



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

Department of Public Works

Annual Performance Plan

2013/2014



VISION

A leader in the provision and management of land and buildings.

MISSION

Optimal utilization of resources in the provision and management of provincial land and buildings and the coordination of Expanded Public Works Programme

FOREWORD BY THE EXECUTING AUTHORITY

The need to meet the remainder of the MTSF objectives needs the Limpopo Department of Public Works (LDPW) to refocus its delivery approaches through concerted efforts in the development of its strategy. The shrinking in infrastructural development budget in the current MTEF prompts us to take bold steps to arrest the situation. This calls for innovation and creativity in the delivery of services with the little resources at our disposal.

The Limpopo Department of Public Works is under Section 100 (1) (b) of the Constitution of RSA. This was as a result of a cabinet decision taken on the 5th of December 2011 with the main reason being spiralling unauthorised expenditure incurred by five departments including LDPW. Under Administration LDPW has developed a turnaround strategy that seek to address the root causes of the problem. The five strategic intervention areas were identified as;

- ⇒ Infrastructure
- ⇒ Spiralling Unauthorised Expenditure
- ⇒ Inadequate Technical Capacity
- ⇒ Poor relations between LDPW and Client Departments
- ⇒ Districts underutilised as service delivery nodes

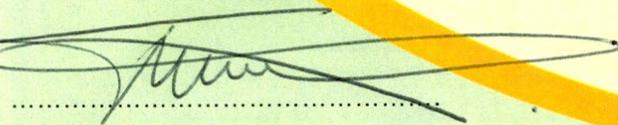
In order to embed the turnaround plan into future strategies of the department, these form the core of Annual Performance Plan. The Limpopo Department of Public Works needs to take the initial steps to position it to respond to the challenges if it is to remain relevant. The Limpopo Employment Growth Development Plan (LEGDP) outlines the infrastructure investment programme which is aimed at expanding and improving social and economic infrastructure with the purpose of increasing access, quality and reliability of public services and to support economic activities, whilst considering environmental sustainability and pursuing maximum employment impact.

The Department will be looking into the compilation of Infrastructure Project Implementation Plans (IPIPs) in which projects would 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.

We have set ourselves achievable targets in different programmes for the Financial Year 2013/2014 according to the Medium Term Expenditure Framework. The department wishes to operate as a key and strategic partner in infrastructure delivery for the provincial administration in line with GIAMA, which is amplified in the Strategic Plan and the Annual Performance Plans. Our mandate is by and large given effect in the MTSF and priorities of speeding up growth and transforming the economy to create decent work, sustainable livelihoods and massive programmes to build economic and social infrastructure. 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. We present the 2013/2014 Annual Performance Plan which sets means to achieve its mandate.

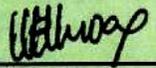
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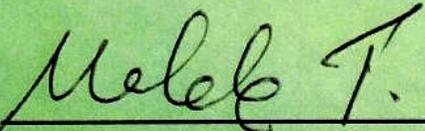
EXECUTING AUTHORITY

It is hereby certified that this Annual Performance Plan was prepared in line with the current Strategic Plan of the Department of Public Works. It accurately reflects the performance targets which the Department of Public Works will endeavor to achieve given the resources made available in the 2013/2014 Financial Year budget.

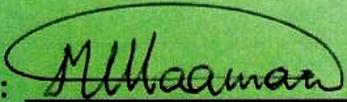
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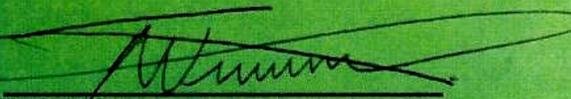
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PART A: STRATEGIC OVERVIEW

1. UPDATED SITUATIONAL ANALYSIS

1.1. Performance Delivery Environment

The Limpopo Department of Public Works is under Section 100 (1) (b) of the Constitution of RSA. This was as a result of a cabinet decision taken on the 5th of December 2011 with the main reason being spiralling unauthorised expenditure incurred by five departments including LDPW. Under Administration LDPW has developed a turnaround strategy that seek to address the root causes of the problem. The five strategic intervention areas were identified as;

- ⇒Infrastructure
- ⇒Spiralling Unauthorised Expenditure
- ⇒Inadequate Technical Capacity
- ⇒Poor relations between LDPW and Client Departments
- ⇒Districts underutilised as service delivery nodes

In order to embed the turnaround plan into future strategies of the department, these form the core of Annual Performance Plan. The Limpopo Department of Public Works needs to take the initial steps to position it to respond to the challenges if it is to remain relevant. The following measures have been approved as part of the turnaround plan in terms of the intervention i.e.

- ⇒Improved management of Asset Register (Asset Register tender under (NDPW).
- ⇒Improved Lease Management – Lease agreement tender under (NDPW).
- ⇒Improved Facilities Management .
- ⇒Implement Austerity and cost saving measures.
- ⇒Debt reduction and increased revenue collection.
- ⇒Technical skills to deliver on mandate and capacity building.
- ⇒Organizational Redesign and alignment – new organizational structure to be approved by DPSA
- ⇒Implement Energy efficiency measures and greening projects.
- ⇒Capacity building of the CFO- alignment of CFO structure to National Treasury.
- ⇒Clean audit .
- ⇒Stakeholder relation management.
- ⇒District development Improved IT infrastructure Risk Management- financial support, criminal cases/misconduct cases and political risk.

The Department is fulfilling its mandates based on the Medium Term Strategic Framework and the Government Immovable Asset Management Act (GIAMA), Act NO 19 of 2007.

The Departmental Programme of Action is outlined in the 5 Year Strategic Plan 2009/10 - 2014/15 and the Annual Performance Plan further refined after the strategic planning session in July 2012.

The Property and Facilities Management function of the department as outlined in the organisational structure assumes the overall custodianship of land development in the Province, prior to the construction and design functions. The rationale being, before any infrastructure is developed there should be an inquiry with the custodian of land to verify as to whether land is available and a land availability agreement entered into to ensure that land is properly vested.

If the land is not vested or is on the asset register, all the necessary processes would need to be undertaken. Therefore the process of infrastructure development would need to be revised so that all future infrastructure development is appropriately recorded and the asset register updated accordingly to avoid the current situation wherein the department is unable to account for all of its immovable assets. The capacity of the property and facilities management function is being reviewed and developed as part of the turnaround.

The second issue would be the compilation of Infrastructure Project Implementation Plans (IPIP) in which projects would be classified as to whether they are simple, medium sized or complex and be designed in a manner that would deal with capacity complexities of the Department, wherein simple projects would be categorised as 100% EPWP, medium sized projects would carry a mix as to whether they would be implemented in-house and complex projects would then be designed for implementation by qualified and experienced private sector service providers in line with the Treasury Construction Procurement Strategy of the IDMS (2012).

The process would then flow back to Property Development which will facilitate a process of determining the maintenance requirements of the asset in terms of handover of documentation and forward the requirement for maintenance to the building maintenance function. In the event where it is decided that the said asset needs to be disposed, the process would be executed by the Property Management function.

The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plan would facilitate a process in which service delivery would not be compromised or neglected, thus improving on client relation management.. The Departmental Service Delivery Model speaks directly to this new strategic direction to deliver on the Government Immovable Assets Register and fully giving effect to the implementation of GIAMA.

1.2. Organisational Environment

The department operates as a key and strategic partner in infrastructure delivery for the provincial administration in line with the terms of GIAMA, which is amplified in the 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 for speeding up growth and transforming the economy to create decent work and sustainable livelihoods and the massive programme to build economic and social infrastructure.

The department is set to fulfil the following outputs mandated by government i.e.:-

- ⇒ Enhance efficiency of the administration to deliver services
- ⇒ Build an efficient and responsive infrastructure for improved access to services
- ⇒ Improved management of government property for enhanced service delivery
- ⇒ Well maintained government properties
- ⇒ Decent jobs created through the Expanded Public Works Programme

2. REVISIONS TO LEGISLATIVE AND OTHER MANDATES

There have not been any significant changes to the legislative and other mandates of the Department of Public Works except that the Department would henceforth be audited on requirements of GIAMA when it comes to management of Immovable Assets. The Department has been assigned a new role to coordinate the infrastructure delivery committee as part of the National Infrastructure Development Plan and implement infrastructure in line with the Treasury (programme) IDMS programme to improve or implement the Construction Procurement Strategy.

