



FOREWORD BY THE EXECUTIVE AUTHORITY

The vision and mission of the Department of Public Works, Roads and Infrastructure is to adopt a system based strategy aimed at enhancing insight, foresight and intelligence in the implementation of National Development Plan (NDP) and facets of the Limpopo Development Plan (LDP). The Department of Public Works, Roads and Infrastructure, as a leader in the provision and management of provincial land and buildings aims to further develop innovative services and technologies that manage requirements of government users and wider society through life cycle delivery for quicker time based delivery mechanisms.

Our ability to create confidence in the public and broader society on the services we provide is cardinal to our very existence. Our attitude, which is character based leadership, will be to give our clients, the public, service providers and employees and regulators offerings to create their own value through concerted community and stakeholder participation where we would exercise true servant leadership in our operations and business.

What would make our predetermined objectives smart is embedded in our commitment to stay true and ensure stewardship over public interests.

To ensure that we embed the objectives of the National Development Plan into future strategies in the development of infrastructure in the Province, the Medium Term Strategic Framework (MTSF) outcomes form the core and integral part of Performance Planning for the delivery of services we have been entrusted with. The Limpopo Department of Public Works, Roads and Infrastructure will take the initial steps to re-position itself to our purpose in order to respond to the challenges of optimal service delivery amid the growing need versus lack of budgetary resources.

The Limpopo Development Plan (LDP) and the Medium Term Strategic Framework (MTSF) outline the outcomes with relevance to the Department with respect to decent employment through inclusive economic growth, efficient, competitive and responsive economic infrastructure network, as well as responsive, accountable, effective and efficient local government system. This in order to enhance our environmental assets

and protect natural resources in a way that ensures a developmentally orientated public service, nation building, anti-fraud and corruption and social cohesion.

On the 21 May 2014 the Premier, Honourable Stanley Mathabatha, announced the reconfiguration of some departments. Department of Public Works was reconfigured to include the Roads and Infrastructure functions and renamed Department of Public Works, Roads and Infrastructure. The reconfiguration of the department has the following implications:

Approximately 2000 officials are being transferred (both core and support function) from Department of Transport Safety and Security and Liaison to the Department of Public Works Roads and Infrastructure in the formation of a redefined institution to deliver particularly on the mandate of infrastructure development planning and delivery.

The Infrastructure budget allocated to the department will increase by approximately R1.7 billion (R500 million for EPWP and R1.2 billion for transfer payments to Roads Agency Limpopo (RAL). The Department will also receive R637 million during budget adjustment of which R477million will be allocated to RAL for the 7977 roads assets. This will amount to the value of R347 Million for machinery and plant equipment which the Provincial Treasury will factor in our new budgetary allocation as a new appropriation in the next MTEF.

The Department will translate these policy objectives into departmental programmes of action focusing on compilation of an Infrastructure Master Plan and Infrastructure Project Implementation Plans (IPIPs) and an EPWP Business Plan. All these projects will be classified and categorised as 100% Expanded Public Works Programme (EPWP) as well as those that are medium sized to be implemented as in-house projects with a view to impact on job creation, employment creation and addressing poverty and inequality.

The Department will further ensure systematically integrated development and performance planning, sustainable environmental integration in infrastructure development, and the management of spatial development and protection of the provincial built heritage, contribution towards building an efficient, effective and developmentally orientated public service.

We will set ourselves achievable targets in different programmes for the Financial Year 2015/2016 according to the Medium Term Expenditure Framework (MTEF) which by and large gives effect to our mandate. The Department wishes to operate as a key and strategic partner in infrastructure delivery for the provincial administration in line with GIAMA, which will be amplified in the Strategic Plan and the Annual Performance Plan.

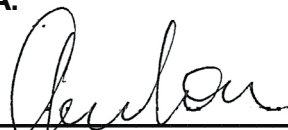
The Department is therefore ready to fulfil its mandate in the medium term. This Annual Performance Plan (APP) will be used as a tool against which the Department's performance can be assessed and reported upon.

As we celebrate 60th anniversary of the founding of the Freedom Charter, we will always be motivated and inspired by this celebrated document whose objective is to ensure that the living conditions of all South Africans irrespective of their background, is changed for the better. It is time that we return to basics fully aware that our people cannot continue to live like second class citizens in the country of their birth. It is time that we move with speed to be on par with this fast paced world, and do this with verve and vigour that was seen in 1955 when men and women gathered at the real Congress of the People in Kliptown for the adoption of the Freedom Charter.

Public Works, Roads and
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We are pleased to present the 2015/2016 Annual Performance Plan which sets the means to achieve the Department's mandate.

Re a ŠOMA.



HON. AZWIINDIN JEREMIAH DINGAAN NDOU
MEMBER OF THE EXECUTIVE COUNCIL

OFFICIAL SIGN –OFF

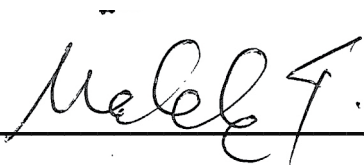
It is hereby certified that this Annual Performance Plan:

- Was developed by Management of the Department of Public Works under the guidance of the Executive Authority.
- Was prepared in line with the current Strategic Plan of the Department of Public Works.
- Accurately reflects the performance targets which the Department of Public Works will endeavour to achieve given the resources made available in the 2015/2016 Financial Year budget

Chief Financial Officer

Signature:  _____

Head Official for Strategic Planning

Signature:  _____

Acting Head of Department

Signature:  _____

Executive Authority


Signature:  _____

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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

The Department contributed significantly in the improvement of the lives of the people in the province in meeting basic needs, access to government services and making opportunities available in the creation and enhancement of their quality of life.

a. Implementation of Public Works projects

The Department of Public Works Roads and Infrastructure in Limpopo has been able to support the realisation of the priorities of government through the provision of social infrastructure on behalf of client Departments. The table below indicates the work done in the last five years and the ones that will be reported upon the 2014/15 Annual Report once performance has been audited.

DEPARTMENT	COMPLETED PROJECTS						
	09/10	10/11	11/12	12/13	13/14	14/15	Achieved
Education (Schools - new & upgrades)	-	18	40	24	43	14	139
Health (Hospitals, Clinics, Health Centres, Staff Accommodation & EMS)	14	-	9	-	7	-	30
Sport, Arts & Culture (Libraries & Archive)	-	-	4	15	-	17	36
Roads & Transport (Traffic Stations)	1	-	1	-	-	-	2
Agriculture (Electrification)	-	-	1	1	-	-	2
LEDET (Market Stalls)	-	-	2	-	1	2	5
Social Development (One stop centres)	-	14	-	-	-	-	14

The Department implemented projects on behalf of clients departments in the last eight (9) years. In the health portfolio the department completed 31 Hospital Revitalisation projects; electrified 92 clinics; upgraded 54 clinics, constructed 2 Community Health Centres; built 11 Emergency Medical Care stations; constructed 14 Forensic Mortuaries; 9 Hospital special projects; 4 Central Laundries and 16 staff accommodation facilities totalling 233 health facilities.

The Department further implemented projects for the Department of Education 1126 Educational Facilities, 30 Sport Arts and Culture projects, 5 Agricultural projects, 14 Social Development projects, 6 Economic Development projects and 5 Transport and Roads related projects.

Performance in the year under review can be quantified as follows, 14 Educational Facilities projects undertaken, maintenance of 17 Libraries and 3 market stalls and, majority of planned projects could not be undertaken due to budgetary constraints and were therefore withdrawn by client departments.

The Department is offering technical support in the development a comprehensive Limpopo integrated Infrastructure Master Plan (LIIMP) which will inform a provincial wide Infrastructure Development Plan and Strategy, while the 15 Year infrastructure plan that is in place will serve as baseline planning tool.

The Department facilitated the establishment of the infrastructure strategic planning HUB (ISPH) as part of a strategy to provide specific aim of delivering infrastructure. The Department will further provide alternative contracting capacity to delivery strategies (which are cost effective and are time bound) to ensure seamless project delivery. The Planning and Design function has now come handy for the department in achieving the Outcome 4 and 6 which are job creation and infrastructure delivery respectively.

b. Implementation of the Expanded Public Works Programme

The Limpopo Provincial Government is implementing the Expanded Public Works Programme (EPWP) in four sectors, namely, Infrastructure, Environmental and Culture, Social and Non-State. The programme is one of Government's strategic initiatives aimed at addressing the challenges of poverty, unemployment and skills development through the use of regular budgets for procurement of government goods and services.

The first phase of EPWP (2004/05 – 2008/09) achieved its national target of 1 million work opportunities a year ahead of schedule. Limpopo's contribution was 144,472 (14.4%). The second phase (2009/10 – 2013/14) has a national employment target of 4.5 million Work Opportunities to significantly scale up in contributing to halving unemployment by 2014. Limpopo's set target for phase 2 was 441 993 (10% of National target), and as at end of the 2nd quarter in September 2013, has achieved 447 022 work opportunities, thus already exceeding the provincial target before the end of the phase. A total of 591 494 work opportunities have so far been created in the Province since its inception. An average of 49% were Youth, 60% were Women, which exceed national demographic targets of 40% and 55% respectively. The achievement of Persons with Disability employed was 0.4% of the total, compared to a target of 2%. Over R2.14 billion has been injected into local communities as paid wages to locally employed workers which contributes to boosting local economic development in the Province. A total of 1400 of Youth have gone through apprenticeship under Nation Youth Service (NYS) programme to enable them to gain access into the labour market.

Other achievements for the Expanded Public Works Programme are as follows:

- Development of Provincial EPWP 5-year business plans for the three phases as part of operational process for the programme, which consolidate plans and set targets for all implementing bodies in the Province aligned to the objectives of the provincial Growth and Development Strategy, the Millennium Development Goals.
- Protocol Agreements were prepared and signed by all government bodies which bind them to achieving their respectively set targets.

- Over R293 million of the Incentive Grant was received by the Province from National Treasury, as additional funding allocated to performing government bodies to upscale employment creation.
- EPWP District Fora, which provide a platform for ownership and active participation of political and administrative heads, have been established in all the five (5) Districts and induction courses conducted for members.
- Annual EPWP Provincial Summits and Kamoso Awards, which recognise and reward excellent performance by government implementing bodies, have been successfully conducted. The Province won a total of 18 National Kamoso Awards in Social Sector (6 Awards), Environment (8 Awards), Infrastructure (3 Award), and Non-state Sector (1 Award) since inception of the Kamoso Awards.
- Through a partnership with the International Labour Organization (ILO), 700 technical staff of implementing agencies, 180 consultants, and 165 small scale contractors was trained in EPWP and Employment Intensive Technology courses. 75 senior officials have benefited from international short courses, seminars, and study tours.
- The Province coordinated the achievement of 85 106,000 work opportunities created in all sectors of the programme.
- An average of 46% youth, 72% women and 0, 91% for people with disability were achieved.



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c. Progress in Management of the Property and Maintenance portfolio

Department of

In terms of the GIAMA planning cycle as directed by the Provincial Treasury Practice Note 5 of 2014, the Department as the custodian is expected to assess all the User Asset Management Plans (U-Amps) and develop a Custodian Asset Management Plan (C-Amp).

1079 properties have been vested and registered in the name of the Province. There is a nationwide project led by the Department of Rural Development and Land Reform and National Department of Public Works which aims to fast track the vesting process. The Limpopo Department of Public Works has arranged with the Office of the Chief Surveyor-General to assist with surveying of land parcels that are on communal land. Valuation rolls collected from all municipalities in the current financial year were utilised to update the Immovable Asset Register (IAR) to fair value the properties valued at R1. Seven hundred and sixty (760) land parcels has been surveyed and registration process is under way.

The capacitation plan that is being implemented is bearing positive results as there are additional professionals that are assisting with conducting conditional assessments and assisting user departments to develop their U-AMPs. The Department continues to maintain the Provincial Immovable Asset Register and reconciliation with Deeds Registry records. A service provider as part of the section 100 (1) (b) to credible Immovable Asset Register.

The Department is meeting with all the municipalities with the aim of reconciling accounts and to pay debts owed to municipalities. The expenditure on devolved rates and taxes in the year under review amounted to R 79 million.

The Department has 1 743 houses-1 420 Brick Houses, 262 Prefabricated Houses, 6 Caravans, 9 Flats/Town Houses, 16 Hostel Rooms and 2 Prestige houses, and provides residential rental accommodation to tenants. As of the end of the 3rd quarter 2014/15, the Department had 4 213 rooms for rental and 1 292 were vacant.

The balance for arrear rentals for the period under review amounted to R37, 522,349 in which the department is currently cleaning up the records using an improved template in preparation to migrate to the iE-Works module developed by National Public Works. The Provincial Task Team on rental was established rental tariffs and a report has been finalised and shared with departments. The Department has introduced a rental collect strategy called Operation Hakela.

As it was pointed out by the Auditor General that the Housing Register is incomplete since “it was noted that several residential properties recorded on the immovable asset register were not appearing in the house registers”, the Department embarked on an exercise of reconciling the housing register with the immovable assets register in line with the Corrective Action Plan that is in place. One thousand two hundred and twenty three (1 233) assets have been linked from the rental register.

d. Roads Infrastructure Development

The Department continues to be at the forefront of ensuring that transport infrastructure development and services meet the demands to ensure social development and economic growth. It is only through an efficient, affordable and reliable transport system that the people of Limpopo can participate in activities that bring better economic conditions and facilitate trade regional integration. The Department acknowledge and recognise that central to its plan is to deliver on the mandate to improve roads infrastructure and road safety.

The Department was put under Administration in terms of Section 100(1) (b) of the Constitution of South Africa, 1996 (Act no. 108 of 1996) on 05 December 2011. The reduction in budget by +/- 1,5 billion to fund the Provincial deficit has led to suspension of the following major priorities and projects committed in the 2010/11 – 2014/15 strategic plan: (upgrading of roads; purchase of plant to blade gravel roads and filling of vacant posts).

The total road network is 21 890 km. The paved network has served its life and is ageing. Most of the roads are old and have gone beyond the stages of routine maintenance and ordinary preventative maintenance to heavy rehabilitation. Insufficient maintenance coupled with adverse weather conditions and increased traffic volumes are the main contributors to the increased rate of deterioration of ageing roads. There are about 14 575 km of gravel/dirt roads in the province which constitute about 68% of road network.

The province has been receiving excessive annual rainfall in recorded history. Prolonged and continuous rainfall during the beginning of the years was followed by a period of heavy downpours resulting in flooding, extensive damage to public and privately-owned infrastructure and death.

