



public works

Department:
Public Works
PROVINCE OF KWAZULU-NATAL.

ANNUAL PERFORMANCE PLAN 2019/2020

DATE OF TABLING: 16 JULY 2019

MEC FOREWORD



An invigorating atmosphere of hope and optimism envelopes our country. This is ably expressed in the new dawn led by President Cyril Ramaphosa. With the fifth democratic government having served its term, we can be frank and forthright about where we have not done as well as was expected but also celebrate those achievements that have contributed to a better life for all our people.

Our shortcomings in government as a whole have largely been in implementation. This concern is laid out in the National Development Plan (NDP) in the section dealing with the imperatives of a capable state.

Without a well-oiled capacity to implement, the best-best conceived plans come up short. Developing and refining the requisite human capacity is critical in delivering government services to our people. That said, our achievements within our mandate have been considerable. From our vantage point in Public Works, we have been able to demonstrate that infrastructure development not only serves the basic needs of our people but is also critical in stimulating economic development.

In every planning process, the plans that we develop are firmly located in the local, national and even with the global context in mind. Uppermost is the unwavering commitment of successive democratic administrations to advance the transformation of our economy and society. In this regard, we have identified six key challenges viz growing the economy; fighting corruption; sharing our country's wealth equitably; building a capable state; effective education and skills development; and advancing unity and social cohesion. This APP is a cogent statement of tackling all of these challenges within the framework of our mandate.

This 2019/20 Annual Performance Plan builds on the Department's earlier interventions in advancing societal transformation and the linked objectives of eradicating poverty, inequality and unemployment.

As directed by the national planning imperatives, the APP aligns with the commitment in the Department's strategic plan to contribute to "an inclusive economy through sustainable infrastructure development and property management".

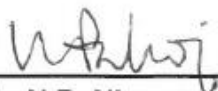
The strategic plan is reviewed annually, with the last exercise concluded early in the 2019/20 financial. It is a given that all facets of our mandate are informed by our core values of transparency, excellence, motivated workforce, sustainable, integrity, team work and accountability that comprise the internal social compact in Public Works.

In consistently stressing the themes of building our country and uniting our people, as well as that of a Province at work, we find added energy and enthusiasm in the 2019 commemoration of twenty-five years of freedom and democracy.

President Ramaphosa gathered this sentiment in the following rousing call to action: "The freedom we enjoy today was achieved through struggle, determination and great sacrifice. Despite challenges and setbacks, we won our freedom by working together and never giving up. The country's future is now in the hands of those who believe in it the most."

The overarching objective in this Plan is to astutely project, implement, monitor and measure with added attention on monitoring and evaluation capacity.

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



Ms N.P. Nkonyeni, MPL


**MEC for Human Settlements and 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 MEC Ms. NP Nkonyeni
- Was prepared in line with the current 2015/2016 -2019/2020 Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets, which the Department of Public Works will endeavor to achieve given resources made available in the budget for 2019/2020.

Mr. J.P. Redfearn
Chief Financial Officer

Signature 

Ms B.N.J. Makhaye
Director: Strategic Management

Signature 

Dr G.G. Sharpley
Accounting Officer

Signature 

Ms N.P. Nkonyeni
Member of Executive Council
Executive Authority

Signature 

CONTENTS

Part A: STRATEGIC OVERVIEW	9
VISION	9
MISSION	9
CORE VALUES	9
STRATEGIC GOALS	10
1. SITUATIONAL ANALYSIS	11
1.1 PERFORMANCE DELIVERY ENVIRONMENT.....	11
1.2 ORGANISATIONAL ENVIRONMENT.....	16
2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES	19
3. OVERVIEW OF 2019/2020 BUDGET AND MTEF ESTIMATES	19
PART B: 4. PROGRAMME & SUB-PROGRAMME PLANS	23
4.1 PROGRAMME 1: ADMINISTRATION	23
4.1.1 Programme 1: Strategic Objective annual targets for 2019/2020 & MTEF	23
4.1.2 Programme 1: Programme Performance indicators & annual targets for 2019/2020	24
4.1.3 Programme 1: Quarterly targets for 2019/2020	25
4.1.4 Reconciling performance targets with the budget and MTEF	26
4.2 PROGRAMME 2: PROPERTY MANAGEMENT	30
4.2.1 Programme 2: Strategic objective annual targets for 2019/2020 & MTEF	30
4.2.2 Programme 2: Programme performance indicators & annual targets for 2019/2020	31
4.2.3 Programme 2 Quarterly Targets for 2019/2020.....	33
4.2.4 Reconciling performance targets with the budget and MTEF	35
4.3 PROGRAMME 3: PROVISION OF BUILDINGS, STRUCTURES & EQUIPMENT (OPERATIONS)	38
4.3.1 Programme 3: Strategic Objective Annual Targets for 2019/2020 & MTEF	38
4.3.2 Programme 3: Programme Performance Indicators & Annual Targets for 2019/2020	40
4.3.3 Programme 3 Quarterly Targets for 2019/2020.....	45
4.3.4 Reconciling performance targets with the budget and MTEF	49
PART C: LINKS TO OTHER PLANS	52
5. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS	52

5.1	ALIGNMENT TO NDP AND SONA OUTCOMES	52
5.2	ALIGNMENT TO THE PGDP	54
5.3	INFRASTRUCTURE PROJECTS	57
5.4	SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)	69
4.	CONDITIONAL GRANTS	69
5.	PUBLIC ENTITIES	70
6.	PUBLIC PRIVATE PARTNERSHIPS	70
	ANNEXURE 1: TECHNICAL INDICATOR DESCRIPTIONS	71
(i)	NON-CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS	71
(ii)	CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS	90

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

No.	Acronym	Full Description
23.	MPAT	Management Performance Assessment Tool
24.	MPL	Member of the Provincial Legislature
25.	MTEF	Medium Term Expenditure Framework
26.	MTSF	Medium Term Strategic Framework
27.	NDP	National Development Plan
28.	OSS	Operation Sukuma Sakhe
29.	OTP	Office of the Premier
30.	PGDP	Provincial Growth and Development Plan
31.	PGDS	Provincial Growth and Development Strategy
32.	SDIP	Service Delivery Improvement Plan
33.	SITA	State Information Technology Agency
34.	SMS	Senior Management Services
35.	PFMA	Public Finance Management Act
36.	U-AMP	User Asset Management Plan

Part A: STRATEGIC OVERVIEW

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

STRATEGIC GOALS

STRATEGIC GOAL	STRATEGIC OBJECTIVES
1. Effective Management and Good Governance	1.1 Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and human resource management.
2. Radical economic transformation through infrastructure and property delivery	2.1 Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment
3. Improved service delivery through integrated property planning and management	3.1 Improve immovable asset management and custodianship of all provincial assets and facilities 3.2 Provide suitable accommodation for provincial Departments effectively
4. Improved service delivery through integrated infrastructure planning and implementation	4.1 Enhance infrastructure planning and implementation 4.2 Deliver sustainable infrastructure aligned with the green agenda
5. Expansion of government-led job creation through work opportunities	5.1 Improve efficiency, innovation and variety of government led job creation

1. SITUATIONAL ANALYSIS

1.1 PERFORMANCE DELIVERY ENVIRONMENT

South Africa's population was estimated at 57,7 million in mid-year of 2018. The black African population is in the majority (46,7 million) and constitutes approximately 81% of the total South African population. The white population is estimated at 4,5 million, the coloured population at 5,1 million and the Indian/Asian population at 1,4 million. Just over fifty-one per cent (29,5 million) of the population is female.

At 19.7%, KwaZulu-Natal has the second largest share of the population after Gauteng which leads at 25.5%. Youth between the ages of 20 and 34 constitutes 27.6% of the KwaZulu-Natal population. As at quarter 3 of 2018, close to two in every one hundred unemployed persons were reported to be graduates, whilst 35.1% had a matric qualification. This is the target group for skills-related socio-economic interventions such as learnerships and internships.

The South African unemployment rate stood at 27.5% in the third quarter of 2018, which was showed a slight decline by 0.2 percentage points year on year. KwaZulu Natal show a decline in the rate of unemployment of 1.6 percentage points for the same period, at 23.0 unemployment, which implies some results from employment creation. There is an opportunity for government departments to introduce interventions that are more meaningful to realise the KwaZulu-Natal's PGDP goal of inclusive economic growth through improving the efficiency, innovation and variety of government-led job creation. Cost-reduction measures have been implemented across all areas of operation to ensure that a significant portion of the budget goes towards skills development and economic empowerment initiatives in order to contribute to job creation in the province.

The Department's Izandla Ziyagezana programme has made significant strides in poverty alleviation by targeting women and youth participants. The School Maintenance Programme continues to be a significant contributor to job creation within the Expanded Public Works Programme.

The Izandla Ziyagezana programme is an initiative of the Department of Public Works established in 2008 that contributes to poverty alleviation and job creation. It entails manual clearance of vacant provincially owned sites using local communities as labour. It targets women and youth. The program has positively impacted on the various poor local communities and sustained 381 beneficiaries from the previous financial year. More than 500 families have benefited to date. The department invests close to R4 million annually on this programme.

The Department's Eyesizwe Contractor Development programme has made strides in the economic empowerment of contractors in the prioritized Construction Industry Development Board (CIDB) grades. Plans to intensify this programme are hampered by the shrinking infrastructure budget and frequent stoppages on instruction of client departments.

Table 1: Eyesizwe Contractor Development Committee Spending Analysis

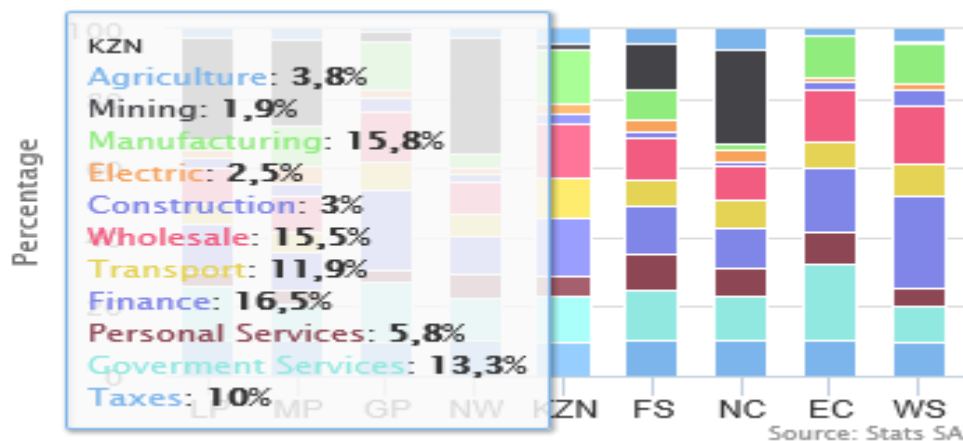
Financial Year	Allocated	Total Expenditure	Total number of training interventions	Total number of benefitted contractors
2015-2016	-	R121,8 m	543	71
2016-2017	R350 m	R353 m	395	395
2017-2018	R500 m	R199,2	360	53
2018-2019	-	R7,72	87	99
Total	R850 m	R681,72 m	1385	618

1.1.1 Economic Outlook

Infrastructure delivery is a key contributor to job creation and economic development. It is also an enabler in the achievement of set objectives by other government departments

The department is cognisant of its role in the implementation of the Provincial Growth and Development Strategy (PGDS) as well as the Provincial Growth and Development Plan (PGDP). Participation in clusters and Action Work Groups have been reviewed to ensure strengthened alignment of the department's operations to provincial priorities.

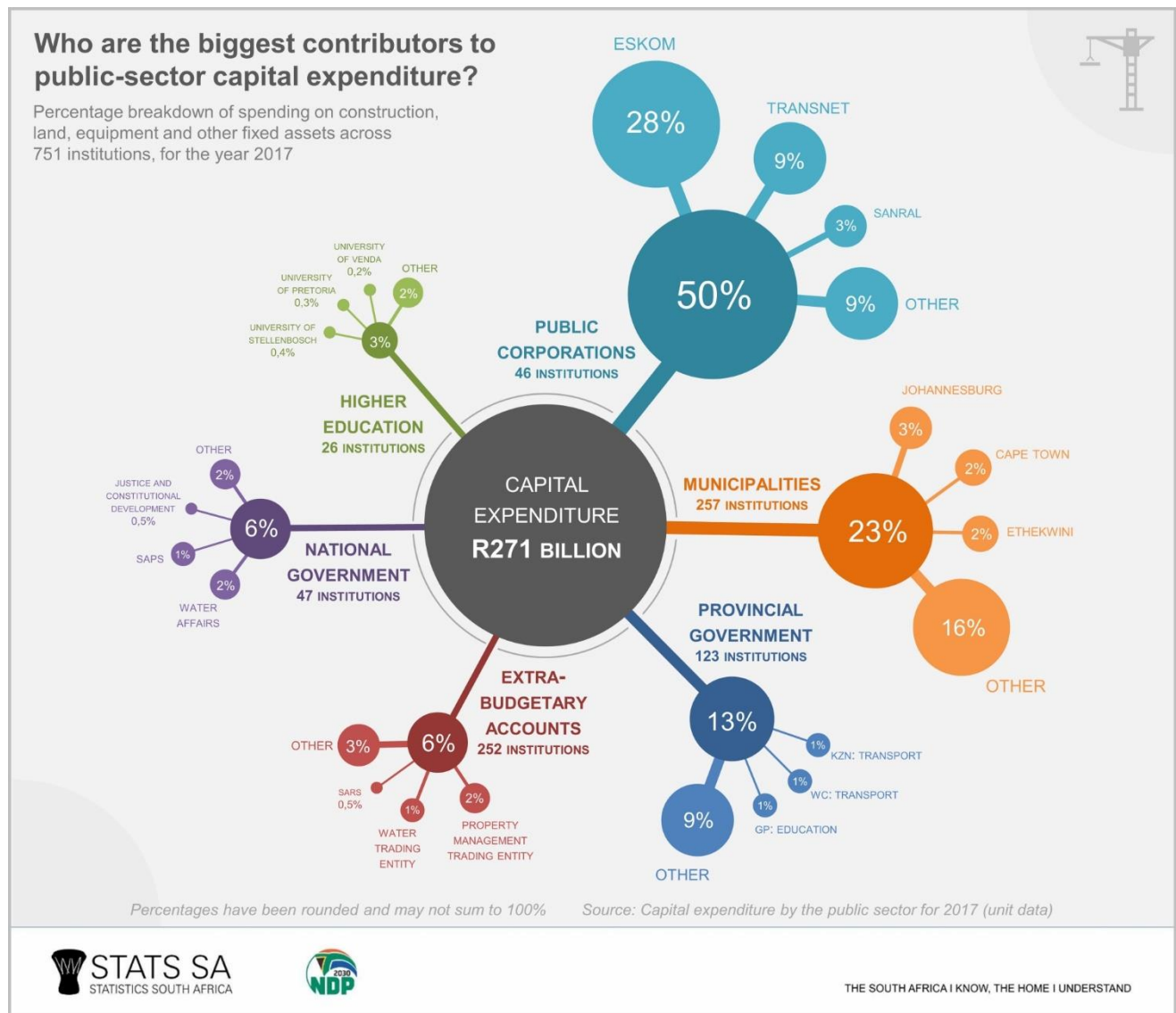
The South African economy slipped into recession during the second quarter of 2018, shrinking by 0,7% quarter-on-quarter. This was a result of a fall-off in activity in the agriculture, transport, trade, government and manufacturing industries. General government services decreased by 0,5% and contributed -0,1 of a percentage point to South Africa's GDP growth, with government contributing 13.3% in KwaZulu-Natal.

