

Frequency	Programme	Sub-Programme	Indicator	Indicator Type	Output	DataType	MTSF Priority	Provincial Priority	Cluster	Audited outcome FY 2022 - 23	Target Q3	Quarter - 3			Annual Performance							
												Actual Output Q3	Reason for Deviation Q3	Corrective Action Q3	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		
			% 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: Public Works Infrastructure	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			Targeted and not achieved	Transactional Advisor's have been appointed		
Programme 3: Expanded Public Works Programme	Infrastructure, Maintenance & Technical Support	Establishment of Provincial Infrastructure Nerve Centre	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster						1								
		No. of New construction Projects completed	Non-Standardized	Not Applicable	Number	Priority 5: Spatial Integration, Human Settlements and Local Government	Basic Services	Governance, State Capacity and Institutional Development cluster							2							
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					
			% of budget variation	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 10% 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					
	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.	80	25			Target setting for forward planning has been aligned to lease expiry periods.		
			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	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	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.	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					