Several roads and bridges were damaged during the 2010/11 (Vhembe, Mopani, Sekhukhune and Waterberg), 2011/12 (Mopani), 2012/13 (Vhembe and Mopani) and 2013/2014 across the province (mainly Waterberg in the Lephalale area) financial years respectively. This led to an increase in the backlog of road maintenance in the Province.

With the current budget allocation, the Department will not be able to address the existing backlog to surface the remainder of the road network and also not maintain its current surfaced and gravel network. Road construction cost per km is at an average R8 - R10 million since 2010 including bridges and other factors considered. The Department is only able to deliver and improve on infrastructure mainly due to the Provincial Road Maintenance Grant received.

1.1 Performance Delivery Environment

The following measures have been approved as part of the MEC Turnaround Plan and Section 100(1) (b) Recovery Plan. As a result, they have been incorporated into the Operational Plan and the Risk Assessment Plan to mitigate on repeated audit findings and matters of emphasis.

- Improved Planning and Design of Infrastructure Projects through the HUB
- Improved project management of infrastructure projects
- Improved Management of Asset Register
- Improved management of the provincial road network.
- Improved oversight of the Roads Agency Limpopo(RAL)
- Improved Lease Management
- Improved Facilities Management
- Improved Supply Chain Management
- Establish Infrastructure BAC and its support structure as per Construction Procurement Strategy
- Implement austerity and cost saving measures
- Staff debt reduction
- Improved management of rental collection
- Increased revenue collection
- Technical skills to deliver on mandate and capacity building
- Improved contract management
- Organisational redesign and alignment
- Implement energy efficiency measures and greening projects
- Capacity building in the office of the Chief Financial Officer (Alignment of CFO structure to National Treasury)
- Clean audit
- Improvement of relations on peoples issues and people management
- Improvement in achieving organisational wide performance results
- Improved time management



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- Stakeholder Relation Management
- District development (Capacity enhancement to deliver good services)
- Improved IT infrastructure and governance framework implementation
- Risk Management, financial support, finalise criminal and misconduct cases
- Education and Training of staff
- Organisational culture change
- Improved dialogue between management and general staff
- Improved community participation and stakeholder consultation
- Improved planning with the people
- Finalise the reconfiguration project milestones as set by the Executive Council.

Section 100 (1) (b) Strategic Intervention Improvement Plans

Here are key strategic intervention projects undertaken under Section 100 (1) (b) which will be pursued throughout the MTEF Period until stability is achieved in the improvement of management of the department.

a) Immovable Asset Register



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Problem Statement: The property portfolio of the LDPW is poorly managed. The immovable asset register is incomplete and a large number of properties have not been vested as owned by the Limpopo Province. The LDPW has just more than 900 vested assets in its register. According to the NDPW, the LDPW should have approximately 12,000 assets in its register. The Auditor General (AG) has qualified the LDPW in this regard.

Progress to date: All findings on the immovable asset register were resolved in the 2013/14 financial year as part of the immovable asset register project. Phase 2 of the project requires appointment of the service provider to do field work. To date 1789 of the 3446 assets have been linked to the immovable asset register, 2212 of the 3035 on the devolved rates and taxes lists have been reconciled and resolve

b) Lease Review Project

Problem Statement: The Limpopo Province is paying an estimated R200m per annum in leases. There are approximately 95 leases with private lessors in place. There are currently 6 leases costing more than R1m per month. Five of these leases are a subject of criminal investigation following claims of overcharging.

Progress to date: The lease review project has been completed and recommendations made to the department for implementations. The National Department of Public Works has been granted an approval by National Treasury to regularise and extend expired leases. This approval

has been extended to provincial departments of Public Works. A Cost benefit analysis has been done to advice on properties that can be purchased the state. Space utilization audits have been conducted on all major leased properties

c) Building capacity for infrastructure delivery

Problem Statement: The internal technical capacity of the LDPW is inadequate to execute the planning and implementation of infrastructure in the Province. The current environment appears to be hostile to outsiders and therefore does not attract the best and young skills from outside. Most individuals who are currently occupying critical infrastructure positions do not have the requisite skills.

Progress to date: The Department has appointed eight (8) identified professionals in the 2013/14 financial year. The current capacity of build environment officials in the department is forty two (42) inclusive of roads related professionals.

The Department has facilitated fifty (50) candidate project managers, quantity surveyors and engineers be assigned mentors to enable them to register as fully fledged professionals. A Quality Control Committee including the recently appointed professionals has been established to speed up the closing of all old projects.

The Department has signed and MoU with the DBSA, as delivery partner since the Independent Development Trust may be overloaded. The procurement of a Project Management Information System has been finalized. This system is currently being used in the Northern Cape Department of Roads and Public Works. The service includes project management, imaging of documents, GIS mapping, tracking maintenance and conditional assessments, among others.



d) Building capacity in CFO's office

Problem Statement: There is a general lack of requisite minimum skills in Finance Management and Technical Management. This is characterised by repeated Auditor General Findings that remain unresolved for years. The technical skills have over the years been eroded due to bad management practices that include inexplicable shifting of personnel within the organisational structure.

Progress to date: The Department was assisted by PWC Rakoma Consortium appointed in February 2013 by National Treasury to provide technical support in Financial Management and dealing with Audit Matters. The Department has appointed three (3) Senior Manager in Management Accounting, Budgeting Management and Supply Chain Management to increase capacity in the office of the CFO. The Department has developed an AG action plan and making good progress in the key areas that gave Qualification (accruals, rental debtors, movable assets). A Budget committee has been established and expenditure has since improved when compared with last year. Eleven officials have been enrolled for a Master's programme pitched course (Project Based Learning) and another ten attending AAT course targeted at NQF 3 and 4 as part of the Skills Development Plan. The structure of the office of the CFO has been reviewed in line with Treasury requirements to align with best practices in Financial Management and Accountability Management. A skills gap assessment report has been developed.

e) Develop the organisational structure that is focused on core mandate

Problem Statement: The current structure does not address the mandate of Public Works to deliver on infrastructure. Technical resources have been eroded over time. The current technical resources do not have the capacity to deliver on the mandate.

Progress to date: An Organizational functionality assessment has been completed and the proposed structure is currently under consideration for implementation by at least the 1st of April 2016.

Challenges and Interventions

The following are key challenges identified and interventions to mitigate the service delivery situation in the Department:

CHALLENGES	INTERVENTIONS
Under-Expenditure on Infrastructure Budget	Appointed Head of Demand & Acquisition and appointment of an Infrastructure BEC and BAC by April 2015
	Appointed IDT (Aug. 2013 and is still on site)
	Overtime for in-house construction teams
Attaining Clean Audit 2014	Appoint a service provider to assist the department to clear long standing Auditor General's findings
	Addressing all Internal Audit Findings
	Instituting disciplinary measures against responsible officials for audit findings
Asset Management Plans (AMPs)	Issued a Provincial Treasury Instruction Note setting the submission dates of U-Amps
	Developed a C-Amp based on the submitted U-Amps and submit to Provincial Treasury on time Solicit funding for all infrastructure Maintenance projects and they be capped by Provincial Treasury @ 3% and be inflation related.
Immovable Asset Register (IAR)	Appointed Ernst and Young to assist in the development of a credible IAR
Fewer EPWP work Opportunities created	Provincial Integrated Incentive Grant workshops planned throughout the MTEC
	Encourage Departments and Municipalities to plan infrastructure projects according to IDMS/IDIP model and National Treasury Capital Projects guidelines
Absence of a performance culture	Implementation of the performance management culture with appropriate corrective actions

Misalignment of skills to required output	Comprehensive skills assessment and audit and appointment of appropriately qualified staff
Lack of consequences for transgression on Governance Matters	Timeously dealing with issues of governance driven from the highest levels of leadership



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1.2 Organisational Environment

The Department operates as a key and strategic partner in infrastructure delivery for the provincial administration in line with GIAMA and the Public Finance Management Act, which will be amplified in the five year Strategic Plan and the Annual Performance Plans.

The mandate is by and large given effect in the Medium Term Strategic Framework and priorities of government which include:

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods,
- The massive programme to build economic and social infrastructure,
- Build an effective government for service delivery and social cohesion.
- Enhance the reconfigured department's capacity to deliver.

The Department is set to fulfil the following outputs mandated by National Government i.e.:-

- Implementation of the National Development Plan
- Enhance efficiency of the administration to deliver services
- Build an efficient and responsive infrastructure for improved access to government services
- Improved management of government property portfolio for enhanced service delivery
- Well maintained government properties, land and buildings
- Build and maintain a sound and safe provincial roads infrastructure
- Decent jobs created through the Expanded Public Works Programme.
- Fight against Fraud and Corruption.
- Contribute to nation building and social cohesion.

1.3. Major plans 2015/16

Infrastructure Development and Planning

- The will implement projects as per submitted 2015/16 User Asset Management Plans (U- AMPs).
- The Department will continue to implement projects that are multi year. The Infrastructure Programme Management Plans from client departments detailing the 2016/17 projects are expected in the third quarter.
- The Planning and Design unit will be engaged with the designs for the 2016/17 financial year to enable implementation to start in the first quarter of the 2016/17 financial year.
- Implement the Provincial EPWP Business Plan for Infrastructure projects
- Build and maintain a sound and safe provincial roads infrastructure in partnership with the National Department of Transport and utilise the Roads Agency Limpopo (RAL) as leverage for speedy response in the management of the provincial road network.

Implementation of the Expanded Public Works Programme

A Strategy Paper for the Coordination of the implementation Expanded Public Works Programme (EPWP) Phase 3 for the period 2014/15 to 2019/20, which provides strategic objectives, targets and framework for the phase, has been approved by National Cabinet. Challenges and lessons learnt in the implementation of the first two phases of the programmes with remedial actions as outlined in the EPWP Summit resolutions will provide guidance to all government bodies in the successful implementation of EPWP Phase 3.

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have not been any significant changes to the legislative and other mandates of the Department except that the Department would henceforth be audited on requirements of GIAMA on Immovable Assets.

The Department is mandated to be the main Implementing Agent for the delivery of provincial infrastructure as per the approved Infrastructure Delivery Management System (IDMS).

The Premier in Council had reconfigured Departments and created a new Department of Public Works, Roads and Infrastructure, thus expanding the mandate of the erstwhile Department of Public Works.

3. OVERVIEW OF 2015/2016 BUDGET AND MTEF ESTIMATES

3.1 Expenditure Estimates

Table 1 [Department of Public Works, Roads and Infrastructure]

SUMMARY OF ACTUAL AND BUDGETED PAYMENTS

Programme	2010/11	2011/12	2012/13	2013/14			2014/15	2015/16	2016/17
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	241,000	211,383	232,600	262,370	264,961	264,961	301,734	300,785	312,924
Infrastructure Operations	522,666	510,475	596,284	638,672	697,206	791,129	647,601	686,268	720,581
Epwp	25,761	26,165	30,057	27,558	39,808	39,808	38,094	31,904	36,399
Roads Infrastructure	1,573,149	1,831,822	1,037,151	1,222,219	2,073,312	894,369	1,762,327	1,985,240	2,135,882
Total	2,362,576	2,579,845	1,896,092	2,150,819	3,075,287	1,990,267	2,749,756	3,004,197	3,205,786
Current payments	1,058,467	971,244	1,096,848	1,154,906	1,235,016	1,085,847	1,346,879	1,387,593	1,455,543
Compensation of employees	846,710	748,285	879,249	948,495	922,449	773,042	969,610	1,015,295	1,066,060
Salaries and wages	727,913	606,594	753,127	797,588	833,583	681,179	803,577	844,858	887,101
Social contributions	118,797	141,691	126,122	150,907	88,866	91,863	166,034	170,437	178,959
Goods and services	211,757	222,960	217,599	206,411	312,567	312,805	377,268	372,298	389,483
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	1,713	1,500	739	1,826	1,991	1,852	1,944	2,128	2,233
Assets less than the capitalisation threshold	631	-	983	530	5,222	5,098	5,414	3,933	4,095
Audit cost: External	4,176	4,200	5,923	5,500	6,456	6,456	6,456	6,316	6,632

Bursaries: Employees	1,567	3,500	1,276	1,000	1,000	1,000	1,000	1,879	1,973
Catering: Departmental activities	568	-	252	462	343	343	879	1,080	1,134
Communication (G&S)	8,032	7,100	5,210	5,046	6,523	6,544	7,549	5,103	5,358
Computer services	8,526	9,600	8,775	8,780	15,109	15,109	11,312	11,414	11,985
Consultants and professional services: Business and advisory services	-	40	184	-	16	11	-	-	-
Consultants and professional services: Infrastructure and planning	4,838	12,000	2,323	3,078	3,307	1,912	2,345	2,023	2,124
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	3,819	8,659	8,641	8,365	18,845	17,049	14,090	6,955	7,303
Agency and support / outsourced services	41,685	51,316	57,150	58,101	97,008	87,432	90,818	92,531	96,882
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	10,931	10,323	8,176	9,000	9,000	9,000	9,000	12,267	12,880
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	6,222	7,970	19,895	-	5,630	27,422	48,927	49,093	51,057

Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	65	180	-	50	50	50	125	90	94
Inventory: Fuel, oil and gas	-	100	-	100	100	100	110	115	121
Inventory: Learner and teacher support material	294	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,070	-	1,274	2,847	3,527	3,527	3,100	3,264	3,427
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14,034	17,481	-	-	-	-	10,379	10,929	11,366
Consumable supplies	2,711	4,750	6,092	5,380	4,880	6,083	7,180	5,845	6,137
Consumable: Stationery, printing and office supplies	3,561	4,300	3,212	3,305	3,400	3,468	4,408	3,696	3,881
Operating leases	28,860	28,300	30,470	35,587	35,635	35,595	37,178	39,314	41,271
Property payments	39,648	27,600	25,304	30,600	29,008	29,008	32,055	33,754	35,442
Transport provided: Departmental activity	-	-	-	-	13,957	-	-	-	-
Travel and subsistence	23,793	20,489	21,298	11,607	14,399	23,762	33,178	28,771	30,061
Training and development	2,322	2,500	4,474	12,063	11,014	9,891	9,543	11,769	12,358
Operating payments	766	973	2,163	283	323	926	1,351	1,722	1,796
Venues and facilities	913	-	1,680	2,900	25,823	2,321	1,981	3,259	3,421
Rental and hiring	12	79	2,105	-	-	18,845	36,945	35,048	36,450
Interest and rent on land	-	-	-	-	-	-	-	-	-

Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	900,601	1,301,055	576,854	668,740	1,062,478	442,769	753,510	968,948	1,068,775
Provinces and municipalities	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Municipalities	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Municipal bank accounts	40,464	51,534	39,445	43,460	103,994	101,751	49,111	51,744	54,332
Departmental agencies and accounts	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Departmental agencies and accounts	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Households	14,166	13,709	18,325	10,675	12,763	9,769	8,804	9,171	9,629
Social benefits	12,470	13,109	16,177	8,575	11,208	7,965	6,604	6,954	7,301
Other transfers to households	1,696	600	2,148	2,100	1,555	1,804	2,200	2,217	2,328
Payments for capital assets	197,448	237,568	117,254	178,508	226,349	218,861	162,186	133,167	141,676
Buildings and other fixed structures	161,717	228,876	61,366	102,592	41,092	41,092	54,813	59,033	61,985
Other fixed structures	161,717	228,876	61,366	102,592	41,092	41,092	54,813	59,033	61,985
Machinery and equipment	35,731	8,692	55,888	75,916	185,257	177,769	107,373	74,134	79,691
Transport equipment	5,435	6,371	18,315	7,500	53,341	53,341	1,000	2,212	2,322
Other machinery and equipment	30,296	2,321	37,573	68,416	131,916	124,428	106,373	71,922	77,369
Payments for financial assets	64	-	20	-	-	-	-	-	-
Total economic classification	2,156,580	2,509,867	1,790,976	2,002,155	2,523,843	1,747,478	2,262,574	2,489,708	2,665,994

3.2 Relating expenditure trends to strategic outcome oriented goals

The Department will implement the determination on improvement in conditions of service for employees as determined by Department of Public Service and Administration (DPSA).