Table 1: KwaZulu-Natal's Gross Domestic Product

Increase of the cost of fuel has had a significant impact on the built sector whilst the infrastructure budget has been shrinking due to other cost pressures, including staff costs. The reality is reducing budgets whilst the cost of doing business has increased significantly. Participants in the construction sector have faced immense challenges in procuring goods from other countries due to the weakness of the South African currency.

There has been a steady decline in capital infrastructure spending by the public sector. This is the most significant decline since 2010. A decrease in spending on plant, machinery, new construction works and transport equipment saw capital expenditure in the public sector fall by 4,3% in 2017, according to Stats SA's latest Capital expenditure by the public sector report. Also affected by are maintenance and upgrades of fixed assets. This resulted in a decline in spending on fixed assets by 360 of the 751 public-sector institutions saw total capital expenditure fall from R283,3 billion in 2016 to R271,2 billion in 2017.

Figure 1: Percentage breakdown on capital infrastructure



Source: Stats SA

The consolidation of the immovable asset register remains a key priority as development of the province is supported by proper accounting for and management of government assets. Innovative interventions that seek to leverage on the vast immovable asset portfolio to accelerate empowerment of historically disadvantaged communities and individuals are being pursued to aggressively achieve transformation of the property sector. , taking advantage of the role of Public Works in the Provincial government. Due to limited availability of suitable, appropriately located infrastructure in the province, the provincial government has to lease a significant share of office accommodation for client

departments. The profile of landlords across the province shows the dominance of Indians, followed by Whites and a miniscule of Blacks. This is an opportunity to realise meaningful changes in the sector through strategic disposal of immovable assets to achieve economic transformation.

The deterioration in the condition of state facilities requires a significant increase in maintenance funding by the province to enable preservation of infrastructure at a state that is still viable for repair and safe to use. The Department continues to undertake condition assessments of state facilities annually however funding limitations result in insignificant progress in the repair and maintenance of provincial infrastructure.

1.1.2 Demand for services

The department services 11 provincial departments namely Education, Health, Public Works, Arts and Culture, Agriculture and Rural Development, Human Settlements, KwaZulu Natal Legislature, Office of the Premier, Transport, Cooperative Governance & Traditional Affairs, Social Development. The departments of Education, Public Works and Health follow the Infrastructure Delivery Improvement Programme and therefore compelled to align their planning accordingly.

The department continues to service provincial government departments through provision of infrastructure to enable service delivery. All provincial departments have embraced the role entrusted to the department as custodian of immovable assets in the province and ensure compliance with GIAMA through submission of U-AMPS annually. A challenge remains in ensuring that budget allocations to departments are based on the C-AMP submitted to Provincial Treasury to facilitate timeous and effective maintenance of government infrastructure.

Public Works undertakes an audit of all State owned buildings by doing condition assessments of various categories of assets per annum. The findings of the condition assessment as well as recommendations are communicated to all clients to inform their infrastructure needs however clients prioritise the maintenance and budget allocation in accordance with their own priorities not necessarily based on the conditional assessments. This poses a risk as facilities deteriorate without due care by occupants/ user departments. The Department of Public Works has little control over what assets are prioritised for maintenance even though inputs are made for C-AMP. There is an opportunity for Provincial Treasury to enforce the use of condition assessments and ring-fence the budget allocation for assets that need to be prioritized, being guided by the above-mentioned instruments, namely the condition assessments and C-AMP.

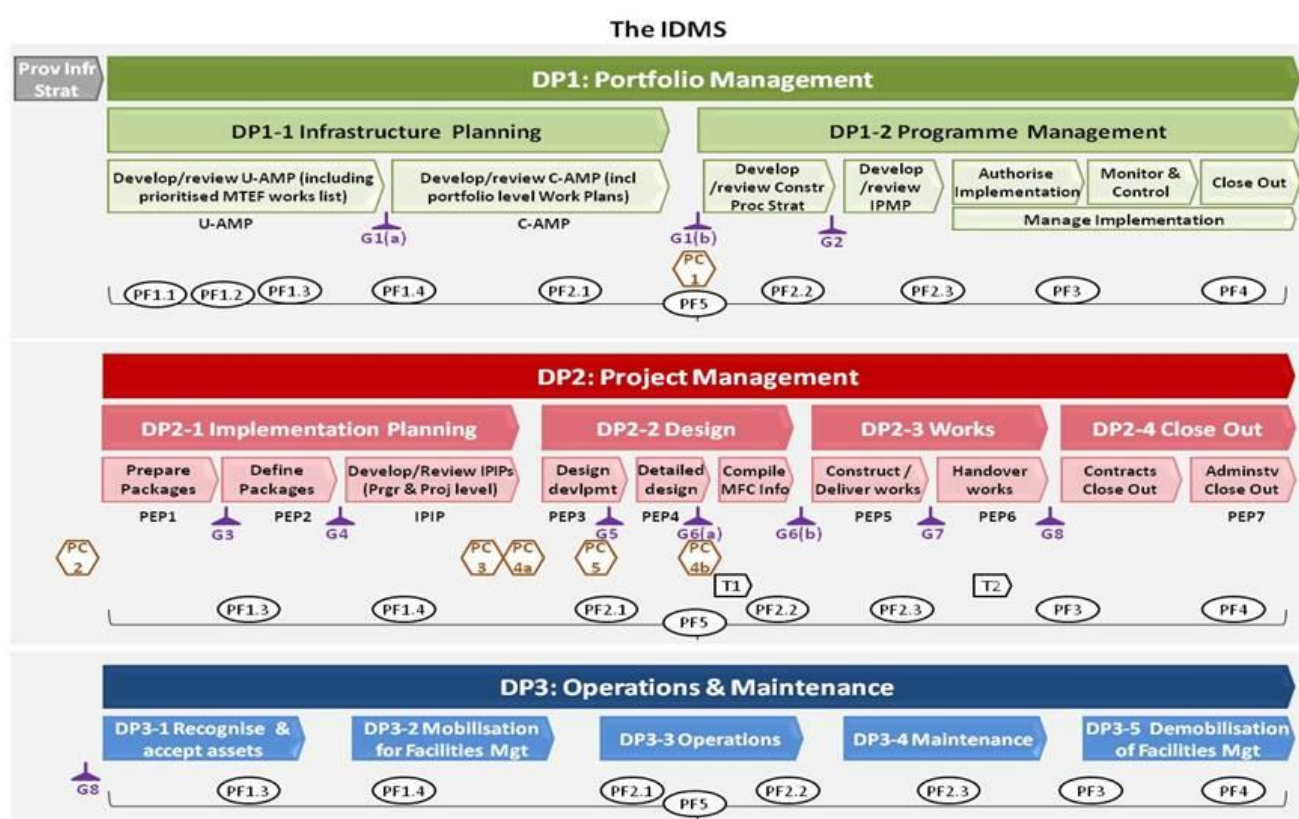
The safety compliance of buildings occupied by provincial departments rests with heads of departments in terms of the Occupational Health and Safety Act including ensuring that measures are taken where gaps exists. The Department of Public Works undertakes an audit of all State owned buildings by doing condition assessments of various categories of facilities per annum. Findings of the condition assessment as well as recommendations are communicated to all client departments for prioritization and budget allocation. Client departments prioritise maintenance in accordance with their priority schedule which is often times not aligned to the gaps brought to their attention. Public Works has little control over what buildings are prioritised and budgeted for even though inputs are made on U-AMP. This would be managed better with ring-fencing of the infrastructure budget in line with the U-AMP and C-AMP to enforce use of condition assessments and the outcome of audits conducted by the Department of Public Works.

The decision taken by the KwaZulu Natal Provincial Executive Council in 2012 that endorses the Department of Public Works as the main implementing agent for provincial departments is undermined by the disjuncture in the planning process between the client department and the implementing agent. The Infrastructure Delivery Management System (IDMS) requirements provides specific dates for the

delivery of infrastructure and these dates require client departments to specify projects to be delivered at a reasonable prescribed time to facilitate efficient planning by the implementing department.

Planning is compromised especially in the critical time of the initiation phases. There are limitations in engagements in the development of the IPMP and non-alignment between the U-AMP and the IPMP. Aligning the IPMP with the U-AMP will assist in ensuring proper prioritisation of the government immovable assets and further eliminate the lack of proper maintenance plans. Ultimately, this will lead to informed budgeting for maintenance of assets and reduce the number of dilapidated state owned assets.

The department is further compromised by the time given to develop the IPIP following late receipt of the IPMP. There are also budget constraints coming with the IPMP. Poor attendance by decision makers in critical consultation forums is a challenge as delays in construction have a cost factor through extension of contract periods.



Source: National Treasury

1.1.3 Green Economy

The country is faced with severe weather patterns that require a change in our approaches to infrastructure delivery. Water efficiency and retention are factors that have become prominent and require innovative solutions and expertise. The implementation of green and environmentally friendly projects to support the PGDP goal 5, environmental sustainability, is no longer a choice but rather the new normal in order to counter the effects of global warming and climate change.

The green building principles dictate that sustainable infrastructure is built to realize future savings in water and energy. The Department has developed the Green building policy and prioritized two areas

for the near future namely water efficiency and energy saving through reduction of kilowatts and kiloliters utilized at targeted facilities within the Department of Public Works. This will be increased significantly to other facilities used by provincial Departments.

Initially, introducing green technologies requires a substantial financial investment despite the prevailing dire financial climate however; long-term gains have to be considered. The department will forge ahead and provide leadership in this area as custodian of state immovable assets. For the past two year, the Department has realised some water and energy savings through implementing some basic systems to monitor and curb wastage in its own offices. Use of grey water in construction sites has also been emphasized and enforced to preserve scarce water resources.

The current economic conditions and climate change present opportunities for the Department to take a lead in creation of sustainable infrastructure and generating innovative and creative ideas to address changes in socio-economic conditions.

1.2 ORGANISATIONAL ENVIRONMENT

Key focus areas identified through the environmental scanning exercise in the strategy review session held in preparation for the 2019-20 were:

- Client Relationship Management
- Supply Chain Management Reform as a key means to achieve socio economic change
- Multi-year infrastructure planning to minimize project completion delays and budget variations
- Policy framework – SOPS/ delegations / review of existing policies to facilitate accelerated service delivery
- Maintenance : need for a comprehensive preventative maintenance strategy
- Socio economic development initiatives
- Skills development: technical skills for youth, artisan cadres
- Strategic use of consultants to counter shortage of in-house built capacity and reduce construction costs to a reasonable level
- Cost of delivery in view of economic climate
- Use of technology for greater efficiency and control

The client satisfaction survey undertaken by the department further confirmed gaps in the above-mentioned areas. A new service delivery model and service delivery improvement plan has been development to streamline operations and enhance efficiency in the rendering of services. This includes supply chain management reforms aimed at meaningful transformation of the infrastructure and property sectors.

Human Resource Capacity

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.

The department reviewed its organisational structure in 2017-18 align to the Infrastructure Delivery Management System (IDMS) and continues to fill priority vacant posts albeit at a slower pace due to processes introduced in the province to curb costs on compensation of employees. Attraction and retention of built professionals remains a challenge and undermines efforts to increase capacity through the bursary and internship programmes.

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 in the Annual Performance Plan. 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.

The Department has consistently maintained a vacancy rate of below 10% based on prioritised and funded posts for any given year. It was 6.6% as at 31 October 2018. There has been a remarkable improvement in the filling of advertised posts in the support services in recent months. However, the process time from advertising of posts to the actual approval of appointments takes much longer. This is mainly attributed to the high number of applications received and the inordinate delays with the security vetting process by the State Security Agency.

The appointment of more than 30 Interns has cushioned the gap caused by the vacancies although this is against the objective of the internship programme. It also has a potential to put the Interns in a deep end with no proper mentor, which could lead to incorrect transactions and misuse of resources. They may also be deprived of adequate supervision and learning that they need to acquire as part of their mentorship including the necessary skills transfer. The Department continues to have a difficulty in attracting the built professionals.

The Department has also increased its intake of in-service trainees and interns to provide access to work opportunities for the youth. The investment in built professions has also yielded significant results as these young professionals have shown a keen interest in contributing to the green agenda and bringing a vibrant outlook to social infrastructure delivery. Continued financial constraints limit and delay the recruitment of new staff. This has added some burden on existing personnel, which could also create risks in the operating environment. The Department is cognisant of this and has looked at areas to be prioritized in filling posts in order to mitigate such risk.

