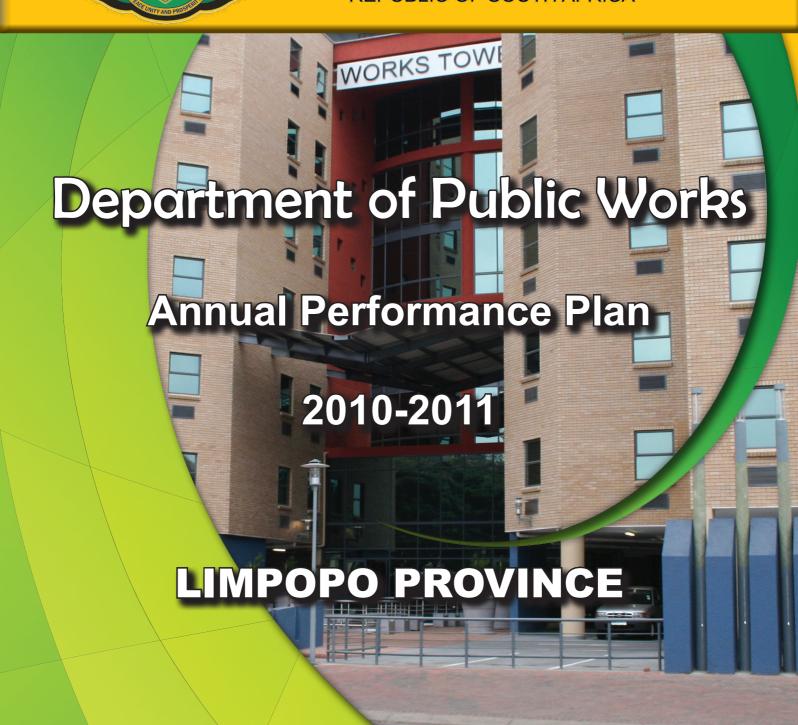


LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA



FOREWORD

The Annual Performance Plan is an essential planning tool for government departments to deliver services in a coherent and integrated manner. The Department of Public Works is at the centre of providing leadership in provincial infrastructure planning and development. In order to stay true to this mandate, we have concluded initiatives aimed at redesigning the organisational structure and developing a Service Delivery Model to be aligned with the Strategic Plan of the department and the Limpopo Employment, Growth and Development Plan (LEGDP). It is envisaged that the new organisational structure and the Service Delivery Model will ensure that the department meets its key objectives and remains a preferred service provider for government accommodation and infrastructure needs.

The redesign of the organisational structure is being complemented by a change management process that is underway to try and reinforce positive organisational values which orientates our human resources towards an improved service delivery culture.

In doing all of these, we will continue to ensure that the Medium Term Strategic Framework outcomes are attained in so far as they relate to a

- The implementation of a massive programme to build social and economic infrastructure
- Speeding up growth and transforming the economy to create decent work and sustainable livelihood;
- Strengthening of the skills base;
- Enhancing sustainable resource management; and
- The building of a developmental state including improvement of public services and strengthening of democratic institutions.

The department will further continue to provide strategic leadership in the coordination and implementation of the Expanded Public Works Programme Phase 2 which is aimed at scaling up creation of decent work opportunities. This is will be achieved through training, enrolling youth in the National Youth Service Programme as well as the enlistment of many young and unemployed persons in the Greening Limpopo initiative.

In order to make government buildings safe and reliable for use at all times, the

Department will continue to be responsible for the provision and management of

provincial government land and buildings. We will ensure that the department

implements a planned preventative maintenance programmes that is responsive to the

needs of client and user departments.

Working together with all stakeholders and client departments in particular, we will

ensure that Government Immovable Asset Management (GIAMA) Act provides a

uniform, efficient, effective and accountable management of immovable assets in the

province. The Act offers enormous possibilities for departments to be cost effective in the

management of provincial assets and we will strive in the next five years towards an

unqualified audit report on immovable assets by meeting the minimum requirements of

the Act.

In conclusion, we will intensify our fight against crime and corruption through the

implementation of the risk and fraud prevention plans. Furthermore, the department will

implement human resource management programme to ensure the training and skills

development initiatives needed by our economy. We shall also improve in contract

management to minimize litigations against contractors and that contractors who do not

deliver on their projects will not benefit anything from the Department.

Honourable M.G Phadagi

MEMBER OF EXECUTIVE COUNCIL

DEPARTMENT OF PUBLIC WORKS

3

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works under the guidance of Honourable M.G Phadagi, Member of the Executive Council responsible for Public Works
- 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 budget for 2010-2011 Financial Years.

P.W. Kekana Chief Financial Officer Signature: _

T. Malele

Signature:

Head Official responsible for Strategic Planning

C.M Ramphele Accounting Officer

Signature:

Approved by:

Hon. M.G Phadagi Executive Authority Signature:

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

None, as the APP and Strategic Plan will be tabled together

1.1 Performance delivery environment

None

1.2 Organisational environment

None

2. Revisions to legislative and other mandates

There have been no significant changes to the legislative and other mandates of the Department of Public Works.

3. Overview of 2010 Budget and MTEF estimates

3.1 Expenditure estimates

Table [Department of Public Works]

Programme	Audite	d outcor	mes	Adjusted Medium-term expending appropriation estimate				•
R in thousands	2006/07	2007/08	2008/09	2009		2010/11	2011/12	2012/13
1. Administration	209,521		255,357	277678		258,367	262,321	268,140
2. Public Works	391,645	,	357,694			465,984	522,908	547,239
3. EPWP	-	16,575				24,929	18,642	19,829
Subtotal	- 601,166		633,137			749,280	803,871	835,208
Direct charges against the National Revenue Fund	719	773	1,327	1,420		1,420	1,420	1,420
Total	601,885	557,184	634,464	737,352		750,701	805,291	836,627
Change to 2010-11 budget estimate				_	_	-	-	_
Economic classification								
Current payments	478,855	485,187	546,555	624,401		667,442	715,160	740,592
Compensation of employees	339,211	348,427	395,128	471,220		503,290	542,129	578,025
Goods and services of which:	139,626	135,840	151,286	152,645		164,135	173,015	162,567
Communication								
Computer services								
Consultants, contractors								

Programme		Audited outcomes			Ad _a	justed riation	Med	dium-term estim	expenditure ate
and special services									
Inventory									
Maintenance repair ar	nd								
running cost									
Operating leases									
Travel and subsistence	e								
Specify									
Specify									
Other									
Interest and rent on la	and	15	13	13	16		17	16	16
Financial transactions	in	3	907	128	520				
assets and liabilities									
Transfers a	nd								
subsidies to:		7,773	6,654	13,312	28,778		25,109	27,982	31,276
Provinces and		2,654	2,620	10,097	23,921		20,254	22,693	25,576
municipalities									
Departmental agencie	es								
and accounts									
Universities and									
technikons									
Public corporations ar	nd								
private enterprises									
Foreign governments									
and international									
organisations									
Non-profit institutions									
Households		5,119	4,034	3,215	4,857		4,855	5,289	5,700
Payments for capi	ital								
assets		115,257	65,343		84,172		58,150	62,148	
	her	76,450	52,304	68,016	55,567		53,300	57,048	58,817
fixed structures									
•	and	38,807	13,039	6,581	28,605		4,850	5,100	5,927
equipment							7		
Cultivated assets									
Software and other									
intangible assets									
Land and subsoil asse	ets								
of which: Capitalised		_	_				_	_	_
compensation				_		_			
Total		601,885	557,184	634,464	737,352		750,701	805,291	836,627

