 200	◆ 300	◆ 300	◆ 300	◆ 300
2.18	◆ No. of Izandla Ziyagezana jobs created on old sites	Quarterly	◆ 73 jobs sustained	◆ 100% implementation	◆ 100% implementation	◆ n/a	◆ 73
2.19	◆ No. of Izandla Ziyagezana jobs created on new sites	Quarterly	◆ 55 jobs	◆ 10 jobs	◆ 15 jobs	◆ 12 jobs	◆ 18 jobs
2.20	◆ No. of Property Incubator trainees completing training in: <ul style="list-style-type: none"> - Property management skills - Property development & real estate - Facilities management & ownership 	Quarterly	◆ 63	◆ n/a	◆ 63	◆ n/a	◆ n/a

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.21	◆ Resolutions and decisions taken implemented	Monthly and quarterly	◆ 106	◆ 27	◆ 27	◆ 26	◆ 26

4.2.4 Reconciling Performance Targets with the Budget & MTEF

Tables 4.2.4a and Table 4.2.4b below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2006/07 to 2012/13.

Table 4.2.4a: Summary of payments and estimates – Programme 2: Property Management (Real Estate)

Table 14.15: Summary of payments and estimates - Programme 2: Real Estate

R thousand	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
Personnel & Admin. Related	11 631	20 726	232 785	263 904	263 397	262 161	291 180	309 174	325 018
Hiring	1 713	1 820	2 211	470	2 270	2 372	2 402	2 547	2 717
Acquisition of Land, Control and Disposal	5 665	413	323	211	211	137	277	297	312
Total	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047

Table 4.2.4a: Summary of payments and estimates by economic classification– Programme 2: Property Management (Real Estate)

Table 14.16: Summary of payments and estimates by economic classification - Programme 2: Real Estate

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	8 446	13 716	18 475	20 541	21 189	19 323	26 520	28 690	30 552
Compensation of employees	5 819	8 304	11 451	17 800	15 855	13 071	19 560	20 882	22 169
Goods and services	2 627	5 412	7 024	2 741	5 334	6 252	6 960	7 808	8 383
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	5 039	8 947	216 688	243 108	244 226	244 955	267 143	283 173	297 333
Provinces and municipalities	5 038	8 947	216 688	243 068	244 186	244 186	267 103	283 130	297 288
Departmental agencies and accounts	1	-	-	15	15	10	15	16	17
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	-	-	-	25	25	759	25	27	28
Payments for capital assets	5 524	296	156	936	463	392	196	155	162
Buildings and other fixed structures	(61)	52	-	-	-	-	-	-	-
Machinery and equipment	87	244	156	936	463	392	196	155	162
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	5 498	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	19 009	22 959	235 319	264 585	265 878	264 670	293 859	312 018	328 047

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

4.3.1 Programme Purpose

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

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

There has been no change to the programme structure compared to the structure of the 2009/10 financial year.

4.3.2 Strategic Objectives, performance indicators & annual targets for 2010/11 MTEF












Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Implementation of the Annual Infrastructure Delivery	◆ All projects defined as Backlog completed		85 classrooms and 1126 toilets completed	240 classrooms and 626 toilets were completed against a target	◆ 55 Classrooms completed. and 249	◆ 44 Classrooms and 130 Toilets completed by March 2011	100% projects completed by March 2012	100% projects completed by March 2013

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Improvement Programme (IDIP)				of 348 and 964, equating to 69% and 65% respectively	Toilets completed by Mach 2010			
	◆ IPIP finalised in line with approved IPMP by June for IDIP departments only	na	178 classrooms and 205 toilets	Department of Education and Department of Health IPIPs finalized by May 2008. Other client department did not submit plans and work was undertaken as and when they made requests.	IPIP for DoPW, DoE and DoH finalised and approved by June 2010	◆ IPIP for DoPW, DoE and DoH finalised and approved by June 2010	◆ IPIP for DoPW, DoE and DoH finalised and approved by June 2011	◆ IPIP for DoPW, DoE and DoH finalised and approved by June 2012
	◆ % & number of allocated projects completed per IPIP Programme		◆ 60 classrooms (34%) out of an allocation of 178 and 50 toilets (24%) out of an	240 classrooms and 626 toilets were completed against a target of 348 and 964, equating to 69% and 65%.	◆ No additional allocation of new classrooms and toilets	◆ DoE - 2 New Schools completed by March 2011 ◆ DoE - 52 Planned Maintenance projects completed by March 2011 ◆ DoH - 48 clinics and Hosp projects	◆ Number of projects completed by March 2012	Number of projects completed by March 2013

