

Frequency	Programme	Sub Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Quarter - 2				Annual Performance						
											Target Q2	Actual Output Q2	Reason for Deviation Q2	Corrective Action Q2	Annual Target	Aggregate Output	Pre-Audited Annual Performance	Reason for Deviation	Corrective Action	Audited Annual Performance	
Annually	Programme 1: Administration	Chief Financial Officer	% of reduction of irregular expenditure	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			Procurement plan developed and submitted to Provincial Treasury	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
		Office of the HOD	Strategic Risk Register approved by 30 April 2023	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			% of Financial Disclosures for SMS submitted to PSC	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
		Sub-Programme 1.3: Corporate Support	% of Financial Disclosures for MMS Finance and SCM officials below level 9 submitted to PSC	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Number of external students awarded bursaries for Built Environment studies	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% of Women at SMS level	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% representation of Youth in the staff complement	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			Number of user satisfaction surveys conducted to assess quality of services provided	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			Human Resource Provisioning Plan (HRPP) approved by 31 May 2023	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
	Programme 2: Property Management	Sub-Programme 2: Immovable Asset Management	Annual Performance Plan published by 31 March 2024	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Annual Report Published by 30 September 2023	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			% representation of Staff with Disabilities	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			No. of properties registered into the name of the KZN Provincial Government	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Registration of Public Private Partnership (PPP) with Provincial Treasury for the re-purposing of 2 utilised state properties' buildings (EGG and House- REM OF BRF 1496 issued by 31 March 2024	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
		Sub-Programme 2.3: Design	Approved Custodian Asset Management Plan (CAMP) submitted to Relevant Authority by 31 December 2023	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
			% of leases concluded with Black landlords	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Hectares of land released for socio-economic purpose	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Default	Not Applicable	Not Applicable	Number	Not Applicable	Not Applicable	Not Applicable												
			Approval of Statutory Requirements towards the development of KZN Government Project	Non-Standardized	Not Applicable	Text	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster												
Quarterly	Programme 1: Administration	Chief Financial Officer	No. of New construction Projects completed	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% of budget variation	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% of valid invoices paid within 30 days	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% of internal audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% of external audit recommendations implemented within specified timeframe	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% implementation of the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster												
			% spent on designated groups owned enterprises through 30% set-aside on procurement of goods and services: Women 60% Youth 35% People with disabilities 10% Military Veterans 10%	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster												
			Office of the HOD	No of Quarterly Performance Reports submitted to the Executive Authority	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster											
				Number of ICT projects completed	Non-Standardized	Not Applicable	Text	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster											
			Programme 2: Property Management	Sub-Programme 2: Immovable Asset Management	% of total budget spent on approved property rates invoices from Municipalities	Non-Standardized	Not Applicable	Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster										
Number of condition assessments finalized on state owned buildings	Non-Standardized	Not Applicable			Percentage	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster													
Number of utilization inspections conducted (concluded) for state owned facilities	Non-Standardized	Not Applicable			Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster													
Number of facilities provided	Non-Standardized	Not Applicable			Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster													
Number of utilization inspections conducted (concluded) for leased facilities	Non-Standardized	Not Applicable			Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster													

Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & Technical Support	No. of hospitals refurbished	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	6	1	Lady Smith Hospital, was achieved as planned. The following Q2 projects were achieved & reported in Q1: 1. McCord Hospital 2. Osindweni Hospital 3. Luntjumbisi Hospital 4. Nemeyer Hospital  Greytown TB Hospital could not be achieved. The Project Progress is at 45%. The contractor abandoned site, and the notices of non-performance were issued to the contractor. Mechanical consultant was appointed on hourly basis and the hours allocated to the service provider were exhausted and delays were experienced when the service provider was to be re-appointed with more hours. Client requested designs to be inline with the current DOP's Infection Prevention Control Standards. Currently designs are being prepared and will be presented to the client for approval.	Non performing contractors will be issued with notices as per their contract and failure to comply will lead to termination. Continuous close monitoring of the project to ensure implementation is aligned with the plan.	14	6				
		No of planned maintenance (refurbished/ renewed) completed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Human Settlement and sustainable livelihood	The Economic Sectors, Employment and Infrastructure Development cluster	3	2	Madibela Traditional Court was achieved as planned. Macambani TAC was targeted for Q3 but was achieved & reported in Q1 due to Supply Chain Management procurement processes that were concluded earlier than anticipated.  Greytown RTI could not be achieved. The Project Progress is at 34% due to poor performance and financial challenges experienced by contractor.  Shiyabanye TAC could not be achieved. The Project Progress is at 58% due to design change as a result Extension of Time (EOT) was approved and revised. Practical completion is scheduled for 18 October 2023.	Greytown RTI, The Department will issue default notice on 22 September 2023 due to poor performance.  Shiyabanye TAC EOT has been approved and revised completion date is 18 October 2023.	20	6				
		No. of Clinics refurbished	Non-Standardized	Not Applicable	Number	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance, State Capacity and Institutional Development cluster	4	1	The following Q2 projects were achieved & reported in Q1: 1. KwaMashu CHC 2. Osizweni Clinic 3. Nkwali Clinic  Stafford Clinic could not be achieved. The Project Progress is at 5%. The service provider was unable to establish on site as there were changes in decanting plan requested by the Department of Health (DOH). The Decanting plan for Stafford clinic was only approved on 11 August 2023 and site handover was conducted on 05 September 2023.  The Nkwadwe CHC project was targeted for Quarter 3 and achieved earlier on 18 July 2023 than anticipated completion date of the 06 October 2023.	The Branch will ensure continuous & close monitoring of the project to ensure the revised timelines are met.	23	5				
		No. of new schools completed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	0									
		No. of schools refurbished	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster	4	3	Mashole High School could not be completed on time and the Project Progress was at 98% as at the end of the Quarter.	The Practical Completion of the project is scheduled for 13th October 2023.	19	4				
Sub Programme 3.2: Community Development	Number of Work Opportunities created by Provincial Public Works and Infrastructure	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	960	751	The underachievement is due to the late recruitment of beneficiaries by the Regions.	All Regions are to be closely monitored to ensure that they instantly conduct the recruitment processes after receiving their grant allocation letters. This will result also into timely reporting of the appointed beneficiaries on the system.	3000	751					
		No. of emerging contractors trained	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster	100	17	This is due to non-attendance by targeted contractors and, also by the postponement of the scheduled training at the last hour by our partner National Portland Cement (NPC).  175 contractors were trained in Q1 and this was reported although there was no target for Q1.	The Regions will ensure that the mobilization of contractors to be trained exceeds that targeted number.	400	212				

			Number of public bodies reporting on EPWP targets in the Province	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		66	66				66	66				
			Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Job Creation	The Economic Sectors, Employment and Infrastructure Development cluster		3	3				12	6				
			Number of Beneficiary Empowerment Interventions	Non-Standardized	Not Applicable	Number	Priority 2: Economic Transformation And Job Creation	Basic Services	Governance, State Capacity and Institutional		1	1				4	1				
<b>Total</b>																					
43																					

Feedback																					
Quarter - 1						Quarter - 2						Quarter - 3						Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated Q2	Username Q3	Role Q3	Feedback Q3	Dated Q3	Username	Role	Feedback	Dated						
				Zamo Zwane	Department Coordinator	Kindly receive quarter 2 Performance Information from KZN Public Works.															
				Lulama Shembela Ndazi	OTF Coordinator	Please receive report with same comments.															
				Zamo Zwane	Department Coordinator	Kindly receive Quarter 2 Performance information.															
				Nathi Zondi	Accounting Officer	Approval Certificate: Q2: Please find attached is the signed letter from the															
Lulama Shembela Ndazi	OTF Coordinator	Thank you for the report and kindly capture outputs even where the target is zero for completeness of	20/07/2023																		
Nathi Zondi	Accounting Officer	Approval Certificate: Q1: Please find attached to the Accounting Officer's sign off letter for your attention.	31/07/2023																		
Zamo Zwane	Department Coordinator	Kindly receive the 2023/2024 Indicators	20/06/2023																		
Zamo Zwane	Department Coordinator	Kindly receive the Q2 Performance Information from	27/07/2023																		