Table C: Statistics all Interns : Built Environment & Admin

Professional Discipline	Males	Females	Indian	Black	White	Coloured	Disabled	Total
CPM (Construction Project Management)	2	4	0	6	0	0	0	6
Quantity Surveying	2	4	0	6	0	0	0	6
Architecture	2	2	0	4	0	0	0	4
Mechanical Engineering	0	0	0	0	0	0	0	0
Civil Engineering	1	2	1	2	0	0	0	3
Electrical Engineering	3	0	1	2	0	0	0	3
Property Valuation	0	1	0	1	0	0	0	1
Information Technology	1	3	0	4	0	0	0	4

Professional Discipline	Males	Females	Indian	Black	White	Coloured	Disabled	Total
Public Management	0	17	0	17	0	0	0	17
Office Management / Management Assistant	2	7	0	9	0	0	0	9
Human Resource Management	2	7	0	9	0	0	0	9
GIS	1	1	1	1	0	0	0	2
Community Development	0	4	0	4	0	0	0	4
TOTALS	15	53	3	65	0	0	0	68

Governance

The department has achieved unqualified Audit opinion for past 5 years. Action plans & risk registers in place to promote clean audit and these are monitored quarterly through Cluster Audit and Risk Committees. These plans target areas of weakness as identified by the Office of the Auditor General.

The department needs to improve in a few key performance areas in the Management Performance Assessment Tool (MPAT). Achievements for the recent two financial years reflect:

2016: 18 of 35 indicators 51% of indicators achieved 3 and above

2017: 10 of 23 indicators: 43% of indicators achieved 3 and above.

The latest MPAT result reflect a need to improve implementation of the performance management system, timeframes for finalisation of disciplinary matters and payment of service providers within 30 days. Internal control measures are in place for detecting, prevention and correction of the identified shortfalls. A Departmental MPAT Improvement Plan is in place and is monitored quarterly. A challenge remains with payment of service providers within 30 days of receipt of valid invoices due to cashflow limitations arising from delays in refunding the department for work done for client departments.

The annual performance report for 2017-18 also showed that the department achieved 41% of its planned targets as projected, over- achieved on 44% and failed to achieve 16%. A large number of the over-achievements was from infrastructure delivery. It was noted above that the disjuncture in planning and failure to adhere to planning timelines by client departments plays havoc with the department's own planning. This includes the erratic provision and withdrawal of funds by client departments.

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. This 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.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have been no revisions to the Department's legislative and other mandates.

3. OVERVIEW OF 2019/2020 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

The department's structure is currently not in line with the uniform budget and programme structure for the Public Works sector. All programmes are different from the uniform structure except Programme 1 which largely conforms with the programme structure. The department is currently engaging with National Treasury for approval to deviate from the budget structure.

Table 1 Summary of payments and estimates

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/2022
1. Administration	353 689	370 859	384 513	406 788	406 788	405 828	435 437	470 451	496725
2. Property Management	6637 046	661 556	700 814	683 593	683 593	1 006 771	722 813	763 605	806012
3. Provision of Buildings, Structures and Equipment	415 512	421 750	451 308	497 551	497 551	496 309	522 984	554 686	584386
	1 406 247	1 454 165	1 536 631	1 587 932	1 587 932	1 908 908	1 681 234	1 788 742	1 887 123

The 2019/20 budget excludes the EPWP Integrated Grant for Provinces. Overall, the department shows steady growth over the 2019/20 MTEF.

Programme 1: Administration reflects a slight increase in 2016/17 ascribed mainly to higher than anticipated software licences payments under *Software and other intangible assets*, as a result of new users. The slight increase in 2017/18 is due to the purchase of new computer equipment for existing staff. The slight decrease in the 2018/19 Revised Estimate when compared to the Main Appropriation is mainly due to financial controls implemented by the department in respect of *Goods and services* items such as computer services. The budget over the MTEF shows steady growth.

Programme 2: Property Management reflects a slight increase in 2016/17, mainly attributed to *Transfers and subsidies to: Provinces and municipalities* as a result of pressures in respect of the payment of property rates. The high spending in 2017/18 is mainly attributed to *Transfers and subsidies to: Provinces and municipalities* in respect of property rates in the eThekweni region, due to increased high values of property rates, as per the new valuation roll published in 2017. The substantial increase in the 2018/19 Revised Estimate is mainly attributed to previous year debts in respect of property rates. The bulk of the MTEF budget caters for municipal property rates, as well as the implementation of GIAMA projects such as maintenance, the clearing of vacant sites, and provision of security services to unutilised buildings, as well as property valuations.

Programme 3: Provision of Buildings, Structures and Equipment was slightly high in 2016/17, largely relating to various losses written off by the department against *Thefts and Losses*. The significant increase in 2017/18 is mainly due to the shifting of funds in respect of GIAMA projects from Programme 2 (agency and outsourced services) for condition assessment valuations. The slight decrease in the

2018/19 Revised Estimate when compared to the Main Appropriation, can be ascribed to *Compensation of employees* as a result of lengthy recruitment processes in the filling of professional posts, as well as slower than anticipated progress on capital infrastructure projects. The budget over the MTEF caters mainly for infrastructure projects.

Summary of provincial payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/2022
Current Payments	778 916	825 838	836 328	922 348	922 348	925 581	972 303	1 053 911	1 102 252
Compensation of Employees	537 353	583 373	581 342	666 946	666 946	651 719	715 107	776 628	824 446
Goods and services	241 563	242 462	254 985	255 402	255 402	273 862	257 196	277 283	277 806
Interest and rent on land	-	3	1	-	-	-	-	-	-
Transfer and subsidies to:	534 777	563 612	639 553	599 828	599 828	930 417	634 241	669 377	706 726
Provinces and municipalities	524 828	553 579	627 881	594 712	594 712	918 762	629 201	663 675	700 304
Departmental agencies and accounts	480	396	415	488	488	517	525	525	585
Non-profit institutions	34	88	95	-	-	-	-	-	-
Households	9 435	9 549	11 162	4 628	4 628	11 138	4 515	5 177	5 837
Payments for capital assets	91 484	54 284	59 663	65 756	65 756	52 910	74 690	65 454	78 145
Buildings and other fixed structures	73 207	32 872	39 546	46 049	46 049	33 203	54 466	46 130	58 188
Machinery and equipment	12 399	13 114	13 555	15 707	15 707	15 707	14 724	13 324	13 605
Software and other intangible assets	5 878	8 298	6 562	4 000	4 000	4 000	5 500	6 000	6 352
Payments of financial assets	1 070	10 431	1 087	-	-	-	-	-	-
Total	1 406 247	1 454 165	1 536 631	1 587 932	1 587 932	1 908 908	1 681 234	1 788 742	1 887 123

The increasing trend against *Compensation of employees* from 2015/16 onward is influenced by the carry-through costs of the above-budget wage adjustments, as well as provision for improving infrastructure support. Also contributing to the increase was reprioritisation of funds undertaken from other categories to cater for various posts. The low spending in 2017/18 is largely as a result of lengthy recruitment processes in the filling of vacant posts and this explains the decrease in the 2018/19 Revised Estimate when compared to the Main Appropriation. The department receives additional funding in 2020/21 to cater for the above-budget wage agreement. The department has budgeted for the inflationary wage adjustment in line with National Treasury guidelines, as well as the filling of 27 posts. These posts largely relate to improving infrastructure support in Programme 3.

Spending in 2015/16 relates to payments in respect of the Richmond Community Development programme and the completion of the PIMP. In 2016/17, the increase against *Goods and services* relates to savings moved from *Compensation of employees* to cater mainly for increased SITA datalines costs. The substantial increase in 2017/18 is mainly due to increased costs in respect of current infrastructure projects. The substantial increase in the 2018/19 Revised Estimate is attributed to higher than anticipated increases relating to administrative, audit, legal services and fleet services costs, as well as property payments in respect of shared electricity costs in the North Coast Region. Further to this the increase was also due to training and development costs for the creation of 1710 EPWP beneficiary work opportunities in addition to the 2 200 currently funded work opportunities. The allocation in 2018/19 includes R6.023 million in respect of the EPWP Integrated Grant for Provinces, with no grant funding beyond that at this stage. The budget over the MTEF takes a steady trend.

The spending against *Interest and rent on land* relates to interest on finance leases, as well as interest paid on overdue water and electricity accounts.

Transfers and subsidies to: Provinces and municipalities shows an increasing trend which relates to the payment of property rates. The high spending in 2017/18 is mainly in respect of property rates in the eThekweni Region due to increased high values of property rates as per the new valuation roll published in 2017. The substantial increase in the 2018/19 Revised Estimate is attributed to previous year debts in respect of property rates. This category increases steadily over the MTEF, and caters mainly for the payments of property rates, as well as motor vehicle licence fees.

The erratic 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.

Transfers and subsidies to: Non-profit institutions relates to donations made in respect of OSS.

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 2017/18 is due to the higher than anticipated staff exit costs. The substantively high spending in the 2018/19 Revised Estimate is mainly attributed to a higher than anticipated increase in respect of leave gratuity payments for unanticipated staff exits, unanticipated increases in the number of external bursaries awarded to female students studying towards qualifications in the professional disciplines such as engineering, architecture and quantity surveying as well as to non profit institutions in respect of OSS donations made by the Office of the MEC. The budget over the MTEF takes a steady trend.

Buildings and other fixed structures fluctuates over the seven years, as it is based on actual capital infrastructure requirements. The decrease in 2016/17 is due to slower than anticipated progress in respect of the upgrade to the Vryheid depot, as well as the shifting of funds from this category to *Goods and services* in respect of the maintenance of buildings. The high spending in 2017/18 was due to *Upgrades and additions* as a result of the finalisation of space planning in the Amawele building, which was planned for 2018/19, as well as provision of a generator. These projects were not budgeted for in

2017/18. The slight decrease in the 2018/19 Revised Estimate can be ascribed to slower than anticipated progress on capital infrastructure projects. The MTEF allocation provides for the completion of the new admin wing in the Southern Region, the new iLembe district office, as well as the rehabilitation and refurbishment of an existing building into the new KZN Construction Entrepreneurial Development Centre.

Machinery and equipment shows a slight increase in 2016/17 as a result of expenditure relating to telecommunications equipment for the new Tugela Ferry office. The spending in 2017/18 caters for telecommunication and computer equipment. The fluctuating trend over the 2019/20 MTEF is in line with the department's actual requirements and provides for telephone network equipment and computer hardware.

The increase in 2016/17 was due to higher than anticipated costs for Microsoft licences and products for additional users. The budget for 2018/19 and over the MTEF provides for COGNOS user licences. This category will be reviewed in-year by the department.

The department wrote off various losses against *Payments for financial assets*.

PART B: 4. PROGRAMME & SUB-PROGRAMME PLANS

4.1 PROGRAMME 1: ADMINISTRATION

PROGRAMME 1: PURPOSE

The main aim of this programme is 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.

4.1.1 Programme 1: Strategic Objective annual targets for 2019/2020 & MTEF

Strategic Objective (SO)	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
S.O.1 Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and human resource management	Compliance with regulatory frameworks	Unqualified audit outcome	Unqualified audit report	Unqualified audit report	Unqualified Audit Report	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome

4.1.2 Programme 1: Programme Performance indicators & annual targets for 2019/2020

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
1.1	% posts filled by staff with disabilities	1.7%	1.7%	1.7%	2%	2%	2%	2%
1.2	% representation of women at SMS	36%	36%	39%	50%	50%	50%	50%
1.3	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	64%	64%	12.5%	-	75%	75%	75%
1.4	% of budget variation on quarterly and annually expenditure	99.5% spend: Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
1.5	Unqualified audit outcome	Unqualified audit report	Unqualified Audit Report	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome	Unqualified Audit outcome
1.6	% of internal audit recommendations implemented	New	New	New	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented	100% of internal audit recommendations implemented
1.7	% of external audit recommendations implemented	New	New	New	100% of external audit recommendations implemented	100% of external audit recommendations implemented	100% of external audit recommendations implemented	100% of external audit recommendations implemented

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
						within specified timeframe	within specified timeframe	within specified timeframe

4.1.3 Programme 1: Quarterly targets for 2019/2020

	Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.1	% posts filled by staff with disabilities	Annual	2%				2%
1.2	% Representation of women at SMS	Annual	50%				50%
1.3	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)	Annual	75%				75%
1.4	% budget variation on quarterly and annually expenditure	Quarterly	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation	Within 2% budget variation
1.5	Unqualified audit outcome	Annual	Unqualified Audit outcome		Unqualified Audit outcome		

	Performance Indicator	Reporting Period	Annual Target 2019/2020	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1.6	% of internal audit recommendations implemented within specified timeframe	Quarterly	100% of internal audit recommendations implemented within specified timeframe	100%	100%	100%	100%
1.7	% of external audit recommendations implemented within specified timeframe	Quarterly	100% of external audit recommendations implemented within specified timeframe	100%	100%	100%	100%

4.1.4 Reconciling performance targets with the budget and MTEF

The main objectives of this programme are to provide strategic leadership and management support to the MEC, to build a positive corporate culture, to render support and advice in terms of human resource practices, all legal matters, security and logistics and effective communication and information management systems, render sound financial management services, risk management and supply chain management.

The tables below summarise expenditure and budgeted estimates relating to Programme 1: Administration, for the financial years 2015/16 to 2021/22.

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

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Minister Support	13 858	14 772	11 070	13 356	13 356	12 446	13 527	14 491	15 259

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
2. Management	339 831	356 087	373 443	393 432	393 432	393 382	421 910	455 960	481 466
	353 689	370 859	384 513	406 788	406 788	405 828	435 437	470 451	496 725

The sub-programme: Minister Support provides support including administrative, operations, protocol, security, parliamentary liaison and communication to the MEC, which is a joint ministry with Vote 8: Human Settlements. The budget over the 2019/20 MTEF provides for operational costs, as well as marketing costs mainly in respect of media, newspaper advertisements costs, and printing costs. This sub-programme reflects steady growth over the MTEF.