The Management of the Incentive Grant for EPWP job creation as per Division of Revenue Act (DORA)

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. THE PROGRAMME STRUCTURE OF THE DEPARTMENT

PROGRAMME	SUB-PROGRAMME
<u>Programme 1</u> Administration	Office of the MEC Head of Department Corporate Support
<u>Programme 2</u> Infrastructure Operations	Property and Facilities Management Planning and Design Construction Management
<u>Programme 3</u> Expanded Public Works Programme	Planning and Support Empowerment and Innovation Compliance Monitoring and Reporting
<u>Programme 4</u> <u>Roads Infrastructure</u>	Support Infrastructure Infrastructure planning, Design and Construction Mechanical Services Environmental Services Community Based Programme Roads Maintenance Roads Project Implementation

4.1 PROGRAMME 1: ADMINISTRATION

PURPOSE

The Programme serves as a support function to Infrastructure Operations and Expanded Public Works Programme. It provides strategic leadership, supports services and overall management of the Department. This entails giving political, managerial and administrative leadership for the effective functioning of the Department. The Programme consists of the Office of the MEC, Office of the Head of Department and Corporate Support which incorporates Strategic Management and Finance.

4.1.1 Strategic objective annual targets for 2015/2016

Strategic Objective	Strategic plan target	Audited /Actual Performance			Estimated Performance	Medium-Term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Improved Systems, processes, capacity building and procedures developed and implemented by end of March 2016	69	6	11	11	6	11	11	11

4.1.2 Programme performance indicators and annual targets for 2015/2016

Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Number of Quarterly Performance Reports produced	4	4	4	4	4	4	4
2	Number of Quarterly stakeholder Reports produced	4	4	4	4	4	4	4
3	Number of Quarterly Service Delivery Improvement Plan Reports produced	4	4	4	4	4	4	4
4	Number of strategic information systems projects implemented	2	2	2	2	4	4	4
5	Number of communication reports produced	1	1	1	1	4	4	4
6	Number of In Year Monitoring reports produced	12	12	12	12	12	12	12
7	Number of Monthly Infrastructure Reporting Model reports produced	12	12	12	12	12	12	12
8	Number of SCM procurement quarterly reports produced	4	4	4	4	4	4	4
9	Number of human resource management reviews produced	2	2	1	2	4	4	4

10	Number of Workplace Skills Plan reports produced	4	4	4	4	4	4	4
11	Number of Employee Wellness programmes implemented	12	12	12	4	4	4	4

4.1.3 Quarterly targets for 2015/2016

Programme Performance indicator		Reporting period	Annual Target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of Quarterly Performance Reports produced	Quarterly	4	1	1	1	1
2.	Number of Quarterly stakeholder Reports produced	Quarterly	4	1	1	1	1
3.	Number of Quarterly Service Delivery Improvement Plan Reports produced	Quarterly	4	1	1	1	1
4.	Number of strategic information systems projects implemented	Quarterly	4	1	1	1	1
5.	Number of communication reports produced	Quarterly	2	-	1	-	1
6.	Number of In Year Monitoring reports produced	Annually	12	3	3	3	3
7.	Number of Monthly Infrastructure Reporting Model reports produced	Quarterly	12	3	3	3	3
8.	Number of SCM procurement quarterly reports produced	Quarterly	12	3	3	3	3

9	Number of human resource management reviews produced	Quarterly	4	1	1	1	1
10	Number of Workplace Skills Plan reports produced	Annually	4	1	1	1	1
11	Number of Employee Wellness programmes implemented	Quarterly	4	1	1	1	1

4.1.4 Reconciling performance targets with the Budget and MTEF

Programme	Administration								
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Office of the MEC	4,645	6,066	5,912	7,005	7,285	7,285	8,090	8,595	9,024
Head of Department	2,943	3,372	3,139	3,665	3,926	3,926	5,156	4,267	4,480
Corporate support	233,412	201,945	223,549	251,700	253,750	253,750	288,488	287,923	299,419
Total	241,000	211,383	232,600	262,370	264,961	264,961	301,734	300,785	312,924
Current payments	233,538	205,686	218,645	251,521	253,271	253,271	294,961	289,261	300,824
Compensation of employees	157,127	150,964	173,495	191,299	188,998	188,998	222,557	216,583	224,513
Salaries and wages	133,501	126,979	149,564	169,386	167,085	167,085	192,196	184,198	190,508
Social contributions	23,626	23,985	23,931	21,914	21,914	21,914	30,361	32,385	34,004
Goods and services	76,411	54,723	45,150	60,222	64,273	64,273	72,404	72,678	76,311
Advertising	1,713	1,500	495	1,526	1,524	1,524	1,594	1,759	1,846
Assets less than the capitalisation threshold	440	-	329	30	730	730	730	-	0
Audit cost: External	4,176	4,200	5,923	5,500	6,456	6,456	6,456	6,316	6,632
Bursaries: Employees	1,567	3,500	1,276	1,000	1,000	1,000	1,000	1,879	1,973
Catering: Departmental activities	568	-	220	412	269	269	809	1,006	1,057
Communication (G&S)	8,032	7,100	5,210	5,046	6,480	6,480	7,549	5,103	5,358
Computer services	8,502	9,600	8,775	8,780	11,109	11,109	11,312	11,414	11,985
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Contractors	554	300	1,150	1,113	1,777	1,777	1,857	1,263	1,326
Agency and support / outsourced services	21,135	1,100	34	1,795	1,075	1,075	1,075	2,249	2,362
Fleet services (including government motor transport)	10,931	10,323	8,176	9,000	9,000	9,000	9,000	12,267	12,880
Inventory: Clothing material and accessories	-	-	-	-	81	81	81	-	-
Inventory: Food and food supplies	65	180	-	50	50	50	125	90	94
Inventory: Learner and teacher support material	294	-	-	-	-	-	-	-	-

Inventory: Materials and supplies	-	-	-	-	-	-	-	-	-	-
Consumable supplies	2,658	2,000	235	310	1,030	1,030	1,030	422	443	
Consumable: Stationery, printing and office supplies	3,560	4,300	3,172	3,305	3,400	3,400	4,408	3,696	3,881	
Operating leases	1,637	1,400	576	1,036	1,044	1,044	1,044	1,264	1,327	
Property payments	-	-	-	-	-	-	-	-	-	
Travel and subsistence	7,231	6,470	3,700	6,442	7,607	7,607	12,715	8,523	8,948	
Training and development	2,322	2,500	4,474	12,063	9,864	9,864	9,543	11,769	12,358	
Operating payments	160	250	1,180	283	159	159	200	510	535	
Venues and facilities	866	-	225	2,530	1,617	1,617	1,876	3,148	3,306	
Transfers and subsidies	5,239	2,397	2,893	3,550	3,550	3,550	3,700	3,827	4,019	
Provinces and municipalities	-	297	192	300	300	300	350	400	420	
Municipalities	-	297	192	300	300	300	350	400	420	
Municipal bank accounts	-	297	192	300	300	300	350	400	420	
Households	5,239	2,100	2,701	3,250	3,250	3,250	3,350	3,428	3,599	
Social benefits	4,355	1,500	1,809	2,150	2,150	2,150	2,150	2,264	2,377	
Other transfers to households	884	600	892	1,100	1,100	1,100	1,200	1,164	1,222	
Payments for capital assets	2,196	3,300	11,058	7,299	8,140	8,140	3,073	7,697	8,082	
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	
Other fixed structures	-	-	-	-	-	-	-	-	-	
Machinery and equipment	2,196	3,300	11,058	7,299	8,140	8,140	3,073	7,697	8,082	
Transport equipment	1,430	1,000	4,881	2,500	3,341	3,341	1,000	2,212	2,322	
Other machinery and equipment	766	2,300	6,177	4,799	4,799	4,799	2,073	5,485	5,759	
Payments for financial assets	27	-	4	-	-	-	-	-	-	
	241,000	211,383	232,600	262,370	264,961	264,962	301,734	300,785	312,924	

4.2 PROGRAMME 2: PUBLIC WORKS

The Programme is responsible for the provision and management of provincial government land, roads and buildings. The Programme renders a specialised function related to the management and facilitation in the provision, maintenance and implementation of building and its three sub-programmes.

4.2.1 PROPERTY AND FACILITIES MANAGEMENT

PURPOSE

The Sub-Programme, Property and Facilities Management is responsible for the provision and management of immovable properties which serves as a platform for the efficient delivery of various government services. It facilitates the provision of office accommodation and other related accommodation to the Provincial Government. These functions are performed in line with the broader departmental goals of improving service delivery, complying with corporate governance requirements, promoting black economic empowerment and contributing to the transformation of the property industry.

The main purpose of this Sub-Programme is to ensure that immovable assets owned and/ or utilized for delivery of government's services yield functional, economic and social benefits to the province.

4.2.1.1 Strategic objective annual targets for 2015/2016

Strategic Objective 2	Strategic plan target	Audited/Actual Performance			Estimated Performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Improve management of immovable assets utilised for government services delivery	75	16	15	14	15	12	13	13

Programme Performance Indicators		Audited /Actual Performance			Estimated Performance	Medium-Term target		
		2011/12	2012/13	2013/14	2014/15	2015/2016	2016/17	2017/18
1	Number of user Asset Management Plan (U-AMP) compiled for Limpopo department of Public Works in terms of GIAMA framework	1	1	1	1	1	1	1
2	Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	1	1	1	1	1	1	1
3	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	100%	100%	985	1050	1161	1200	1250
4	Number of jobs created in all 5 districts as per U-AMP	180	200	220	200	200	200	250
5	Percentage construction of 12 Traditional Offices Constructed in 5 Districts	2	3	-	100%	100%	-	-
6	Percentage of work completed on Giyani	-	-	-	100%	100%	-	-

	Government Complex (Public Works Block) Mopani							
7	Percentage of work completed on Installation of a lift at Namakgale Offices Mopani	-	-	-	100%	100%	-	-
8	Percentage of work completed on installation of Water Tank at Lebowakgomo Government Complex	-	-	-	100%	100%	-	-
9	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	-	985	985	1161	1161	1161	1161
10	Number of planned maintenance projects awarded	-	-	-	86	70	-	-
11	Percentage of renovated 44 Houses and Landscaping at Parliamentary Village	-	-	-	100%	100%	-	-
12	Percentage of work completed on Legislature Block Lebowakgomo Government Complex Capricorn	-	-	-	50%	100%	-	-

4.2.1.2 Quarterly targets for 2015/2016

Programme indicator	Performance	Reporting period	Annual Target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of user Asset Management Plan (U-AMP) compiled for Limpopo department of Public Works in terms of GIAMA framework	Annually	1	1	-	-	-
2	Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	Annually	1	1	-	-	-
3	Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	Annually	1161	1161	-	-	-
4	Number of jobs created in all 5 districts as per U-AMP	Quarterly	200	25	50	75	50
5	Percentage construction of 12 Traditional Offices Constructed in 5 Districts	Quarterly	100%	15%	25%	50%	100%
6	Percentage of work completed on Giyani Government Complex (Public Works Block) Mopani	Quarterly	100%	15%	25%	50%	100%
7	Percentage of work completed on Installation of a lift at Namakgale Offices Mopani	Quarterly	100%	15%	25%	50%	100%
8	Percentage of work completed on installation of	Quarterly	100%	15%	25%	50%	100%

	Water Tank at Lebowakgomo Government Complex							
9	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury	Annually	1161		-	-		1161
10	Number of planned maintenance projects awarded	Quarterly	70	70	70	70		70
11	Percentage of renovated 44 Houses and Landscaping at Parliamentary Village	Quarterly	100%	15%	25%	50%		100%
12	Percentage of work completed on Legislature Block Lebowakgomo Government Complex Capricorn	Quarterly	100%	15%	25%	50%		100%



LIMPOPO
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Department of
Public Works, Roads and
Infrastructure

4.2.2 SUB-PROGRAMME: PLANNING AND DESIGN

PURPOSE

The Sub-Programme Planning and Design is responsible for the planning and design of infrastructure projects.