3. OVERVIEW OF 2013/14 BUDGET AND MTEF ESTIMATES

3.1 Expenditure estimates

Programme	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
	Audited			Main appro- priation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	289,019	276,447	241,000	248,870	225,284	230,192	242,539	254,346	268,916
Infrastructure Operations	389,547	476,491	522,666	571,566	573,762	579,958	602,573	625,539	667,552
Expanded Public Works Programme(EPWP)	21,000	21,326	25,761	38,852	29,072	33,852	31,949	32,916	31,973
Direct Chargers	-	-	-	-	-	-	-	-	-
Total	699,566	774,264	789,427	859,288	825,995	844,002	877,061	912,793	968,441
Current payments	598,681	705,449	734,299	756,236	715,450	733,457	768,253	785,536	821,283
Compensation of employees	441,576	543,766	567,154	607,060	543,848	559,383	555,976	575,417	571,321
Salaries and wages	322,192	479,518	490,638	472,119	444,973	458,508	499,890	473,632	480,478
Social contributions	119,384	64,248	76,516	134,941	98,875	100,875	56,086	101,785	90,843
Goods and services	157,085	161,682	167,145	149,176	171,602	174,074	212,277	210,119	249,962
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,397	3,267	1,713	1,500	1,500	1,500	1,771	1,467	1,553
Assets <R5000	1,944	2,189	631	-	-	-	300	180	191
Audit cost: External	1,584	-	4,176	4,200	4,200	4,200	6,000	6,500	9,883
Bursaries (employees)	-	1,096	1,567	3,500	3,500	3,500	2,000	2,500	4,648
Catering: Departmental activities	1,565	730	568	-	-	-	12	217	230
Communication	5,233	7,465	8,032	7,100	7,100	7,100	5,540	6,940	12,350

Programme	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15		2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Computer services	-		5,434	8,502	9,600	9,600	9,600	9,738	9,500	9,979
Cons/prof:business & advisory services	28,766		398	-	-	-	-	-	1,422	1,506
Cons/prof: Infrastructure & planning	7,207		3,636	4,838	7,000	12,000	12,000	31,770	38,954	41,252
Cons/prof: Laboratory services	-		-	-	-	-	-	-	-	-
Cons/prof: Legal cost	3,795		126	-	-	-	-	-	-	-
Contractors	10,331		8,162	3,819	10,174	12,370	12,370	10,326	10,620	12,772
Agency & support/outsourced services	3,362		43,909	27,817	31,300	34,300	34,300	42,830	30,746	34,697
Entertainment	-		-	-	-	-	-	-	-	-
Fleet Services	6,975		9,721	10,931	7,500	10,322	10,322	9,100	9,500	14,061
Housing	-		-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88		227	65	300	180	180	100	250	265
Inventory: Fuel, oil and gas	200		-	-	100	100	100	-	129	137
Inventory:Learn & teacher support material	-		141	294	-	-	-	-	-	-
Inventory: Materials & supplies	3,520		3,700	2,070	-	-	-	3,000	8,706	9,220
Inventory: Other consumables	176		2,655	2,711	2,750	4,750	4,750	4,780	2,938	4,073

Programme	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Inventory: Stationery and printing	8,062	3,709	3,560	4,300	4,300	4,300	3,700	3,360	3,558
Lease payments (Incl. operating leases, excl. finance leases)	19,650	24,345	28,860	23,300	28,300	28,300	30,548	33,567	37,547
Rental & hiring	3,525	-	12	-	-	-	-	-	-
Property payments	-	17,764	39,648	22,600	27,600	27,600	29,870	30,803	32,620
Transport provided dept activity	-	-	-	-	-	-	-	260	275
Travel and subsistence	34,327	15,569	13,893	11,203	8,731	11,203	10,877	9,329	13,712
Training & staff development	2,560	3,437	2,322	2,500	2,500	2,500	8,950	1,855	5,083
Operating payments	9,177	2,175	241	250	250	250	750	45	349
Venues and facilities	1,641	1,827	875	-	-	-	315	330	-
Interest and rent on land	20	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	20	1	-	-	-	-	-	-	-
Transfers and subsidies	17,830	29,896	46,521	52,357	56,850	56,850	52,656	66,741	79,634
Provinces and municipalities	16,595	25,124	39,734	49,257	50,750	50,750	46,806	59,841	72,323
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	16,595	25,124	39,734	49,257	50,750	50,750	46,806	59,841	72,323
Municipal bank accounts	-	-	-	-	297	297	280	-	-

Programme	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate		Medium-term estimates	
Municipal agencies and funds	16,595	25,124	39,734	49,257	50,453	50,453	46,526	59,841	72,323
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Households	1,235	4,772	6,787	3,100	6,100	6,100	5,850	6,900	7,311
Social benefits	1,003	4,772	5,091	2,500	5,500	5,500	5,600	5,592	5,922
Other transfers to households	232	-	1,696	600	600	600	250	1,308	1,390
Payments for capital assets	82,824	38,918	8,543	50,695	53,695	53,695	56,152	60,516	67,524
Buildings and other fixed structures	51,881	31,462	6,206	50,395	50,395	50,395	50,152	54,592	60,813
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	51,881	31,462	6,206	50,395	50,395	50,395	50,152	54,592	60,813
Machinery and equipment	30,943	7,456	2,337	300	3,300	3,300	6,000	5,924	6,711
Transport equipment	-	-	1,430	-	1,000	1,000	2,000	2,100	2,223
Other machinery and equipment	30,943	7,456	907	300	2,300	2,300	4,000	3,824	4,488
Payments for financial assets	231	1	64	-	-	-	-	-	-
Total economic classification	699,566	774,264	789,427	859,288	825,995	844,002	877,061	912,793	968,441

3.2 Relating expenditure trends to strategic outcome oriented goals

Improvement in conditions of service for employees as provided by the DPISA, Implementation of Occupational Specific Dispensation and Conditional Grants on Incentive Grant for EPWP job creation

PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. THE PROGRAMME STRUCTURE OF THE DEPARTMENT

Programme	Sub-Programme
Administration	Office of the MEC Head of Department Corporate Services, Strategic Management Finance
Public Works	Planning and Design Construction Management
Expanded Public Works Programme	Expanded Public Works Programme

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, 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, Strategic Management, Finance and Corporate Services.

4.1.1 Strategic objective annual targets for 2013/2014

Strategic Objective	Strategic plan target	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Systems, processes, capacity building and procedures developed and implemented	57	5	5	6	11	11	10	10

4.1.2 Programme performance indicators and annual targets for 2013/2014

Performance Indicators		Audited/Actual Performance			Estimated Performance		Medium Term Target		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
1.	Number of quarterly performance reports produced	-	-	-	-	4	4	4	4
2.	Number of Strategic planning sessions convened and plans reviewed	-	-	-	-	3	3	3	3
3.	Number of Monitoring and Evaluation reports produced	-	-	-	-	4	4	4	4
4.	Number of movable assets management reports produced	-	-	-	-	4	4	4	4
5.	Number of procurement reports produced and submitted	-	-	-	-	12	12	12	12

Performance Indicators		Audited/Actual Performance			Estimated Performance		Medium Term Target		
		2009/10	2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
6.	Number of reports on clean audit	-	-	-	-	4	4	4	4
7.	Amount collected in reduction of Debt account	100%	713	40%	100%	2,000	2,000	2,000	2000
8.	Amount collected in revenue	25,341	18,730	17,511	18,814	18,814	18,895	18,895	18,895
9.	Number of HR management reviews conducted	-	-	-	-	-	4	4	4
10.	Number of Skills development Programmes Implemented and reported	-	-	-	4	4	4	4	4
11.	Number of Organisational Development reports produced and submitted	-	-	-	4	1	1	1	1

4.1.3 Quarterly targets for 2013/2014

	Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				1.	Number of quarterly performance reports produced	Quarterly	4
2.	Number of strategic planning sessions convened and plans reviewed	Quarterly	3	1	-	1	1
3.	Number of Monitoring and Evaluation reports produced	Quarterly	4	1	1	1	1
4	Number of movable assets management reports produced	Quarterly	4	1	1	1	1
5	Number of procurement reports produced and submitted	Quarterly	12	3	3	3	3
6	Number of reports on clean audit	Quarterly	4	1	1	1	1
7	Amount collected in reduction of Debt account	Quarterly	2,000	500	500	500	500
8	Amount collected in revenue	Quarterly	18, 814	4,703.50	4,703.50	4,703.50	4,703.50
9	Number of HR management reviews conducted	Quarterly	4	1	1	1	1
10	Number of Skills development Programmes Implemented and reported	Quarterly	4	1	1	1	1
11	Number of Organisational Development review reports produced and submitted	Quarterly	1	-	1	-	-