The sub-programme: Management includes financial management services, risk management, supply chain management 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 steady growth over the MTEF.

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	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	329 527	344 810	355 985	384 678	384 678	379 235	412 326	447 877	472 248
Compensation of Employees	254 491	272 618	284 716	306 398	306 398	301 915	332 152	364 115	385 330
Goods and services	75 036	72 189	71 268	78 280	78 280	77 320	80 174	83 762	86 918
Interest and rent on land	-	3	1	-	-	-	-	-	-
Transfer and subsidies to:	6 731	5 894	8 365	4 164	4 164	8 647	4 050	3 862	4 782
Provinces and municipalities	285	285	160	257	257	307	268	151	286

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Economic Classification	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Departmental agencies and accounts	480	396	415	459	459	502	464	462	524
Non-profit institutions	34	88	95	-	-	-	-	-	-
Households	5 932	5 125	7 695	3 448	3 448	7 838	3 318	3 249	3 972
Payments for capital assets	17 431	20 109	20 029	17 946	17 946	17 946	19 061	18 712	19 695
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	11 553	11 811	13 467	13 946	13 946	13 946	13 561	12 712	13 343
Software and other intangible assets	5 878	8 298	6 562	4 000	4 000	4 000	5 500	6 000	6 352
Payments of financial assets	-	46	134	-	-	-	-	-	-
Total	3 353 689	370 859	384 513	406 788	406 788	405 828	435 437	470 451	496 725

With regard to *Compensation of employees*, the MTEF growth is at 11.5 per cent, 9.6 per cent and 5.8 per cent. The department receives additional funding of R7.052 million in 2020/21 to cater for the above-budget wage agreement, hence the high increase in that year.

Goods and services caters for the operational costs for this programme, including computer services for SITA costs in respect of network maintenance, communication, fleet services cost for fuel and oil, repairs for departmental vehicles, agency and support/outsourced services and the appointment of service providers to provide project management. In addition, this category includes the appointment of consultants to assist the department in the preparation of their immovable asset register and financial statements, audit costs, as well as training and development. The MTEF allocation includes provision for the above activities.

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

Transfers and subsidies to: Departmental agencies and accounts cater 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.

Transfers and subsidies to: Households provides for staff exit costs and external bursaries. The 2019/20 MTEF includes a provision for staff exit costs.

Machinery and equipment increases in the 2018/19 Revised Estimate, mainly due to telecommunication in respect of networking and information technology security switches. This explains the decrease in allocation over the MTEF, which also provides for telecommunication and computer hardware equipment, as mentioned previously.

Software and other intangible assets provides for the purchase of Microsoft software licences and datalines.

4.2 PROGRAMME 2: PROPERTY MANAGEMENT

PROGRAMME 2: PURPOSE

The purpose of this programme is to provide and facilitate the provision of accommodation and integrated property management services to clients through planned property life cycle (acquisition, management 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.

4.2.1 Programme 2: Strategic objective annual targets for 2019/2020 & MTEF

Strategic Objective	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2015/2016	2016/2017	2017/2018		2019/2020	2020/2021	2021/2022
S.O.3.1 Improve Immovable Asset Management and Custodianship of all Provincial Assets and Facilities	% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA	100% compliance with GIAMA
S.O. 3.2 Provide suitable accommodation for Provincial Departments effectively	% accommodation provided within the agreed time period	70% accommodation provided within agreed time period	70% accommodation provided within agreed time period	70% accommodation provided within agreed time period	70% accommodation provided within	70% accommodation provided within agreed time period	70% accommodation provided within agreed time period	70% accommodation provided within agreed time period	70% accommodation provided within

Strategic Objective	Strategic Objective Indicator	5 year target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
		by 2019 as per MTSF			agreed time period				agreed time period

4.2.2 Programme 2: Programme performance indicators & annual targets for 2019/2020

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2.1	[Immovable Assets Management] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury (Sector Measure)	1500	1100	955	1022	276	200	200
2.2	U-AMP submitted to the relevant Authority in accordance with GIAMA	1	1	1	1	U-AMP submitted	U-AMP submitted	U-AMP submitted
2.3	[Planning] C-AMP submitted to the relevant Treasury in accordance with GIAMA (Sector Measure)	1	1	1	1	C-AMP submitted	C-AMP submitted 1	C-AMP submitted
2.4	Number of properties registered into the name of the KZN Provincial government	83	259	237	228	237	200	200

Programme Performance Indicator		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
2.5	Number of State owned facilities audited for space utilization.	316	200	200	100	100	100	100
2.6	Number of hired facilities audited for space utilization.	186	184	197	200	100	100	100
2.7	% of total budget spent on approved property rates invoices from municipalities.	R524 million (103%)	R553 million (104%)	R628 million (111.7%)	100% (R594 million)	100% (R620 million)	100%	100%
2.8	Number of properties let	26	20	27	15	15	15	15
2.9	Number of lease Agreements concluded	111	157	100	120	80	100	100
2.10	Number of properties disposed	1	3	24	15	12	10	10
2.11	Number of properties acquired	24	18	5	15	10	15	15
2.12	<u>FACILITIES MANAGEMENT</u> Number of condition assessments conducted on state owned buildings. (Sector Measure)	61	250	460 [450 schools 10 hospitals]	194	150	150	150

4.2.3 Programme 2 Quarterly Targets for 2019/2020

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.1	[Immovable Assets] Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury (Sector Measure)	Annual	276 immovable assets verified by 31 March 2020	-	-	-	276
2.2	U-AMP submitted to the relevant Authority in accordance with GIAMA	Annual	U-AMP submitted	U-AMP	-	-	-
2.3	[Planning] C-AMP submitted to the relevant Treasury in accordance with GIAMA (Sector Measure)	Annual	C-AMP submitted	-	-	C-AMP	-
2.4	Number of properties registered into the name of the Government of the Province of KwaZulu-Natal	Annual	237 properties registered into the name of the Government of the Province of KwaZulu-Natal by 31 March 2020	-	-	-	237
2.5	Number of State owned facilities audited for space utilization.	Quarterly	100 State owned facilities audited for space utilization.	20	32	32	16

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
2.6	Number of hired facilities audited for space utilization	Quarterly	100 hired facilities audited for space utilization	30	30	20	20
2.7	% of total budget spent on approved property rates invoices from municipalities	Annual	100% R620 million by 31 March 2020	-	-	-	100% R620 million
2.8	Number of properties let	Annual	15 properties let by 31 March 2020	-	-	-	15
2.9	Number of lease Agreements concluded	Annual	80 lease Agreements concluded by 31 March 2020	-	-	-	80
2.10	Number of properties disposed	Annual	12 properties disposed by 31 March 2020	-	-	-	12
2.11	Number of properties acquired	Annual	10 properties acquired by 31 March 2020	-	-	-	10
2.12	<u>FACILITIES MANAGEMENT</u> Number of condition assessments conducted on state owned buildings. (Sector Measure)	Annual	150 condition assessment by 31 March 2020				150

4.2.4. Reconciling performance targets with the budget and MTEF

Summary of payments and estimates - Programme 2: Property Management

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
Programme	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Personnel and Admin Related	631 195	659 343	700 746	683 248	683 248	1 006 426	722 524	763 206	805 590
2. Hiring	5 609	2 115	28	-	-	-	-	-	-
3. Acquisition of land, control and disposal	242	98	40	345	345	345	289	399	422
Total payments and estimates	637 046	661 556	700 814	683 593	683 593	1 006 771	722 813	763 605	806 012

The sub-programme: Personnel and Admin Related provides for the management of immovable assets in terms of GIAMA and manages the payment of property rates. Additional funding of R30 million in respect of property rates pressures was added to this sub-programme in the 2017/18 Adjustments Estimate but was offset by a shift of R31.908 million from this sub-programme to Programme 3 relating to the GIAMA conditional assessments, as this amount was incorrectly budgeted for under Programme 2 instead of Programme 3. The significant increase in 2017/18 is mainly attributed to payments in respect of property rates from the previous financial year, leave gratuities for unanticipated staff exits, as well as an increase in the number of external bursaries awarded to female students studying towards qualifications in the professional discipline such as engineering, architecture and quantity surveying. The MTEF allocations cater for property rates, as well as the continuation of the implementation of GIAMA projects including clearing of vacant sites, provision of security services to unutilised buildings, as well as property valuations. This sub-programme shows strong growth over the 2019/20 MTEF.

The sub-programme: Hiring facilitates the provision of accommodation for the department. This sub-programme has no allocation over the MTEF due to the completion of the uMzinyathi district office in 2017/18.

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.

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	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	112 416	107 623	72 936	88 820	88 820	87 732	93 795	100 046	105 962
Compensation of Employees	45 647	49 106	52 195	56 684	56 684	56 418	60 115	64 613	68 802
Goods and services	66 769	58 517	20 741	32 136	32 136	31 314	33 680	35 433	37 160
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	524 578	553 398	627 878	594 536	594 536	918 802	628 968	663 559	700 050
Provinces and municipalities	524 543	553 294	627 721	594 455	594 455	918 445	628 933	663 524	700 018
Departmental agencies and accounts	-	-	-	5	5	5	5	5	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	35	104	157	76	76	342	30	30	32
Payments for capital assets	52	44	-	237	237	237	50	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	52	44	-	237	237	237	50	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	-	491	-	-	-	-	-	-	-
Total	637 046	661 556	700 814	683 593	683 593	1 006 771	722 813	763 605	806 012

Compensation of employees growth is at 11.4, 7.5 and 6.5 per cent over the MTEF, which is higher than the amount prescribed by National Treasury and the 1.5 per cent pay progression in 2019/20 only, which means that the department has effectively budgeted for salary increases for the existing staff and the filling of vacant posts in 2019/20, thereafter, the growth for this category will be reviewed by the department in 2020/21 and 2021/22. It is noted that the department allocated R1.251 million to this programme in 2020/21, being a portion of the additional allocation for the above-budget wage agreement.

Goods and services includes the budget for the implementation of GIAMA projects such as maintenance, property valuation, clearing of vacant sites, as well as the provision of security services to unutilised buildings. This category shows healthy growth over the MTEF.

Transfers and subsidies to: Provinces and municipalities relates to property rates liable to municipalities and motor vehicle licences. The increase in 2017/18 is mainly attributed to payments in respect of property rates from the previous financial year.

The allocation over the MTEF does not cater for the increased pressure in the payment of property rates. This budget will be reviewed in-year to cater for these pressures.

Transfers and subsidies to: Departmental agencies and accounts is for the payment of workmen's compensation, and is linked to claims received.

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

Machinery and equipment fluctuates over the 2019/20 MTEF and this is linked to actual requirements in respect of computer equipment.

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

PROGRAMME 3: 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:

- 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.

4.3.1 Programme 3: Strategic Objective Annual Targets for 2019/2020 & MTEF

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
S.O. 4.1 Enhance infrastructure planning and implementation	Effective planning and implementation of Infrastructure Plans	60% of projects (new, rehabilitation and refurbishment) completed within agreed time period by 2019 as per MTSF	-	-	-	60% of projects (new, rehabilitation and refurbishment) completed within agreed time period by 2019	60% of projects (new, rehabilitation and refurbishment) completed within agreed time period by 2020	60% of projects (new, rehabilitation and refurbishment) completed within agreed time period by 2021	60% of projects (new, rehabilitation and refurbishment) completed within agreed time period by 2022

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
		80% of projects completed within approved budget by 2019 as per MTSF				80% of projects completed within approved budget	80% of projects completed within approved budget	80% of projects completed within approved budget	80% of projects completed within approved budget
S.O. 5.1	Implementation, coordination and monitoring of EPWP in line with EPWP Phase 3 business Plan	6000 work opportunities created by Public Works per annum	6 000	6 145	6 000	6 000	6 000	6 000	6 000
Improve efficiency, innovation and variety of government job creation led		100% reporting on EPWP targets by public bodies within the Province	-	-	-	100%	100%	100%	100%
S.O. 4.2	Reduction in operational consumption for energy through efficiency	600,000 kWh reduction of operational consumption per year	-	-	-	600,000kWh	600,000 kWh	600,000kWh	
Deliver sustainable infrastructure									

Strategic Objective	Strategic Objective Indicator	5 year target	Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
			2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
aligned with the green agenda	interventions and utilization of Green Building Principles	6,000 kl reduction of operational consumption per year	-	-	-	6,000kl	6,000 kl	6,000kl	

4.3.2 Programme 3: Programme Performance Indicators & Annual Targets for 2019/2020

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.1	<u>DESIGNS</u> Number of infrastructure designs ready for tender (Sector Measure)	44	20	13	21	16	21	23
3.2	<u>CONSTRUCTION</u> (Planned Capital Projects) Number of capital infrastructure projects Completed within the Agreed time Period. (Sector Measure)	12	107	38	33	14	35	40

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.3	<u>CONSTRUCTION</u> <i>(Planned Capital Projects)</i> Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	81	182	89	92	14	50	50
3.4	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within the agreed contract period. (Sector Measure)	8	86	32	16	20	35	40
3.5	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within agreed budget. (Sector Measure)	14	97	50	29	20	35	40

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.6	<u>MAINTENANCE</u> Number of Planned Maintenance Projects Awarded. (Sector Measure)	07	89	24	13	12	40	60
3.7	<u>COMMUNITY DEVELOPMENT</u> Number of EPWP Work Opportunities created by the Provincial Department of Public Works (Sector Measure)	6 286	6 145	6 134	6000	6000	6000	6000
3.8	<u>COMMUNITY DEVELOPMENT</u> Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works (Sector Measure)	873	1782	830	600	600	600	6000

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.9	<u>CO-ORDINATION AND COMPLIANCE MONITORING</u> Number of public bodies reporting on EPWP targets within the Province (Sector Measure)	73	72	68	66	66	66	66
3.10	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III business plan Sector Measure	New	New	New	191 423	121 888	125 612	128 699