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
			allocation of 205 completed			<p>completed by March 2011</p> <p>◆ 11 Revitalization projects & Mortuaries Facilities completed by March 2011</p> <p>◆ Upgrades and repairs of DoPW offices by March 2011.</p> <p>◆ Mtubatuba by October 2010</p> <p>◆ Mkhuze 90% complete by March 2011</p> <p>◆ Southern by September 2010</p> <p>◆ Midlands 100% complete by March 2011</p> <p>◆ Amajuba by June 2010</p> <p>◆ Nongoma by June 2010</p>	100% complete by June 2011	

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
						<ul style="list-style-type: none"> 191 Prince Alfred Head Office tender documents finalized by March 2011 Ixopo District to be 40% complete by March 2011 Greytown Sub-District 10% complete by March 2011 Ethekwini District to be at tender stage by March 2011 None IDIP Departments- projects implemented as and when instructed 	100% complete by March 2012 100% complete by March 2012 50% by March 2012	100% complete by March 2013
	<ul style="list-style-type: none"> Eradication of Inappropriate school structures 	—	—	—	<ul style="list-style-type: none"> 8 Inappropriate structures replaced and completed by March 2010. 	<ul style="list-style-type: none"> 3 Inappropriate structures replaced and completed by March 2011. 	n/a	n/a

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	◆ % of allocated budget spent by end of financial year		96% (R560 million) of allocated budget (632 million) spent	102% of total budget spent	◆ 100% budget spent by March 2010	◆ 100% budget spent by March 2011	◆ 100% budget spent by March 2012	◆ 100% budget spent by March 2013
	◆ % of allocated budget spent per Client request (Unplanned Maintenance Projects)			◆ Not applicable	◆ DoE R57 million spent against R101 million target (56%). ◆ DoPW R7.6 million spent against R8 million targets (95%).	◆ DoE R100 million spent by March 2011. ◆ DoPW R6, 7 million spent by March 2011.	◆ 100% allocated budget spent by March 2012	◆ 100% allocated budget spent by March 2012
	◆ No. of existing Internal District Offices to be disable user-friendly in terms of			All district offices are disable user friendly in terms of ramps and toilets	◆ 3 Disabled user -friendly offices on ramps and toilets completed by March 2010	◆ 3 Disabled user-friendly offices on ramps and toilets completed by March 2011 ◆ 191 Prince Alfred, voice facility	N/A	N/A

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
	Toilets					provided by March 2011  Midlands Regional Office  Amajuba District Offices  Nongoma District Offices		
To promote indigenous construction methods	 Participation in the Alternative Construction Method	Not applicable	Not applicable	Not applicable	Advise Cabinet on indigenous Construction methods	 To pilot one project by March 2011	 Implement project in line with the approved plan	 Implement project in line with the approved plan
To implement Masakhe Emerging Contractor Development Programme	Number of Contractors trained on tendering and OHS	605	427	1053 contractors developed (536 Women, 585 Youth, 748 PPG, 127 Other) against a target of 200	447 Contractors trained by March 2010	 300 Contractors trained by March 2011	 500 Contractors trained by March 2012	 500 Contractors trained by March 2013
Promotion of Labour Intensive Construction Methods	 No. of Jobs created by March 31 of which:	16 070	17 499	20,755	20 000	30 000	28 000	32 000