4.1.4 Reconciling performance targets with the Budget and MTEF

Programme	Administration								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main ap- propriation	Adjusted ap- propriation	Revised estimate	Medium-term estimates		
Subprogramme									
Office of the MEC	4,020	5,253	4,645	4,299	5,708	4,414	5,522	6,372	6,959
Head of Department	871	1,622	2,943	3,500	2,861	3,372	2,819	3,414	3,827
Corporate support	284,128	269,572	233,412	241,071	216,715	222,406	234,198	244,560	258,130
Total	289,019	276,447	241,000	248,870	225,284	230,192	242,539	254,346	268,916
Current payments	256,759	267,801	233,538	245,470	219,587	224,495	233,909	242,718	256,164
Compensation of employees	182,635	192,729	157,127	195,451	167,002	169,774	179,822	192,382	176,396
Salaries and wages	123,333	168,607	133,501	154,400	143,017	145,789	158,620	163,716	162,986
Social contributions	59,302	24,122	23,626	41,051	23,985	23,985	21,202	28,667	13,410
Goods and services	74,124	75,072	76,411	50,020	52,586	54,722	54,087	50,336	79,768
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	3,397	3,248	1,713	1,500	1,500	1,500	1,771	1,467	1,553
Assets <R5000	49	1,448	440	-	-	-	-	0	0
Audit cost: External	1,584	-	4,176	4,200	4,200	4,200	6,000	6,500	9,883
Bursaries (employees)	-	1,096	1,567	3,500	3,500	3,500	2,000	2,500	4,648
Catering: Departmental activities	1,565	730	568	-	-	-	12	217	230
Communication	5,233	7,465	8,032	7,100	7,100	7,100	5,405	6,800	12,201
Computer services	-	5,434	8,502	9,600	9,600	9,600	9,738	9,500	9,979
Cons/prof:business & advisory services	12,556	-	-	-	-	-	-	1,422	1,506
Contractors	334	105	554	300	300	300	1,113	1,890	3,502
Agency & support/outsourced services	314	22,879	21,135	1,100	1,100	1,100	1,769	440	1,966
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	6,975	9,721	10,931	7,500	10,322	10,322	9,000	9,500	14,061
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	88	227	65	300	180	180	100	250	265
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	-	141	294	-	-	-	-	-	-
Inventory: Materials & supplies	-	1	-	-	-	-	-	-	-

Programme	Administration								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main ap- propriation	Adjusted appropria- tion	Revised estimate	Medium-term estimates		
Subprogramme									
Inventory: Other consumables	-	2,310	2,658	-	2,000	2,000	-	-	945
Inventory: Stationery and printing	8,062	3,709	3,560	4,300	4,300	4,300	3,700	3,360	3,558
Lease payments (Incl. operating leases, excl. finance leases)	1,023	1,945	1,637	1,400	1,400	1,400	664	1,000	3,059
Rental & hiring	3,525	-	-	-	-	-	-	-	-
Travel and subsistence	25,210	7,816	7,231	6,470	4,334	6,470	3,300	2,999	6,704
Training & staff development	2,560	3,437	2,322	2,500	2,500	2,500	8,950	1,855	5,083
Operating payments	8	1,916	160	250	250	250	250	45	349
Venues and facilities	1,641	1,444	866	-	-	-	315	330	-
Transfers and subsidies	1,003	2,618	5,239	3,100	2,397	2,397	3,630	6,375	6,751
Provinces and municipalities	-	-	-	-	297	297	280	-	-
Municipalities	-	-	-	-	297	297	280	-	-
Municipal bank accounts	-	-	-	-	297	297	280	-	-
Households	1,003	2,618	5,239	3,100	2,100	2,100	3,350	6,375	6,751
Social benefits	1,003	2,618	4,355	2,500	1,500	1,500	3,100	5,592	5,922
Other transfers to households	-	-	884	600	600	600	250	783	829
Payments for capital assets	31,257	6,027	2,196	300	3,300	3,300	5,000	5,253	6,001
Machinery and equipment	31,257	6,027	2,196	300	3,300	3,300	5,000	5,253	6,001
Transport equipment	-	-	1,430	-	1,000	1,000	2,000	2,100	2,223
Other machinery and equipment	31,257	6,027	766	300	2,300	2,300	3,000	3,153	3,778
Payments for financial assets	-	1	27	-	-	-	-	-	-
Total economic classification	289,019	276,447	241,000	248,870	225,284	230,192	242,539	254,346	268,916

4.2 PROGRAMME 2: PUBLIC WORKS

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

4.2.1 PROPERTY AND FACILITIES MANAGEMENT

PURPOSE

The Sub Programme Property and Facilities Management are 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 2013/2014

Strategic Objective 2	Strategic plan target	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Improve management of immovable assets utilised for government services delivery	76	12	12	16	15	7	7	7

4.2.1.2 Sub-programme performance indicators and annual targets for 2013/2014

Performance Indicators	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1. Amount of municipal rates and taxes in line with devolved function by National Public Works.	R7,237	14 730	34 054	35,757	37,725	37,725	41,497
2. Amount paid for rates and taxes as per Asset Register.	1 005	829	1 255	15, 000	15, 000	15, 000	15, 000
3.Amount in arrear rentals collected as per debtor list	R1 004 687	R1 255 852	R1 255 852	R1 255 852	R1 255 852	R1 255 852-	R1 255 852
4.Amount in rental collected as per House Register	-	-	23 000	12,100	13,310	14,641	16,105
5. Number of custodian asset management plan (C-AMP) compiled for Limpopo Provincial Administration in terms of GIAMA framework	-	-	1	1	1	1	1
6. Number of properties maintained in all 5 districts as per U-AMP	13	12	8	12	126	126	126

Performance Indicators	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
7. Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements in districts as per U-AMP	-	-	100%	985	986	1000	1000

4.2.1.3 Quarterly targets for 2013/2014

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	Budget
1. Amount paid for rates and taxes in line with devolved rates by National department of Public Works	Quarterly	37,725		17,000	11,300	9,425	37,725
2. Amount paid for rates and taxes as per Asset register.	Quarterly	1 256	-	1 256	-	-	1 256
3. Amount in arrear rentals collected as per debtor list	Quarterly	R1 255 852	251,000	314,000	314,000	376,852	R1 255 852
4. Amount in collected rental as per House register	Quarterly	13,310	3,320	3,320	3,320	3,350	13,310

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
5. Number of custodian asset management plan compiled in terms of GIAMA framework	Annually	1	-	1	-	-	-
6. Number of properties maintained in all districts as per U-AMP	Quarterly	126	32	13	31	31	-
7. Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements	Quarterly	985	-	-	985	-	-

4.2.1.4 Reconciling performance targets with the Budget and MTEF

Programme	Infrastructure Operations								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Infrastructure Planning & Design	4,219	873	48,215	50,623	21,262	50,623	26,868	74,650	50,776
Construction Management	34,820	36,632	22,520	55,507	60,507	60,507	65,497	64,792	68,619
Property & Facilities Management	350,508	438,986	451,931	465,436	489,870	468,828	510,208	486,089	548,156
Total	389,547	476,491	522,666	571,566	571,639	579,958	602,573	625,531	667,552
Current payments	320,922	416,322	475,002	471,914	466,791	475,110	502,395	509,902	533,145
Compensation of employees	246,589	342,399	393,298	391,014	365,695	374,014	358,780	356,429	369,980
Salaries and wages	188,024	303,161	341,548	301,243	292,924	301,243	324,773	291,842	301,583
Social contributions	58,565	39,238	51,750	89,771	72,771	72,771	34,007	64,587	68,398
Goods and services	74,313	73,922	81,704	80,900	101,096	101,096	143,615	153,473	163,165
Assets <R5000	483	741	191	-	-	-	300	180	191
Cons/prof:business & advisory services	12,762	398	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	7,207	3,636	4,838	7,000	12,000	12,000	31,770	38,954	41,252
Cons/prof: Legal cost	3,795	126	-	-	-	-	-	-	-
Contractors	9,997	4,386	1,060	3,000	5,196	5,196	6,213	5,580	5,909
Agency & support/outsourced services	-	12,785	486	21,700	24,700	24,700	33,061	30,306	32,731
Fleet Services	-	-	-	-	-	-	100	-	-
Inventory: Fuel, oil and gas	200	-	-	100	100	100	-	129	137
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	3,520	3,699	2,070	-	-	-	3,000	8,706	9,220
Inventory: Other consumables	176	345	53	750	750	750	2,790	838	887
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	18,627	22,400	27,223	21,900	26,900	26,900	29,884	32,567	34,488
Rental & hiring	-	-	12	-	-	-	-	-	-
Property payments	-	17,764	39,648	22,600	27,600	27,600	29,870	30,803	32,620