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.11	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province Sector Measure	03	04	03	04	04	04	04
3.12	<u>INNOVATION AND EMPOWERMENT</u> Number of Beneficiary empowerment interventions. (Sector Measure)	03	03	03	03	03	03	03
3.13	Number of emerging Contractors trained	New	New	New	200	250	300	300
3.14	Reduction of energy operational consumption (kilowatt hours) per year	New	New	New	600,000 kWh reduction of energy operational consumption	600,000 kWh reduction of energy operational consumption	600,000 kWh reduction of energy operational consumption	600,000 kWh reduction of energy operational consumption

Programme Performance Indicator		Audited / Actual Performance			Estimated Performance	Medium-Term Targets		
		2015/2016	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
3.15	Reduction of water operational consumption (kilolitres) per year	New	New	New	6,000 kl reduction of water operational consumption	12,000 kl reduction of water operational consumption	12,000 kl reduction of water operational consumption	12,000 kl reduction of water operational consumption

4.3.3 Programme 3 Quarterly Targets for 2019/2020

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.1	DESIGNS: Number of infrastructure designs ready for tender. (Sector Measure)	Quarterly	16 infrastructure designs ready for tender.	1	5	3	7
3.2	CONSTRUCTION (Planned Capital Projects) Number of capital infrastructure projects completed within the agreed time period (Sector Measure)	Quarterly	14 capital infrastructure projects completed within the agreed time period	-	1	5	8

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.3	<u>CONSTRUCTION</u> (<i>Planned Capital Projects</i>) Number of capital infrastructure projects completed within agreed budget. (Sector Measure)	Quarterly	14 capital infrastructure projects completed within agreed budget.	-	1	5	8
3.4	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within the agreed contract period (Sector Measure)	Quarterly	20 Planned Maintenance Projects completed within the agreed contract period	1	-	5	14
3.5	<u>MAINTENANCE</u> Number of Planned Maintenance Projects completed within agreed budget (Sector Measure)	Quarterly	20 Planned Maintenance Projects completed within agreed budget	1	-	6	13
3.6	<u>MAINTENANCE</u> Number of Planned Maintenance Projects Awarded (Sector Measure)	Quarterly	12 Planned Maintenance Projects Awarded	-	8	2	2

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.7	<u>COMMUNITY DEVELOPMENT</u> Number of EPWP Work Opportunities created by the Provincial Department Public Works (Sector Measure)	Quarterly	6000 EPWP Work Opportunities created	1000	2 500	4000	6 000
3.8	<u>COMMUNITY DEVELOPMENT</u> Number of Full Time Equivalents (FTE') created by the Provincial Department of Public Works (Sector Measure)	Quarterly	600 Full Time Equivalents (FTEs) created	100	250	400	600
3.9	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of Public Bodies reporting on EPWP targets within the Province (Sector Measure)	Quarterly	66 Public Bodies reporting (54 Municipalities and 12 Provincial Departments)	66	66	66	66
3.10	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III business plan (Sector Measure)	Quarterly	121 888 (work opportunities)	30 472	30 472 (60 944 cumulative)	30 472 (91 416 cumulative)	30 472 121 888 cumulative)

Performance Indicator		Reporting Period	Annual Target 2019/2020	Quarterly Targets			
				Quarter 1	Quarter 2	Quarter 3	Quarter 4
3.11	<u>CO-ORDINATION & COMPLIANCE MONITORING</u> Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province (Sector Measure)	Quarterly	04 Interventions implemented to support public bodies	01	01	01	01
3.12	<u>INNOVATION & EMPOWERMENT</u> Number of Beneficiary Empowerment Interventions (Sector Measure)	Quarterly	03 Beneficiary Empowerment Interventions	-	01	01	01
3.13	Number of emerging contractor trained	Annual	250 emerging contractor trained	-	-		250
3.14	Reduction of energy operational consumption (kilowatt hours) per year	Annual	600,000kWh reduction by 31 March 2020	-	-	-	600,000kWh
3.15	Reduction of water operational consumption (kilolitres) per year	Annual	12,000kl reduction of water operational consumption by 31 March 2020	-	-	-	12,000kl

4.3.4. Reconciling performance targets with the budget and MTEF

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	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
1. Personnel and Admin related	335 187	361 664	387 335	436 383	436 383	450 241	452 547	483 147	510 363
2. Buildings and Structures	80 325	60 086	63 168	61 168	61 168	46 068	70 437	71 539	74 023
Total payments and estimates	415 512	421 750	451 304	497 551	497 551	496 309	522 984	554 686	584 386

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 sub-programme includes a shift of funds from Programme 2 relating to the GIAMA conditional assessments, as this was incorrectly budgeted for under Programme 2. The MTEF allocations include the ring-fenced improving infrastructure support funds. Also catered for is the EPWP Maintenance programme, Youth Environmental Service programme and EPWP provincial co-ordination and monitoring. The MTEF budget grows steadily to cater for these programmes.

The sub-programme: Buildings and Structures deals with construction, upgrades or refurbishment of the department's capital infrastructure. The budget shows a fluctuating trend over the MTEF, as it is based on the department's actual capital infrastructure requirements, including new and carry-through costs of certain projects such as the construction of offices for the iLembe office, the construction of the new admin wing in the uMgungundlovu district office, construction of the new auditorium and conference centre in the Southern region, refurbishment of an existing building into the KZN entrepreneurial development centre in the uMgungundlovu district, construction of the new CIBD office in Newcastle, the replacement of air-conditioning in the eThekweni region, the refurbishment of the existing eThekweni region office and the conference hall dining facility, upgrading of the carpenter workshop in Vryheid as well as space planning of the Amawele building in Ulundi. The department received once-off additional funding of R4.776 million in 2017/18 for the Mayville Conference Centre, but this project is only in the planning phase at this stage due to delays in awarding the tender, as mentioned previously.

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	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	336 973	373 405	407 407	448 850	448 850	458 614	466 182	505 988	524 042
Compensation of Employees	237 215	261 649	244 431	303 864	303 864	293 386	322 840	347 900	370 314
Goods and services	99 758	111 756	162 976	144 986	144 986	165 228	143 342	158 088	153 728
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	3 468	4 320	3 310	1 128	1 128	2 968	1 223	1 956	1 894
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	24	24	10	56	58	61
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 468	4 320	3 310	1 104	1 104	2 958	1 167	1 898	1 833
Payments for capital assets	74 001	34 131	39 634	47 573	47 573	34 727	55 579	46 742	58 450
Buildings and other fixed structures	73 207	32 872	39 546	46 049	46 049	33 203	54 466	46 130	58 188
Machinery and equipment	794	1259	88	1 524	1 524	1 524	1 113	612	262
Software and other intangible assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	1070	9894	953	-	-	-	-	-	-
Total	415 512	421 750	451 304	497 551	497 551	496 309	522 984	554 686	584 386

The budget for *Compensation of employees* grows steadily over the 2019/20 MTEF. The growth in 2019/20 is at 8.2 per cent, which is prescribed by National Treasury including the 1.5 per cent pay progression. The 2019/20 MTEF allocation includes improving infrastructure support funding, where amounts of R25.481 million, R26.883 million and R28.630 million in 2019/20, 2020/21 and 2021/22 respectively, remain ring-fenced for this purpose. There is marginal growth over the 2019/20 MTEF, and this will be reviewed in-year. The programme receives additional funding of R6.737 million in 2020/21 to cater for the above-budget wage agreement.

Goods and services include provision for the maintenance and repairs of the department's infrastructure. In 2017/18, a reprioritisation exercise was undertaken by the department from capital infrastructure projects such as the uMgungundlovu district office roof replacement and the head office project, as it is in its completion stage. These funds were used to cater for maintenance and repairs, in respect of electrical repairs, maintenance of the landscape, and the maintenance of air-conditioning at the LA Complex, as well as planned general repairs and maintenance of buildings in the Emnambithi/Ladysmith offices and the Midlands region. The department received R6.023 million for the EPWP Integrated Grant for Provinces in 2018/19, with no allocation over the MTEF at this stage. Provision is also made for the EPWP co-ordination programme, property payments for security services and water and electricity costs.

Transfers and subsidies to: Departmental agencies and accounts relates to workmen's compensation payments, which are difficult to budget for.

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

With regard to *Buildings and other fixed structures*, the decrease in 2016/17 is due to slower than anticipated progress in respect of the upgrade to the Vryheid depot, as well as the shifting of funds from this category to *Goods and services* in respect of the maintenance of buildings. The department received once-off additional funding of R4.776 million for the Mayville Conference Centre in 2017/18 to sound proof the main facility and to convert an existing building on the premises into a dining facility. The slightly higher spending in 2017/18 was due to *Upgrades and additions* as a result of the finalisation of space planning in the Amawele building, which was planned for 2018/19, as well as the provision of a generator. These projects were not budgeted for in 2017/18. The slight decrease in the 2018/19 Revised Estimate can be ascribed to slower than anticipated progress on capital infrastructure projects. There is a fluctuating trend over the 2019/20 MTEF, which is based on actual infrastructure requirements and the allocation provides for the construction of a new district office in iLembe, the construction of the new admin wing in the uMgungundlovu district office, construction of the new auditorium and conference centre in the Southern region, refurbishment of an existing building into the KZN entrepreneurial development centre in the uMgungundlovu district, construction of the new CIBD office in Newcastle, the replacement of air-conditioning in the eThekweni region, the refurbishment of the existing eThekweni region office and the conference hall dining facility, upgrading of the carpenter workshop in Vryheid as well as space planning of the Amawele building in Ulundi, as previously mentioned.

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

PART C: LINKS TO OTHER PLANS

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

5.1 ALIGNMENT TO NDP AND SONA OUTCOMES

STRATEGIC GOAL	STRATEGIC OBJECTIVES	LINK
1. Effective Management and Good Governance	1.1 Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and human resource management.	NDP ¹ - Chapter 13 and 14 SONA Priority 6 Public Finance Management Act & Regulations Public Service Act & Regulations
2. Radical economic transformation through infrastructure and property delivery	2.1 Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment	NDP SONA Priority 1
3. Improved service delivery through integrated property planning and management	3.1 Improve immovable asset management and custodianship of all provincial assets and facilities	NDP – Chapter 7 RSA Constitution, 1996, Deeds Registries Act, 1937 GIAMA, 2007 (Act of 2007) KZN Land Administration and Immoveable Asset Management Act, 2014 (Act 2 of 2014), Spatial Planning and Land Use Management Act (SPLUMA), Planning and Development Act and All Other Related Acts, Division of Revenue Act, Municipal Property Rates Act, 2004
	3.2 Provide suitable accommodation for provincial Departments effectively	As above
4. Improved service delivery through integrated infrastructure planning and implementation	4.1 Enhance infrastructure planning and implementation	NDP Chapter 7
	4.2 Deliver sustainable infrastructure aligned with the green agenda	PGDP Goal 5

¹ NDP – National Development Plan –Vision 2030

STRATEGIC GOAL	STRATEGIC OBJECTIVES	LINK
5. Expansion of government-led job creation through work opportunities	5.1 Improve efficiency, innovation and variety of government led job creation	NDP – Chapter 3 SONA Priority 1

5.2 ALIGNMENT TO THE PGDP

PGDP GOAL NO.	PGDP STRATEGIC OBJECTIVE	DPW SO NO.	DPW STRATEGIC OBJECTIVE	SO INDICATOR	APP PERFORMANCE INDICATOR
01	1.4 Improve the efficiency, innovation and variety of government – led job creation programmes	SO.5.1	Improve efficiency, innovation and variety of government led job creation	Implementation, coordination and monitoring of EPWP in line with EPWP Phase 3 business Plan	<ul style="list-style-type: none"> • Number of EPWP Work Opportunities created by the Provincial Department Public Works • Number of Full Time Equivalents (FTE') created by the Provincial Department of Public Works • Number of Public Bodies reporting on EPWP targets within the Province • Number of work opportunities reported in the EPWP-RS by public bodies aligned to the approved EPWP Phase III business plan • Number of Interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province • Number of Beneficiary Empowerment Interventions • Number of emerging contractor trained
05	5.2 Expand application of green technologies	SO.4.2	Deliver sustainable infrastructure aligned with the green agenda	Reduction in operational consumption for energy through efficiency interventions and utilization of Green Building Principles	<ul style="list-style-type: none"> • Reduction of energy operational consumption (kilowatt hours) per year • Reduction of water operational consumption (kilolitres) per year

PGDP GOAL NO.	PGDP STRATEGIC OBJECTIVE	DPW SO NO.	DPW STRATEGIC OBJECTIVE	SO INDICATOR	APP PERFORMANCE INDICATOR
06	6.1 Strengthen policy, strategy coordination and Intergovernmental relations	SO.1.1	Enhance good governance and accountability through financial and human resource management	Compliance with regulatory frameworks	<ul style="list-style-type: none"> • % posts filled by staff with disabilities • % Representation of women at SMS • % Posts filled on the approved Human Resource Provisioning Plan (HRPP) • % budget variation on quarterly and annually expenditure • Unqualified audit outcome • % of internal audit recommendations implemented • % of external audit recommendations implemented • % of budget variation on quarterly and annually expenditure
		SO3.1	Improve Immovable Asset Management and Custodianship of all Provincial Assets and Facilities	% compliance with GIAMA	<ul style="list-style-type: none"> • Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury • U-AMP submitted to the relevant Authority in accordance with GIAMA • C-AMP submitted to the relevant Treasury in accordance with GIAMA • Number of properties registered into the name of the Government of the Province of KwaZulu-Natal • Number of State owned facilities audited for space utilization. • Number of hired facilities audited for space utilization