3.2 Relating expenditure trend to Strategic Gaols

- Improvement in living conditions of the employees as provided by the DPSA
 Implementation of OSD
- Conditional Grants

PART B: PROGRAMME AND SUBPROGRAMME PLANS

The Programme Structure of the department is as follows:

Programme	Sub-Programme	
Administration	Office of the MEC Strategic Human Resource Management and Conservices Strategic Finance Government Information Technology Office Strategic Management Service Delivery Improvement Risk and Security Management	corporate
Public Works	 Design and Construction Property Management Buildings and Maintenance 	
Expanded Public Works Programme	 Programme Support Construction industry innovation and empowerment Sector co-ordination and monitoring Project implementation 	

4. PROGRAMME 1: ADMINISTRATION

Purpose

The Programme serves as a support function for other programmes such as Public Works and Expanded Public Works Programme. It provides for strategic leadership, support services and overall management of the department. This entails giving political, managerial and administrative leadership and support for the effective functioning of the department. The Programme consists of the Office of the MEC, Office of the Head of Department, Office of the Chief Financial Officer, Human Resource Management, Corporate Services, Strategic Management, Service Delivery Improvement, Office of the Government Information Technology Officer and Risk and Security Management.

4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010/11- 2012/13

The following are the strategic objectives of Programme 1: Administration.

The fellowing are the strategie espectives of Fregramme 1.7 terminetration.										
Strategic Objective	Systems, processes and procedures developed and implemented.									
1	bystems, processes and procedures developed and implemented.									
Objective statement	To enhance systems, processes and procedures for efficient administration such as Anti- fraud, corruption plan, procedure manuals process maps and policies by 2014									
Baseline	Adequate systems, processes and procedures not fully utilised									
Justification	To promote a culture of good governance as per White Paper on the Transformation of Public Service.									
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services									

Strategic Objective 2	Capacity building programmes developed and implemented
Objective statement	To review and implement an integrated human resource plan by 2014
Baseline	Integrated Human resource plan in place.
Justification	A legal requirement that government departments develop integrated human resource plans as per Public Service Regulation,2001
Links	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services

CUSTOMISED PERFORMANCE INDICATORS

QUARTERLY PERFORMANCE REPORTS: 2010-11

Sector: Public Works

Programme / Subprogramme / Performance Measures	Estimated Annual Targets			
QUARTERLY OUTPUTS	2010-11	2011-12	2012-13	
Programme 6: Community-Based Programme				
Number of people employed	650	650	650	
Number of employment days created	130 000	130 000	130 000	
 Number of jobs created 	650	650	650	
 Number of youths (16 - 25) employed 	195	195	195	
 Number of women employed 	325	325	325	
Number of PLWD	13	13	13	
Number of people trained	500	500	500	

STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010/11-2012/13

Strategic		Audited	1	Actual	Estimated	Medium Terr	m Targets		
Objective		Performance			Performance				
		2006/07 2007/08		2008/09	2009/10	2010/11 2011/12		2012/13	
1.1	Systems, processe s and procedur es develope d and impleme nted	1	1	1	1	26	26	26	
1.2	Capacity building program mes develope d and impleme nt ed	1	1	1	1	1	1	1	

4.2 PERFORMANCE INDI.CATORS AND ANNUAL TARGETS FOR 2010/11

Performance Indicator		Audited / Ac	tual Performa	ince	Estimated	Medium T	erm Target	s
numk Numl proce	rategic objective per 1 per of systems, esses and edures developed mplemented	2006/07	2007/08	2008/09	Performan ce 2009/10	2010/11	2011/12	2012/1
1.1	Number of ICT systems developed and managed	4	5	8	10	14	16	16
1.2	Number of ICT sites managed	25	25	25	25	28	28	28
1.3	Number of service level agreements managed	4	4	4	4	6	6	7
1.4	Number of information management projects implemented		1	2	-	4	4	4
1.5	Number of events coordinated	- /	-	16	6	6	6	6
1.6	Number of publications produced		3	12	12	13	13	13
1.7	Number of strategic planning workshops convened	3	3	3	3	3	3	3

Performance Indicator		Audited / Ac	tual Performa	nce	Estimated	Medium Term Targets			
		ategic objective	2006/07	2007/08	2008/09	Performan	2010/11	2011/12	2012/1
	numbe		2000/01	2001/00	2000,00	ce	2010/11	2011/12	3
Number of systems,					2009/10				
1		sses and							
		dures developed							
		plemented							
Ì	1.8	Number of	4	4	4	4	4	4	4
J	/	quarterly							
/		performance							
		reports produced							
Ī	1.9	Number of Batho	26	26	26	26	26	26	26
		Pele flagship and							
		special							
		programmes							1
		implemented							
	1.10	Number of risk	-	10	-	10	10	10	10
		assessments							
		conducted							
	1.11	Number of fraud	-	-	-	9	9	9	9
		risk assessment							
-	4.40	conducted				0	00	00	00
	1.12	Number of security	-	-	-	8	20	20	20
		risk assessment							
-	1.13	conducted Number of	1	1	1	1	1	1	1
	1.13	procurement plans	1	1	I	1	I	ı	1
		implemented							/
ŀ	1.14	Reduction of debt	1,809	1,754	1,118	965	40%	50%	60%
		account closing	1,000	1,701	1,110	000	1070	0070	0070
		balance							
ŀ	1.15	Number of asset	20	20	20	20	20	20	20
	\	audit conducted							
_	1.16	Amount collected	23,021	21,102	25,341	16,907	18,062	18,962	20080
		in revenue							
	1.17	Service delivery	-	-	-	-	1	1	1
		model and							
		organisational							
		structure reviewed							
\	4.40	and approved	1	4	4	4	4	4	4
	1.18	Employment equity	1	1	1	1	1	1	1
		plan developed and implemented							
-	1.19	Recruitment,	1	1	1	1	1	1	1
	1.19	Appointment and		'	1	1		'	
		correct placement							
		plan in place	/						
-	1.20	Performance	1	1	1	1	1	1	1
	23	management			•	•			·
		system							
		implemented							
İ	1.21	Displinary Code	1	1	1	1	1	1	1
		and procedure							
		implemented							

	Perfor	mance Indicator	Audited / Ac	tual Performa	nce	Estimated	Medium T	erm Target	S
	for strategic objective number 1 Number of systems, processes and procedures developed		2006/07	2007/08	2008/09	Performan ce 2009/10	2010/11	2011/12	2012/1
ļ		plemented							
/	1.22	Grievance procedure implemented	1	1	1	1	1	1	1
	1.23	Employee Assistance programme implemented	1	1	1	1	1	1	1
	1.24	Occupational Health and Safety implemented.	1	1	1	1	1	1	1
	1.25	HIV and AIDS, TB and STI Programme implemented	1	1	1	1	1	1	1
	1.26	Enterprise Resource Management Plan developed and implemented	1	1	1	1	1	1	1

Performance Indicators and Annual Targets for Objective 2.