Programme	Infrastructure Operations								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	8,377	7,012	6,042	3,850	3,850	3,850	6,627	5,410	5,729
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	9,169	247	81	-	-	-	-	-	-
Venues and facilities	-	383	-	-	-	-	-	-	-
Interest and rent on land	20	1	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	20	1	-	-	-	-	-	-	-
Transfers and subsidies	16,827	27,278	41,280	49,257	54,453	54,453	49,026	60,366	72,883
Provinces and municipalities	16,595	25,124	39,734	49,257	50,453	50,453	46,526	59,841	72,323
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	16,595	25,124	39,734	49,257	50,453	50,453	46,526	59,841	72,323
Municipal agencies and funds	16,595	25,124	39,734	49,257	50,453	50,453	46,526	59,841	72,323
Households	232	2,154	1,546	-	4,000	4,000	2,500	525	560
Social benefits	-	2,154	736	-	4,000	4,000	2,500	-	-
Other transfers to households	232	-	810	-	-	-	-	525	560
Payments for capital assets	51,567	32,891	6,347	50,395	50,395	50,395	51,152	55,263	61,524
Buildings and other fixed structures	51,881	31,462	6,206	50,395	50,395	50,395	50,152	54,592	60,813
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	51,881	31,462	6,206	50,395	50,395	50,395	50,152	54,592	60,813
Machinery and equipment	(314)	1,429	141	-	-	-	1,000	671	711
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	(314)	1,429	141	-	-	-	1,000	671	711
Payments for financial assets	231	-	37	-	-	-	-	-	-
Total economic classification	389,547	476,491	522,666	571,566	571,639	579,958	602,573	625,531	667,552

4.2.2 SUB-PROGRAMME: CONSTRUCTION

PURPOSE

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

4.2.2.1 Strategic objective annual targets for 2013/2014

Strategic Objective	Strategic plan target	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
improved management of land and building infrastructure	50	-	1	9	13	7	10	10

4.2.2.2. Sub-programme performance indicators and annual targets for 2013/2014

Construction

Performance indicators	Audited/ Actual Performance			Estimated Performance 2012/13	Medium Term Target		
	2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.Number of 2014-2015 Infrastructure Programme Management Plan (IPMP) received in terms of U-AMPs	-	-	4	4	4	4	4
2.Number of 2014-15 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of C-AMPs	0	0	4	4	4	4	4

Performance indicators	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
3.Number of Delivery Agreement as per IPMP(Client Relations Management Agreements)	0	0	4	4	4	4	4
4. Percentage of work completed on construction of schools completed as per IPIP	-	-	-	100%	100%	-	-
5.Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP	-	-	-	100%	100%	-	-
6. Percentage of work Completed on Hospital Revitalisation Programme (HRP) as per IPIP in terms of U-AMP	-	-	90%	100%	100%	-	-
7 Number of Facilities Inspected for Conditional Assessment as per U-AMP	-	-	500	500	500	500	500

4.2.2.3 Quarterly targets for 2013/2014

Programme Performance indicators	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
1.Number of 2014-2015 Infrastructure Programme Management Plan (IPMP or) received	Annually	4	-	-	4	-	R0.00
2.Number of 2014-15 Infrastructure Programme Implementation Plan (IPIP) compiled in terms of C-AMPs	Annually	4	-	-	-	4	R0.00
3.Number of Delivery Agreement as per IPMP (Client Relations Management Agreements)	Annually	4	4	-	-	-	R0.00
4. Percentage of upgraded schools completed on condemned and congested programme 1 as per IPIP	Annually	100%	-	-	-	100%	57.39 Million
5.Percentage of work completed on Construction of libraries as per IPIP in terms of U-AMP	Annually	100%	-	-	-	100%	R0.00
6. Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per IPIP in terms of U-AMP	Annually	100%	-	-	-	100%	R0.00
7 Number of Facilities Inspected for Conditional Assessment as per U-AMP	Annually	500	100	100	100	100	R0.00

Legends on progress made in the construction of a project:

0%-10%= Established on Site; 11%-25%=Foundations completed; 26%-50%= Walls completed
51%-75%= Roof completed; 76%-95%=Finishing completed; 96%-100%= practically completed

4.2.2.4 Reconciling performance targets with the Budget and MTEF

Programme	EPWP								
	2009/10	2010/11	2011/12	2012/13			2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Expanded Public Works Programme	21,000	21,326	25,761	38,852	29,072	33,852	31,949	32,916	31,973
Total	21,000	21,326	25,761	38,852	29,072	33,852	31,949	32,916	31,973
Current payments	21,000	21,326	25,759	38,852	29,072	33,852	31,949	32,916	31,973
Compensation of employees	12,352	8,638	16,729	20,595	11,151	15,595	17,374	26,606	24,944
Salaries and wages	10,835	7,750	15,589	16,476	9,032	11,476	16,497	18,075	15,909
Social contributions	1,517	888	1,140	4,119	2,119	4,119	877	8,531	9,035
Goods and services	8,648	12,688	9,030	18,257	17,921	18,257	14,575	6,310	7,029
Advertising	-	19	-	-	-	-	-	-	-
Assets <R5000	1,412	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	135	140	149
Cons/prof:business & advisory services	3,448	-	-	-	-	-	-	-	-
Contractors	-	3,671	2,205	6,874	6,874	6,874	3,000	3,150	3,361
Agency & support/outsourced services	3,048	8,245	6,196	8,500	8,500	8,500	8,000	-	-
Inventory: Other consumables	-	-	-	2,000	2,000	2,000	1,990	2,100	2,241
Travel and subsistence	740	741	620	883	547	883	950	920	1,278
Operating payments	-	12	-	-	-	-	500	-	-
Venues and facilities	-	-	9	-	-	-	-	-	-
Transfers and subsidies	-	-	2	-	-	-	-	-	-
Households	-	-	2	-	-	-	-	-	-
Other transfers to households	-	-	2	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-
Total economic classification	21,000	21,326	25,761	38,852	29,072	33,852	31,949	32,916	31,973

4.3 PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

PURPOSE

The purpose of this program 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 2013/2014

Strategic Objective	Strategic plan target	Audited/Actual performance			Estimated Performance 2012/13	Medium-term targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
Coordinate and attained EPWP Phase 2 targets by 2015	18	3	3	3	3	4	4	4

4.3.2 Sub-programme performance indicators and annual targets for 2013/2014

Performance Indicators		Audited/Actual Performance			Estimated Performance 2012/13	Five Year Targets		
		2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
1.	Number of EPWP Provincial Coordination reports produced	4	4	4	4	4	4	4
2.	Number of Youth in National Youth Service Programme	500	500	400	400	400	400	400
3.	Number of Work opportunities created using EPWP Incentive Grant	-	870	500	500	500	1000	1000
4.	Number of 5 year Provincial EPWP Business Plan reviewed	1	-	-	-	1	-	-

4.3.3 Quarterly targets for 2013/2014

Performance Indicators		Audited/Actual Performance			Estimated Performance	Five Year Targets		
		2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
1.	Number of EPWP Provincial Coordination reports produced	4	4	4	4	4	4	4
2.	Number of Youth in National Youth Service Programme	500	500	400	400	400	400	400
3.	Number of Work opportunities created using EPWP Incentive Grant	-	870	500	500	1000	1000	1000
4.	Number of 5 year Provincial EPWP Business Plan reviewed	1	-	-	-	1	-	-

4.3.4 Reconciling performance targets with the Budget and MTEF

Programme	Expanded Public Works Programme (EPWP)								
	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Expanded Public works Programme	21,000	21,326	25,761	38,852	33,852	27,111	44,368	56,194	59,510
Total	21,000	21,326	25,761	38,852	33,852	27,111	44,368	56,194	59,510
Current payments	21,000	21,314	25,759	38,852	33,852	27,111	44,368	56,194	59,509
Compensation of employees	12,352	8,638	16,729	20,595	15,595	8,854	35,668	48,818	51,698
Salaries and wages	10,835	7,750	15,589	16,476	11,476	4,735	29,344	37,075	39,262
Social contributions	1,517	888	1,140	4,119	4,119	4,119	6,324	11,743	12,436
Goods and services	8,648	12,676	9,030	18,257	18,257	18,257	8,700	7,376	7,811
Administrative fees	-	-	-	-	-	-	-	-	-
Advertising	-	19	-	-	-	-	-	-	-
Assets <R5000	1,412	-	-	-	-	-	-	-	-

Programme	Expanded Public Works Programme (Epwp)								
	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Audit cost: External	-	-	-	-	-	-	-	-	-
Bursaries (employees)	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	-	-	-	-	-	-	-	-	-
Communication	-	-	-	-	-	-	-	-	-
Computer services	-	-	-	-	-	-	-	-	-
Cons/prof:business & advisory services	3,448	-	-	-	-	-	-	-	-
Cons/prof: Infrastructre & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	-	3,671	2,205	6,826	6,826	6,826	-	-	-
Agency & support/outsourced services	3,048	8,245	6,196	8,500	8,500	8,500	4,650	6,169	6,533
Entertainment	-	-	-	-	-	-	-	-	-
Fleet Services	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory:Learn & teacher support material	-	-	-	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	-	-	-	-	-	-	-