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
through Expanded Public works Programme								
To empower Youth through National Youth Service (NYS) programme and priority skills	◆ Number of NYS Learners completing NYS Programme	Not applicable	Programme launched with 178 learners on theoretic and practical skills development programme	168 participants completed training. 60 under training and 40 recruited on youth contractor learnerships	168 learners placed of which 30 are in sustainable jobs 52 learners completed bricklaying & plastering by March 2010 40 women contractors at Sisonke to finish classroom training by March 2010	◆ 150 qualifying learners exiting to work opportunities to various Municipalities by March 2011 ◆ 35 Youth Contractors certified for learnership programme (Contract Contracting)	◆ 150 qualifying learners exiting to work opportunities to various Municipalities by March 2012	◆ 150 qualifying learners exiting to work opportunities to various Municipalities by March 2013
To implement Partnership Projects	◆ Number of Partnership projects implemented	◆ Inaugural Youth in Construction Summit held ◆ Second Annual Women in Construction Summit	◆ Finalized SLA with ABSA	◆ 3 partnerships in place as planned: (Nurcha, FNB & SEDA Incubator)	◆ 2 Nurcha CIDB & FNB partnerships in place by March 2010	◆ 2 Partnerships projects implemented by March 2011	◆ 2 Partnerships projects implemented by March 2012	◆ 2 Partnerships projects implemented by March 2013

Strategic Objective	Programme Performance Indicator	Audited/Actual Performance			Estimated Performance 2009/10	Medium-term targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
		held						

4.3.3 Programme 3 Quarterly Targets for 2010/11

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	◆ All projects defined as Backlog completed	Quarterly	44 Classrooms 130 Toilets completed March 2011	12 classrooms and 23 toilets completed	◆ 6 Classrooms and 70 Toilets completed.	◆ 26 Classrooms And 37 Toilets completed	—
3.2	◆ IPIP finalised in line with approved IPMP by June for IDIP departments only	Quarterly	◆ June 2011	◆ IPIP Finalised & approved by DoE, DoH and DoPW	—	—	—
3.3	◆ % & Number of projects completed per IPIP Programme	Quarterly	◆ 100% projects completed by March 2011	◆ DoE —	2 projects completed	—	—

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			<p>◆ DoE – 2 New Schools completed by March 2011</p> <p>◆ DoE – 52 Planned Maintenance projects completed by March 2011</p> <p>◆ DoH – 48 clinics and Hosp projects completed by March 2011</p> <p>◆ C/Grant – 11 Revitalization projects & Mortuaries Facilities completed by March 2011</p> <p>◆ Upgrades and repairs of 10 DoPW offices by March 2011.</p>	<p>23 projects completed by June 2011</p> <p>DoH – 18 projects completed</p> <p>C/Grant - 5 projects completed</p> <p>DoPW - 1 project completed (Newcastle)</p>	<p>16 projects completed</p> <p>08 projects completed</p> <p>2 projects completed</p> <p>2 project s completed (Southern and Midlands)</p>	<p>09 projects completed</p> <p>08 projects completed</p> <p>3 projects completed</p> <p>1 project completed (Mtubatuba)</p>	<p>04 projects completed</p> <p>14 projects completed</p> <p>1 project completed</p> <p>1 project completed (Mkhuze)</p>

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			◆ Mtubatuba by October 2010	60%	75%	100%	-
				20%	40%	60%	90%
			◆ Mkhuze 90% complete by March 2011				
			◆ Southern by September 2010	80%			
			◆ Midlands 100% complete by March 2011	20%	100%	-	-
					55%	80%	100%
			◆ Amajuba by June 2010	100%	-	-	-
			◆ Nongoma by June 2010	100%			
			◆ 191 Prince Alfred Head Office tender documents finalized by March 2011	-	-	Designs finalized	Tender documents finalized
			◆ Ixopo District to be 40% complete by March 2011	Costing finalized	Tender documents finalized	10% construction complete	40 construction complete
			◆ Greytown Sub-District 10% complete by March	Design finalized	Costing finalized	Tender documents finalized	10% construction complete