4.2.2.1 Strategic objective annual targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/2018
Improved management of land and building infrastructure	141	9	13	7	58	56	13	9

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Number of 2015-16 Infrastructure Programme Management Plans (IPMP) received in terms of U-AMPs	-	4	4	5	5	5	-
2	Number of 2015-16 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of U-AMPs	-	4	4	5	5	5	-
3	Number of 2015-16 Service Delivery Agreements (SDA) signed	-	4	4	5	5	5	-
4	Number of completion of designs completed	-	-	-	-	7	-	-
5	Number of design Plans compiled for the BoQs	-	-	11	8	28	8	-
6	Number of Technical assessment conducted	-	-	-	8	9	-	-
7	Number of Projects ready for Tender	-	-	17	35	14	14	-
Department of Sport, Arts and Culture								
8	Number of design plan compiled for the BoQ renovations to Tubatse/Burgersfort library-Sekhukhune District Municipality	-	-	-	1	1	-	-
9	Number of design compiled for the BoQ renovation of Moletjie Library-Capricorn District	-	-	-	1	1	-	-
10	Number of design compiled for the BoQ renovation of Mankweng Library- Capricorn District	-	-	-	1	1	-	-
11	Number of design compiled for the BoQ renovation of Seleteng Library-Lepelle-Nkumpi Municipality	-	-	-	1	1	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
12	Number of design compiled for the BoQ renovation of Roosenekal Library- Capricorn District	-	-	-	1	1	-	-
13	Number of design compiled for the BoQ renovation of Fetakgomo Library- Sekhukhune District	-	-	-	1	1	-	-
14	Number of design plan compiled for BoQ renovation of Ga-Phaahla library- Sekhukhune District	-	-	-	1	1	-	-
15	Number of design plan compiled for BoQ renovation of Thulamela library- Vhembe district	-	-	-	1	1	-	-
16	Number of design plan compiled for BoQ renovation of Saselamani Library- Vhembe District	-	-	-	1	1	1	-
17	Number of design compiled for BOQ Renovation of Bakgoma Library – Waterberg District	-	-	-	1	1	1	-
18	Number of design plan compiled for BOQ Renovation of Rapotokoane Library – Waterberg District	-	-	-	1	1	1	-
19	Number of design plan compiled for BOQ Renovation of Shiluvane Library – Mopani District	-	-	-	1	1	1	-
20	Number of design plan compiled for BOQ Renovation of Mutale Library – Vhembe District	-	-	-	1	1	1	-
21	Number of design plan compiled for BOQ Renovation of Mulati Library – Mopani District	-	-	-	1	1	1	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
22	Number of design plan compiled for BOQ Renovation of Vlakfontein Library – Sekhukhune District	-	-	-	1	1	1	-
23	Number of design compiled for BOQ Renovation of Musina Nancefield Library – Vhembe District	-	-	-	1	1	1	-
24	Number of technical assessment conducted for the renovation of Saselamani Library- Vhembe District	-	-	-	-	1	-	1
25	Number of technical assessment conducted for the renovation of Bakgoma Library- Waterberg District	-	-	-	-	1	-	1
26	Number of technical assessment conducted for the renovation of Rapotokoane Library- Waterberg District	-	-	-	-	1	-	1
27	Number of technical assessment conducted for the renovation of Shiluvane Library- Mopani District	-	-	-	-	1	-	1
28	Number of technical assessment conducted for the renovation of Mutale Library- Vhembe District	-	-	-	-	1	-	1
29	Number of technical assessment conducted for the renovation of Mulati Library- Mopani District	-	-	-	-	1	-	1
30	Number of technical assessment conducted for the renovation of Molepo Library- Capricorn District	-	-	-	-	1	-	1
31	Number of technical assessment conducted for the renovation of Valkfontein Library- Sekhukhune District	-	-	-	-	1	-	1

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
32	Number of technical assessment conducted for the renovation of Musina Lancefield Library- Vhembe District	-	-	-	-	1	-	1
Department of Agriculture								
33	Number of design compiled for the BOQ Renovation of Tompi seleke classroom and residential houses- Sekhukhune District	-	-	-	1	1	-	-
34	Number of completion of design compiled for the BOQ for new construction of Fetakgomo Municipality office	-	-	-	1	1	-	-
35	Number of Completion of design compiled for the BOQ for new construction of Molemole Municipality office	-	-	-	1	1	-	-
36	Number Completion of design compiled for the BOQ for new construction of Makhado Municipality office	-	-	-	1	1	-	-
37	Completion of design compiled for the BOQ for new construction of Mookgopong Municipality office	-	-	-	1	1	-	-
38	Number of completion of design compiled for the BOQ for new construction of Letaba Municipality office	-	-	-	1	1	-	-
Department of Public Works								
39	Number of completion of designs completed for Refurbishment of	-	-	-	1	1	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
	Lebowakgomo Government Complexes(Legislature Chamber)							
40	Number of completion of designs completed for Renovations of the Parliamentary Village 44 houses.	-	-	-	1	1	-	-
41	Number of designs completed for Refurbishment of Government Complexes and percentage of work completed at Giyani	-	-	-	1	1	-	-
42	Number of designs completed for the Renovation of Offices in Capricorn District.	-	-	-	-	1	-	-
43	Number of designs completed for the Renovation of Offices in Mopani District.	-	-	-	-	1	-	-
44	Number of designs completed for the Renovation of Offices in Sekhukhune	-	-	-	-	1	-	-
45	Number of designs completed for the Renovation of Offices in Vhembe District.	-	-	-	-	1	-	-
46	Number of designs completed for the Renovation of Offices in Waterberg District.	-	-	-	-	1	-	-
47	Number of designs completed for the Renovation of Residential houses in Capricorn District.	-	-	-	-	1	-	-
48	Number of designs completed for the Renovation of Residential houses in Mopani District.	-	-	-	-	1	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
49	Number of designs completed for the Renovation of Residential houses in Sekhukhune District.	-	-	-	-	1	-	-
50	Number of designs completed for the Renovation of Residential houses in Vhembe District.	-	-	-	-	1-	-	-
51	Number of designs completed for the Renovation of Residential houses in Waterberg District.	-	-	-	-	1	-	-
52	Number of designs completed for Maintenance and Repairs of offices in Capricorn District.	-	-	-	-	1	-	-
53	Number of designs completed for Maintenance and Repairs of offices in Mopani District.	-	-	-	-	1	-	-
54	Number of designs completed for Maintenance and Repairs of offices in Sekhukhune District.	-	-	-	-	1	-	-
55	Number of designs completed for Maintenance and Repairs of offices in Vhembe District.	-	-	-	-	1	-	-
56	Number of designs completed for Maintenance and Repairs of offices in Waterberg District.	-	-	-	-	1	-	-

4.2.2.2. Quarterly targets for 2015/2016

Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
1	Number of 2015-16 Infrastructure Programme Management Plans (IPMP) received in terms of U-AMPs	Annually	5	5	-	-	-
2	Number of 2015-16 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of U-AMPs	Annually	5	-	-	-	5
3	Number of 2015-16 Service Delivery Agreements (SDA) signed	Annually	5	-	5	-	-
4	Number of completion of designs completed	Annually	7	7	-	-	-
5	Number of design Plans compiled for the BoQs	Quarterly	16	4	4	4	4
6	Number of Technical assessment conducted	Quarterly	9	3	3	3	-
7	Number of Projects ready for Tender	Quarterly	9	-	3	3	3
Department of Sport, Arts and Culture							
8	Number of design plan compiled for the BoQ renovations to Tubatse/Burgersfort library-Sekhukhune District Municipality	Annually	1	1	-	-	-
9	Number of design compiled for the BoQ renovation of Moletjie Library-Capricorn District	Annually	1	1	-	-	-
10	Number of design compiled for the BoQ renovation of Mankweng Library- Capricorn District	Annually	1	-	1	-	-
11	Number of design compiled for the BoQ renovation of Seleteng Library-Lepelle-Nkumpi Municipality	Annually	1	-	-	1	-

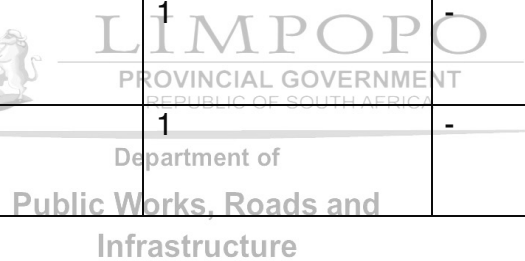
Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
12	Number of design compiled for the BoQ renovation of Roosenekal Library- Capricorn District	Annually	1	-	-	1	-
13	Number of design compiled for the BoQ renovation of Fetakgomo Library- Sekhukhune District	Annually	1	-	-	1	-
14	Number of design plan compiled for BoQ renovation of Ga-Phaahla library- Sekhukhune District	Annually	1	-	-	1	-
15	Number of design plan compiled for BoQ renovation of Thulamela library-Vhembe district	Annually	1	-	-	1	-
16	Number of design plan compiled for BoQ renovation of Saselamani Library- Vhembe District	Annually	1	-	-	-	1
17	Number of design compiled for BOQ Renovation of Bakgoma Library – Waterberg District	Annually	1	-	-	-	1
18	Number of design plan compiled for BOQ Renovation of Rapotokoane Library – Waterberg District	Annually	1	-	-	-	1
19	Number of design plan compiled for BOQ Renovation of Shiluvane Library – Mopani District	Annually	1	1	-	-	-
20	Number of design plan compiled for BOQ Renovation of Mutale Library – Vhembe District	Annually	1	1	-	-	-
21	Number of design plan compiled for BOQ Renovation of Mulati Library – Mopani District	Annually	1	1	-	-	-
22	Number of design plan compiled for BOQ Renovation of Vlakfontein Library – Sekhukhune District	Annually	1	1	-	-	-

Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
23	Number of design compiled for BOQ Renovation of Musina Lancefield Library – Vhembe District	Annually	1	1	-	-	-
24	Number of technical assessment conducted for the renovation of Saselamani Library- Vhembe District	Annually	1	1	-	-	-
25	Number of technical assessment conducted for the renovation of Bakgoma Library- Waterberg District	Annually	1	1	-	-	-
26	Number of technical assessment conducted for the renovation of Rapotokoane Library- Waterberg District	Annually	1	1	-	-	-
27	Number of technical assessment conducted for the renovation of Shiluvane Library- Mopani District	Annually	1	-	1	-	-
28	Number of technical assessment conducted for the renovation of Mutale Library- Vhembe District	Annually	1	-	1	-	-
29	Number of technical assessment conducted for the renovation of Mulati Library- Mopani District	Annually	1	-	1	-	-
30	Number of technical assessment conducted for the renovation of Molepo Library- Capricorn District	Annually	1	-	-	1	-
31	Number of technical assessment conducted for the renovation of Valkfontein Library- Sekhukhune District	Annually	1	-	-	1	-
32	Number of technical assessment conducted for the renovation of Musina Lancefield Library- Vhembe District	Annually	1	-	-	1	-

Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
Department of Agriculture							
33	Number of design compiled for the BOQ Renovation of Tompi seleke classroom and residential houses-Sekhukhune Didtrict	Annually	1	-	-	-	1
34	Number of completion of design compiled for the BOQ for new construction of Fetakgomo Municipality office	Annually	1	-	1	-	-
35	Number of completion of design compiled for the BOQ for new construction of Molemole Municipality office	Annually	1	-	1	-	-
36	Number of completion of design compiled for the BOQ for new construction of Makhado Municipality office	Annually	1	-	1	-	-
37	Number of completion of design compiled for the BOQ for new construction of Mookgopong Municipality office	Annually	1	-	1	-	-
38	Number of completion of design compiled for the BOQ for new construction of Letaba Municipality office	Annually	1	-	1	-	-
Department of Public Works							
39	Number of completion of designs completed for Refurbishment of Lebowakgomo Government Complexes(Legislature Chamber)	Annually	1	-	1	-	-
40	Number of completion of designs completed for Renovations of the Parliamentary Village houses.	Annually	1	-	-	1	-

Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
41	Number of designs completed for Refurbishment of Government Complexes and percentage of work completed at Giyani	Annually	1	-	-	1	-
42	Number of designs completed for the Renovation of Offices in Capricorn District.	Annually	1	-	-	1	-
43	Number of designs completed for the Renovation of Offices in Mopani District.	Annually	1	-	-	1	-
44	Number of designs completed for the Renovation of Offices in Sekhukhune	Annually	1	-	-	1	
45	Number of designs completed for the Renovation of Offices in Vhembe District.	Annually	1	-	-	1	
46	Number of designs completed for the Renovation of Offices in Waterberg District.	Annually	1	-	-	1	
47	Number of designs completed for the Renovation of Residential houses in Capricorn District.	Annually	1	-	-	1	
48	Number of designs completed for the Renovation of Residential houses in Mopani District.	Annually	1	-	-	1	
49	Number of designs completed for the Renovation of Residential houses in Sekhukhune District.	Annually	1	-	-	1	
50	Number of designs completed for the Renovation of Residential houses in Vhembe District.	Annually	1	-	-	1	

Programme Performance indicator		Reporting period	Annual Target 2015/16	1 st	2 nd	3 rd	4 th
51	Number of designs completed for the Renovation of Residential houses in Waterberg District.	Annually	1	-	-	1	
52	Number of designs completed for Maintenance and Repairs of offices in Capricorn District.	Annually	1	-	-	1	
53	Number of designs completed for Maintenance and Repairs of offices in Mopani District.	Annually	1	-	-	1	
54	Number of designs completed for Maintenance and Repairs of offices in Sekhukhune District.	Annually	1	-	-	1	
55	Number of designs completed for Maintenance and Repairs of offices in Vhembe District.	Annually	1	-	-	1	
56	Number of designs completed for Maintenance and Repairs of offices in Waterberg District.	Annually	1	-	-	1	



4.2.3 SUB-PROGRAMME: CONSTRUCTION MANAGEMENT

PURPOSE

The Sub-Programme is responsible for implementation of provincial capital works infrastructure programme and provision of project management services.