Programme	Expanded Public Works Programme (Epwp)								
	2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme									
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	-	-	-	2,000	2,000	2,000	-	-	-
Inventory: Stationery and printing	-	-	-	-	-	-	-	-	-
Lease payments (Incl. operating leases, excl. finance leases)	-	-	-	-	-	-	-	-	-
Rental & hiring	-	-	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	740	741	620	931	931	931	950	1,207	1,278
Training & staff development	-	-	-	(0)	(0)	-	-	-	-
Operating payments	-	-	-	-	-	-	3,100	-	-
Venues and facilities	-	-	9	-	-	-	-	-	-
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-

Programme	Expanded Public Works Programme (Epwp)	2009/10		2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
		Audited				Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Subprogramme											
Transfers and subsidies		-	-	2	-	-	-	-	-	-	-
Provinces and municipalities		-	-	2	-	-	-	-	-	-	-
Provinces		-	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds		-	-	-	-	-	-	-	-	-	-
Provincial agencies and funds		-	-	-	-	-	-	-	-	-	-
Municipalities		-	-	-	-	-	-	-	-	-	-
Municipal bank accounts		-	-	-	-	-	-	-	-	-	-
Municipal agencies and funds		-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts		-	-	-	-	-	-	-	-	-	-
Social security funds		-	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)		-	-	-	-	-	-	-	-	-	-
Universities and technikons		-	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations		-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises		-	-	-	-	-	-	-	-	-	-
Public corporations		-	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)		-	-	-	-	-	-	-	-	-	-
Other transfers to public corporations		-	-	-	-	-	-	-	-	-	-
Private enterprises		-	-	2	-	-	-	-	-	-	-
Subsidies on products and production (pe)		-	-	-	-	-	-	-	-	-	-

Programme	Expanded Public Works Programme (Epwp)									
		2009/10	2010/11	2011/12	2011/12	2012/13		2013/14	2014/15	2015/16
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
Other transfers to private enterprises	-	-	2	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-	-	-	-
Social benefits	-	-	-	-	-	-	-	-	-	-
Other transfers to households	-	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-	-
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-	-
Machinery and equipment	-	-	-	-	-	-	-	-	-	-
Transport equipment	-	-	-	-	-	-	-	-	-	-
Other machinery and equipment	-	-	-	-	-	-	-	-	-	-
Heritage assets	-	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
<i>of which:</i>										
<i>Capitalised compensation of employees</i>	-	-	-	-	-	-	-	-	-	-
<i>Capitalised goods and services</i>	-	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-	-
Total economic classification	21,000	21,314	25,761	38,852	33,852	27,111	44,368	56,194	59,510	

4.4. CUSTOMISED PERFORMANCE INDICATORS: 2013/14

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUTS			
Programme 2: Public Works Infrastructure			
4.4.1. Planning			
Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	1	1	1
Design			
Number of detailed designs completed for implementation	5		
Number of projects ready for tender	5	-	-
4.4.2. Construction			
Number of projects completed within the contract period	17	17	17
Number of projects completed within budget	17		
Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded	R117 050 000 100%		
Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded	R58 525 000 50%		
Number of contracts awarded to HDI's compliance service providers			-
Number of contracts awarded to WOE's			
Number of projects completed within prescribed time	17	5	-
Number of projects completed within budget	17	5	

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUTS			
4.4.3. Maintenance			
The number of maintenance projects completed as a ratio to the number of planned maintenance projects	–	–	–
Number of maintenance projects awarded	–	–	–
Number of scheduled maintenance projects completed within the contract period	–	–	–
Number of scheduled maintenance projects completed within agreed budget.	–	–	–
Number of condition assessments conducted on state-owned buildings	–	–	–
Number of planned maintenance projects approved	13	12	15
Number of planned maintenance projects completed	8	12	15
Number of projects awarded	0	4	4
Number of projects under implementation	13	12	15
Number of projects completed within prescribed time	0	0	0
Number of projected completed within budget	0	0	0

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUTS			
4.4.4. Immovable Assets			
% of erf data checked for completeness to the total number of even in Asset Register	-	-	-
Number of leases concluded in respect of provincially owned properties	13	2	2
Number of lease agreements in respect of office accommodation not renewed	0	-	-
Number of properties acquired	0	-	-
Number of new commercial leases concluded	0	-	-
Facilities operations			
Number of properties receiving facilities management services			
Programme 3: expanded Public Works Programme			

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUT			
Programme 2: Public Works Infrastructure			
4.4.5. Planning			
Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	1	-	-
Number of request received for new accommodation from user departments in UAMP	0	-	-
Number of new accommodation funding approved by PT	0	-	-
4.4.6. Design			
Number of Infrastructure Project Management Plans received	4	-	-
Number of projects registered	39	-	-
4.4.7. Maintenance			
Number of projects identified for planned maintenance	13	12	12

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUT			
4.4.8. Immovable Assets			
% of erf data checked for completeness to the total number of erven in Asset Register	98% (985)	1000	1000
Number of properties registered in asset register	1000	1050	1060
Number of properties verified in the asset registered	985	1050	1060
Number of properties leased-out	24	19	19
Number of residential properties leased-out	-	-	-
Number of buildings in a very good state	27	27	27
Number of buildings in an average state	3	3	3
Number of buildings in a poor state	3	3	3
Number of tenders awarded for bill board advertising on road reserves	-	-	-
	-	-	-
4.4.9. Facility Operations			
Departments to formulate province specific measures	1	1	1
4.4.10. EPWP			

ANNUAL PERFORMANCE INDICATORS: 2013/14

Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
	2013/14	2014/15	2015/16
ANNUAL OUTPUT			
Programme 3: Expanded Public Works Programme			
Community Development			
Number of EPWP work opportunities created by the Provincial Department of Public Works/ Roads	500	1000	1000
Number of full time equivalents (FTEs) created by the Provincial Department of Public Works/ Roads	115	230	230
Innovation and Empowerment			
Number of Beneficiary Empowerment innovation	400	400	400
Coordination and Compliance Monitoring			
Number of work opportunities created by the province	132 397	132 397	132 397
Number of Full Time Equivalents (FTE) created by the province	54 628	54 628	54 628
Number of work opportunities created for people with disabilities by the province	264	264	264
Number of work opportunities created for youth by the province	33 000	33 000	33 000
Number of work opportunities created for women	66 000	66 000	66 000

PART C: LINKS TO OTHER PLANS

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

The Government Immovable Asset Management Act of 2007 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.

No.	Project name	Pro-gramme	Municipality	Out-puts	Outcome				Ad-justm ent ap-propri ation	Re-vised esti-mate	Medium-term estimates		
					2009/10	2010/11	2011/12	Main ap-propri ation			2013/14	2014/15	2015/16
New and replacement assets (R thousand)					-	-	-	-	-	-	-	-	-
Total new and replacement assets					-	-	-	-	-	-	-	-	-

No.	Project name	Pro-gramme	Municipality	Out-puts	Outcome				Ad-justm ent ap-propri ation	Re-vised esti-mate	Medium-term estimates		
					2009/10	2010/11	2011/12	Main ap-propri ation			2013/14	2014/15	2015/16
	Lebowak-gomo Gov-ernment Complex	Building Mainte-nance	Capricorn	1	-	-	-	R15,4 m	-	-	-	-	-
	Vhembe Gov-ernment Com-plex	Building Mainte-nance	Vhembe	1	-	-	-	R10,4 m	-	-	-	-	-
	Gov-ernment Offic-es	Building Mainte-nance	All	1	-	-	-	R7,1m	-	-	-	-	-
	Residential Houses	Building Mainte-nance	All	1	-	-	-	R7m	-	-	-	-	-
Maintenance and repairs (R thousand)	Mainte-nance of equipment	Building Mainte-nance in all districts	All	5	-	-	-	R10,6	-	-	10,6	10,6	10,6

No.	Project name	Pro-gramme	Municipality	Out-puts	Outcome				Ad-justm ent ap-propri ation	Re-vised esti-mate	Medium-term estimates		
					2009/10	2010/11	2011/12	Main appropriation			2013/14	2014/15	2015/16
	Mainte-nance in all districts	Building Maintenance	All districts	5	-	-	-	R13.6m					
	Landscape and gar-dens	Building Maintenance	Vhembe	1	-	-	-	R3m	-	-	-	-	-
	Landscape and gar-dens	Building Maintenance	Mopani	1	-	-	-	R5m	-	-	-	-	-
	Total mainte-nance and repairs			16	-	-	-	R72.1m	-	-	-	-	-
	Upgrades and additions(R thousand)			-	-	-	-	-	-	-	-	-	-
	Total Up-grades and additions			-	-	-	-	-	-	-	-	-	-

Rehabilitation, renovations and refurbishments(R thousand)	6	6	5	-	-	-	-	R48,0m	-	-	-	-	-
Total rehabilitation, renovations and refurbishments	6	6	5					R61,1m	-	-	-	-	-

6. CONDITIONAL GRANTS

6.1. EXPANDED PUBLIC WORKS PROGRAMME INCENTIVE

Name of grant	The Expanded Public Works Programme Incentive
Purpose	To incentivise provinces to increase labour intensive employment through programmes that maximise
Performance indicator	100% spending of the special performance-based incentive.
Continuation	Conditional grant to continue in 2013/2014 financial year and entire MTEF period and up to 2014/15.
Motivation	The conditional grant should be allocated once the Province exceeded its EPWP targets of the EPWP Phase 2 financial year 2009/2010 and is evident that it will exceed the allocated targets for EPWP

7. PUBLIC ENTITIES

The Department does not have Public Entities reporting to it.