Dorf	ormance Indicator for		1	Actual	Estimated	Madium '	Torm Torm	oto		
				Actual		Medium Term Targets				
_	egic objective number				Performance					
2		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13		
2.1	HRD strategy	1	1	1	1	1	1	1		
	developed and									
	implemented									
2.2	HRD policies reviewed	4	4	4	4	4	4	4		
	and implemented									
2.3	Workplace Skills Plan	1	1	1	1	2	2	2		
	Developed and									
	implemented									
	 Internship 									
	 Bursaries 									
	Learnership									
	Training									

4.3 QUARTERLY TARGETS FOR 2010/11

Perf	ormance	Reporting	Annual target		Quarterl	y targets	
	cators for	period	2010/2011	1 st	2 nd	3 rd	4 th
	tegic Objective 1	poriod	2010/2011	'	2	3	7
1.1	Number of ICT systems developed and managed	Quarterly and Annually	14	4	5	5	-
1.2	Number of ICT infrastructure sites managed	Quarterly and Annually	28	-	9	10	9
1.3	Number of service level agreements managed	Quarterly and Annually	6	3	3	-	-
1.4	Number of Information Management projects implemented	Quarterly and Annually	4	2	1	1	-
1.5	Number of events coordinated	Quarterly and Annually	6	2	2	2	-
1.6	Number of publications produced	Quarterly and Annually	13	4	3	4	2
1.7	Number of strategic planning workshops convened	Quarterly and Annually	3	-	1	1	1
1.8	Number of quarterly performance reports produced	Quarterly and Annually	4	1	1	1	1
1.9	Number of Batho Pele flagship and special programmes implemented	Quarterly and Annually	26	6	6	9	5
1.10	assessments conducted	Quarterly and Annually	10	2	2	2	4
1.11	Number of fraud risk assessment conducted	Quarterly and Annually	9	2	2	2	3

	rmance	Reporting	Annual target		Quarterl				
indic		period	2010/2011	1 st	2 nd	3 rd	4 th		
Strate	egic Objective 1								
1.12	Number of	Quarterly							
	security risk	and	00	-	-	-	_		
	assessment	Annually	20	5	5	5	5		
	conducted	rundany							
1.13	Number of	Quarterly							
1.13	procurement	and	12	3	3	3	3		
	· / /		12	S	S	S	S		
	reports produced	Annually							
1.14	Reduction of	Quarterly							
	debt account	and	40%	10%	10%	10%	10%		
	closing balance	Annually							
1.15	Number of stock	Quarterly							
	taking audit	and	20	_	10	_	10		
	conducted	Annually			. •		. •		
1.16	Amount	Quarterly							
1.10	collected in	and	18,062	2612.000	4516,000	4516,000	E410 000		
			10,002	3612,000	4516,000	4516,000	5418,000		
	revenue	Annually							
1.17	Service delivery	very Quarterly							
	model and	and							
	organisational	Annually	1		1				
	structure		Į.	-	ı	-	-		
	reviewed and								
	approved								
1.18	Employment	Quarterly							
	equity plan	and							
	developed and	Annually	1	-	1	-	-		
_	implemented	Aillidally							
1.19	Recruitment,	Quarterly							
1.13	Appointment and								
	correct	and	1	1					
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Annually	I		-	-	-		
	placement plan								
4.00	in place								
1.20	Performance	Quarterly							
	management	and	3600 PI and	3600 PI and	3600	3600	3600		
	system for 3600	Annually	reviews	evaluations	reviews	reviews	reviews		
	staff		TOVIOWS	Cvaldations	TOVICWS	TOVICWS	TC VIC W3		
	implemented								
1.21	Displinary Code	Quarterly	Disciplinary	Disciplinary	Disciplinary	Disciplinary	Disciplinary		
	and procedure	and	code and	code and	code and	code and	code and		
	implemented	Annually	procedure	procedure	procedure	procedure	procedure		
			standards	standards	standards	standards	standards		
			maintained	maintained	maintained	maintained	maintained		
1.22	Grievance	Quarterly	Grievance	Grievance	Grievance	Grievance	Grievance		
1.22	procedure	and							
	•	/	procedure	procedure	procedure	procedure	procedure		
	implemented	Annually	standards	standards	standards	standards	standards		
			maintained	maintained	maintained	maintained	maintained		

ſ	Perfo	rmance	Reporting	Annual target	//	Quarterl	y targets	
	indica		period	2010/2011	1 st	2 nd	3 rd	4 th
		egic Objective 1						
	1.23	Employee Assistance programme implemented	Quarterly and Annually	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained
	1.24	Occupational Health and Safety implemented.	Quarterly and Annually	Regulation and procedures implemented	Regulation and procedures implemented	Regulation and procedures implemented	Regulation and procedures implemented	Regulation and procedures implemented
	1.25	HIV and AIDS, TB and STI Programme implemented	Quarterly and Annually	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained	Ethical standards maintained
	1.26	Enterprise Resource Management Plan developed and implemented	Quarterly and Annually	1	1	-		-

			1	ı			
Performa	nce indicators for	Reporting	Annual		Quarter	ly targets	
Strategic	Objective 2	period	target	1 st	2 nd	3 rd	4 th
Capacity	building		2010/2011				
programi	mes developed and						
implemer	nted						
1.1	HRD strategy	Quarterly					
	developed and	and	1	1	-	-	-
	implemented	Annually					
1.2	HRD policies	Quarterly					
	reviewed and	and	4	4	Implement	Implement	4
	implemented	Annually			-		
1.3	Workplace Skills	Quarterly					
	Plan Developed and	and					
	implemented	Annually					
	 Internship 		2	1	-	-	1
	 Bursaries 						
	 Learnership 						
	Training						