4.2.3.1 Strategic Objective Annual Targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/2018
Improved management of land and building infrastructure	144	9	13	7	43	67	68	100



LIMPOPO
PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of

Public Works, Roads and

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1.	Number of projects completed within the contract period	-	-	-	43	64	5	-
2.	Number of projects completed within budget	-	-	-	43	64	5	-

Department of Sport, Arts Culture

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
3.	Percentage construction of new Phokwane library – Waterberg District Municipality	-	-	-	-	100%	-	-
4.	Percentage construction of new Ndzelele Library – Vhembe District	-	-	-	-	100%	-	-
5.	Percentage renovation of Roedtan Library project – Waterberg District	-	-	-	-	100%	-	-
6.	Percentage renovation of Modimolle Library project – Waterberg District	-	-	-	-	100%	-	-
7.	Percentage renovation of Modjadjiskloof Library project – Mopani District	-	-	-	-	100%	-	-
8.	Percentage renovation of Babirwa Library project – Waterberg District	-	-	-	-	100%	-	-
9.	Percentage renovation of Northam Library project – Waterberg District	-	-	-	-	100%	-	-
10	Percentage renovation of Lephalale Library project – Waterberg District	-	-	-	-	100%	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
11	Percentage renovation of Jane Furse Library project – Sekhukhune District	-	-	-	-	100%	-	-
12	Percentage renovation of Phatantswane Library project – Sekhukhune District	-	-	-	-	100%	-	-
13	Percentage renovation of Metz Library project – Mopani District	-	-	-	-	100%	-	-
14	Percentage renovation of Xihlobo Library project – Mopani District	-	-	-	-	100%	-	-
15	Percentage renovation of Tzaneen Library Phase 1	-	-	-	-	100%	-	-
16	Percentage renovation of Thulamela Library Phase 1	-	-	-	-	100%	-	-
17	Percentage renovation of Mukondeni Library Phase 1	-	-	-	-	100%	-	-
Department of Health								
18	Percentage construction of substance abuse ward at Thabamopo – Capricorn	-	-	-	87%	100%	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
19	Completion of Contract A2 at Letaba Hospital	-	-	-	90%	100%	-	-
20	Letaba Hospital -Upgrading of Psychiatric ward and old administration block	-	-	-	-	50%	100%	-
21	Conversion of the existing buildings into an EMS Station at Old Nkhensani Hospital	-	-	-	-	100%	-	-
22	Construction of New EMS Station at Grace Mugodeni Clinic	-	-	-	-	100%	-	-
23	Construction of New EMS Station at Masisi clinic	-	-	-	-	100%	-	-
24	Construction of New Mortuary at Thabazimbi Hospital	-	-	-	-	75%	100%	-
25	Clinic Upgrade to standard at Tshikundamalema Clinic	-	-	-	-	75%	100%	-
26	Clinic Upgrade to standard Humulani Clinic	-	-	-	-	75%	100%	-
27	Clinic Upgrade to standard Nkomo B Clinic	-	-	-	-	75%	100%	-
Department of Education								

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
28	Percentage upgrading of Seshego High School	-	-	-	10%	100%	-	-
29	Percentage upgrading Katane school -Capricorn	-	-	-	5%	100%	-	-
30	Percentage renovation of Education Block A & B	-	-	-	-	80%	-	-
31	Percentage upgrading of Lemana College - Waterberg	-	-	-	42%	95%	-	-
32	Percentage upgrading of Matthew Phosa Secondary School	-	-	-	30%	100%	-	-
33	Percentage upgrading of Maseke Primary School	-	-	-	50%	100%	-	-
34	Percentage upgrading of Kubune Primary School	-	-	-	50%	100%	-	-
35	Percentage upgrading of Dududu Primary School	-	-	-	75%	100%	-	-
36	Percentage upgrading of Manyunyu Primary School	-	-	-	60%	100%	-	-
37	Percentage upgrading of Moleketla Primary School	-	-	-	35%	100%	-	-
38	Percentage upgrading of Hoedspruit Secondary School	-	-	-	50%	100%	-	-


Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
39	Percentage upgrading of Nyaane Primary	-	-	-	90%	100%	-	-
40	Percentage upgrading of Tshweele Primary School	-	-	-	35%	100%	-	-
41	Percentage upgrading of Itirele Primary School	-	-	-	75%	100%	-	-
42	Percentage upgrading of Riba Primary School	-	-	-	20%	100%	-	-
43	Percentage upgrading of Driekop Secondary School	-	-	-	20%	100%	-	-
44	Percentage upgrading of Lesailane Secondary School	-	-	-	20%	100%	-	-
45	Percentage upgrading of Sogane Secondary School	-	-	-	60%	100%	-	-
46	Percentage upgrading of Kgokodibeng Secondary School	-	-	-	85%	100%	-	-
47	Percentage upgrading of Lehlabile Secondary School	-	-	-	75%	100%	-	-
48	Percentage upgrading of Maokeng Secondary School	-	-	-	50%	100%	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
49	Percentage upgrading of Ntabane Secondary School	-	-	-	75%	100%	-	-
50	Percentage upgrading of Mulweli Primary School	-	-	-	50%	100%	-	-
51	Percentage upgrading of Livhuwani Primary School	-	-	-	50%	100%	-	-
52	Percentage upgrading of Tshikota Secondary School	-	-	-	50%	100%	-	-
53	Percentage upgrading of Tshinavhe Secondary School	-	-	-	85%	100%	-	-
54	Percentage upgrading of Gogobole Primary School	-	-	-	50%	100%	-	-
55	Percentage upgrading of Mkhachani Mzamani Primary School	-	-	-	85%	100%	-	-
56	Percentage upgrading of Muhuyuwathomba Secondary School	-	-	-	-65%	100%	-	-
57	Percentage upgrading of Hasani Primary School	-	-	-	75%	100%	-	-
58	Percentage upgrading of Denga Tshivhase Secondary School	-	-	-	-75%	100%	-	-

Performance indicators		Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
59	Percentage upgrading of John Mbhedhle Secondary School	-	-	-	90%	100%	-	-
60	Percentage upgrading of Mphambo Secondary School	-	-	-	60%	100%	-	-
61	Percentage upgrading of Tshadama Secondary School	-	-	-	70%	100%	-	-
62	Percentage upgrading of Matamela Primary School	-	-	-	60%	100%	-	-
63	Percentage upgrading of Mphari Secondary School	-	-	-	10%	100%	-	-
64	Percentage upgrading of Moyaneng Secondary School	-	-	-	55%	100%	-	-
65	Percentage upgrading of Makgenene Secondary School	-	-	-	60%	100%	-	-
66	Percentage upgrading of Boshatolo Primary School	-	-	-	85%	100%	-	-
Inspectorate								
67	Number of Facilities Inspected for Conditional Assessment as per U-AMP	0	0	935	800	800	800	800

4.2.3.2 Quarterly targets for 2015/2016

Programme Performance indicators		Reporting period	Annual Target 2015/16	Quarterly Targets			
				1 st	2 nd	3 rd	4 th
1	Number of projects completed within the contract period	Quarterly	57	25	18	4	10
2	Number of projects completed within budget	Quarterly	57	25	18	4	10
Department of Sport, Arts Culture							
3	Percentage construction of new Phokwane library – Waterberg District Municipality	Quarterly	100%	100%	-	-	-
4	Percentage construction of new Ndzelele Library –Vhembe District	Quarterly	100%	100%	-	-	-
5	Percentage renovation of Roedtan Library project – Waterberg District	Quarterly	100%	100%	-	-	-
6	Percentage renovation of Modimolle Library project – Waterberg District	Quarterly	100%	100%	-	-	-
7	Percentage renovation of Modjadjiskloof Library project – Mopani District	Quarterly	100%	100%	-	-	-
8	Percentage renovation of Babirwa Library project – Waterberg District	Quarterly	100%	100%	-	-	-
9	Percentage renovation of Northam Library project – Waterberg District	Quarterly	100%	100%	-	-	-
10	Percentage renovation of Lephalale Library project – Waterberg District	Quarterly	100%	100%	-	-	-
11	Percentage renovation of Jane Furse Library project – Sekhukhune District	Quarterly	100%	100%	-	-	-

12	Percentage renovation of Phatantswane Library project – Sekhukhune District	Quarterly	100%	100%	-	-	-
13	Percentage renovation of Metz Library project – Mopani District	Quarterly	100%	100%	-	-	-
14	Percentage renovation of Xihlobo Library project – Mopani District	Quarterly	100%	100%	-	-	-
15	Percentage renovation of Tzaneen Library Phase 1	Quarterly	100%	100%	-	-	-
16	Percentage renovation of Thulamela Library Phase 1	Quarterly	100%	100%	-	-	-
17	Percentage renovation of Mukondeni Library Phase 1	Quarterly	100%	100%	-	-	-
 LIMPOPO PROVINCIAL GOVERNMENT REPUBLIC OF SOUTH AFRICA Department of Health							
18	Percentage construction of substance abuse ward at Thabamopo – Capricorn	Quarterly	100%	90%	95%	100%	
19	Percentage Completion of Contract A2 at Letaba Hospital	Quarterly	100%	25%	50%	75%	100%
20	Percentage Upgrading of Psychiatric ward and old administration block at Letaba Hospital	Quarterly	50%	15%	30%	40%	50%
21	Percentage Conversion of the existing buildings into an EMS Station at Old Nkhensani Hospital	Quarterly	100%	25%	50%	75%	100%
22	Percentage Construction of New EMS Station at Grace Mugodeni Clinic	Quarterly	100%	25%	50%	75%	100%
23	Percentage Construction of New EMS Station at Masisi clinic	Quarterly	100%	25%	50%	75%	100%

24	Percentage Construction of New Mortuary at Thabazimbi Hospital	Quarterly	75%	15%	35%	55%	75%
25	Percentage Clinic Upgrade to standard at Tshikundamalema Clinic	Quarterly	75%	15%	35%	55%	75%
26	Percentage Clinic Upgrade to standard Humulani Clinic	Quarterly	75%	15%	35%	55%	75%
27	Percentage Clinic Upgrade to standard Nkomo B Clinic	Quarterly	75%	15%	35%	55%	75%
Department of Education							
28	Percentage upgrading of Seshego High School	Quarterly	100%	15%	50%	75%	100%
29	Percentage upgrading Katane school - Capricorn	Quarterly	100%	20%	50%	75%	100%
30	Percentage renovation of Education Block A & B	Quarterly	80%	15%	30%	50%	80%
31	Percentage upgrading of Lemana College - Waterberg	Quarterly	95%	55%	70%	85%	95%
32	Percentage upgrading of Matthew Phosa Secondary School	Quarterly	100%	50%	75%	100%	-
33	Percentage upgrading of Maseke Primary School	Quarterly	100%	75%	100%	-	-
34	Percentage upgrading of Kubune Primary School	Quarterly	100%	75%	100%	-	-
35	Percentage upgrading of Dududu Primary School	Quarterly	100%	100%	-	-	-
36	Percentage upgrading of Manyunyu Primary School	Quarterly	100%	75%	100%	-	-

37	Percentage upgrading of Moleketla Primary School	Quarterly	100%	50%	75%	100%	-
38	Percentage upgrading of Hoedspruit Secondary School	Quarterly	100%	75%	100%	-	-
39	Percentage upgrading of Nyaane Primary School	Quarterly	100%	100%	-	-	-
40	Percentage upgrading of Tshweele Primary School	Quarterly	100%	50%	75%	100%	-
41	Percentage upgrading of Itirele Primary School	Quarterly	100%	100%	-	-	-
42	Percentage upgrading of Riba Primary School	Quarterly	100%	30%	50%	75%	100%
43	Percentage upgrading of Driekop Secondary School	Quarterly	100%	30%	50%	75%	100%
44	Percentage upgrading of Lesailane Secondary School	Quarterly	100%	30%	50%	75%	100%
45	Percentage upgrading of Sogane Secondary School	Quarterly	100%	75%	100%	-	-
46	Percentage upgrading of Kgokodibeng Secondary School	Quarterly	100%	100%	-	-	-
47	Percentage upgrading of Lehlabile Secondary School	Quarterly	100%	100%	-	-	-
48	Percentage upgrading of Maokeng Secondary School	Quarterly	100%	75%	100%	-	-
49	Percentage upgrading of Ntabane Secondary School	Quarterly	100%	100%	-	-	-

50	Percentage upgrading of Mulweli Primary School	Quarterly	100%	75%	100%	-	-
51	Percentage upgrading of Livhuwani Primary School	Quarterly	100%	75%	100%	-	-
52	Percentage upgrading of Tshikota Secondary School	Quarterly	100%	75%	100%	-	-
53	Percentage upgrading of Tshinavhe Secondary School	Quarterly	100%	100%	-	-	-
54	Percentage upgrading of Gogobole Primary School	Quarterly	100%	75%	100%	-	-
55	Percentage upgrading of Mkhachani Mzamani Primary School	Quarterly	100%	100%	-	-	-
56	Percentage upgrading of Muhuyuwathomba Secondary	Quarterly	100%	80%	100%	-	-
57	Percentage upgrading of Hasani Primary School	Quarterly	100%	75%	100%	-	-
58	Percentage upgrading of Denga Tshivhase Secondary School	Quarterly	100%	75%	100%	-	-
59	Percentage upgrading of John Mbhedhle Secondary School	Quarterly	100%	100%	-	-	-
60	Percentage upgrading of Mphambo Secondary School	Quarterly	100%	80%	100%	-	-
61	Percentage upgrading of Tshadama Secondary School	Quarterly	100%	90%	100%	-	-
62	Percentage upgrading of Matamela Primary School	Quarterly	100%	80%	100%	-	-
63	Percentage upgrading of Mphari Secondary School	Quarterly	100%	25%	50%	75%	100%

64	Percentage upgrading of Moyaneng Secondary School	Quarterly	100%	75%	100%	-	-
65	Percentage upgrading of Makgenene Secondary School	Quarterly	100%	75%	100%	-	-
66	Percentage upgrading of Boshatolo Primary School	Quarterly	100%	100%	-	-	-

Inspectorate

67	Number of Facilities Inspected for Conditional Assessment as per U-AMP	Quarterly	800	150	250	250	150
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- ⚡ **25 % = Foundation Complete**
- ⚡ **26-50%+/- Brickwork up to wall plate complete**
- ⚡ **51-75%=Roof level complete**
- ⚡ **76-100%=Finishes Complete**



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4.2.3.3 Reconciling performance targets with the Budget and MTEF

Programme	Infrastructure Operations								
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Infrastructure Planning & Design	48,215	-	635	36,429	36,683	36,683	37,400	41,605	43,685
Construction Management	22,520	59,113	60,549	92,979	92,680	141,030	89,650	101,680	106,764
Property & Facilities Management	451,931	451,362	535,100	509,264	567,843	613,416	520,551	542,982	570,131
Total	522,666	510,475	596,284	638,672	697,206	791,129	647,601	686,268	720,581
Current payments	475,002	405,627	494,835	543,130	541,130	633,072	539,287	575,110	603,865
Compensation of employees	393,298	304,531	390,846	408,693	380,693	472,217	395,622	428,356	449,774
Salaries and wages	341,548	234,291	334,287	343,772	316,272	404,799	327,924	353,620	371,301
Social contributions	51,750	70,240	56,559	64,921	64,421	67,418	67,698	74,736	78,473
Goods and services	81,704	101,096	103,989	134,437	160,437	160,855	143,665	146,754	154,091
Advertising					10	10			

Assets less than the capitalisation threshold	191	-	654	500	3,400	3,400	500	527	553
Catering: Departmental activities					24	24			
Communication (G&S)					43	64			
Computer services					4,000	4,000			
Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	4,838	12,000	2,323	3,078	3,035	1,912	2,345	2,023	2,124
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	1,060	5,196	4,334	5,000	3,766	3,766	5,113	5,692	5,977
Agency and support / outsourced services	486	24,700	31,796	50,306	69,156	69,156	57,300	56,119	58,925
Inventory: Fuel, oil and gas	-	100	-	100	100	100	110	115	121
Inventory: Materials and supplies	2,070	-	1,274	2,847	3,527	3,527	3,100	3,264	3,427
Consumable supplies	53	750	2,441	3,080	3,692	3,692	3,150	3,317	3,483
Consumable: Stationery, printing and office supplies			40						
Operating leases	27,223	26,900	29,894	34,551	34,551	34,551	35,402	37,279	39,143