8. PUBLIC-PRIVATE PARTNERSHIPS

The department contemplates to utilize the PPP for acquisition of newly built office accommodation.

9. ANNEXURES

9.1. VISION

A leader in the Provision and Management of Provincial Land and Buildings.

9.2. MISSION

Optimal utilization of resources in the provision and management of provincial land and buildings, and the coordination of the implementation of the Expanded Public Works Programme.

9.3. VALUES

The Limpopo Department of Public Works prides itself on the following values:

⇒ **Happy People**

⇒ **Professionalism**

9.4. STRATEGIC OUTCOME ORIENTED GOALS

Strategic outcome Goal 1	Enhanced efficacy 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 and building infrastructure improved
Goal Statement	Complete design and delivery of planned provincial infrastructure projects to the period 2015 and management of land and
Strategic outcome Goal 3	Unemployment halved and poverty reduced.
Goal Statement	Effective coordination and implementation of EPWP by 2015

10. TECHNICAL INDICATORS

10.1. TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 1

Indicator title	Systems, processes and procedures developed and implemented
Short description	Number of systems, processes and procedures developed and implemented
Purpose/	To ensure that good corporate governance practices are implemented in order to deliver quality ser-
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 perfor-	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and
Indicator responsi- bility	Heads of sub-programmes

10.1.1. STRATEGIC PLANNING

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.2. ICT GOVERNANCE

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.3. ICT SERVICES

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.4. STAKEHOLDER MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.5 QUARTERLY PERFORMANCE

Indicator title	Systems, processes and procedures developed and implemented
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	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 mal-
Indicator responsibility	Heads of sub-programmes

10.1.6 STRATEGIC PLANNING SESSIONS

Indicator title	Systems, processes and procedures developed and implemented
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	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 mal-practices
Indicator responsibility	Heads of sub-programmes

10.1.7 POLICIES REVIEW

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.8 MONITORING AND EVALUATION

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.9 SERVICE DELIVERY IMPROVEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.10 RISK MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.11 INTERNAL AND EXTERNAL AUDIT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.12 FRAUD RISK ASSESSMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.13 SCOPA RESOLUTIONS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.14 MOVABLE ASSETS MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.15 INTERIM FINANCIAL STATEMENTS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.16 INVENTORY VERIFICATION

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.17 DEMAND MANAGEMENT ANALYSIS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.18 PROCUREMENT REPORTS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.19 CONTRACT MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.20 DISPOSAL MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.21 REDUCTION OF DEBT ACCOUNT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.22 REVENUE

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.23 FINANCIAL RECONCILIATION AND AUSTERITY MEASURES

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.24 UNAUTHORISED, IRREGULAR, FRUITLESS AND WASTEFUL EXPENDITURE

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.25 HR MANAGEMENT REVIEWS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.26 PMDS

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.27 MANAGEMENT AND LABOUR FORUM

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.28 EMPLOYEES IN TERMS OF EQUITY

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.29 AWARENESS CAMPAIGNS ON HIV, AIDS, TB AND STI PROGRAMMES

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.30 SKILLS DEVELOPMENT PROGRAMMES

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.31 ORGANISATIONAL DEVELOPMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.32 RECORDS MANAGEMENT

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.1.33 CORPORATE ACQUISITION

Indicator title	Systems, processes and procedures developed and implemented
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	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	Heads of sub-programmes

10.2 TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 2

10.2.1 MUNICIPAL RATES AND TAXES IN LINE WITH DEVOLVED FUNCTION

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.2 RATES AND TAXES AS PER ASSET REGISTER.

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly

10.2.3 PROPERTIES' MUNICIPAL RATES AND TAXES

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.4 ARREAR RENTALS

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.5 RENTAL

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.6 MUNICIPAL SERVICES

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.7 LAND PARCELS

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.8 USER ASSET MANAGEMENT PLAN

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.9 CUSTODIAN ASSET MANAGEMENT PLAN

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.10 IMMOVABLE ASSETS

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.11 EDUCATION

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.12 GOVERNMENT COMPLEX

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.13 OFFICES MAINTENANCE

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastruc-
Indicator responsibility	Programme Manager

10.2.14 RESIDENTIAL HOUSES

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.15 JOBS CREATION

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.16 PHYSICAL SECURITY RISK ASSESSMENTS

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.17 PHYSICAL SECURITY SERVICES

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.2.18 DISPOSAL STRATEGY

Indicator title	Maintenance of Government Buildings for safe and reliable use in accordance with norms and standards
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/Computing
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 indicator
Desired performance	Increase in the number of buildings maintained is desired in order to ensure sustainability of building infrastructure
Indicator responsibility	Programme Manager

10.3. CONSTRUCTION MANAGEMENT

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/Computing
Data limitations	Depends on the accuracy of the reports
Indicator title	Provide provincial building Infrastructure
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.1. INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN

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
Indicator title	Provide provincial building Infrastructure
Method of calculation	Counting/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.2. INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN

Indicator title	Provide provincial buildings infrastructure.
Short definition	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
Indicator title	Provide provincial building Infrastructure
Purpose/Importance	Design, construction and management 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	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.3. DELIVERY LEVEL AGREEMENT

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.4. DEPARTMENT OF EDUCATION

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.5. DEPARTMENT OF HEALTH

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.6. DEPARTMENT OF SPORT, ARTS AND CULTURE

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.7. DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL & TOURISM

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.8. DEPARTMENT OF AGRICULTURE

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.3.9. DEPARTMENTAL INSPECTORATE

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/Computing
Data limitations	Depends on the accuracy of the reports
Type of indicator	Activities and Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

10.4. TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work opportunities created by using EPWP methods.
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	Workshops and 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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

10.4.1. EPWP PROVINCIAL COORDINATION COMMITTEE

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work opportunities created by using EPWP methods.
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	Workshops and reports produced
Method of calculation	Quantitative, Quantitative and 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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

10.4.2. NATIONAL YOUTH SERVICE PROGRAMME

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work opportunities created by using EPWP methods.
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	Workshops and reports produced
Method of calculation	Quantitative , Computing and Quantitative
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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

10.4.3. INCENTIVE GRANT

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work opportunities created by using EPWP methods.
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	Workshops and reports produced
Method of calculation	Quantitative and 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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

10.4.4. REVIEW THE EPWP 5 YEAR BUSINESS PLAN

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work opportunities created by using EPWP methods.
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	Workshops and reports produced
Method of calculation	Quantitative and 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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

10.4.5 DISTRICT COORDINATION

Indicator title	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
Short description	Number of work interventions using EPWP methods.
Purpose/importance	The indicator provides information on the number of interventions to enable effective monitoring and evaluation of the Programme
Source/collection of data	Workshops and reports produced
Method of calculation	Quantitative and 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	The desired performance is high
Indicator responsibility	EPWP Provincial Coordinator

11. RISK PROFILE: FINANCIAL YEAR 2013/2014

Identified Risk	Causes	Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual Risk	Mitigation measure	Risk owner	Risk response strategy	Time Frame
1. Non compliance to legislation and regulatory frameworks.	Lack of comprehension and translation legislation	Inability to meet mandate and objectives.	Critical (5)	Likely (4)	High (20)	Delegation and Authorisation. Approved Policies and Regulatory Frameworks.	Weak (65)	Medium (13)	Developing and implementing Departmental compliance register Conduct education and awareness workshops	General Managers General Managers	Risk reduction.	30 May 2013
2. Fraud, Corruption and conflict of interest	None adherence to corporate Governance Principles.	Inability to meet Mandates and Objectives. Poor service delivery.	Major (4)	Likely (4)	High (16)	Fraud and corruption prevention strategy and plan Fraud Management policy	Satisfactory (65)	Medium (13)	Conduct fraud risk assessment Implement fraud risk response plan	Managers: Fraud & Corruption	Risk Elimination	1 April 2013