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

- Table .4: Programme 1 Administration							
Sub-programme	Expen	diture o	utcome	Adjuste	М	edium-te	erm
				d	expen	diture es	stimate
				appropr			
R in thousands		<u> </u>		iation 2009/10			2012/13
R III tilousalius	2006/0	2007/0	2008/0	2009/10	2010/11	2011/1	2012/13
	7	8	9		2010/11	2	
MEC	719	773	1236	1,420	1,420	1,420	1,420
Management	8,377	9,126	3,914	5,639	6,080	6,788	
Corporate support	201,14	194,55	251,53	272,039	253,707	256,95	261,071
	4	1	4			4	
Total	210,24	204,45	256,68	279,098	259,787	263,74	269,560
	0	0	4			2	
Economic classification							
Current payments	189 54	193,25	248,65	249 376	250,332	253,85	278,433
	103,34	6	7	243,370	230,332	233,03	210,433
Compensation of employees	121,80	125,90	169,67	175,627	171,452	167,78	179,488
	3	8	9	, ,	, -	8	, , , ,
Goods and services	67,740	66,441	78,934	73,489	78,880	86,065	78,945
Interest and rent on land	0	0	0	-			
Financial transactions in assets and liabilities	3	907	44	260			
Transfers and subsidies to:							
	3,334		1,787	1,267	4,855	5,289	5,700
Provinces and municipalities	83						
Households	3,251	2,984	1,787	1,267	4,855	5,289	5,700
Payments for capital assets	47000	0.040	0.040	00.455	1 000	4 000	F 407
Duildings and other fived atmestures	17,360	8,210	6,240	28,455	4,600	4,600	5,427
Buildings and other fixed structures	17 260	0.210	6 240	20 455	4 600	4 600	E 407
Machinery and equipment	17,360	8,210	6,240	28,455	4,600	4,600	5,427
Total							
Total	210,24	204,45	256,68 4	279,098	259,787	263,74	269,560

PROGRAMME 2: PUBLIC WORKS

Purpose

The programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation of the provision, maintenance and implementation of building infrastructure through its three sub-programmes:

Design and Construction

The Sub-Programme renders an expert built environment function that involves technical planning, design and construction management of building infrastructure as per clients' requests. The Sub-Programme renders its functions within the ambit of the Infrastructure Development Improvement Programme whose goal is improved effectiveness and efficiency of delivery of provincial public sector infrastructure through institutionalising best practice tools and building capacity.

Property Management

The Property Management Sub - Programme is responsible for the provision and management of immovable properties which serve as 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 department goal 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 Provincial Government.

Maintenance

The maintenance Sub-Programme is responsible for the maintenance of government owned buildings including gardens and grounds. This includes residential accommodation used by Members of the Provincial Legislature as well as others which accommodate government officials in the main.

4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010-2013

The following are the strategic objectives of Programme 2: Public Works.

Strategic objectives
The following are the strategic objectives of Programme 2: Public Works.

The following are the strategic objectives of Frogramme 2. I dolle works.								
Strategic Objective 1	Improved management of Provincial land and building infrastructure							
Objective statement	Design, delivery and management of provincial building infrastructure projects by 2015							
Baseline	Infrastructure Programme Management Plan(IPMP) in place							
Justification	This objective will contribute to access to government services infrastructure, job creation, and economic growth and improved quality of life.							
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved							

Strategic Objective 2	Improved management of immovable assets utilised for government service delivery
Objective statement	Optimal utilisation and management of immovable asset portfolio by 2015
Baseline	Incomplete asset register
Justification	To ensure that government property services comply with the requirements of GIAMA.
Links	Link to Strategic Goal No2. Provision of land and building and infrastructure improved

Strategic Objective 3	Improved maintenance of government buildings for safe and reliable use.
Objective statement	Maintenance of all Provincial Government buildings in accordance GIAMA by 2015
Baseline	12 User assets management plans 0 Custodian asset management plans
Justification	To ensure sustainability of Government Buildings in accordance with the requirements of GIAMA.
Links	Link to Strategic Goal No. 2: Provisioning of land and building infrastructure improved

	Strategic Objectives		Audited/Actual Performance		Estimated Performanc	Medium-term Targets			
/		2006/20 07	2007/08	2008/09	e 2009/2010	2010/11	2011/12	2012/13	
	1.Improved management of Provincial land and building infrastructure	-	120	185	1 project complete. (Average physical progress on other projects will be 65% complete)	54	-	-	
	2.Improved management of immovable assets utilised for government service delivery		42	312	216	309	308	305	
	3.Improved maintenance of government buildings for safe and reliable use	366	122	89	180	139	143	147	

4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

0((; 0); (; 4	A 114 17A			-			
Strategic Objective 1	Audited/Ac	tual Perfo	rmance	Estimated	Medium -te	erm Targets	
Programme Performance Indicator:.	2006/07	2007/08	2008/09	Performan ce	2010/11	2011/12	2012/13
Number of provincial land and buildings infrastructure improved				2009/10			
1.1 Number of Infrastructure Programme Implementation Plans compiled	-	-	1	2	3	3	3
1.2 Percentage completion of upgrading of dilapidated and inappropriate schools (19)		-			100%	-	-
1 3 Percentage completion of construction works on contract B3: Construction of 8 additional facilities at Letaba Hospital	-	-	65%	100%	100%	-	-
1.4 Percentage completion of construction works on Contract A2:	2	-	-	55%	100%	-	-

ſ	Strategic	Objective 1	Audited/Ad	tual Perfo	rmance	Estimated	Medium _tr	erm Targets	
		ne Performance	2006/07	2007/08	2008/09	Performan	2010/11	2011/12	2012/13
	Indicator:					ce	2010/11	2011/12	2012/13
4		of provincial land and				2009/10			
	buildings	infrastructure improved							
		Construction of 6							
		additional facilities:							
ŀ	4.5	Letaba Hospital				000/			
/	1.5	Percentage	-	-	-	90%	100%	-	-
		completion of construction works on							
		Phase 1: Contract 2:							
		Construction of 9							
		additional facilities:							
		Thabamoopo Hospital							
ŀ	1.6	Percentage	-	-	-	70%	100%	-	-
		completion of					10070		
		construction works on							
		Phase 2: Contract 1:							
		Construction of 2							
		additional facilities:							
-	4.7	Thabamoopo Hospital				F50/			
	1.7	Percentage of	-	-	-	55%	100%	-	-
		completion of construction works on							
		Phase 2: Contract 2:							
		Construction of 2							
		additional facilities:							
		Thabamoopo Hospital							
ľ	1.8	Percentage	-	-	-	75%	100%	-	-
		completion of							
		construction works on							
		Phase 2: Contract 3:							
\		Construction of 2							
		additional facilities:							
	1.9	Thabamoopo Hospital Percentage	_	_	_	10%	1000/		
	1.5	completion of	-	_	-	10 /0	100%	-	-
		construction works on							
		Phase 2: Contract 4:							
\		Construction of							
		Health support:							
		Thabamoopo Hospital							
	1.10	Percentage					100%		
		completion of							
		construction works on							
		Phase 2 and 3:							
		Maphutha Malatji							
	1.11	Hospital Percentage		-	78%	85%	4000/		
	1.11	completion of			1070	00%	100%	-	-
		construction works on							
		new Health Centre:							
		Thaba-Leshoba							
L									