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			2011				
			<ul style="list-style-type: none"> Ethekeini District to be at tender stage by March 2011 None IDIP Departments- projects implemented as and when instructed 	-	-	Designs finalized	Tender documents finalized
				Implemented as and when instructed	Implemented as and when instructed	Implemented as and when instructed	Implemented as and when instructed
3.4	<ul style="list-style-type: none"> Eradication of Inappropriate school structures 		<ul style="list-style-type: none"> 3 Inappropriate structures replaced and completed by end of March 2011 	<ul style="list-style-type: none"> 1 projects complete 	2 projects complete	—	—
3.5	<ul style="list-style-type: none"> % of allocated budget spent by end of financial year 	Quarterly	<ul style="list-style-type: none"> 100% budget spent by March 2011 	<ul style="list-style-type: none"> 25% of the budget spent 	<ul style="list-style-type: none"> 50% of the budget spent 	<ul style="list-style-type: none"> 75% of the budget spent 	<ul style="list-style-type: none"> 100% of the budget spent
3.6	<ul style="list-style-type: none"> % of allocated budget spent per Client request 	Quarterly	<ul style="list-style-type: none"> % budgets of Projects completed 	<ul style="list-style-type: none"> As per adhoc instruction 	<ul style="list-style-type: none"> As per adhoc instruction 	<ul style="list-style-type: none"> As per adhoc instruction 	<ul style="list-style-type: none"> As per adhoc instruction

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
	(Maintenance Projects)						
3.7	◆ No. of existing Internal District Offices to be disabled user-friendly in terms of toilets and ramps	Quarterly	3 District office completed by March 2011	Nongoma District office finalized	—	Midlands Regional Office finalized	Amajuba District Office and 191 Prince Alfred Street Building finalized
3.8	◆ Participate in the Alternative Construction Methods		To pilot one project on Alternative Construction Methods	-	-	-	Implementation of one pilot project by March 2011
3.9	% of allocated budget spent	Quarterly	Implementation of the Envelop Management Approach.	Expression of interest finalised and tender out for service provider	Service Providers appointed. Programme for implementation finalised	35% of allocated budget spent by March 2012.	98% of allocated budget spent by March 2011.
3.10	Number of Contractors trained on tendering and OHS under Masakhe Emerging Contractor Development programme	Quarterly	◆ 300 Contractors trained by March 2011	—	150	75	75
3.11	◆ No. of EPWP Jobs created of which:	Quarterly	◆ 30 000	7 500	7 500	7 500	7 500
3.12	◆ Number of NYS Learners completing NYS Programme		◆ 150 qualifying learners exiting to work opportunities to various Municipalities by	—	—	75	75

Performance Indicator		Reporting Period	Annual Target 2010/11	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
			March 2011 ◆ 35 Youth Contractors certified for learnership programme (Contract Contracting).	—	—	—	35
3.13	◆ Number of Partnership projects implemented		2 partnership projects completed by March 2011	—	—	1 partnership project completed	1 partnership project completed

4.3.4 Reconciling Performance Targets with the Budget & MTEF

Tables 4.3.4a and Table 4.3.4b below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2006/07 to 2012/13.

Table 4.3.4a: Summary of Payments and Estimate – Programme 3: Provision of Buildings, Structures and Equipment

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09		2009/10		2010/11	2011/12	2012/13
Personnel & Admin. Related	208 796	201 024	228 568	328 255	243 336	241 316	266 940	282 660	297 517
Buildings & Structures	74 983	79 009	72 660	78 942	79 412	76 171	88 906	86 845	91 272
Total	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789

Table 4.3.4b: Summary of Payments and Estimates by economic classification – Programme 3: Provision of Buildings, Structures and Equipment

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09	Appropriation	Appropriation 2009/10	Estimate	2010/11	2011/12	2012/13
Current payments	260 937	224 544	244 858	334 288	249 469	246 947	273 537	293 203	312 102
Compensation of employees	161 879	155 257	170 605	186 711	186 732	184 540	206 339	218 214	229 553
Goods and services	99 058	69 287	74 253	147 577	62 737	62 407	67 198	74 989	82 549
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies to:	2 086	3 424	2 375	760	1 274	1 947	793	851	893
Provinces and municipalities	110	-	-	-	-	-	-	-	-
Departmental agencies and accounts	13	24	7	282	282	227	297	315	330
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1 963	3 400	2 368	478	992	1 720	496	536	563
Payments for capital assets	20 756	52 065	53 995	72 149	72 005	68 593	81 516	75 451	75 794
Buildings and other fixed structures	19 572	50 407	51 845	70 180	70 780	67 780	80 000	74 423	74 744
Machinery and equipment	1 184	1 658	1 849	1 969	1 225	813	1 516	1 028	1 050
Heritage assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	301	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total	283 779	280 033	301 228	407 197	322 748	317 487	355 846	369 505	388 789