Property payments	39,648	27,600	25,304	30,600	29,008	29,008	32,055	33,754	35,442
Travel and subsistence	6,042	3,850	5,929	4,375	6,025	7,543	4,589	4,664	4,897
Operating payments	81	-	-	-	-	2	-	-	-
Venues and facilities	-	-	-	-	100	100	-	-	-
Rental and hiring	12	-	-	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
Transfers and subsidies	41,280	55,408	46,620	43,500	106,034	108,015	49,202	51,809	54,400
Provinces and municipalities	39,734	50,453	38,446	41,000	101,534	101,451	46,502	48,966	51,415
Municipalities	39,734	50,453	38,446	41,000	101,534	101,451	46,502	48,966	51,415
Municipal bank accounts	39,734	50,453	38,446	41,000	101,534	101,451	46,502	48,966	51,415
Public corporations					45	45	-	-	-
Other transfers to public corporations					45	45			
Households	1,546	4,955	8,174	2,500	4,455	6,519	2,700	2,843	2,985
Social benefits	736	4,000	6,918	1,500	4,000	5,815	1,700	1,790	1,880

Other transfers to households	810	-	1,256	1,000	455	704	1,000	1,053	1,106
Payments for capital assets	6,347	1,834	54,813	52,042	50,042	50,042	59,113	59,348	62,316
Buildings and other fixed structures	6,206	1,834	23,439	51,592	41,092	41,092	54,813	59,033	61,985
Other fixed structures	6,206	50,395	23,439	51,592	41,092	41,092	54,813	59,033	61,985
Machinery and equipment	141	-	31,374	450	8,950	8,950	4,300	315	331
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	141	-	31,374	450	8,950	8,950	4,300	315	331
Payments for financial assets	37	-	16	-	-	-	-	-	-
Total economic classification	522,666	510,475	596,284	638,672	697,206	791,129	647,601	686,268	720,581

4.3 PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

PURPOSE

The purpose of this programme is to co-ordinate the Expanded Public Works Programme in the Province.

This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP programmes in the Province.

4.3.1 Strategic objective annual targets for 2015/2016

Strategic Objective	Strategic plan target	Audited/Actual Performance			Estimated Performance	Medium-term targets		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Coordinated and attained EPWP job creation by March 2016	38	3	3	5	4	5	4	4

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Performance Indicators		Audited/Actual Performance			Estimated Performance	Medium-term target		
		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
1	Number of EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure by March 2016 quantified quarterly.	500	500	500	1000	22 500	22 500	22 500
2	Number of full time equivalents (FTE's) created by Provincial Department of Public Works Roads and Infrastructure by	-	-	-	446	2 158	2 158	2 158

	March 2016 quantified quarterly.							
3	Number of Beneficiary Empowerment Interventions on Infrastructure delivery by March 2016 quantified quarterly.	-	-	-	-	4	4	4
4	Number of Public Bodies reporting on EPWP targets within the Province. Infrastructure by March 2016 quantified quarterly.	-	-	-	40	40	40	40
5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province. Infrastructure by March 2016 quantified quarterly.	-	-	-	52	52	52	52



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4.3.2 Quarterly targets for 2015/2016

Performance indicator		Reporting period	Annual target 2014/15	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1	Number of EPWP Work Opportunities created by the Provincial Department of Public Works, Roads & Infrastructure reported on quarterly basis up to March 2016.	Quarterly	22 500	7 625	8 625	5 625	625
2	Number of full; time Equivalents (FTE's) created by Provincial Department of Public Works Roads and Infrastructure reported on quarterly basis up to March 2016.	Quarterly	2 158	729	825	538	59
3	Number of Beneficiary Empowerment Interventions on Infrastructure delivery reported on quarterly basis up to March 2016.	Quarterly	4	1	1	1	1
4	Number of Public Bodies reports on EPWP targets within the Province. Reported on quarterly basis up to March 2016.	Quarterly	160	40	40	40	40
5	Number of Interventions implemented to support Public Bodies in the creation of targeted number of work opportunities in the Province reported on quarterly basis up to March 2016.	Quarterly	52	13	13	13	13

4.3.3 Reconciling performance targets with the Budget and MTEF

Programme	EPWP								
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Expanded Public Works Programme	25,761	26,165	30,057	27,558	27,558	27,558	29,474	29,204	30,664
Total	25,761	26,165	30,057	27,558	27,558	27,558	29,474	29,204	30,664
Current payments	25,759	26,165	30,057	27,558	27,558	27,558	29,474	29,205	30,664
Compensation of employees	16,729	11,071	14,329	15,806	15,806	15,806	17,854	19,179	20,138
Salaries and wages	15,589	6,952	13,103	13,275	13,275	13,275	14,809	15,857	16,650
Social contributions	1,140	4,119	1,226	2,531	2,531	2,531	3,045	3,322	3,488
Goods and services	9,030	15,094	15,728	11,752	11,752	11,752	11,620	10,026	10,526
Advertising	-	-	244	300	300	300	350	369	387
Assets less than the capitalisation threshold		27	-						-
Catering: Departmental activities		21	32				-	-	-
Communication	-	-	-	50	50	50	70	74	77
Contractors Agency & support/outsourced services	2,205	2,879	3,157	2,252	2,252	2,252	1,000	-	-
Consumable supplies	6,196	11,215	7,897	6,000	6,000	6,000	6,300	6,634	6,966
Travel and subsistence	-	222	3,340	1,990	1,990	1,990	3,000	2,106	2,211
Operating payments	620	548	813	790	790	790	900	843	885
Venues and facilities	9	182	245	370	370	370	-	-	-
Transfers and subsidies	2	-	-	-	-	-	-	-	-
Households	2	-	-	-	-	-	-	-	-
Other transfers to households	2	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	25,761	26,165	30,057	27,558	27,558	27,558	29,474	29,205	30,664

4.4 PROGRAMME 4: ROADS INFRASTRUCTURE

PURPOSE

The purpose of this programme is to implement roads infrastructure management in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all roads infrastructure management programmes in the Province including allocations to the Roads Agency Limpopo.

4.4.1 Strategic objective annual targets for 2015/16

Strategic objective		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020	180 km	Implement roads Infrastructure Plan in line with Municipal IDP priorities	Implement roads Infrastructure Plan in line with Municipal IDP priorities	Implement Infrastructure roads Plan in line with Municipal IDP priorities	Implement roads Infrastructure Plan in line with Municipal IDP priorities	Implement roads Infrastructure Plan in line with Municipal IDP priorities	Implement roads Infrastructure Plan in line with Municipal IDP priorities

National customised programme performance indicators and annual targets for 2014/15

Programme Performance Indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020							
Sub-Programme 2.4: Construction								
1.1	Number of kilometers of gravel roads upgraded to surfaced roads	180	118	94	78	92	120	120
1.2	Number of kilometres of gravel access road upgraded to surfaced roads	8.9	1.8	20	20	20	20	18
Programme Performance indicator		Audited/Actual performance			Estimated performance 2014/15	Medium-term targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
Sub-Programme 2.5: Maintenance								
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020							
1.1	Number of lane-kilometers of surfaced roads re-habilitated	80	166	152	86	102	132	140
1.2	Number of square metres of surfaced roads re-sealed	733 615	450 000	790 000	1 860 000	2 204 821	2 876 409	2 876 409
1.3	Number of kilometres of gravel roads re-gravelled	120	80	84	90	90	96	90
1.4	Number square metres of blacktop patching (including pothole repairs)	555 100	261 140	117 782	67 000	70 350	75 000	70 000
1.5	Number of kilometres of gravel roads bladed	128 000	87 500	90 079	87 500	90 000	110 000	110 000
1.6	Number of household based projects implemented	42	09	38	35	25	25	25
1.7	Number of new Motor Graders procured at the end of the year	6	0	0	12	25	15	15

National customised indicators and quarterly targets for 2015/16

Performance indicators		Reporting period	Annual target 2015/16	Quarterly targets			
				1 st	2 nd	3 rd	4 th
Sub-Programme 2.4: Construction							
1.	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020						
1.1	Number of kilometers of gravel roads upgraded to surface roads	Quarterly	92	5	20	30	37
1.2	Number of kilometres of gravel access road upgraded to surfaced roads		20	0	6	7	7
Sub-Programme 2.5: Maintenance							
1	To improve accessibility and mobility through construction and maintenance of sustainable transport infrastructure by 2020						
1.1	Number of lane-kilometers of surfaced roads re-habilitated	Quarterly	102	15	20	30	37
1.2	Number of square metres of surfaced roads re-sealed	Quarterly	2 204 821	330723	496085	744127	633886
1.3	Number of kilometres of gravel roads re-gravelled	Quarterly	90	15	35	25	25
1.4	Number square meters of blacktop patching (including pothole repairs)	Quarterly	70 350	10552	9000	30000	20798
1.5	Number of kilometres of gravel roads bladed	Quarterly	90 000	15000	25000	25000	25000
1.6	Number of community based projects implemented	Quarterly	35	5	10	10	10
1.7	Number of new Motor Graders procured at the end of the year	Annually	25	0	0	0	25

4.4.4 Reconciling performance targets with the Budget and MTEF

Programme	Roads Infrastructure								
	2011/12	2012/13	2013/14	2014/15			2015/16	2016/17	2017/18
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Roads Infrastructure	1,573,149	1,831,822	1,037,151	1,222,219	2,073,312	894,369	1,762,327	1,985,240	2,135,882
Total	1,573,149	1,831,822	1,037,151	1,222,219	2,073,312	894,369	1,762,327	1,985,240	2,135,882
Current payments	530,164	403,744	458,427	332,697	837,206	337,786	765,719	790,806	825,923
Compensation of employees	279,556	281,219	300,579	332,697	335,652	94,721	331,078	348,477	365,901
Salaries and wages	237,275	237,872	256,173	271,156	335,652	94,721	266,148	288,483	302,907
Social contributions	42,281	43,347	44,406	61,541	-	-	64,930	59,994	62,994
Goods and services	250,608	122,525	157,848	-	501,554	243,065	434,641	442,329	460,022
Administrative fees	3	-	-	-	-	-	-	-	-
Advertising	-	-	-	-	157	18	-	-	-
Assets less than the capitalisation threshold	-	-	-	-	1,092	968	4,184	3,406	3,542
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries: Employees	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	24	-	-	-	-	-	-	-	-
Communication (G&S)	-	40	184	-	16	11	-	-	-
Computer services	-	-	-	-	272	-	-	-	-

Consultants and professional services: Business and advisory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	5,943	52	520	-	419	153	2,614	3,345	3,479
Consultants and professional services: Laboratory services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Scientific and technological services	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	-	-	-	-	-	-	-
Contractors	200,050	69,302	53,440	-	252,430	97,966	212,911	217,341	226,035
Agency and support / outsourced services	-	-	-	-	60,950	36,652	55,576	58,802	61,154
Entertainment	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	-	624	50,744	-	76,170	40,146	20,000	20,000	20,800
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and accessories	-	-	412	-	3,659	1,202	-	-	-
Inventory: Farming supplies	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	100	100	-	-	-
Inventory: Fuel, oil and gas	13,868	17,016	17,423	-	20,777	9,405	26,143	27,529	28,630
Inventory: Learner and teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	6,222	7,970	19,895	-	46,428	27,422	48,927	49,093	51,057
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	14,034	17,481	-	-	-	-	10,379	10,929	11,366

Consumable supplies	-	-	76	-	158	1,361	-	-	-
Consumable: Stationery,printing and office supplies	1	-	-	-	-	68	-	-	-
Operating leases	-	-	-	-	40	-	732	771	802
Property payments	-	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	-	13,957	-	-	-	-
Travel and subsistence	9,900	9,238	10,856	-	75	7,918	14,974	14,742	15,332
Training and development	-	-	-	-	1,150	27	-	-	-
Operating payments	525	723	983	-	164	765	1,151	1,212	1,260
Venues and facilities	38	-	1,210	-	23,540	38	105	111	115
Rental and hiring	-	79	2,105	-	-	18,845	36,945	35,048	36,450
Interest and rent on land	-	-	-	Department of	-	-	-	-	-
Other	-	-	-	Infrastructure	-	-	-	-	-
Transfers and subsidies	854,080	1,244,205	527,341	621,690	952,939	331,249	700,608	913,311	1,010,357
Provinces and municipalities	730	784	807	2,160	2,160	-	2,259	2,379	2,498
Municipalities	730	784	807	2,160	2,160	-	2,259	2,379	2,498
Municipal bank accounts	730	784	807	2,160	2,160	-	2,259	2,379	2,498
Departmental agencies and accounts	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Departmental agencies (non- business entities)	845,971	1,235,812	519,084	614,605	945,721	331,249	695,595	908,033	1,004,815
Households	7,379	7,609	7,450	4,925	5,058	-	2,754	2,900	3,045
Social benefits	7,379	7,609	7,450	4,925	5,058	-	2,754	2,900	3,045
Other transfers to households	-	-	-	-	-	-	-	-	-

Payments for capital assets	188,905	183,873	51,383	119,167	283,167	225,334	296,000	281,122	297,028
Buildings and other fixed structures	155,511	178,481	37,927	51,000	115,000	64,655	196,000	215,000	225,750
Buildings					115,000	64,655	196,000	215,000	225,750
Other fixed structures	155,511	178,481	37,927	51,000	-	-	-	-	-
Machinery and equipment	33,394	5,392	13,456	68,167	168,167	160,679	100,000	66,122	71,278
Transport equipment	4,005	5,371	13,434	5,000	50,000	50,000			
Other machinery and equipment	29,389	21	22	63,167	118,167	110,679	100,000	66,122	71,278
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	1,573,149	1,831,822	1,037,151	1,073,554	2,073,312	894,369	1,762,327	1,985,239	2,133,308



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5. CUSTOMISED PERFORMANCE INDICATORS: 2015/16