Strate	egic Objective 1	Audited/Ad	tual Perfo	rmance	Estimated	Medium -t	erm Targets	
	amme Performance	2006/07	2007/08	2008/09	Performan	2010/11	2011/12	2012/13
Indica	itor:. per of provincial land and				ce 2009/10			
	ngs infrastructure improved				2009/10			
1.12	Percentage	-	_	_	35%	100%	-	_
/ -	completion of					10070		
	construction works on							
4	Groblersdal Forensic							
	Pathology Facility							
1.13	Percentage	-	-	15%	75%	100%	-	-
	completion of							
	construction works on							
1.14	Thulamela library Percentage	_	_	_	70%	100%	_	
1.17	completion of				7 0 70	100%	-	-
	Upgrading of 16							
	libraries in various							
4/45	districts							
1.15	Percentage completion of					100%		
	Aganang K53 Testing							
	Station							
1.16	Percentage	-	-	-	50%	100%	-	-
	completion of							
1.17	Thohoyandou EMS Number of		_	_	_	4 Dl	4 DI	4 Dlan
1.17	programme of action	-	-	-	-	1 Plan	1 Plan	1 Plan
	developed and					4 Reports	4 Reports	4 Reports
	number of reports							
	produced for							
1.10	Infrastructure Cluster							
1.18	Number of IDIP sessions in the build	-	-	-	-	4	4	4
	environment held							

Strat	egic Objective 2.	Audited/ Perform			Estimated Performance	ormance		
_	Programme Performance Indicator		2007/0 8	2008/0 9	2009/10	2010/11	2011/12	2012/13
for go	Number of immovable assets utilised for government service delivery improved.		0	9				
1.1	Number of applications submitted for vesting	-	5	309	200	420	420	420
1.2	Number of R293 Townships transferred to Municipalities	- /	35	-	5	5	5	14
1.3	Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	-/	-	-	1	1	1	1
1.4	Number of Comprehensive User Asset Management Plan Compiled in terms of GIAMA	-	-		12	12	12	12
	framework							

Strategic Objective 2.	Audited/ Perform			Estimated Performance	Medium To	erm Targets	
Programme Performance Indicator Number of immovable assets utilised for government service delivery improved.	2006/0	2007/0	2008/0 9	2009/10	2010/11	2011/12	2012/13
1.5 Percentage of Provincial Immovable Asset Register updated in terms GIAMA minimum requirements	/-	83%	83%	100%	100%	100%	100%
1.6 Amount paid for rates and taxes in line with devolved function	-	1	R16 049 000	R13 776 000	R15 154 000	R16 063 000	-
1.7 Amount in arrear rentals collected (R5 023 407)	-	25%	11.88	(R1 004 687)	(R1 255 852)	(R1 255 852)	(R1 255 852)
1.8 Percentage progress in the relocation of the Provincial Legislature from Lebowakgomo to Polokwane	-	-	-	3%	25%	60%	15%
1.9 Percentage progress in relocation of essential services from Lebowakgomo to Jane Furse	-	-	-	-	25%	75%	-
1.10 Percentage progress in transfer of Provincial government immovable assets to district Municipalities (Giyani and Vhembe)	-	-	-	-	65%	35%	-
1.11 100% provision of required accommodation for government (office, residential etc)	-	-	-	35%	100%	100%	100%
1.12 Percentage implementation of Property incubator programme	-	-	-	-	25%	25%	25%

Strategic Objective 3 Programme Performance Indicator	Audited/ Performa			Estimated Medium- Term Targets Performance			
Number of government buildings maintained and improved for safe and reliable use.	2006/0	2007/0 8	2008/0 9	2009/10	2010/11	2011/12	2012/13
1.1 Number of refurbished government complexes and material procured. % of work completed Completion of refurbishment of 2 Government complexes: Phase 1	-		3	3 100%	100%	100%	100%
1.2 Number of blocks of offices	44	49	21	13	12	13	12

Р	Strategic Objective 3 Programme Performance In	ndicator Perforn	d/ Actual nance		Estimated Performance	Medium- Tei	rm Targets	
m	Number of government buil naintained and improved fo and reliable use.		2007/0	2008/0 9	2009/10	2010/11	2011/12	2012/13
	to be maintained							
1	.3 Number of houses maintained	132	155	143	96	90	120	130
1.	.4 Number of Hectare Landscape and ga be developed		-	6,6	1	6	2,5	3
1.	.5 Number of lifts to b installed	e -	-	7	7	1	1	1
1.	.6 Number of facilities audited for Demand Management for El Energy consumption Government institu	d side lectrical on on	-	-	3	375	1184	1183
1.	.7 Number of facilities installed with energy efficient bulbs		-	-	-	375	1184	1184
1	.8 Number of storerood be constructed (Ne		-	-	-	1		
1.	.9 Metres of palisade to be constructed	fencing -	-	-	3133	7760	6 840	-
1.	.10 Number of steel watanks to be installed		-	-	-	1	-	-
1	.11 Number of jobs cre	ated -	-	-	291	150	150	150

4.3 QUARTERLY TARGETS FOR 2010-11

D (D "			0 ()		
Performar	nce indicators for	Reporting	Annual			y targets	
Strategic (Objective 1	period	target	1 st	2 nd	3 rd	4 th
		-	2010/2011				
1.1	Number of Infrastructure Programme Implementation Plans compiled	Quarterly and Annually	2	-	2 IPIPs compiled	-	-
1.2	Percentage completion of upgrading of dilapidated and inappropriate schools	Quarterly and Annually	100% complete	30% complete	65% complete	85% complete	100% complete
1.3	Percentage completion of construction works on contract B3:	Quarterly and Annually	100% complete	100% complete	-	-	-

Ī	Performan	ce indicators for	Reporting	Annual		Quarterl	v targets	
	Strategic C	l de la companya de	period	target	1 st	2 nd	3 rd	4 th
				2010/2011				
		Construction of 8 additional facilities at Letaba Hospital						
	1.4	Percentage completion of construction works on Contract A2: Construction of 6 additional facilities: Letaba Hospital	Quarterly and Annually	100% complete	50% complete	75% complete	100% complete	_
	1.5	Percentage completion of construction works on Phase 1: Contract 2: Construction of 9 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	-		-	100% Complete
	1.6	Percentage completion of construction works on Phase 2: Contract 1: Construction of 2 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	90% complete	100% Complete	-	-
	1.7	Percentage completion of construction works on Phase 2: Contract 2: Construction of 2 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	90% complete	100% complete	-	-
	1.8	Percentage completion of construction works on Phase 2: Contract 3: Construction of 2 additional facilities: Thabamoopo	Quarterly and Annually	100% complete	60% complete	80% complete	100% complete	

Performa	nce indicators for	Reporting	Annual			y targets	
Strategic	Objective 1	period	target	1 st	2 nd	3 rd	4 th
	11 7 1		2010/2011				
	Hospital						
1.9	Percentage completion of construction works on Phase 2: Contract 4: Construction of Health support: Thabamoopo Hospital	Quarterly and Annually	100% complete	10% complete	40% complete	70% complete	100% complete
1.10	Percentage completion of construction works on Phase 2 and 3: Maphutha Malatji Hospital	Quarterly and Annually	100% complete	100%			
1.11	Percentage completion of construction works on new Health Centre: Thaba-Leshoba	Quarterly and Annually	100% complete	75%	85%	100%	-
1.12	Percentage completion of construction works on Groblersdal Forensic Pathology Facility	Quarterly and Annually	100% complete	40% complete	70% complete	100% complete	-
1.13	Percentage completion of construction works on Thulamela library	Quarterly and Annually	100% complete	-	-	-	100% complete
1.14	Percentage completion of Upgrading of 16 libraries in various districts	Quarterly and Annually	100% complete	40% complete	70% complete	100% complete	-
1.15	Percentage completion of Aganang K53 Testing Station	Quarterly and Annually	100% complete	25% complete	50% complete	75% complete	100% complete
1.16	Percentage completion of Thohoyandou EMS	Quarterly and Annually	100%	75%	100%	-	-