PGDP GOAL NO.	PGDP STRATEGIC OBJECTIVE	DPW SO NO.	DPW STRATEGIC OBJECTIVE	SO INDICATOR	APP PERFORMANCE INDICATOR
					<ul style="list-style-type: none"> • % of total budget spent on approved property rates invoices from municipalities • Number of condition assessments conducted on state owned buildings.
		SO3.2	Provide suitable accommodation for Provincial Departments effectively	% accommodation provided within the agreed time period	<ul style="list-style-type: none"> • Number of properties let • Number of lease Agreements concluded • Number of properties disposed • Number of properties acquired
		SO.4.1	Enhance infrastructure planning and implementation	Effective planning and implementation of Infrastructure Plans	<ul style="list-style-type: none"> • Number of infrastructure designs ready for tender. • Number of capital infrastructure projects completed within the agreed time period • Number of capital infrastructure projects completed within agreed budget. • Number of Planned Maintenance Projects completed within the agreed contract period • Number of Planned Maintenance Projects completed within agreed budget • Number of Planned Maintenance Projects Awarded

5.3 INFRASTRUCTURE PROJECTS

Indicator 3.1 Number of infrastructure designs ready for tender: 16

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	5	3	7
1.	063615	Newcastle Hospital- Nicu Hvac	DOH	Upgrading & Additions	Midlands Region	Amajuba District	Newcastle		1		
2.	063596	Dundee Hospital	DOH	Upgrading & Additions	Midlands Region	UMzinyathi District	Dundee		1		
3.	042541	Nkandla Local Office - Agriculture	DARD	Upgrading & Additions	NCR	King Cetshwayo	Nkandla		1		
4.	059698	Bartlow Combine Research Station - Hluhluwe	DARD	New or Replaced Infrstructure	NCR	Umkhanyakude	Hluhluwe		1		
5.	058751	Owen Sithole College - Phase 3	DARD	Rehabilitation, Renovations & Refurbishment	NCR	King Cetshwayo	Empangeni		1		
6.	067703	Vryheid Sub District Office	DOPW	Rehabilitation, Renovations & Refurbishment	NCR	Zululand	Vryheid			1	
7.	062823	King Dinuzulu Hospital	DOH	New or Replaced Infrstructure	Ethekwini Region	Metro	Durban			1	
8.	062826	King Dinuzulu Hospital	DOH	New or Replaced Infrstructure	Ethekwini Region	Metro	Durban	1			
9.	062839	King Dinuzulu Hospital	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	METRO	Durban				1

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	5	3	7
10.	069815	King Dinuzulu Hospital	DOH	Rehabilitation, Renovations & Refurbishment	Ethekeini Region	Metro	Durban			1	
11.	063692	Richmond Chest Hospital	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Richmond				1
12.	066084	Greys Hospital	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg				1
13.	058180	Offices - Transport - Rti Training Centre - 240 Bu	DOT	UPGRADING & ADDITIONS	Southern Region	Umgungundlovu	Pietermaritzburg				1
14.	055059	Offices - Agriculture - Environmental Services - U	DARD	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg				1
15.	060344	Kokstad Agricultural Research Station	DARD	Rehabilitation, Renovations & Refurbishment	Southern Region	Harry Gwala	Kokstad				1
16.	060696	Offices - Agriculture - Erf 52 Umzimkhulu	DARD	Upgrading & Additions	Southern Region	Harry Gwala	Umzimkhulu				1

Indicator 3.2 Number of Capital Projects Completed within the Agreed Time Period: 14

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	1	5	8
1.	053655	Offices - Erf 4181 -Osizweni	DSD	Upgrading & Additions	Midlands Region	Amajuba District	Newcastle				1
2.	047789	Offices - Rem Of 1494 - Dundee	DOPW	Upgrading & Additions	Midlands Region	UMzinyathi District	Dundee				1
3.	027890	Groutville Clinic	DOH	New or Replaced Infrstructure	Ethekwini Region	Ilembe	Stanger			1	
4.	056450	Mahlabeni Primary School	DOE	New or Replaced Infrstructure	NCR	Umkhanyakude	Jozini				1
5.	055923	Ulundi Motor Licensing Bureau	DOT	Upgrading & Additions	NCR	Zululand	Ulundi				1
6.	067473	Emmaus Hospital	DOH	Upgrading & Additions	Midlands Region	Uthukela	Bergville				1
7.	054579	Offices - Cogta - The Lodge - Pmburg	COGTA	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg		1		
8.	058776	Murchison Hospital	DOH	Upgrading & Additions	Southern Region	Ugu	Port shepstone			1	
9.	069412	Impilwenhle Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	
10.	066659	Balgowan Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	
11.	066652	Mafakathini Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	1	5	8
12.	069443	Cramond Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg				1
13.	066654	Ezimwini Clinic - Camperdown	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Camperdown				1
14.	067923	Dundee Regional Laundry	DOH	Upgrading & Additions	Midlands Region	Umzinyathi	Dundee				1

Indicator 3.3 Number of Capital Projects Completed within the Agreed Budget: 14

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	1	5	8
1.	027890	Groutville Clinic	DOH	New or Replaced Infrastructure	Ethekeini Region	Ilembe	Stanger			1	
2.	053655	Offices - Erf 4181 -Osizweni	DSD	Upgrading & Additions	Midlands Region	Amajuba District	Newcastle				1
3.	047789	Offices - Rem Of 1494 - Dundee	DOPW	Upgrading & Additions	Midlands Region	UMzinyathi District	Dundee				1
4.	056450	Mahlabeni Primary School	DOE	New or Replaced Infrastructure	NCR	Umkhanyakude	Jozini				1

No.	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	1	5	8
5.	055923	Ulundi Motor Licensing Bureau	DOT	Upgrading & Additions	NCR	Zululand	ULUNDI				1
6.	067473	Emmaus Hospital	DOH	Upgrading & Additions	MIDLANDS REGION	Uthukela	Bergville				1
7.	067923	Dundee Regional Laundry	DOH	Upgrading & Additions	MIDLANDS REGION	Umzinyathi	Dundee				1
8.	054579	Offices - Cogta - The Lodge - Pmburg	COGTA	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg		1		
9.	058776	Murchison Hospital	DOH	Upgrading & Additions	Southern Region	Ugu	Port Shepstone			1	
10.	069412	Impilwenhle Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	
11.	066659	Balgowan Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	
12.	066652	Mafakathini Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg			1	
13.	069443	Cramond Clinic	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Pietermaritzburg				1
14.	066654	Ezimwini Clinic - Camperdown	DOH	Upgrading & Additions	Southern Region	Umgungundlovu	Camperdown				1

Indicator 3.4 Number of Planned Maintenance Projects completed within the agreed contract period: 20

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	5	14
1.	069259	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban	1			
2.	065712	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1
3.	058835	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1
4.	063142	St Aidens Mission Hospital (Hired)	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
5.	067151	Kwamashu Community Health Centre	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
6.	039160	Sizanani S	DOE	Rehabilitation, Renovations & Refurbishment	Midlands Region	Amajuba District	Newcastle			1	
7.	065792	Catherine Booth Hospital	DOH	Rehabilitation, Renovations & Refurbishment	NCR	UThungulu	Amatikulu				1
8.	063145	Ntambanana Clinic	DOH	Rehabilitation, Renovations & Refurbishment	NCR	UThungulu	Empangeni				1

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	5	14
9.	065791	Bethesda Hospital	DOH	Rehabilitation, Renovations & Refurbishment	NCR	Umkhanyakude	Ubombo			1	
10.	069750	Gwaliweni Clinic	DOH	Rehabilitation, Renovations & Refurbishment	NCR	Umkhanyakude	Jozini			1	
11.	047095	La Building - Ulundi Campus	DOPW	Rehabilitation, Renovations & Refurbishment	NCR	Zululand	Ulundi				1
12.	058016	Kzn - Legislature - Main Chamber And Senate Building	LEGISLATURE	REHABILITATION, RENOVATIONS & REFURBISHMENT	Southern Region	Umgungundlovu	Pietermaritzburg				1
13.	068695	Kwazulu Provincial Central Laundry (Pmmh)	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	METRO	Durban				1
14.	068882	Mbusomusha Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
15.	068949	Baphumile Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
16.	068869	Celokuhle Senior Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
17.	068860	Sukamuva Secondary	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	5	14
		School - Section 14									
18.	068993	Emgangeni Comprehensive School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1
19.	068905	Madundubala Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1
20.	069552	Kwagwegwe Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1

Indicator 3.5 Number of planned maintenance projects completed within agreed budget: 20

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	6	13
1.	069259	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban	1			
2.	065712	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1
3.	058835	Offices - Public Works - Regional Office - Mayville	DOPW	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1
4.	063142	St Aidens Mission Hospital (Hired)	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
5.	067151	Kwamashu Community Health Centre	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
6.	068695	Kwazulu Provincial Central Laundry (Pmmh)	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Metro	Durban				1
7.	039160	Sizanani S	Department of Education	Upgrading & Additions	Midlands Region	Amajuba District	Newcastle			1	
8.	065792	Catherine Booth Hospital	DOH	Rehabilitation, Renovations & Refurbishment	NCR	UThungulu	Amatikulu				1

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	6	13
9.	063145	Ntambanana Clinic	DOH	Rehabilitation, Renovations & Refurbishment	NCR	UThungulu	Empangeni			1	
10.	065791	Bethesda Hospital	DOH	Rehabilitation, Renovations & Refurbishment	NCR	Umkhanyakude	Ubombo			1	
11.	069750	Gwaliweni Clinic	DOH	Rehabilitation, Renovations & Refurbishment	NCR	uMkhanyakude	Jozini			1	
12.	047095	La Building - Ulundi Campus	DOPW	REHABILITATION, RENOVATIONS & REFURBISHMENT	NCR	Zululand	Ulundi				1
13.	058016	Kzn - Legislature - Main Chamber And Senate Building	LEGISLATURE	REHABILITATION, RENOVATIONS & REFURBISHMENT	Southern Region	Umgungundlovu	Pietermaritzburg				1
14.	068882	Mbusomusha Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
15.	068949	Baphumile Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
16.	068869	Celokuhle Senior Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1
17.	068860	Sukamuva Secondary	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone				1

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								1	0	6	13
		School - Section 14									
18.	068993	Emgangeeni Comprehensive School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1
19.	068905	Madundubala Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1
20.	069552	Kwagwegwe Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh				1

Indicator 3.6 Number of planned maintenance projects awarded: 12

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	8	2	2
1.	063139	Cato Manor Regional Laundry	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
2.	058110	Mccords HOSPITAL	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1
3.	067933	Mccords HOSPITAL	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban				1

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	8	2	2
4.	063140	Newtown Chc	DOH	Rehabilitation, Renovations & Refurbishment	Ethekwini Region	Ethekwini Metro	Durban			1	
5.	058773	Gj Crooks Hospital	DOH	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh		1		
6.	068882	Mbusomusha Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone		1		
7.	068949	Baphumile Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone		1		
8.	068869	Celokuhle Senior Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone		1		
9.	068860	Sukamuva Secondary School - Section 14	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Port Shepstone		1		
10.	068993	Emgangezi Comprehensive School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh		1		

Item	WIMS No	Project Name	Client Department	Nature Of Investment	Region	District Municipality	Town	Quarterly Target As Per App			
								Q1	Q2	Q3	Q4
								0	8	2	2
11.	068905	Madundubala Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh		1		
12.	069552	Kwagwegwe Primary School	DOE	Rehabilitation, Renovations & Refurbishment	Southern Region	UGU	Scottburgh		1		

5.4 SERVICE DELIVERY IMPROVEMENT PLAN (SDIP)

The department's SDIP for the period 2018 to 2021 identified the need to improve integrated planning in the delivery of immovable assets and infrastructure. This will address the challenge of infrastructure plans that are received in the year of implementation.

4. CONDITIONAL GRANTS

The department received funding for the EPWP Integrated Grant for Provinces from 2013/14 onward. This grant is utilised for the EPWP Schools Maintenance programme. The department receives R6023 million in 2018/19 with no allocation over the MTEF at this stage. The budget for this grant is allocated against *Goods and services* under training and development in Programme 3.

Summary of conditional grants payments and estimates by name

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
EPWP Integrated Grant for Provinces	3 057	4 471	4 108	6 023	6 023	6 023	-	-	-

Total payments and estimates	3 057	4 471	4 108	6 023	6 023	6 023	-	-	-
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Summary of conditional grants payments and estimates by economic classification

R thousand	Audited Outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium-term Estimates		
	2015/16	2016/17	2017/18	2018/19			2019/20	2020/21	2021/22
Current Payments	3 057	4 471	4 108	6 023	6 023	6 023	-	-	-
Compensation of Employees	-	-	-	-	-	-	-	-	-
Goods and services	3 057	4 471	4 108	6 023	6 023	6 023	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Transfer and subsidies to:	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments of financial assets	-	-	-	-	-	-	-	-	-
Total	3 057	4 471	4 108	6 023	6 023	6 023	-	-	-

5. PUBLIC ENTITIES

The Department has no public entities.

6. PUBLIC PRIVATE PARTNERSHIPS

The Department has not entered into any Public Private Partnerships.