Identified Risk	Causes	Consequences	Impact	Likelihood	Inherent Risk	Current control	Control Effectiveness	Residual Risk	Mitigation measure	Risk owner	Risk response strategy	Time Frame
3. Develop and implement Business Continuity Plan (BCP)	Incorrect location of the BCP	Disruption of service delivery (business continuity).	Critical (5)	Likely (4)	High (20)	Disaster Recovery Plan and BCP for ICT	Weak (80)	High (16)	Identify proper location of BCP -Develop and implement the BCP	SM: Information Communication Technology	Risk reduction	30 June 2013
4. Inadequate management of immovable assets- GIAMA minimum requirements	Inadequate asset management system in respect of resources.	Loss of asset Potential wasteful expenditure in maintenance costs.	Critical (5)	Likely (4)	High (20)	Regular deeds to update asset register. Physical verification of assets	Weak (80)	High (16)	Conducting deeds search and updating the asset register -Reviewing and implementing the U-AMPS and C-AMP	GM: Property and Facilities	Risk reduction	30 June 2013

Identified Risk	Causes	Consequences	Impact	Likelihood	Inherent Risk	Current Control	Control Effectiveness	Residual Risk	Mitigation measure	Risk owner	Risk response Strategy	Time Frame
5. Unsafe and inferior standard of provincial government buildings.	Inadequate maintenance. Insufficient budget for refurbishment.	Dilapidated buildings. Loss of property value of the buildings. Unreliable buildings Non-conducive working environment	Critical (5)	Common (5)	High (25)	Maintenance plan linked to budget developed annually.	Weak (80)	High (20)	Developing and implementing a comprehensive provincial building maintenance strategy.	GM: Property and Facilities	Risk reduction	30 September 2013
									Reviewing and implementing a U-AMPS & C-AMP			30 June 2013
6. Rental for residential properties not collected timeously	Failure by tenants to make regular payments	Unaccounted revenue	Critical (5)	Common (5)	H (25)	-Letters of demand issued on regular basis -Age analysis on accounts -referral of cases to legal services for collection	Weak (65)	H (16.25)	-Rental recovery strategy implemented -Eviction of tenants -Lock out of tenants	GM: Property and Facilities	Risk Reduction	30 June 2013

Identified Risk	Causes	Consequences	Impact	Likelihood	Inherent Risk	Current Control	Control Effectiveness	Residual Risk	Mitigation measure	Risk owner	Risk response Strategy	Time Frame
7. Lack of integrated infrastructure development planning	Lack of provincial infrastructure development master plan.	Inability to meet infrastructure needs of the Provincial Administration.	Critical (5)	Likely (4)	High (20)	Infrastructure Project Management Plan in place.	Weak (80)	H (16.00)	DPW to give inputs on the preparation of IPMPs (Infrastructure Programme Management Plan)	GM: Construction Management	Risk reduction	30 September 2013
						IDIP intervention in place.			Signing Service level agreements with client departments	GM: Construction Management	Risk reduction	30 June 2013
8. Poor project management.	Inadequate skills base. Lack of sufficient project management capability.	Late delivery of government infrastructure. Negative impact on time, quality and costs.	Critical (5)	Common (5)	High (25)	Project plan in place. Monthly Reporting and Cash Controls.	Satisfactory (65)	High (16.25)	-Signing Service delivery agreements with Client Departments. -Developing a project management manual	GM: Construction Management	Risk reduction	30 September 2013

Identified Risk	Causes	Consequences	Impact	Likelihood	Inherent Risk	Current Control	Control Effectiveness	Residual Risk	Mitigation measure	Risk owner	Risk response Strategy	Time Frame
9. Incomplete Immovable Asset Register	Inadequate skills base; Lack capacity	Poor service delivery	Critical (5)	Common (5)	High (25)	Deeds search; U-AMPS & C-AMP	Satisfactory (65)	High (16.25)	Conduct regular deeds search at Registrar Deeds Office	General Manager: Property & Facilities Management	Risk reduction	Monthly to 31 March 2014
10. Poor Infrastructure planning.	Critical posts in planning and design program not filled	Late delivery of infrastructure projects, budgetary and quality controls.	Critical (5)	Likely (4)	High (20)	Project plans.	Satisfactory (65)	Medium (13)	Prioritizing the filling of critical vacant posts	GM: Construction Management	Risk reduction	1 April 2013

12. PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014 FOR INCORPORATION ON TO THE OPERATIONAL PLAN

12.1 ADMINISTRATION PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014

Quarterly targets for 2013/2014

	Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				1.	Number strategic planning and alignment reports produced	Quarterly	2
2.	Number of ICT Governance reports produced	Quarterly	4	1	1	1	1
3.	Number of ICT services rendered and reported	Quarterly	4	1	1	1	1
4.	Number of stakeholder management reports produced	Quarterly	4	1	1	1	1
5.	Number of quarterly performance reports produced	Quarterly	4	1	1	1	1

	Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				6.	Number of Strategic planning sessions con-	Quarterly	3
7.	Number of policies review reports produced	Quarterly	4	1	1	1	1
8.	Number of Monitoring and Evaluation reports	Quarterly	4	1	1	1	1
9.	Number of Service Delivery Improvement re-	Quarterly	4	1	1	1	1
10.	Number of Risk management reports pro-	Quarterly	4	1	1	1	1
11.	Number of internal and external Audit progress reports compiled and submitted.	Quarterly	4	1	1	1	1
12.	Number of fraud risk assessment compiled	Quarterly	4	1	1	1	1
13.	Number of SCOPA resolutions reports com-	Quarterly	4	1	1	1	1
14.	Number of movable assets management re-	Quarterly	4	1	1	1	1
15.	Number of interim financial statements pro-	Quarterly	4	1	1	1	1
16.	Number of inventory verification reports pro-	Quarterly	20	5	5	5	5
17.	Number of demand management analysis re-	Quarterly	4	1	1	1	1
18.	Number of procurement reports produced and	Quarterly	12	3	3	3	3
19.	Number of contract management reports pro- duced and submitted	Quarterly	12	3	3	3	3

	Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				20	Number of reports on clean audit	Quarterly	4
21	Number of reports on implementation of austerity measures	Quarterly	4	1	1	1	1
22.	Number of disposal management reports produced	Quarterly	4	1	1	1	1
23.	Amount collected in reduction of Debt account	Quarterly	2,000	500	500	500	500
24	Amount collected in revenue	Quarterly	18, 814	4,703.50	4,703.50	4,703.50	4,703.50
25	Number of financial reconciliation compiled and submitted	Quarterly	4	1	1	1	1
26	Number of reports on Unauthorised, Irregular, fruitless and wasteful expenditure	Quarterly	4	1	1	1	1
27	Number HR management reviews conducted	Quarterly	4	1	1	1	1
28	Number of PMDS reports produced	Quarterly	4	1	1	1	1
29	Number of management and labour forum reports produced	Quarterly	4	1	1	1	1
30	Number of employees in terms of equity	Quarterly	13	-	6	5	2
31	Number of awareness campaigns on HIV,AIDS, TB and STI programmes coordinated	Quarterly	12	3	3	3	3

	Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
				32	Number of Skills development Programmes Implemented and reported	Quarterly	4
33	Number of Organisational Development reports produced and submitted	Quarterly	12	3	3	3	3
34	Number of records management reports produced	Quarterly	4	1	1	1	1
35	Number of Corporate Services Acquisition reports compiled produced	Quarterly	4	1	1	1	1

12.2 PUBLIC WORKS PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014

12.2.1 PROPERTIES AND FACILITIES PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014

Quarterly targets for 2013/2014

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
1. Amount paid for rates and taxes in line with devolved rates by National department of Public Works	Quarterly	37,725		17,000	11,300	9,425	37,725
2. Amount paid for rates and taxes as per Asset register.	Quarterly	1 256	-	1 256	-	-	1 256
3. Number of properties' municipal rates and taxes paid.		-	--	-	-	-	-
4. Amount in arrear rentals collected as per debtor list	Quarterly	R1 255 852	251,000	314,000	314,000	376,852	R1 255 852

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	Budget
5.Amount in collected rental as per House register	Quarterly	13,310	3,320	3,320	3,320	3,350	13,310
6. Number of properties paid for in municipal services as per Asset register.	Quarterly	-	-	-	-	-	-
7.Number of land parcels transferred to municipalities as per U-AMP	Quarterly	8		2	3	3	
8.Number of departmental user asset management plans compiled in terms of GIAMA framework	Annually	1	1	-	-	-	-
9.Number of custodian asset management plan compiled in terms of GIAMA framework	Annually	1	-	1	-	-	-