Performance indicato	rs for Repor	ting Annual			y targets	
Strategic Objective 1	perio	od target 2010/201	1 st	2 nd	3 rd	4 th
1.17 Number of programme	Quarto	rly 1 Plan	1	-	-	-
action developed number of reports produced for Infrastructu Cluster	or	lly 4 Reports	1	1	1	1
1.18 Number of sessions in build environmental held	the and Annual		1	1	1	1

Performance indicators for Strategic Objective 2 1.1 Number of	Reporting period Quarterly	Annual target 2010/2011	1 st	Quarter 2 nd	y targets	4 th
Objective 2	ľ	2010/2011	1 st	2 nd	o rd	_ th
	Quarterly				3	4"
1 1 Number of	Quarterly					
applications submitted for vesting	and Annually	420	60	60	150	150
1.2 Number of R293 Townships transferred to Municipalities	Quarterly and Annually	5	-	-	-	5
1.3 Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	Quarterly and Annually	1		1	-	-
1.4 Number Comprehensive User Asset Management Plan Compiled in terms of GIAMA framework	Quarterly and Annually	12	-	-	-	12
1.5 Percentage Provincial Immovable Asset Register updated in terms GIAMA minimum requirements	Quarterly and Annually	100%	25%	25%	25%	25%
1.6 Amount paid for rates and taxes	Quarterly and	R15,154,000	-	R3,788,500	R11,365,50 0	-

Perfor	mance	Reporting	Annual target		Quarterl	y targets	
indicat	tors for Strategic	period	2010/2011	1 st	2 nd	3 rd	4 th
Object							
	in line with devolved function	Annually					
,	Amount of arrear rentals collected (R5 023 407)	Quarterly and Annually	R1,004,687	R200 937,4	R401 874,8	R200 937,4	R200 937,4
	Percentage progress in the relocation of the Provincial Legislature from Lebowakgomo to Polokwane	Quarterly and Annually	25%	5%	10%	10%	-
	Percentage progress in relocation of essential services from Lebowakgomo to Jane Furse	Quarterly and Annually	25%	5%	5%	10%	5%
	Percentage progress in transfer of Provincial government immovable assets to district Municipalities (Giyani and Vhembe)	Quarterly and Annually	65%	25%	20%	10%	10%
	100% provision of required accommodation for government (office, residential etc)	Quarterly and Annually	100%	100%	100%	100%	100%
	Percentage implementation of Property incubator programme	Quarterly and Annually	25%	5%	10%	5%	5%

Performano Strategic O	ce indicators for bjective 3	Reporting period	Annual target	Quarterly targ	gets 2 nd	3 rd	4 th
		/	2010/2011				
1.1	Number of refurbished Government complexes and material procured	Quarterly and Annually	100%	4	10%	4 50%	100%

Performa	nce indicators for	Reporting	Annual	Quarterly tar	nets		
	Objective 3	period	target	1 st	2 nd	3 rd	4 th
· ·	•		2010/2011				
	Completion of refurbishment of 2 Government complexes Phase 1	Quarterly and Annually	2 100%	2 95%	2 100%	-	-
1.2	Number of block of offices to be maintained	Quarterly and Annually	12	2	4	3	3
1.3	Number of houses to be maintained	Quarterly and Annually	90	21	30	20	19
1.4	Number of Hectares of Landscape and gardens to be developed (Lebowakgomo and Thohoyandou Government Complexes)	Quarterly and Annually	6ha	-	1	3	2
1.5	Number of lifts to be installed	Quarterly and Annually	1	-	25% of works completed	75% of works completed	100% of works completed
1.6	Number of facilities to be audited for Demand side Management for Electrical Energy consumption on Government institutions	Quarterly and Annually	375	187	188	-	-
1.7	Number of facilities to be installed with energy efficient bulbs	Quarterly and Annually	375	-	125	125	125
1.8	Number of storerooms to be constructed (Nebo)	Quarterly and Annually	1	-	25%	75%	100%
1.9	Metres of palisade fencing to be constructed	Quarterly and Annually	7760	-	2500	5260	-
1.10	Number of steel water tanks to be installed	Quarterly and Annually	1	10%	75%	100%	

Performance	e indicators for	Reporting	Annual	Quarterly tar	gets		
Strategic Ob	ojective 3	period	target	1 st	2 nd	3 rd	4 th
			2010/2011				
1.11	Number of jobs created	Quarterly and Annually	150	0	25	60	65

4.4 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

Table .4: Programme 2 Public Works							
Sub-programme	Expen	diture o	utcome	Adjuste	Medium-	term exp	enditure
				d		estimate	
				appropr			
		1		iation			
R thousand				2009/10	2010/11	2011/1	2012/13
	2006/0	2007/0 8	2008/0 9			2	
Property management	50,153	37,393	67,861	96,758	119,031	129,02 0	152,760
Project Management	15,578	20,823	30,555	34,706	31,816	29,732	27,166
Professional services	12,164	1,290	1,972	2,860	3,280	2,859	3,777
Building Maintenance	297,13	273,90	254,13	300,535	307,386	357,08	359,108
	6	9	5			0	
Support Services	2,553		3,171	4,594	4,471	4,217	4,428
EPWP	14,060		-	-	-	-	
Total	377,58	336,15	357,69	439,454	46E 004	522,90	547,239
Economic classification	4	9	4		465,984	0	
Current payments	289,30	276,11	278,73	356,226	392,180	442,66	462,346
	9		6	,	, , , , , ,	7	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Compensation of employees	217,40	214,39	213,57	282,394	323,149	365,17	386,288
	8	5	2			5	
Goods and services	71,886	61704	65,067	73,556	69,014	77,476	76,042
Interest and rent on land	15	13	13		17	16	16
Financial transactions in assets and liabilities			84	260			
Transfers and subsidies to:							
	4,439	·			20,254	-	25,576
Provinces and municipalities	2,571	2,620			20,254	22,693	25,576
Households	1,868	- '			-	-	-
Payments for capital assets	-	56,377	-				
Buildings and other fixed structures	+ -	51,644			53,300		58,817
Machinery and Equipments	21,447			150	250	500	500
Total	377,58 4	336,15 9	357,69 4	439,454	465,984	522,90 8	547,239

Programme 3: Expanded Public Works Programme

Purpose

The Expanded Public Works Programme Phase 2 was launched in April 2009 at the University of the Western Cape. The goal of EPWP phase 2 is to create 2 million full time equivalent (FTE) jobs for the poor and unemployed people in South Africa so as to contribute to 1.18halving unemployment by 2014, through the delivery of public and community services. This will scale up from 210,000 Full Time Equivalent jobs per year in 2009/10 to 610 000 Full Time Equivalent jobs in 2013/14 This translates to 4, 5 million work opportunities. The average duration of employments is assumed to be 100 days.