PART D: ANNEXURES

ANNEXURE 1: TECHNICAL INDICATOR DESCRIPTIONS

(i) NON-CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS

PROGRAMME 1: ADMINISTRATION

Indicator 1.1	Indicator title	% Posts filled by employees with disabilities.
	Short definition	The workforce profile should comprise the set percentage of persons with disabilities
	Purpose/importance	To ensure equal participation of suitably skilled and qualified all persons without discrimination and a diverse workforce
	Source / collection of data	✓ <i>EE Plan</i>
	Portfolio of Evidence	Persal printout
	Method of calculation	$\frac{\text{Total Number of posts filled by persons with disabilities}}{\text{Total Number of workforce}} \times 100$
	Target	2%
	Data limitations	None
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	1.7%
	Indicator responsibility	Director: Human Resource Management Deputy Director General - Corporate Services

Indicator 1.2	Indicator title	% Representation of women at SMS
	Short 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
	Purpose/importance	To ensure that the Department achieves the correct representation of women at SMS level to realise the fundamental objectives of transformation prescripts.
	Source / collection of data	<i>EE Plan</i>
	Portfolio of Evidence	Persal printout
	Method of calculation	Counting of number of women at SMS level against total number of SMS posts multiplied by 100.
	Target	50%
	Data limitations	Non-availability of suitable candidates
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	39%
	Indicator responsibility	Director: Human Resource Management Deputy Director General: Corporate Services

Indicator 1.3	Indicator title	% Posts filled on the approved Human Resource Provisioning Plan (HRPP)
	Short definition	Filling of priority posts identified in the HRPP to ensure that the core areas are capacitated to deliver on the set objectives
	Purpose/importance	To provide human resource capacity to improve service delivery and efficiency in the Department. This will contribute to reducing the vacancy rate in the Department.
	Source/collection of data	Approved HR Provisioning Plan.
	Portfolio of Evidence	<ul style="list-style-type: none"> ✓ Approved organisational structure. ✓ Application forms, Shortlisting and Interview minutes. ✓ Appointment submission. ✓ Letters of appointment ✓ Approval of transfer (where applicable)
	Method of calculation	$\frac{\text{Number of posts filled}}{\text{Total Number of Posts prioritised in the Human Resource Provisioning Plan}} \times 100$
	Target	75%
	Data limitations	Delays in advertising, security verifications and qualifications verification, non-acceptance of offer of employment.
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	12.5%
	Indicator responsibility	Director: Human Resource Management Deputy Director General: Corporate Services

Indicator 1.4	Indicator title	% of budget variation on quarterly and annually expenditure
	Short definition	This is the percentage variance between actual expenditure and budgeted allocated within the Department.
	Purpose/importance	This performance measure indicates how effectively the Department is spending against its budget
	Source / collection of data	Basic Accounting System (BAS)
	Portfolio of Evidence	Basic Accounting System Report
	Method of calculation	$\frac{\text{actual expenditure}}{\text{budget allocation}} \times 100$
	Target	Within 2% budget variation
	Data limitations	Delays in submission / processing of invoices
	Type of indicator	Output
	Calculation type	Cumulative YTD
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	Within 2% budget variation
	Baseline	2%
	Indicator responsibility	Director: Management & Financial Accounting Chief Financial Officer

Indicator 1.5	Indicator title	Unqualified Audit outcome
	Short definition	The Auditor General as an independent entity audits the Department's financial statements and performance information to determine compliance with Legislation, policies and assess the accurate reporting in the Annual Financial Statements
	Purpose/importance	Ensure effective corporate governance and compliance with relevant legislation. The Auditor General provides an Audit Report reflecting findings and the accuracy of the reporting in the Annual Financial Statements
	Source / collection of data	Audit report
	Portfolio of Evidence	Audit Report
	Method of calculation	N/A
	Target	Unqualified Audit outcome
	Data limitations	No specific limitations
	Type of indicator	Outcome
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Achievement of target
	Baseline	Unqualified Audit outcome
	Indicator responsibility	Chief Financial Officer

Indicator 1.6	Indicator title	% of internal audit recommendations implemented
	Short definition	Internal audits financial and non-financial information against predetermined norms and standards and produces a report 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.
	Purpose/importance	To ensure sound governance
	Source / collection of data	Internal audit log
	Portfolio of Evidence	Internal audit log
	Method of calculation	Number of internal audit recommendations implemented against total number of recommendations due in that period as specified in the internal audit action plan *100
	Target	100%
	Data limitations	None
	Type of indicator	Quantitative
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% implementation of internal audit recommendations against internal audit action plan
	Baseline	84%
	Indicator responsibility	Chief Financial Officer

Indicator 1.7	Indicator title	% of external audit recommendations implemented
	Short definition	External audits financial and non-financial information against predetermined norms and standards and produces a report with recommendations. 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.
	Purpose/importance	To ensure sound governance
	Source / collection of data	External audit log
	Portfolio of Evidence	External audit log
	Method of calculation	Number of internal audit recommendations implemented against total number of recommendations due in that period as specified in the Auditor General's action plan *100
	Target	100%
	Data limitations	None
	Type of indicator	Quantitative
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New indicator	No
	Desired performance	100% implementation of internal audit recommendations against Auditor General action plan
	Baseline	83%
	Indicator responsibility	Chief Financial Officer

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

Indicator 2.2	Indicator title	U-AMP submitted to the relevant Authority in accordance with GIAMA
	Short definition	The indicator requires the User to compile an annual User Asset Management Plan (U- AMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury.
	Purpose/importance	✓ To indicate the User immovable asset needs and infrastructure budget requirements to the Custodian and relevant Treasury respectively by the User.
	Source / collection of data	✓ Immovable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)
	Portfolio of Evidence	✓ Proof of submission of U-AMP to Provincial Treasury, the actual U-AMP document
	Method of calculation	Simple count
	Target	U-AMP
	Data limitations	<ul style="list-style-type: none"> ✓ User Department capacity , ✓ lack of data, ✓ condition assessments, ✓ immovable asset register quality ✓ delay in submission of Regional U-AMPs affecting the timely submission and the quality of the U-AMP
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	U-AMP submitted
	Indicator responsibility	Director – Property Development & Valuations Deputy Director General - Immoveable Asset Management

Indicator 2.4	Indicator title	No. of properties registered into the name of the Government of the Province of KwaZulu-Natal
	Short definition	<ul style="list-style-type: none"> ✓ To submit original Item 28(1) certificate and title deeds to the Deeds Office for endorsement and the Deeds Registries Act, 1937 ✓ The registration of R293 state properties in terms of KZN Proclamation 84 of 1996 and the Deeds Registries Act, 1937 ✓ The rectification transfer of former model c schools properties in terms Section 55(1) of SA Schools Act, 1996 as well as section 31(v) of the Deeds Registries Act, 1937
	Purpose/importance	<ul style="list-style-type: none"> ✓ This performance ensures that provincial state owned immovable assets are registered in the name of the Provincial Government of KZN. ✓ This ensures efficiency in the management of the Immoveable Asset Register and accountability in terms of Section 38 1(d) of the PFMA.
	Source / collection of data	✓ Deeds office data/ Immoveable Asset Register / Surveyor General diagrams/ Valuation rolls/ GIS/ U-AMPS/ Physical Desktop verification reports and vesting data
	Portfolio of Evidence	✓ Asset register update forms, C4 schedule, Windeed Printout, Immoveable Asset Register data, signed item 28(1) certificate/ title deeds
	Method of calculation	Simple count
	Target	237
	Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed & unregistered land ✓ Incomplete or inaccurate data ✓ Issuing of Item 28(1) certificates is outside of the Department's control.
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	237
	Indicator responsibility	Director – Provincial Information Deputy Director General - Immoveable Asset Management

Indicator 2.5	Indicator title	Number of State owned facilities audited for space utilization.
	Short definition	Identifies the performance and utilization levels of state owned facilities.
	Purpose/importance	To alleviate under / over utilization, abandonment and vandalism of state owned administrative facilities.
	Source / collection of data	Immovable Asset Register, facility audit plan
	Portfolio of Evidence	Signed Facility Audit forms
	Method of calculation	Simple count of the number of audits undertaken within the financial year.
	Target	100
	Data limitations	Unavailability of knowledgeable personnel from user Departments, lack of resources i.e. human and equipment. Delay in registration of properties in the name of the Government though facilities used for Government purpose. The case where facility is state owned and used for provincial mandate but the land is not state owned e.g. State Domestic Facility (SDF). Unsurveyed and unregistered land
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set targets.
	Baseline	200
	Indicator responsibility	Director – Property Development & Valuations Deputy Director General - Immovable Asset Management

Indicator 2.6	Indicator title	Number of hired facilities audited for space utilisation
	Short definition	This indicator relates to the audit of hired facilities to ensure that it is fully occupied and functional for clients to operate from
	Purpose/importance	To ensure that hired buildings functional and value for money is realised
	Source / collection of data/	<ul style="list-style-type: none"> ✓ leases recorded in the hiring register ✓ audit plan ✓ functionality forms
	Portfolio of Evidence	✓ completed and signed or stamped space utilisation and functionality forms
	Method of calculation	Simple count
	Target	100
	Data limitations	<ul style="list-style-type: none"> ✓ non-availability of relevant officials on site ✓ lack of suitable audit places ✓ offices closed ✓ lack of cooperation from client ✓ unsigned space audit forms by Client ✓ Legislative delays ✓ Agreeing on rental values ✓ Bid processes ✓ Incomplete or inaccurate data
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New indicator	No.
	Desired performance	Actual performance should be equal or more than the set target.
	Baseline	197
	Indicator responsibility	Director – Acquisitions Deputy Director General - Immovable Asset Management

Indicator 2.7	Indicator title	% of total budget spent on approved property rates invoices from municipalities
	Short definition	<p>The Department has to pay 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 invoices received from the municipalities ✓ To verify the rateable properties from the valuation rolls ✓ To use municipal policies in respect of tariffs ✓ To conduct verification process in respect if newly rateable properties
	Purpose/importance	To ensure that property rates are paid in respect state immovable assets in terms of Local Municipal Property Rates Act,2004 & section 39 (1) of PFMA
	Source / collection of data	<p>Payment certificates & attachments :</p> <ul style="list-style-type: none"> ✓ Invoices, Municipal valuation rolls, Vesting data, Deeds data, Immoveable Asset Register data
	Portfolio of Evidence	✓ BAS reports
	Method of calculation	$\frac{\text{actual expenditure on approved valid invoices}}{\text{budget allocation}} \times 100$
	Target	100% (R620 million)
	Data limitations	<ul style="list-style-type: none"> ✓ Late submissions of invoices ✓ Incomplete or inaccurate data ✓ Invoices with opening balances ✓ Misalignment of financial years between MPRA & PFMA
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achieve target
	Baseline	R628m
	Indicator responsibility	<p>Director – Provincial Information</p> <p>Deputy Director General - Immoveable Asset Management</p>

Indicator 2.8	Indicator title	Number of properties let
	Short definition	This indicator relates to the state properties not required by the Province in the near future and which are then leased out to the public.
	Purpose/importance	To generate revenue to the Province during the period the property is not utilised.
	Source / collection of data	✓ Immovable Asset Register
	Portfolio of Evidence	✓ Lease agreement
	Method of calculation	✓ Simple count
	Target	15
	Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed & unregistered land ✓ Legislative delays ✓ Agreeing on rental values ✓ Bid processes ✓ Incomplete or inaccurate data ✓ Planned vs. Actual cases could differ
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achieve target
	Baseline	27
	Indicator responsibility	Director – Disposals Deputy Director General - Immovable Asset Management

Indicator 2.9	Indicator title	Number of lease agreements concluded
	Short definition	This definition refers to properties hired where state-owned properties are insufficient
	Purpose/importance	To ensure that the Provincial needs are fully catered for in terms of accommodation both office and residential
	Source/collection of data	Lease register
	Portfolio of Evidence	Signed Lease Agreements or approval by delegated authority
	Method of calculation	Simple count
	Target	80
	Data limitations	<ul style="list-style-type: none"> ✓ lease not signed by other party in time ✓ poor performing landlords ✓ indecisiveness of clients ✓ bid processes ✓ lack of suitable premises ✓ insufficient supply ✓ delayed approval
	Type of indicator	Output
	Calculation type	Non-Cumulative
	Reporting cycle	Annual
	New indicator	No.
	Desired performance	Achieve target
	Baseline	100
	Indicator responsibility	Director – Acquisitions Deputy Director General - Immovable Asset Management

Indicator 2.10	Indicator title	Number of Properties disposed
	Short definition	This definition refers to redundant provincial properties disposed of through sale, donation, exchange
	Purpose/importance	To ensure that the Province does not retain economically non-viable assets.
	Source/collection of data	✓ Immovable Asset Register
	Portfolio of Evidence	✓ Proof of allocation / disposal (determined by nature of disposal) ✓ Deeds registry printout
	Method of calculation	Simple count
	Target	12
	Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed and unregistered land ✓ Inaccurate and incomplete data ✓ Illegal occupation ✓ Legislative delays ✓ Conveyancing delays ✓ bid processes ✓ National Credit Act limitations ✓ Lack of compliance certificates ✓ Rates clearance certificates ✓ Planned vs. Actual cases could differ
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achieve target
	Baseline	24
	Indicator responsibility	Director – Disposals Deputy Director General - Immovable Asset Management

Indicator 2.11	Indicator title	Number of properties acquired
	Short definition	This indicator relates to the acquisition process where the Province is acquiring through purchase, donation, exchange and ensuring that it is registered in the name of the province in terms of the Deeds Registries Act
	Purpose/importance	To acquire property for Provincial Use.
	Source/collection of data	<ul style="list-style-type: none"> ✓ Instruction from client ✓ Funding from client
	Portfolio of Evidence	<ul style="list-style-type: none"> ✓ Title deed
	Method of calculation	Simple count.
	Target	10
	Data limitations	<ul style="list-style-type: none"> ✓ Unsurveyed & unregistered land ✓ Legislative delays ✓ Conveyancing ✓ withdrawal of instruction from client ✓ Rates clearance certificate ✓ Incomplete or inaccurate data
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achieve target
	Baseline	5
	Indicator responsibility	Director – Acquisitions Deputy Director General - Immovable Asset Management

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

Indicator 3.13	Indicator title	Number of emerging Contractors trained
	Short definition	The indicator measures support given to emerging contractors to ensure long-term sustainability of business enterprises
	Purpose/importance	To develop and empower emerging contractors to ensure long term sustainability of business enterprises
	Source/collection of data	Database of contractors
	Portfolio of Evidence	Attendance Registers signed at training sessions
	Method of calculation	Simple count
	Target	250
	Data limitations	Lack of funding for training Non-attendance by contractors
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achievement of target
	Baseline	200
	Indicator responsibility	Director - Departmental EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