QUARTERLY PERFORMANCE INDICATORS: 2015/16				
Sector: Public Works				
Programme / Sub programme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2014/15	2015/16	2016/17	2017/18
Programme 2: Public Works Infrastructure				
Planning				
Compiled and submitted compliant C-AMP as per requirement of Provincial Treasury	1	1	1	-
Design				
Number of detailed designs completed for implementation	8			
Number of projects ready for tender	38	56	-	-
Construction				
Number of projects completed within the contract period	86	70	-	-
Number of projects completed within budget	86	70	-	-
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	-	-	-	-
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	-	-	-	-
Number of contracts awarded to HDI's compliance service providers	-	-	-	-
Number of contracts awarded to WOE's	-	-	-	-
Number of projects completed within prescribed time	86	70	-	-
Number of projects completed within budget	86	70	-	-
Maintenance				
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	-	0.06	-	-
Number of maintenance projects awarded	12	70	-	-
Number of scheduled maintenance projects completed within the contract period	-	70	-	-
Number of scheduled maintenance projects completed within agreed budget.	-	70	-	-
Number of condition assessments conducted on state-owned buildings	800	800	800	800

Number of planned maintenance projects approved	-	70	-	-
Number of planned maintenance projects completed	-	-	-	-
Number of projects awarded	4	56	-	-
Number of projects under implementation	36	56	15	15
Number of projects completed within prescribed time	-	-	-	-
Number of projected completed within budget	-	56	-	-
Immovable Assets				
% of erf data checked for completeness to the total number of erven in Asset Register	-	99%	-	-
Number of leases concluded in respect of provincially owned properties	2	20	20	20
Number of lease agreements concluded in respect of office accommodation not renewed	33	33	-	-
Number of properties acquired	-	-	-	-
Number of new commercial leases concluded	-	-	-	-
Facilities operations				
Number of properties receiving facilities management services	1050	1161	1161	1161
Number of jobs created	200	200	200	200
ANNUAL OUTPUT		2014/15	2015/16	2016/17
Programme 2: Public Works Infrastructure				
Planning				
Compiled and submitted compliant C-AMP as per requirement of Provincial Treasury	1	1	1	1
Number of requests received for new accommodation from user departments in U-AMP	-	-	-	-
Number of new accommodation funding approved by Provincial Treasury	-	-	-	-
Design				
Number of Infrastructure Project Management Plans received	1	5	5	5
Number of projects registered	-	-	-	-
Maintenance				
Number of projects identified for planned maintenance	70	70	70	70

Immovable Assets				
% of erf data checked for completeness to the total number of erven in Asset Register				
Number of properties registered in asset register	1104	1104	-	-
Number of properties verified in the asset registered	1050	1060	-	-
Number of properties leased-out	20	20	-	-
Number of residential properties leased-out	20	20	-	-
Number of buildings in a very good state	27	27	-	-
Number of buildings in an average state	3	3	-	-
Number of buildings in a poor state	3	3	-	-
Number of tenders awarded for bill board advertising on road reserves	-	-	-	-
Facility Operations				
Departments to formulate province specific measures	1	1	1	1



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6. CUSTOMISED PERFORMANCE INDICATORS: 2015/16 ROADS INFRASTRUCTURE

Performance and Expenditure trends

The Department is responsible for the timeous maintenance of the provincial road network and the traffic institutions. The budget cut over the MTEF has led to the increase in the maintenance backlogs.

This relates specifically to the increase in vehicle operating costs, further deterioration of the provincial road network.

The Department could not set targets for the following customised indicators for 2015/2016 financial year due to the budget cut as indicated in the performance delivery environment (situational analysis): Number of kilometers of new gravel roads constructed; Number of square meters non-motorized transport facility constructed; Number of square meters of surfaced road upgraded; Number of kilometers of surfaced roads assessed (VCI's completed as per TMH 12); Number of kilometers of gravel roads assessed (VCI's completed as per TMH 9) Number of kilometers of road infrastructure assessed

PART C: LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act of 2007 (GIAMA) ensures proper accounting for, management and better utilisation of immovable assets. GIAMA entrenches asset management principles at the centre of the Department's operations. In response to the requirements of GIAMA, the Department has compiled an Infrastructure Plan which has reference to the applicable legislation and policies relevant to building infrastructure. The challenge facing the Department in terms of compiling a reliable Infrastructure Plan is that the Provincial Immovable Asset Register has not been fully updated and is therefore incomplete. Once the Register is available, status quo audits of assets will be done to come up with a credible Infrastructure Plan. The Infrastructure Plan of the Department contains building infrastructure under its custody requiring maintenance which is categorised as routine and planned.

Table 6.1: Links to long term infrastructure plan buildings infrastructure

No	Project name	Programme	Municipality	Outputs	Outcome			Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
					2011/12	2013/14	2013/14				2014/15	2015/16	2016/17
New and replacement assets (R thousand)					2011/12	2013/14	2013/14	2014/15			2015/16	2016/17	2017/18
1	Traditional Council Offices	Building maintenance	Capricorn	3	-	-	-	-	R3,8m	R4,0m	-	-	-
2	Traditional Council Offices	Building maintenance	Mopani	2	-	-	-	-	R2,8m	R4,0m	-	-	-
3	Traditional Council Offices	Building maintenance	Waterberg	2	-	-		R2,8m	R06,0m-	R4,0m	-	-	-
4	Traditional Council Offices	Building maintenance	Vhembe	3	-	-		R2,8m	R3,8m -	R4,0m	-	-	-
5	Traditional Council Offices	Building maintenance	Sekhukhune	2	-	-		R2,8m	R4,0m	R4,0m	-	-	-
Total new and replacement assets				12	-	-	-	R5.6m	R10.0m	R20.0m	-	-	-

No	Project name	Programme	Municipality	Outputs	Outcome				Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
					2011/12	2013/14	2013/14	2014/15				2015/16	2016/17	2017/18
Maintenance and repairs (R thousand)														
7	Maintenance of equipment	Building Maintenance	All	-			-	-	-	-	-	-	-	-
8	Government Offices	Building Maintenance	All	1			-	-	R7,1m	-	-	-	-	-
9	Residential Houses	Building Maintenance	All	1			-	-	R7m	-	-	-	-	-
10	Landscape and gardens	Building Maintenance	Vhembe	1			-	-	R3m	-	-	-	-	-
11	Parliamentary village houses	Building Maintenance	Capricorn	44			-	-	R5m	R15m	R15m	-	-	-
Total maintenance and repairs				47			R50.1m	-	R47.9	R15.m	R15m	-	-	-



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No	Project name	Programme	Municipality	Outputs	Outcome				Main appropriation	Adjustment appropriation	Revised estimate	Medium-term estimates		
					2011/12	2013/14	2013/14	2014/15				2015/16	2016/17	2017/18
Upgrades and additions(R thousand)														
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Upgrades and additions							-	-	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments(R thousand)														
	Giyani Government Complex	Building Maintenance	Mopani	1	-	-	-	-	R13,2m	-	R13,2m	-	-	-
	Lebowakgomo Government Complex (legislature)	Building Maintenance	Capricorn	1	-	-	-	-	R15,4 m	R11.5m	R11.5m	-	-	-
	Vhembe Government Complex	Building Maintenance	Vhembe	1	-	-	-	-	R10,4 m	-	R10,4m	-	-	-
	Namakgale lift	Building maintenance	Mopani	1	-	-	-	-	R5.5m	R5.5m	R5.5m	-	-	-
	Installation of tank Lebowakgomo Government Complex	Building maintenance	Capricorn	1	-	-	-	-	-	R0.5m	R0.5m	-	-	-
Sub Total : rehabilitation, renovations and refurbishments				5	-	-	-	-	R28.0m	R18.0m	-	-	-	-
TOTAL: PAYMENTS FOR CAPITAL ASSETS									R51,1 m	R52,5m	R58,1m	R 64,8m	-	-

Table 6.2: Links to long term infrastructure plan roads infrastructure

No	Project name	Municipality	Project description/ type of structure	Estimated project cost 2015-2018 R'000	Medium-term estimates			Project duration		Expenditure to date (if any) R'000
					2015/16 R'000	2016/17 R'000	2017/18 R'000	Start	Finish	
1	New and replacement assets (R thousands)									
1.1	Access roads upgraded	All districts	Lane kilometers upgraded 200 lane kilometers	R252 000	R116 000	R 58 000	R 78 000	April 2015	March 2016	-
Total new and replacement assets										
2	Maintenance and repairs (R thousands)									
2.1	Resealing	All districts	13 045 248 m2 roads resealed	R2 609 050	R372 000	R440 964	R575 282	April 2015	March 2016	-
2.2	Road Maintenance	All districts	287 500km road bladed 180 022 square meters of black top patching 276km re-graveled	R1 388 756	R481 362	R570 792	R602 508	April 2015	March 2016	-
2.3	Households Routine Maintenance	All Districts	20 219km	R1575 000	R500 000	R525 000	R550 000	April 2015	March 2016	-

7. CONDITIONAL GRANTS

The Department is responsible for an allocation of an EPWP incentives grant to increase labour intensive employment through programmes that maximise job creation through skills development in the delivery of infrastructure projects, community based projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of infrastructure projects community based projects.

This is in line with **Outcome 4:** Decent employment through inclusive economic growth.

Provincial Roads Maintenance Grant in respect Roads Maintenance for the following purpose and outputs, routine maintenance, periodic maintenance, special maintenance and rehabilitation of roads and related structures. This is meant to supplement provincial investments for routine and special maintenance and further to supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters.

The outputs are to improve the condition and lifespan of assets, improve rates of employment, community participation and skills development through the delivery of roads infrastructure projects in line with the objectives and principles of Expanded Public Works Programme. To further create work opportunities for the unemployed people of working age through labour intensive methodologies in delivery of roads infrastructure projects.

This is in line with **Outcome 6:** an efficient, competitive and responsive economic infrastructure network.

8. PUBLIC ENTITIES

The Department is responsible for Roads Agency Limpopo (SOC) (Ltd) in terms of Northern Province Road Agency NPR Act.

9. PUBLIC-PRIVATE PARTNERSHIPS

None

ANNEXURE

STRATEGIC OUTCOME ORIENTED GOALS

Strategic outcome Goal 1	Enhanced efficiency of the department to deliver services.
Goal Statement	Building an efficient and responsive Administration by enhancing systems, processes and procedures.
Strategic outcome Goal 2	Provisioning of land, roads and building infrastructure improved
Lklk5Goal Statement	Complete design and delivery of planned provincial infrastructure projects to the period 2019 and management of land, roads and buildings in line with GIAMA prescripts and roads related legislation.
Strategic outcome Goal 3	Decent work created
Goal Statement	Effective coordination and implementation of EPWP by 2019 cover the planned period up to 2019
Strategic outcome Goal 4	Improved management and maintenance of the Provincial Roads Network for safe and reliable use created
Goal Statement	Effective coordination and implementation of planned roads management programmes for the period 2015 up to 2019 to ensure safe and reliable road network

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1. TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES FOR PROGRAMME 1

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Indicator title	Systems, processes and procedures developed and implemented by March 2016
Short description	Number of systems, processes and procedures developed and implemented
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non - Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, and improve on performance
Indicator responsibility	Heads of sub-programmes/Generals and CFO

1. 2. QUARTERLY PERFORMANCE

Indicator title	Number of quarterly reports produced every quarter up to March 2016
Short description	Number of quarterly reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports on plans/programmes
Method of calculation	Simple count and computation
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Non - Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries and manage under performance ,
Indicator responsibility	Senior Manager Strategic Planning

1.3 . STAKEHOLDER REPORTS

Indicator title	Number of stakeholder reports produced every quarter up to March 2016
Short description	Number of stakeholder reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services and inform stakeholders on plans and intentions of the Department
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure that stakeholders are informed on compliance with legislation and mandates
Indicator responsibility	Senior Manager Communications and Stakeholder Relations

1.4. NUMBER OF SERVICE DELIVERY IMPROVEMENT REPORTS

Indicator title	Number of Service Delivery Improvement reports every quarter up to March 2016
Short description	Number of Service Delivery Improvement reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices to ensure Service Delivery Improvement as per Batho Pele Principles
Indicator responsibility	Senior Manager Monitoring and Evaluation

1.5. NUMBER OF STRATEGIC INFORMATION SYSTEMS PROJECTS IMPLEMENTED

Indicator title	Number of strategic information system projects implemented every quarter up to March 2016
Short description	Number of reports produced in respect implementation of systems and ICT governance
Purpose/importance	To ensure that good corporate governance in the implementation of the ICT plan
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of non - compliance to the ICT governance
Indicator responsibility	Senior Manager ICT

1. 6. NUMBER OF COMMUNICATION REPORTS PRODUCED

Indicator title	Number of Communication reports produced every quarter up to March 2016
Short description	Number of communication reports produced in line with communication strategy
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services and inform stakeholders and the public on plans and intentions of the Department
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure that the public is informed on plans, intentions and results on performance of the Department
Indicator responsibility	Senior Manager Communications and Stakeholder Relations

1.7. NUMBER OF IN YEAR MONITORING REPORTS



Indicator title	Number of In Year Monitoring Reports produced every quarter up to March 2016
Short description	Number of In Year Monitoring Reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Monthly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

1.8. NUMBER OF MONTHLY INFRASTRUCTURE REPORTING MODEL REPORTS PRODUCED

Indicator title	Number of monthly infrastructure reporting model reports produced every month up to March 2016
Short description	Number of monthly infrastructure reporting model reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Monthly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

1.9. NUMBER OF SUPPLY CHAIN MANAGEMENT PROCUREMENT QUARTERLY REPORTS

Indicator title	Number of quarterly SCM procurement reports produced every quarter up to March 2016
Short description	Number of quarterly supply chain management procurement quarterly reports produced and submitted to Provincial Treasury
Purpose/importance	To ensure that good financial management and practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes and disclosures
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of under and over expenditure and malpractices and ensure that service delivery targets are met within budget. That the budget supports the APP as planned.
Indicator responsibility	Chief Financial Officers and Heads of sub-programmes

1.10. HUMAN RESOURCE MANAGEMENT REVIEWS

Indicator title	Number of human resource management reviews every quarter up to March 2016
Short description	Number of human resource management reviews and reports produced
Purpose/importance	To ensure that good corporate governance practices are implemented in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices
Indicator responsibility	General Manager Corporate Support

1.11. NUMBER OF WORKPLACE SKILLS PLAN REPORT

Indicator title	Number of workplace skills plan report produced every quarter up to March 2016
Short description	Number of workplace skills plan report produced in line with workplace skills plan to monitor training and development interventions
Purpose/importance	To monitor training and development plan of the Department in order to deliver quality services
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices
Indicator responsibility	Senior Manager Human Resource Development / Skills Development Facilitator

1.12. NUMBER OF EMPLOYEE WELLNES PROGRAMME IMPLEMENTED

Indicator title	Number of employee wellness programme implemented every quarter up to March 2016
Short description	Number of employee wellness programme implemented in line with Regulation E of the Public Service Regulations of 2001
Purpose/importance	To ensure that wellness programmes good practices are implemented in line with code of good practice of the three focal areas of OHS, EAP and HIV and AIDS
Source/collection of data	Reports of plans/programmes
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Quarterly
New indicator	No indicator
Desired performance	To ensure health, safety, disease management , HIV and AIDS mitigation and Employee Assistance in relations to psychosocial challenges
Indicator responsibility	Senior Manager Employee Wellness

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2. TECHNICAL INDICATOR DESCRIPTIONS AND PERFORMANCE MEASURES FOR PROGRAMME 2

2.1. NUMBER OF USER ASSET MANAGEMENT PLAN

Indicator title	Number of properties receiving facilities management services up to March 2016
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Senior manager.