Public bodies from all spheres of government (in terms of their normal mandates and budgets) and the Non State sector (supported by government incentives), are expected to deliberately optimise the creation of work opportunities for unemployed and poor people in South Africa through the delivery of public and community services. Training and enterprise development will be implemented in sector specific programmes to enhance service delivery and beneficiary well-being.

The Department of Public Works in Limpopo has been given the responsibility of the overall coordination of the implementation of EPWP in the Province. This involves evaluating business plans, monitoring implementation, facilitating training and reporting progress on all EPWP subprogrammes in the Province.

The following is the strategic objective of Programme 3: Expanded Public Works Programme.

Strategic Objective	Coordinated and attained EPWP Phase 2 targets by 2015
Objective statement	Improved coordination in the attainment of 250,499 Provincial EPWP work opportunities which translates into 111,674 fulltime equivalents by end of 2015
Baseline	Phase 1 target; 144,472 work opportunities were created
Justification	Ensure that the province achieve its target of creating job opportunities and poverty alleviation and improvement of quality of life.
Links	The objective is linked to Strategic Goal No3: Unemployment halved and poverty reduced

4.1 STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2010/11

		egic Objective 1: dinated and attained EPWP	Audited// Performa			Estimated Performan	Five	Year Tar	gets
	Phas	e 2 targets by 2015	2006/07	2007/08	2008/09	ce 2009/2010	2010/1	2011/1	2012/1
/	1.1	Number of PSCC meetings coordinated and convened and reports produced.	4	4	4	4	4	4	4
	1.2	Number of Sector Committee meetings Convened and reports produced	12	14	4	36	36	36	36
	1.3	Number of Work Opportunities monitored utilising Public Works budget	0	100	463	291	150	150	150
	1.4	Number of Youth in National Youth Service Programme	0	578	469	500	500	500	500
	1.5	Number of reports produced in the implementation of the Provincial Greening plan to create 1750 work opportunities annually and 437 work opportunities quarterly		-	-	-	1750	4 1750	1750

4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

	Prograi	mme Performance Indicator	Audited/	Actual		Estimated	Five	Year Tar	gets
	Coordin	nated and attained EPWP	Performa	Performance					
\	Phase	2 targets by 2015	2006/07	2007/08	2008/09	ce 2009/2010	2010/1	2011/1	2012/1
	1.1	Number of Provincial Steering Coordinating Committee meeting convened and reports produced.	4	4	4	4	4	4	4
	1.2	Number of Sector Committee meetings Convened and reports produced	12	14	4	36	36	36	36
	1.3	Number of Work Opportunities monitored utilising Public Works budget	0	100	463	291	150	150	150

_	ramme Performance Indicator rdinated and attained EPWP		Audited/Actual Performance		Estimated Performan	Five Year Targets		gets
	se 2 targets by 2015	2006/07	2007/08	2008/09	ce 2009/2010	2010/1	2011/1	2012/1
1.4	Number of Youth in National Youth Service Programme	0	578	469	500	500	500	500
1.5	Number of reports produced in the implementation of the Provincial Greening plan to create 1750 work opportunities annually and 437 work opportunities quarterly	-	-	-	-	4 1750	4 1750	1750

4.3 QUARTERLY TARGETS FOR 2010-11

	4.3 QUARTERLY TARG	3E19 FUK 4	2010-11				
Perfo	rmance indicator	Reporting	Annual		Quarterl	y targets	
		period	target 2010/2011	1 st	2 nd	3 rd	4 th
1.1	Number of Provincial Steering Coordinating Committee meetings convened and reports produced.	Quarterly and Annually	4	1	1	1	1
1.2	Number of Sector Committee meetings Convened and reports produced	Quarterly and Annually	36	9	9	9	9
1.3	Number of Work Opportunities monitored utilising Public Works budget	Quarterly and Annually	150	0	25	60	65
1.4	Number of Youth in National Youth Service Programme	Quarterly and Annually	500	-	500	500	500
1.5	Number of reports produced in the implementation of the Provincial Greening plan to create 1750 work opportunities annually and 437 work opportunities quarterly	Quarterly and Annually	4	1 437 WO	1 437 WO	1 437 WO	1 437 WO

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Table .4: Programme 3 EPWP

Table :4: 1 Togramme o El Wi							
Sub-programme	Expen	diture ou	tcome	Adjuste	Medium-term		
				d	expen	diture es	timate
				appropr			
				iation	-		
R thousand	2006/07	2007/08	2008/09	2009/10			
					2010/1	2011/12	2012/13
					1		\
EPWP			20,086	18,800	24,929	18,642	19,829
Total		16,575	20,086	18,800	24,929	18,642	19,829
Economic classification							
Current payments		15,819	19,162	18,800	24,929	18,642	19,829
Compensation of employees		8,124	11,877	13,200	8,689	9,167	10,249
Goods and services		7,695	7,285	5,600	16,240	9,475	9,580
Payments for capital assets		756	924				
Buildings & other fixed structures		660	924	-			
Machinery and equipment		96		-			
Total		16,575	20,086	18,800	24,929	18,642	19,829
		-,	-,	.,	,	-,	.,

PART C: LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act 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 (periodic, predictive, preventative). The department also renders maintenance services to client departments when requested by them.

Table : Links to long-term infrastructure plan

	Project	Program	Municip	Project	Outpu	Estim	Expen	Projec	
	name	me	ality	descript	ts	ated	diture	t	
No.				ion/ type		projec	to	durati	
				of structur		t cost	date (if	on Start	Finish
				e e			any)	Start	FIIIISII
New and replacement assets (R	-	-	-	-	_	-	-	-	-
thousand)									
Total new and replacement assets									
2. Maintenance and repairs (R thousand)	Maintena nce of equipme nts	Building Maintena nce	All	Mechani cal equipme nts		R15m	0	2010	2015
Total maintenance and repairs						R15m			
3. Upgrades and additions (R thousand)									
Total upgrades and additions									
4. Rehabilitation, renovations and refurbishments (R thousand)									
1	Giyani Governm ent Complex	Building Maintena nce	Mopani	Refurbis hment of buildings		R46m	R9.6m	2010	2015
2	Lebowak gomo Governm ent Complex	Building Maintena nce	Capricor n	Refurbis hment of buildings		R46m	R11,5 m	2010	2015
3	Vhembe Governm ent Complex	Building Maintena nce	Vhembe	Refurbis hment of buildings		R46m	R11,5 m	2010	2015
4	Governm ent Offices	Building Maintena nce	All	Renovati on		R34m	R11,5 m	2010	2015
5	Resident ial Houses	Building Maintena nce	All	Renovati on		R23m	R9,2m	2010	2015
Total rehabilitation, renovations and refurbishments	6	6	5	5		R161 m	R53,3 m		

6. Conditional grants

Α	
Name of grant	Devolved rates and taxes from National Department of Public Works
Purpose	Payment of devolved rates and taxes
Performance indicator	100% budget spending of devolved rates and taxes
Continuation	Conditional grant to continue in 2010 financial year and entire MTEF period
Motivation	The conditional grant must continue because the function was devolved long after the final allocation of the department's MTEF budget.