Indicator 3.14	Indicator title	Reduction of energy operational consumption (kilowatt hours) per year
	Short definition	The indicator measures reduction in energy consumption in the identified, targeted facilities through energy saving interventions
	Purpose/importance	To promote and deliver sustainable infrastructure, which is aligned to the green agenda and the and contribute towards energy security in the province
	Source / collection of data	Electricity accounts
	Portfolio of Evidence	Certified report indicating the amount of savings in kWh achieved during the year
	Method of calculation	kWh (energy savings) based on 2017/18 baseline or available data from previous years
	Target	600, 000KWH
	Data limitations	Delay in appointment of a monitoring and verification (M&V) consultant and Shared saving contractor (ESCO) and non-availability of accounts.
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achievement of target
	Baseline	547,500 kWh
	Indicator responsibility	Chief Director – Infrastructure Coordination

Indicator 3.15	Indicator title	Reduction of water operational consumption (kilolitres) per year
	Short definition	The indicator measures reduction in water consumption in the identified, targeted facilities through water saving interventions
	Purpose/importance	To promote and deliver sustainable infrastructure, which is aligned to the green agenda and the and contribute towards energy security in the province
	Source / collection of data	Water accounts
	Portfolio of Evidence	Certified report indicating the amount of savings in kL achieved during the year
	Method of calculation	Total annual consumption minus baseline annual consumption equals Reduction in kl (water savings).
	Target	12,000kl
	Data limitations	<ul style="list-style-type: none"> • Delay in appointment of a monitoring and verification (M&V) consultant and Shared saving contractor (ESCO). A SANAS accredited M&V consultant is the technical authority to verify the Baseline and the consumption. The targeted water reduction is limited to the current consumption at KZN DOPW Head Office (i.e. 191 Prince Alfred Street, PMB) only as a pilot project. Municipal utility accounts are currently being utilized in the absence of onsite metering. On site metering is deemed to be more accurate and efficient as Municipal utility accounts are estimated and generally measured intermittently. The integrity of the Municipal meter also needs to be tested using a check meter. This will be undertaken by the M&V Consultant. • Non-availability of accounts.
	Type of indicator	Output
	Calculation type	non-cumulative
	Reporting cycle	Annual
	New indicator	No
	Desired performance	Achievement of target
	Baseline	11,478 kl
	Indicator responsibility	Chief Director – Infrastructure Coordination

(ii) CUSTOMIZED TECHNICAL INDICATOR DESCRIPTIONS

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

Indicator 2.1	Indicator title	Number of immovable assets verified in the Immoveable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
	Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
	Purpose/importance	To achieve a credible and accurate IAR to meet National Treasury mandatory requirements
	Source/collection of data	Deeds office data/ Immoveable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
	Portfolio of Evidence	Annexures i.e. Asset Register Update Forms, C4 schedule, Windeed Print out, Signed Item 28(1) Certificate/Section 239 of the Constitution of the RSA 1996/ Title Deeds
	Method of calculation	Simple count of immovable assets (balance as at the end of the financial year)
	Target	276
	Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates.
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Annual
	New Indicator	No.
	Desired performance	Improved Immoveable Asset Register.
	Baseline	955
	Indicator responsibility	Director – Provincial Information Deputy Director General: Immoveable Asset Management

Indicator 2.3	Indicator title	C- AMP submitted to the relevant Treasury in accordance with GIAMA
	Short definition	The indicator requires the custodian to compile an annual Custodian Asset Management Plan (CAMP) in accordance with the prescripts of GIAMA and submit to the relevant Treasury.
	Purpose / Importance	To indicate the provincial infrastructure needs (assets and financial) taken from the individual User Asset Management Plan
	Source / collection of data	User Asset Management Plans/ Immovable Asset Register/ Condition Assessments/ functional performance assessment (Any of these documents should serve as source of information)
	Portfolio of Evidence	<ul style="list-style-type: none"> • Proof of submission of C-AMP or CAMP Covering letter to relevant Treasury and Acknowledgement letter from relevant Treasury, • the actual C-AMP
	Method of calculation	Simple count
	Target	C-AMP submitted
	Data limitations	User Department not submitting UAMPs, lack of data, condition assessments affecting the timely submission and quality of the CAMP,
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting Cycle	Annual
	New Indicator	No.
	Desired performance	The actual performance should be the same as the desired performance
	Baseline	C-AMP submitted
	Indicator responsibility	<p>Director – Property Development & Valuations</p> <p>Deputy Director General - Immovable Asset Management</p>

Indicator 2.12	Indicator title	Number of condition assessments conducted on state-owned buildings
	Short 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.
	Purpose/importance	To ensure that all state-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA and other prescripts/legislative requirements for buildings.
	Source/collection 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
	Portfolio of Evidence	Completed condition assessments reports
	Method of calculation	Simple count
	Target	150
	Data limitations	Delays in reporting performance information on condition assessment/inaccurate information on the basis of incorrect understanding of the performance indicator/inappropriate portfolio of evidence to substantiate reported performance.
	Type of indicator	Output
	Calculation type	Non-Cumulative
	Reporting cycle	Annual
	New Indicator	No.
	Desired performance	Higher – More Condition Assessments conducted.
	Baseline	460
	Indicator responsibility	Deputy Director General – Immoveable Asset Management

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

Indicator 3.1	Indicator title	Number of infrastructure designs ready for tender
	Short definition	Identifies the number of capital infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments
	Purpose/importance	To ensure that infrastructure projects identified by the user Department are ready for tender to attract qualifying contractors to deliver building infrastructure
	Source/collection of data	IPIP / Infrastructure Plans
	Portfolio of Evidence	Certification of approval by DRC or DAC or minutes Signed DAC / DRC Minutes
	Method of calculation	Simple count
	Target	16
	Data limitations	Changes in tender specifications/ scope creep/ changes in design/ Withdrawal of projects
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No.
	Desired performance	Higher performance – More infrastructure designs ready for tender.
	Baseline	13
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.2	Indicator title	Number of capital infrastructure projects completed within the agreed time period
	Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed time period set for delivery and agreed contract extensions.
	Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
	Source/collection of data	Project files
	Portfolio of Evidence	Site Handover Certificate, letter of award, Practical completion certificate, latest extension of time and/or any other approval by the Delegated Authority, amending the contract period,
	Method of calculation	Simple count
	Target	14
	Data limitations	Delays in reporting performance information on capital infrastructure 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
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No.
	Desired performance	Higher performance – more projects being executed and completed within agreed contract period.
	Baseline	38
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.3	Indicator title	Number of capital infrastructure projects completed within agreed budget
	Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.
	Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of overspending (if it has occurred)
	Source/collection of data	Project files
	Portfolio of Evidence	Letter of award, Variation Orders, Practical completion certificate, Contractor's payment certificate at practical completion, latest payment certificate) or WIMS Printout indicating expenditure
	Method of calculation	Simple count
	Target	14
	Data limitations	Delays in reporting performance information on capital infrastructure 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, inclement weather conditions and price fluctuations/increases.
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No.
	Desired indicator	Higher – more projects being executed and completed within budget.
	Baseline	89
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.4	Indicator title	Number of planned maintenance projects completed within the agreed contract period.
	Short definition	Identifies the number of planned maintenance (Repairs and Renovations) projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
	Purpose/importance	Maintain a record of planned maintenance projects (Repairs and Renovations) completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.
	Source/collection of data/	Project files
	Portfolio of Evidence	Site Handover Certificate, Letter of award, Practical Completion certificate, latest approved extension of time and/or any other approval by the Delegated Authority amending the contract period.
	Method of calculation	Simple count
	Target	20
	Data limitations	Delays in reporting performance information on planned maintenance 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
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No.
	Desired performance	Higher performance – more projects being executed and completed within time.
	Baseline	32
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.5	Indicator title	Number of planned maintenance projects completed within agreed budget.
	Short definition	Identifies the number of planned maintenance (Repairs and Renovations) projects which have been completed within the agreed budget allocated for delivery of projects.
	Purpose/importance	Maintain a record of planned maintenance (Repairs and Renovations) projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
	Source/collection of data/	Project files
	Portfolio of Evidence	Award letter, Contractor's payment certificate at practical completion (latest payment certificate) or WIMS Printout indicating expenditure, latest approved Variation Order, Practical Completion Certificate
	Method of calculation	Simple count
	Target	20
	Data limitations	Delays in reporting performance information on planned maintenance/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, inclement weather conditions and price fluctuations/increases.
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Higher – more projects being executed and completed within budget.
	Baseline	50
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.6	Indicator title	Number of planned maintenance projects awarded
	Short definition	Identifies the number of planned maintenance (Repairs and Renovations) projects awarded to contractors and service providers for execution.
	Purpose/importance	To ensure that planned maintenance (Repairs and Renovations) projects identified by User Department awarded to successful bidders.
	Source/collection of data	IPIP
	Portfolio of Evidence	Letter of award & acceptance
	Method of calculation	Simple count
	Target	12
	Data limitations	Delays due to appeals Confirmation of budget by the User Department
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No.
	Desired performance	Higher – more projects being awarded
	Baseline	24
	Indicator responsibility	Chief Director - Infrastructure Coordination

Indicator 3.7	Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
	Short 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.
	Purpose/ Importance	The indicator measures the work opportunities created by the provincial DPW/ Roads
	Source/collection of data	- EPWP Annexure reports
	Portfolio of Evidence	<ul style="list-style-type: none"> - EPWP Report (PB01) - Attendance Register - Data collection form - Proof of payment (payslip or acknowledgment of receipt where payslips are not issued) - Employment contract
	Method of calculation	Simple count of work opportunities validated.
	Target	6000
	Data limitations	Misalignment between reported and validated work opportunities due reporting timelines.
	Type of indicator	Output /statistical
	Calculation type	Cumulative YTD ²
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance should be equal to the planned target
	Baseline	6134
	Indicator responsibility	Director – Departmental EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

² Cumulative year to date as per DPME definition

Indicator 3.8	Indicator Title	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads
	Short Definition	Identifies the total number of Person Days of employment created and validated.
	Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
	Source/collection of data	EPWP Annexure Reports
	Portfolio of Evidence	EPWP Report (PB01)
	Method of calculation	Simple count of FTEs created and validated as per legislated formula $\frac{\text{Person days}}{230}$ Refer to one person year of employment, one person year is equivalent to 230 days of work in a year
	Target	600
	Data limitations	Misalignment between reported and validated FTEs due to reporting timelines.
	Type of indicator	Output
	Calculation type	Cumulative YTD
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance should be equal or more than a target.
	Baseline	830
	Indicator responsibility	Director – Departmental EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

Indicator 3.9	Indicator title	Number of public bodies reporting on EPWP targets within the Province
	Short definition	Identifies the number of public bodies reporting EPWP work opportunities created within the Province.
	Purpose/importance	This is intended to ensure that the set Provincial EPWP work opportunities targets are reported.
	Source / collection of data collation/	Public Bodies Reports (Extract from EPWP Reporting System indicating public bodies that reported within the Province)
	Portfolio of Evidence	EPWP Report (PB01)
	Method of calculation	Simple count of public bodies reporting on EPWP targets from source documentation.
	Target	66
	Data limitations	Inaccurate or incomplete reporting by Public Bodies
	Type of indicator	Output
	Calculation type	Non-cumulative
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance exceeding targeted performance is desirable.
	Baseline	66
	Indicator responsibility	Director – Provincial EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

Indicator 3.10	Indicator Title	Number of work opportunities reported in the EPWP Reporting System (EPWP – RS) by public bodies aligned to the approved EPWP Phase II Business Plan
	Short Definition	Coordinate, monitor and report on the number of work opportunities captured by public bodies, in all spheres of Government as well as Non-Profit Organisations, in the EPWP Reporting System aligned to the approved EPWP Phase III Business Plan. The work opportunities reported on the EPWP RS will further be disaggregated into designated groups. The 5 year target of 6 million work opportunities is based on baseline funding received by public bodies from National Treasury budget allocations over the 2014 MTEF period at the time the targets were set for EPWP Phase III and the disaggregated groups targets are 55% youth, 55% women and 2% youth.
	Purpose/Importance	The indicator measures the coordination and monitoring function of the Department of Public Works to ensure that work opportunities created by the implementing public bodies (national departments; provincial departments, municipalities, non-state and state entities) are reported in the Expanded Public Works Programme Reporting System (EPWP-RS).
	Source/collection of data	Report drawn from EPWP Reporting System
	Portfolio of Evidence	EPWP Report (PB01a)
	Method of calculation	Aggregate work opportunities reported by public bodies in the EPWP-RS. Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.
	Target	121 888
	Data limitations	Inaccurate records provided by public bodies, work opportunities not reported in the system and non-compliant data captured in the system.
	Type of indicator	Output
	Calculation type	Cumulative
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance exceeding targeted performance is desirable.
	Baseline	191 423
	Indicator responsibility	Director – Provincial EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

Indicator 3.11	Indicator title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province
	Short Definition	Identify the number of interventions planned and implemented to support Public Bodies.
	Purpose/ Importance	To provide support to public bodies to meet their set EPWP targets. To ensure that Provincial Coordination provides the necessary support and coordination interventions (by type) to public bodies implementing EPWP initiatives
	Source/collection of data	The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
	Portfolio of Evidence	Training manuals/site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
	Method of calculation	Simple count of interventions implemented (by type) to support Public Bodies in the creation of work opportunities in the Province
	Target	04
	Data limitations	Lack of participation by public bodies may affect the figures to be reported
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance should be equal or more than a target
	Baseline	03
	Indicator responsibility	Director – Provincial EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

Indicator 3.12	Indicator Title	Number of Beneficiary Empowerment Interventions
	Short Definition	The number of interventions planned and implemented for the empowerment of the beneficiaries
	Purpose/ Importance	To develop, empower and skill designated groups
	Source/collection of data	EPWP business plan
	Portfolio of Evidence	Attendance registers and/or certificates of attendance
	Method of calculation	Simple count of empowerment interventions
	Target	03
	Data limitations	Availability of key responsible stakeholders
	Type of indicator	Output
	Calculation type	Cumulative (year-end)
	Reporting cycle	Quarterly
	New Indicator	No
	Desired performance	Actual performance should be equal or more than a target
	Baseline	03
	Indicator responsibility	Director – Provincial EPWP Deputy Director General - Infrastructure Maintenance & Technical Support

BACK COVER PAGE

PR 334/2018

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