2.2 NUMBER OF CUSTODIAN ASSET MANAGEMENT PLAN

Indicator title	Number of properties receiving facilities management services up to March 2016
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Senior manager.

2.3 NUMBER OF IMMOVABLE ASSETS

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Indicator title	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury up to March 2016
Short definition	To identify the number of immovable assets in the Immovable Asset Register which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel.
Purpose/importance	To achieve a credible accurate Immovable Asset Register to meet National Treasury mandatory requirements.
Source/collection of data	Deeds Office Data, Immovable Asset Register, Surveyor General Diagrams, valuation rolls
Method of calculation	Counting of immovable assets.
Data limitations	Incomplete or inaccurate data, surveyed land.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No (revised)
Desired performance	A higher level of performance implies an improved Immovable Asset Register
Indicator responsibility	Senior manager

2.4 NUMBER OF PLANNED MAINTENANCE

Indicator title	Number of planned maintenance projects completed within the agreed contract period up to March 2016
Short definition	Identifies the number of planned maintenance 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 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	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, <i>vis major</i> .
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior manager.

2.5 NUMBER OF PLANNED MAINTENANCE PROJECTS AWARDED

Indicator title	Number of planned maintenance projects awarded up to March 2016
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Monthly / Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being awarded
Indicator responsibility	Senior manager

2.6 NUMBER OF PLANNED MAINTENANCE PROJECTS

Indicator title	Number of planned maintenance projects awarded up to March 2016
Short definition	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from Supply Chain Management
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being awarded
Indicator responsibility	Programme Manager



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2.7 NUMBER OF EPWP WORK OPPORTUNITIES USING EPWP DEDICATED FUNDING

Indicator Title	Number of EPWP work opportunities created using EPWP dedicated funding by end of March 2016.
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. Number of EPWP work opportunities (Jobs) created by the Provincial Department of Public Works Roads & infrastructure
Purpose/ Importance	The indicator measures the number of work opportunities created.
Source/collection of data	EPWP Annexure reports and MIS Data
Method of calculation	Aggregation on cumulative basis.
Data limitations	Incomplete data submitted from sites
Type of indicator	Output indicator
Calculation type	Number and cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior Manager EPWP

2.8 NUMBER OF PROVINCIAL BUILDINGS INFRASTRUCTURE PROGRAMMES MANAGED

Indicator title	Number of provincial buildings infrastructure programmes managed by end of March 2016.
Short definition	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
Purpose/Importance	Construction of provincial building infrastructure projects.
Source/collection of data	Monthly reports
Method of calculation	Counting/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Project Managers

2.9. NUMBER OF PROJECTS COMPLETED WITHIN THE AGREED TIME PERIOD

Indicator title	Number of projects completed within the agreed time period by end of March 2016.
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract 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	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions, <i>vis major</i> .
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Senior managers

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2.10 NUMBER OF PROJECTS COMPLETED WITHIN AGREED BUDGET (WITHIN BUDGET)

Indicator title	Number of projects completed within agreed budget end of March 2016.
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. Number of projects completed within agreed budget
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 over spending (if it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output

Calculation type	Number and Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Senior managers

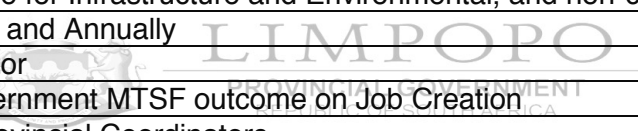
2.11 NUMBER OF CONDITION ASSESSMENTS

Indicator title	Number of condition assessments conducted on state-owned buildings by end of March 2016.
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question.
Data limitations	None
Type of indicator	Output
Calculation type	Number and Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Senior managers

3. TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3:

3.1 COORDINATION AND ATTAINMENT OF PROVINCIAL EPWP

Indicator title	Coordination and attainment of Provincial EPWP, targets by end of March 2016.
Short description	Coordination and attainment of Provincial EPWP, targets on the creation of work opportunities using EPWP methods and report results thereof.
Purpose/importance	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
Source/collection of data	Reports produced
Method of calculation	Quantitative/Computing
Data limitations	Integrity of data
Type of indicator	Output
Calculation type	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
Reporting Cycle	Quarterly and Annually
New indicator	No indicator
Desired performance	Meet government MTSF outcome on Job Creation
Indicator responsibility	EPWP Provincial Coordinators


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3.2 NUMBER OF PUBLIC BODIES REPORTING ON EPWP TARGETS

Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data and or data collation	Extract from MIS/IRS/WBS reports indicating EPWP work opportunities reported by public bodies within the Province
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.
Data limitations	Inaccurate or incomplete reporting by Public Bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	New
Indicator responsibility	Senior Managers EPWP Coordination

3.3 NUMBER OF EPWP WORK OPPORTUNITIES CREATED USING THE INCENTIVE GRANT

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads using the Incentive grant
Short Definition	Number of EPWP work opportunities created where in 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
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior managers EPWP[Planning and Implementation

3.4 NUMBER OF INTERVENTIONS COORDINATED AND ATTAINED TO MEET PROVINCIAL EPWP TARGETS

Indicator title	Number of interventions Coordinated and attained to meet Provincial EPWP targets by end of March 2016.
Short Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Purpose/ Importance	To develop, empower and skill EPWP designated group to become employable
Source/collection of data	Sector Reports and Forum Reports EPWP Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers EPWP Coordination



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4. TECHNICAL INDICATOR DESCRIPTIONS FOR ROADS INFRASTRUCTURE MAINTENANCE PROGRAMME 4:

4.1. NUMBER OF KILOMETERS OF GRAVEL ROADS UPGRADED

Indicator title	Number of kilometers of gravel roads upgraded to surfaced roads by end of March 2016.
Short Definition	The number of kilometers of gravel roads upgraded to surfaced roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4.2 NUMBER OF KILOMETERS OF GRAVEL ACCESS ROAD UPGRADED TO SURFACED ROADS

Indicator title	Number of kilometres of gravel access road upgraded to surfaced roads by end of March 2016.
Short Definition	The number of kilometers of gravel access roads upgraded to surfaced roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4. 3. NUMBER OF LANE KILOMETERS OF SURFACED ROADS RE-HABILITATED

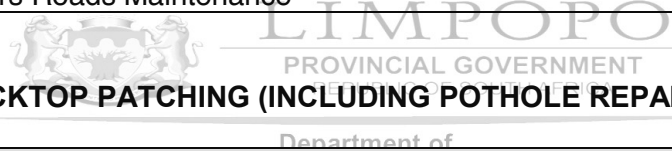
Indicator title	Number of lane-kilometers of surfaced roads re-habilitated by end of March 2016.
Short Definition	Number of lane-kilometres of surfaced roads re-habilitated planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4.4. NUMBER OF NUMBER OF SQUARE METRES OF SURFACED ROADS RE-SEALED

Indicator title	Number of square metres of surfaced roads re-sealed by end of March 2016.
Short Definition	Number of square metres of surfaced roads re-sealed planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4.5. NUMBER OF NUMBER OF GRAVEL ROADS RE-GRAVELLED

Indicator title	Number of kilometres of gravel roads re-gravelled by end of March 2016.
Short Definition	Number of kilometres of gravel roads re-gravelled planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance



4.6. NUMBER OF SQUARE METRES OF BLACKTOP PATCHING (INCLUDING POTHOLE REPAIRS)

Indicator title	Number square metres of blacktop patching (including pothole repairs) by end of March 2016.
Short Definition	Number square metres of blacktop patching (including pothole repairs) roads planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads by end of March 2016.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4.7. NUMBER OF KILOMETRES OF GRAVEL ROADS BLADED

Indicator title	Number of kilometres of gravel roads bladed by end of March 2016.
Short Definition	Number of kilometres of gravel roads bladed for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance



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4.8. NUMBER OF HOUSEHOLD BASED PROJECTS IMPLEMENTED

Indicator title	Number of household based projects implemented by end of March 2016.
Short Definition	Number of household based projects implemented planned and implemented for the empowerment of communities.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

4.9. NUMBER OF NEW MOTOR GRADERS PROCURED AT THE END OF THE YEAR

Indicator title	Number of new Motor Graders procured at the end of the year by end of March 2016.
Short Definition	The number of motor graders procured for roads maintenance.
Purpose/ Importance	To develop and maintain safe and reliable roads.
Source/collection of data	Sector Reports and Forum Reports Roads Management Information System and Integrated Reporting System Reports Municipal Infrastructure Grant Reports
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Managers Roads Maintenance

13. RISK PROFILE: FINANCIAL YEAR 2015/2016

The risk profile is subject to review depending on changes in the environment of the Department is operating e.g. weather, policy pronouncements, availability of budget etc.

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No.	Programmes	Objectives
1.	Administration	1. Systems, processes and procedures developed and implemented 2. Capacity building programmes developed and implemented
2.	Public Works	3. Improved management of immovable assets utilised for government service delivery 4. Improved management of Provincial land and building infrastructure 5. Improved maintenance of government building for safe and reliable use.
3.	Expanded Public Works Programme	6. Coordinated and attained Expanded Public Works Programme targets by 2019.
4	Roads Infrastructure	7. Improved management and maintenance of the Provincial Roads Network for safe and reliable use.

Departmental Strategic Risks -2015/16

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
1.	1,2,3,4,5,6	Non-compliance to legislation and regulatory frameworks.	Monitoring the implementation of the compliance register	All General Managers	31 March 2016	Quarterly
			Conduct compliance education and awareness programme	Senior Manager HRD & Compliance Manager	31 March 2016	Quarterly
2.	1,2,3,4,5,6	Misstatements on the Annual Financial Statements	Compile quarterly Interim financial statements	CFO	31 March 2016	Quarterly
			Perform third party confirmation			
			Compile an audit file for disclosures			
3.	1,2,3,4,5,6	Lack of credibility and integrity on performance Information	Education and Training on M & E framework Proper records management	GM: Strategic Management & All General Managers	31 March 2016	Quarterly
			Improve managerial analysis and review of progress reports			
4.	1,2,3,4,5,6	Fraud, Corruption and conflict of interest	Implement fraud risk response plan	Manager : Fraud & Corruption	31 May 2015	Quarterly
			Monitor and evaluate the fraud risk response plan			
			Conduct fraud risk management workshop			
5.	1,2,3,4,5,6	Failure of ICT platform to support business strategy and processes	DPW to Implement phase 2 of the ICT Governance Framework.	SM: ICT	31 May 2015	Quarterly
			Adopt the funding model contained in the ICT Framework HOD to	SM: ICT	31 March 2016	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			implement directive from the Acting DG. Terminate the SITA contract and go on open tender for SISP review			
6.	1,2,3.	Inadequate and incomplete movable and immovable Assets Registers	Conducting deeds search and updating the asset register rebuild and enhance a baseline compliant movable and immovable asset registers Reviewing and implementing the U-AMPs and C-AMPs for 2014/15 Surveying and registering of land parcels	CFO & GM: Properties & Facilities Management	30 June 2015	Quarterly
7.	1,2,3,4,5	Lack of integrated immovable Asset Management Systems	Create an enabling environment by appointing skilled people Monitor work performed by service providers Submission requested information on immovable assets to i.e. - works Conduct training on i.e. - works to responsible officials Compile and submit a comprehensive U-AMP and assist the User Departments to compile	GM: and Properties & Facilities Management	30 June 2015 31 December 2015	Quarterly Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
			U-AMP for their departments			
			Compile and submit a comprehensive C-AMP based on the information obtained from the U-AMP		28 February 2016	Quarterly
			Conduct condition assessment of offices and residential houses for Public Works portfolio		31 December 2015	Quarterly
			Compile an Annual Maintenance Plan of offices and residential houses for Public Works portfolio		28 February 2016	Quarterly
			Implement the Limpopo IDMS (EXCO resolution 20 of 2012.13)		28 February 2016	Quarterly
			Perform Electronic Asset Register Verification by assessing utilisation /occupancy of each asset.		31 March 2016	Quarterly
9.	1,2,3,4,5	Failure to collect arrear rental for residential properties	Implement rental recovery strategy (Operation Hakela)	GM: Properties & Facilities Management	31 March 2016	Quarterly
			Manage rentals through the iE-works rental module/ system			
			Conduct monthly reconciliations			
10.	1,2,3,4,5	Lack of provincial	Enforce compliance with Treasury Instruction	GM : Planning & Design	31 March 2016	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
		Infrastructure Development Master Plan.	No.15 of 2014 in terms of submissions of IPMP Implement the approved capacitation plan of the department		31 December 2015	Quarterly
11.	1,2,3,4,5	Ineffective Project Management.	Implement project management procedure manual and implement. Implement Project Management System Training of project managers on contract management	GM: Construction Management	31 March 2016	Quarterly
12.	1,2	Poor Lease Management for office accommodation	Implement recommendation of the lease review project	GM: Properties & Facilities Management	30 September 2015	Quarterly
13.	1,2,6.	Failure to lead and coordinate effectively on the Provincial EPWP	Develop and enforce EPWP policies. Implementing bodies to use equitable share Implement IDP & IDIP Enforce compliance with EPWP set targets and reporting	GM: EPWP	31 March 2016	Quarterly
14.	1,2,3,4,5	Failure to perform reconciliations on rental and municipal accounts	Conduct regular reconciliation on accounts Maintain proper accounting records to support financial disclosures	GM: Properties & Facilities Management	31 March 2016	Quarterly
15.	1,2,3,4,5,6	Under/Overspending of the	Proper alignment of Annual Performance Plan and the budget plan.	CFO	31 March 2016	Quarterly

Risk No	Strategic goal affected	Risk/Threats to obtaining objectives	What mitigation plan will be undertaken	Who will be responsible for the plan	Time Frame end date for implementing the plan	How will the plan be monitored
		allocated budget	-Procure goods & services in line with Procurement Plan. -Establish Divisional Budget Committee			



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