PART C: LINKS TO OTHER PLANS

5. Links to the long-term infrastructure and other capital plans

- R88.3 million is budgeted for 2010/11 as part of the sustained internal infrastructure development programme in the MTEF period.
- The largest allocation is R18.99 million for the uMgungundlovu district municipal area, mainly for continuation of additional office accommodation for the Public Works head office.
- The second largest allocation for the 2010/11 financial year, R18.0 million, is for the Mtubatuba district office in Umkhanyakude district.
- Other major infrastructure projects in 2010/11 and onwards are the Ixopo district office in Sisonke District; New uMkhuze, Mtubatuba and Ilembe district offices; and the upgrading of Greytown and eThekwini district offices.
- The department plans to increase its Maintenance and repairs budget in 2011/12 and 2012/13, including maintenance at the Public Works head office.

Table 5.1: Links to long-term infrastructure plan

Table 14.G: Payments of infrastructure by category

Project name	Region	Municipality	Type of infrastructure		Project duration		Budget programme name	EPWP budget for current financial year	Total project cost	Payments to date from previous years	Total available	MTEF forward estimates		
			Project/admin block; water; electricity; sanitation; etc.	Units (i.e. number of facilities)	Date: Start	Date: Finish						2010/11	2011/12	2012/13
R thousand														
New and replacement assets														
1	Ixopo: Works District Office: Construction of new Work's District Office	Southern	Sisonke	Admin Block	1	2009/02/01	2009/10/30	3	-	21 310	687	2 500	2 150	-
2	Southern Regional Office: New Office Park	Southern	uMgungundlovu	Admin Block	1	2009/04/01	2011/05/15	3	-	17 725	5 468	5 300	428	-
3	Richmond NIP Site: Construction of Richmond NIP Site	Southern	Sisonke	Admin Block	1	2009/04/01	2010/08/30	3	-	3 900	24	400	-	-
4	uMkhanyakude District Office: Construction of Mkuze District Office	North Coast	uMkhanyakude	Admin Block	1	2009/10/01	2012/03/31	3	-	20 000	1 903	10 000	9 900	-
5	iLembe District Office: Construction of new Sub-Office	eThekwini	iLembe	Admin Block	1	2009/05/25	2012/03/31	3	-	27 000	-	-	8 040	21 000
6	Mtubatuba District Office	North Coast	uMkhanyakude	Admin Block	1	2009/01/15	2012/03/31	3	-	30 900	5 023	18 000	4 000	-
Total new and replacement assets									-	120 835	13 105	36 200	24 518	21 000
Upgrades and additions														
1	Nongoma District Office: upgrading & Additions to existing buildings	North Coast	Zululand	Admin Block	1	2008/08/26	2009/09/26	3	Yes	15 000	4 322	1 200	6 978	-
2	Jozini Office: upgrades to existing building	North Coast	uMkhanyakude	Admin Block	1	2008/08/12	2009/03/29	3	-	1 100	91	100	-	-
3	Newcastle District Office: Extension to existing office's	Midlands	Amajuba	Admin Block	1	2009/04/09	2010/06/28	3	-	4 200	251	400	-	-
4	Dundee District Office: Office & reception area extension	Midlands	uMzinyathi	Admin Block	1	2008/09/10	2010/06/10	3	Yes	4 709	1 082	400	-	-
5	Midlands Regional Office: Extension to existing office's	Midlands	uThukela	Admin Block	1	2009/01/15	2012/01/19	3	Yes	19 000	4 050	8 000	-	-
6	Greytown Sub Office: Extension to Tugella Ferry Depot Offices and convert to uMzinyathi Sub-	Midlands	uMzinyathi	Admin Block	1	2009/02/16	2012/02/20	3	-	20 000	510	6 010	8 000	5 455
7	eThekwini District Office: Convert existing office to District Office	eThekwini	eThekwini	Admin Block	1	2008/05/30	2012/03/31	3	Yes	8 700	-	-	1 740	6 960
8	Pietermaritzburg: 191 Prince Alfred Street : Renovation & Additions to existing building: ph 2	Southern	uMgungundlovu	Admin Block	1	2008/07/29	2012/08/18	3	Yes	101 000	-	18 990	27 605	36 900
Total upgrades and additions									-	173 709	10 306	35 100	44 323	49 315
Rehabilitation, renovations and refurbishments														
1	Various projects (LA Complex)	North Coast	Zululand	Land scaping, aircon & elec main	3	2008/07/01	2010/12/11	3	Nil	24 900	2 839	8 700	5 582	4 429
Total rehabilitation, renovations and refurbishments									-	24 900	2 839	8 700	5 582	4 429
Maintenance and repairs														
1	Maintenance & repairs (All regions)	Southern North Coast eThekwini Midlands	various	various	Numerous	2010/04/01	2013/03/31	3	-	36 335	-	8 335	12 000	16 000
Total maintenance and repairs									-	36 335	-	8 335	12 000	16 000
Infrastructure transfers - current									-	-	-	-	-	-
Infrastructure transfers - capital									-	-	-	-	-	-
Total Vote 14 Infrastructure									-	355 779	26 250	88 335	86 423	90 744

