

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	Annual Performance							
															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							20	0			Cases are pending assessment		
			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								1					
		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								3	0			The strategic risk register was	The risk register will be presented at
			% 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								100	100			100	
		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								100	100				
			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								25					
			% of Women at SMS level	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster								50					
			% 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								30					
			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								1					
			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								1	1				
		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							1	1				
				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							1	1				
	% 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							2						
	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								80					
	Registration of Public Private Partnership (PPP) with Provincial Treasury for the re-purposing of 2 utilized state properties/buildings (EGG and House- NEM OF E97 1496 Dandee) 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								2					
	Approved Custodian Asset Management Plan (C-AMP) 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								1	1			1	
	Programme 3: Public Works Infrastructure	Sub-Programme 2.3: Design	% 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							5						
			Rectors 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							10						
Programme 3: Expanded Public Works Programme	Sub-Programme 2.3: Design	Default	Not Applicable	Not Applicable	Number	Not Applicable	-	-	Not Applicable													
		Approval of Statutory Requirements towards the Development of #2N Government Precinct	Non-Standardized	Not Applicable	Text	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster								1	Submission of statutory requirements to ECTEA		0	Targeted and not achieved	Transactional Advisor's have been appointed	
Quarterly	Programme 1: Administration	Chief Financial Officer	% of budget variation	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster		2	-15.30	Deviation due to higher than anticipated expenditure on items such as compensation of employees, fleet services.	Expenditure to be monitored on a monthly basis to ensure that the department and total expenditure remain at budget at year-end.		2	-15.3					
			% 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		100	93	Insufficient budget allocated for property rates	Additional budget allocation/ identification of savings within the department to cater for property payments.		100	93					
			% 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		100	100				100	100					
			% 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		100	100				100	100					
			% implementation of the Procurement Plan	Non-Standardized	Not Applicable	Percentage	Priority 1: A Capable, Ethical and Developmental State	Basic Services	Governance and Administration cluster		100	100				100	100					
			% spent on designated groups owned enterprises through 30% set-aside on procurement of goods and services: Women 45% 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		30	66.02	Increased number of Woman-owned companies who participated and benefited from SCM processes.	Work awarded to Women owned companies to be monitored and be aligned to planned Quarterly target		100	34.75					
		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		1	1					4	3				
			Sub-Programme 1.3: Corporate Support	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			1 Survey Monkey	1					3	IMS (Archibus); Ethics Helpdesk; Survey Monkey		
	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		50	98.36	The invoices were received earlier than anticipated.	This will be an annual target for the next financial year, as DPW has no control on the timing of receipt of invoices from the municipalities		100	98.36					
			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		100	0	There's an appeal lodged to the award.	Awaiting outcome.		150	0					
			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		32	32				100	32					
			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		29	25	There was an overachievement in qtr 2, which resulted in the reduced number of leases being finalized in the reporting period.	The signing of all outstanding leases is being fast tracked as a special project for this financial period. Target setting for forward planning has been aligned to lease expiry periods.		80	25					
			Number of utilization inspections conducted (concluded) for hired facilities	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster		35	37	The overachievement is due as a result of follow up inspections on maintenance issues in order to finalize leases during the reporting period.	The annual target is being monitored for compliance		100	37					

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		1	0	Targeted and not achieved 1. Grey's Hospital Project is running behind schedule due to local business forum disruptions, contractor's cash flow, delays with appointment of sub-contractors & contract management issues. A recovery plan has been submitted, the proposed completion date is end March 2024.	Default notices issued to the contractor for non-performance and recovery plan submitted and approved	14	6					
		No of planned maintenance (refurbished/ renovated) 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		6	1	Targeted in Q3 and Achieved on Q2 1. Macabini Traditional court PC was target at Q3, however SCM procurement processes were concluded earlier than anticipated hence the PC was achieved in Q2. Targeted and achieved 1. Mbila TAC Targeted and not achieved 1. Sizweni Handy Craft Centre PC was not achieved due to poor performance of Main Contractor. Project progress is 85% against 100% time lapsed. 2. Phoenix Service Office 3. Q3 target achieved in Q2 1. Ndwedwe CHC Site handover was on 07/02/2023 and Project duration was 8 months, Anticipated completion date was to be 06 October 2023. Project was completed on 18 July 2023, contractor completed the work ahead of completion date due to excessive material from other similar projects.	1. Sizweni Handy Craft Centre Based on adjusted recovery construction programme received from Main Contractor with the revised increased resource plans, the practical completion will be achieved in Q4. 2. Phoenix Service Office The 3% of works left on site has been quantified and tracked on weekly basis in order to achieve the Practical Completion in Q4. 3. Ethekevin Regional Office The 6% of works left will be completed in Q4. The payments are made directly to the sub-contractors for them to complete the outstanding works. 4. Bartlow Combine Research	20	7					
		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		1	0		Ensure adequate planning	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				2	1					
		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		1	1	Targeted and not achieved 1. Darnal Secondary School Education retracted the fencing project, project not part of the Infrastructure Programme Implementation Plan 2. Eshdlovin Primary School	Department of Education has been engaged on the effects of duplicating instructions to the implementing Agent's and withdrawing projects on Infrastructure Programme Implementation Plan.	39	5					
		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	345	The Department is awaiting additional funding to create Work Opportunities. Business plan was prepared in October and submitted to the office of the accounting officer for approval.	The Department anticipates to create additional Work Opportunities by end of March 2024, utilizing additional funding upon the approval.	3000	345					
		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		200	0	The training that was planned for the third quarter was postponed by training providers to the 4th quarter.	In future the Department is to resuscitate in-house trainings, to avoid non-achievement due to reliance on clients.	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	9						
					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						
Total :																													

Feedback		Quarter - 1				Quarter - 2				Quarter - 3				Quarter - 4				Audited Annual			
Username Q1	Role Q1	Feedback Q1	Dated Q1	Username Q2	Role Q2	Feedback Q2	Dated	Username Q4	Role Q4	Feedback Q4	Username	Role	Feedback	Dated							
				Zamo Zwane	Department Coordinator	Kindly receive quarter 2 Performance Information from KZN Public Works.															
				Lulama Sthembele Ndlaai	DTP Coordinator	Please receive report with some 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 Sthembele Ndlaai	DTP 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 is 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 Q1 Performance Information from	27/07/2023																		