The Expanded Public Works Programme Incentive scheme has been established and gazetted in terms of the Division of Revenue Act, 2009 (Act No. 12 of 2009) which is provided to provinces and municipalities that contribute to the employment creation efforts of the EPWP through the employment of previously unemployed people. This special performance-based incentive is provided subject to meeting the following requirements:

- compliance with eligibility requirements as set out in the framework;
- attaining of the determined minimum performance threshold;
- entering into an agreement with the department transferring funds;
- compliance with the requirements specified in the framework and the signed agreement; and
- Utilising the incentive payments received for continuing or expanding job creation programmes.

Name of grant	The Expanded Public Works Programme Incentive
Purpose	To incentivise provinces to increase labour intensive employment
	through programmes that maximise job creation and skills development
	as encapsulated in the EPWP guidelines.
Performance indicator	100% spending of the special performance-based incentive.
Continuation	Conditional grant to continue in 2010 financial year and entire MTEF
	period and up to 2014.
Motivation	The conditional grant must be allocated because the Province
	exceeded its EPWP targets of the EPWP Phase 1 and is confident that
	it will exceed the allocated targets for EPWP Phase 2.

7. Public entities

The department does not have Public Entities reporting to it.

8. Public-private partnerships

The Public Private Partnership is an important service delivery option in meeting the needs for serviced accommodation of provincial departments; the department is currently not managing a single PPP project. For the next five years the department is in the process of using the PPP for acquisition of newly built office accommodation.

ANNEXURES TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 1

Systems, processes and procedures developed and implemented				
Number of systems, processes and procedures developed and				
implemented				
To ensure that good corporate governance practices are				
implemented in order to deliver quality services				
Reports of plans/programmes				
Simple count				
No specific limitations				
Output				
Cumulative – for the year				
Quarterly				
No				
To ensure compliance with legislation and eliminate audit queries,				
reduce incidents of corruption and malpractices				
Heads of sub-programmes				

Indicator title	Capacity building programmes developed and implemented
Short description	Ensuring the department is capacitated in terms of aligned
	organizational structure and improved skills
Purpose/importance	Alignment of organizational structure to the departmental strategy and
	improvement of skills in the performance of their duties.
Source/collection of data	Persal, BAS and Vulindlela reports, monthly statistics and reports
Method of calculation	Simple count
Data limitations	Dependent on the accuracy of the information
Type of indicator	Outputs
Calculation type	Non-cumulative and cumulative
Reporting Cycle	Quarterly
New indicator	No
Desired performance	Increasing capacity to deliver quality services
Indicator responsibility	Head of sub-Programmes

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 2

Indicator title	Provide provincial buildings infrastructure.
Short definition	This objective will contribute to provision of infrastructure, job
	creation, and economic growth in the Province.
Purpose/Importance	Design, construction and management of provincial building
	infrastructure projects.
Source/collection of data	Monthly reports
Method of calculation	Counting
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative

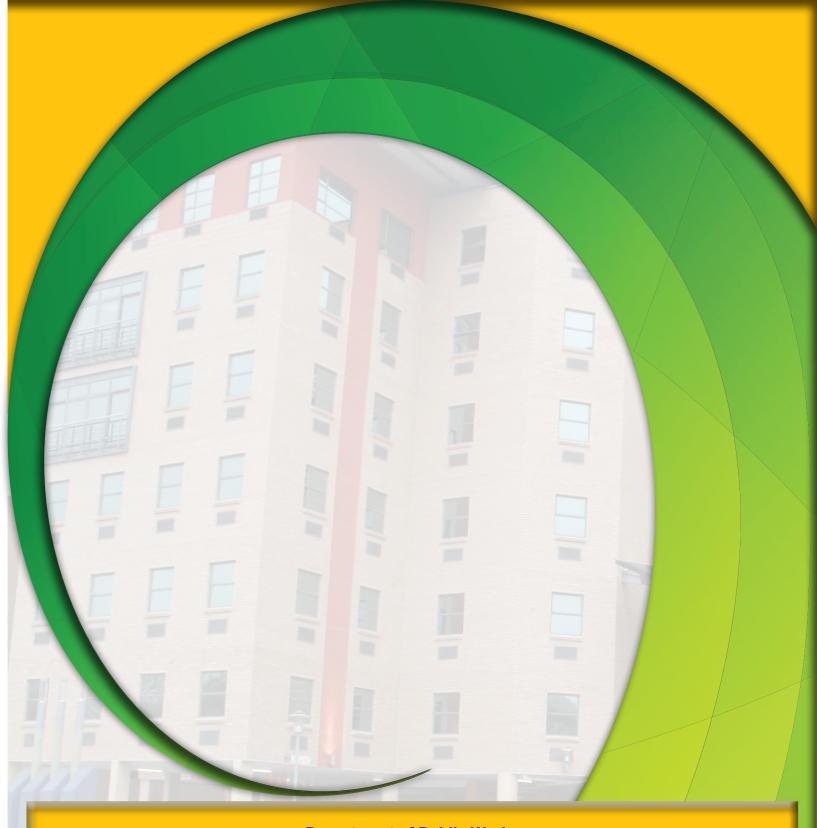
Indicator title	Provide provincial buildings infrastructure.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

Indicator title	Maintenance of Government Buildings for safe and reliable
	use in accordance with norms and standards
Short definition	
Short definition	The number of Government buildings maintained by the
	Department for the reporting period.
Purpose/Importance	Enables the Department to determine and report how many
	buildings are maintained
Source/collection of data	Monthly reports
Method of calculation	Counting
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increase in the number of buildings maintained is desired in
	order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

Indicator title	Provincial land and building infrastructure provided.
Short description	Number of lease agreements signed, number of immovable assets transferred, disposed or acquired
Purpose/importance	Ensure uniform framework on usage and issuing guidelines and minimum standard in respect of immovable asset management by provincial departments.
Source/collection of data	U-AMP's, C-AMP, Rode Reports, Policies and Legislations including Technical Framework Guidelines.
Method of calculation	Quantitative
Data limitations	Time constrains when dealing with NDRD&LR. Business plans from client departments, Billing system from municipalities. I-E Works not fully operational. Lack of skill personnel and capacity.
Type of indicator	Output
Calculation type	Cumulative – for the year
Reporting Cycle	Monthly & Quarterly
New indicator	No
Desired performance	To ensure that provincial departments are adequately accommodated and also to ensure that there is value for money in management of fixed assets.
Indicator responsibility	Program Manager

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3: EXPANDED PUBLIC WORKS

Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Number of work opportunities created by using EPWP methods.
The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
Workshops and reports produced
Quantitative
Integrity of data
Output
Cumulative for Infrastructure and Environmental, and non- cumulative for Social Sector
Quarterly and Annually
No
The desired performance is high
EPWP Provincial Coordinator



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