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
10. Number of Provincial immovable assets recorded in the register in terms of GIAMA minimum requirements	Quarterly	985	-	-	985	-	-
11. Percentage of work completed on Education block at Lebowakgomo Government Complex in Capricorn district as per U-AMP	Quarterly	-	-	-	-	-	-
12. Percentage of work completed Block E in Thohoyandou Government Complex in Vhembe district as per U-AMP	Quarterly	-	-	-	-	-	-
13. Number of blocks of offices to be maintained in all district as per U-AMP	Quarterly	14	2	5	4	3	-
14. Number of residential houses maintained in all district as per U-AMP	Quarterly	110	10	40	30	30	-

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
15. Number of jobs created in all districts as per U-AMP	Quarterly	220	20	100	100	-	-
16. Number of physical risk security assessments conducted in all districts	Quarterly	20	5	5	5	5	-
17. Number of physical security service contracts managed in all districts as per U-AMP	Quarterly and Annually	20	20	20	20	20	36,000
18. Number of Disposal Strategy developed. in all districts as per U-AMP	Annual	1	-	1	-	-	-

12.2.2 CONSTRUCTION PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014

Quarterly targets for 2013/2014

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
1. Number of 2014-2015 Infrastructure Programme Manage-	Annually	4	-	-	4	-	R0.00
2. Number of 2014-15 Infrastructure Programme Implementation Plan (IPIP) compiled	Annually	4	-	-	-	4	R0.00

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
3. Number of delivery level agreement as per IPMP	Annually	4	4	-	-	-	R0.00
Department of Education							
4. Percentage of upgraded schools completed on condemned and congested programme 1 as per IPIP	Quarterly	100%	25%	50%	75%	100%	R13.29Million
5. Percentage of newly constructed schools completed on condemned and congested programme 2 as per IPIP	Quarterly	100%	25%	50%	75%	100%	R4.71 Million
6. Percentage of upgraded schools completed on condemned and congested programme 2 as per IPIP	Quarterly	100%	25%	50%	75%	100%	R15.39 Million
7. Percentage of upgraded schools completed on wellness Programme as per IPIP	Quarterly	100%	25%	50%	75%	100%	R21.56 Million
Department of Health							
8. Percentage of upgraded Hospital Completed on Hospital Revitalisation Programme (HRP) as per IPIP	Quarterly	-	-	-	-	-	R0.00

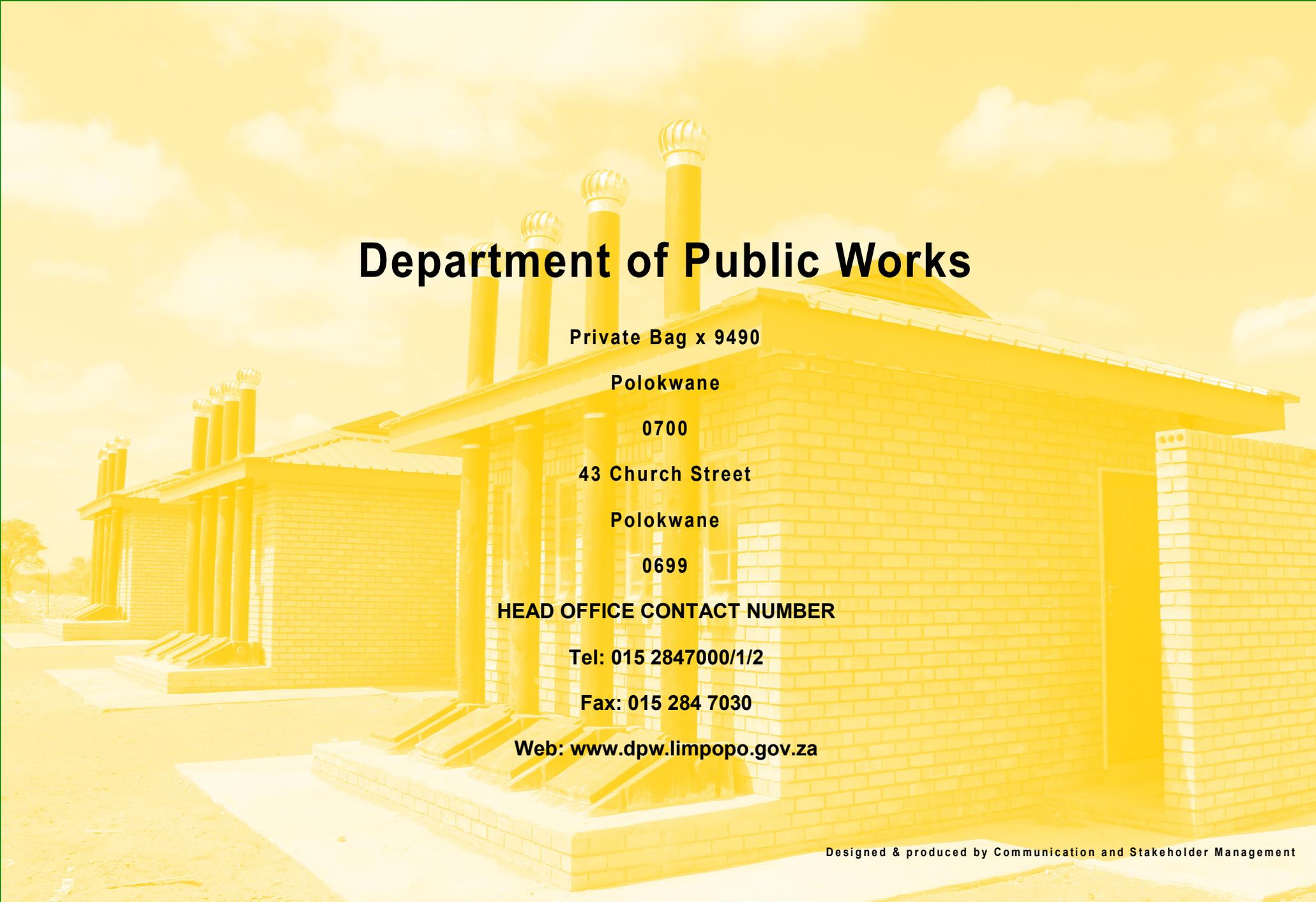
Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
Department of Sport, Arts and Culture							
9. Completed on Construction of libraries as per IPIP	Quarterly	-	-	-	-	-	R0.00
Department of Economic Development, Environmental & Tourism							
10. Completed on Construction of Market Stalls as per IPIP	Quarterly	-	-	-	-	-	R0.00
Department of Agriculture							
11. Percentage of work completed on Construction of service centre at Makhado as per IPIP	Quarterly	100%	25%	50%	75%	100%	R18 Million
12. Percentage of work completed on Construction of new office at Molemole (Phase 1 &2) as per IPIP	Quarterly	100%	25%	50%	75%	100%	R10 Million
13. Percentage of completed on Construction of new office at Mook-gopong (phase 1 & 2) as per IPIP	Quarterly	100%	25%	50%	75%	100%	R15 Million
14. Renovation of Dzanani Service Centre office	Quarterly	100%	25%	50%	75%	100%	R 5 Million
15. Renovation of Polokwane Workshop	Quarterly	100%	30%	65%	100%	-	R0.8 Million
16. Renovation of classes and residential houses at Tompi Seleka	Quarterly	50%	15%	25%	35%	50%	R3.3 Million

Programme Performance indicator	Reporting period	Annual Target 2013/14	Quarterly Targets				Budget
			1 st	2 nd	3 rd	4 th	
17. Renovation of student accommodation zone 2B and 7B at Tompi Seleka	Quarterly	50%	15%	25%	35%	50%	R 4 Million
18. Rehabilitation of gravel road and construction of storm water drainage at Tompi Seleka	Quarterly	50%	15%	25%	35%	50%	R 6 Million
Departmental Inspectorate							
19. Number of Facilities Inspected for Conditional Assessment as per U-AMP	Quarterly	500	125	125	125	125	R0.00

12.3 EPWP PERFORMANCE MEASURES: FINANCIAL YEAR 2013/2014

Quarterly targets for 2013/2014

Performance indicator		Reporting period	Annual target 2013/14	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.	Number of EPWP Provincial Coordination reports produced	Quarterly	4	1	1	1	1
2.	Number of Youth in the National Youth Service Programme in every quarter	Quarterly	400	-	400	-	-
3.	Number of Work opportunities created using EPWP Incentive Grant	Quarterly	500	125	125	125	125
4.	Number of 5 year Business Plan reviewed	Quarterly	1	-	-	1	-
5.	Number of Compliance Reports on District Forums produced for the 5 District	Quarterly	20	5	5	5	5



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