Note: Total costs represent total estimated payments of a particular project of which the project life span may not coincide fully with the MTEF period. Where projects are of a recurrent nature, the total costs are not depicted.

Note: EPWP amounts still to be determined by the department.

6. Conditional Grants

Tables 6.1 and 6.2 below summarise conditional grants receipts and payments over the review period.

The conditional grant shown in the year 2010/11 is in respect of the continuation of the payment of municipal property rates as well as the Expanded Public Works Programme Incentive Grant that was introduced in 2009/10.

Table 6.1: Summary of conditional grant payments and estimates by name

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

	Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	Audited 2006/07	Audited 2007/08	Audited 2008/09				2010/11	2011/12	2012/13
R thousand									
Devolution of Property Rate Funds Grant to Provinces	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Expanded Public Works Programme Incentive grant	-	-	-	84 180	280	280	-	-	-
Total	-	-	209 728	320 444	237 662	237 662	259 891	275 485	289 259

Table 2: Summary of Conditional grant payments and estimates by economic classification

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

R thousand	Outcome			Main	Adjusted	Revised	Medium-term Estimates		
	Audited	Audited	Audited	Appropriation	Appropriation	Estimate			
	2006/07	2007/08	2008/09	2009/10			2010/11	2011/12	2012/13
Current payments	-	-	-	84 180	280	280	-	-	-
Compensation of employees									
Goods and services	-	-	-	84 180	280	280	-	-	-
Interest and rent on land									
Transfers and subsidies to:	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Provinces and municipalities	-	-	209 728	236 264	237 382	237 382	259 891	275 485	289 259
Departmental agencies and accounts									
Universities and technikons									
Foreign governments and international organisations									
Public corporations and private enterprises									
Non-profit institutions									
Households									
Payments for capital assets	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures									
Machinery and equipment									
Heritage assets									
Specialised military assets									
Biological assets									
Land and sub-soil assets									
Software and other intangible assets									
Payments for financial assets									
Total	-	-	209 728	320 444	237 662	237 662	259 891	275 485	289 259

7. Public Entities

The Department has no Public entities.

8. Public – Private Partnerships

The Department has not entered into any Public Private Partnerships.

Annexures - None



DEPARTMENT OF PUBLIC WORKS

**Private Bag X9041
Pietermaritzburg
3200**

**191 Prince Alfred Street
Pietermaritzburg 3201
Tel: 033 355 5500**

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