



# LIMPOPO

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**PROVINCIAL GOVERNMENT**

REPUBLIC OF SOUTH AFRICA

**Department of Public Works  
2012/2013**

**Annual Performance Plan**

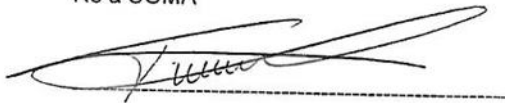
## **FOREWORD BY THE EXECUTIVE AUTHORITY**

The Annual Performance Plan of the Limpopo Department of Public Works (LDPW) for the year 2012/13 comes at a critical time in the history of South Africa when focus on infrastructure development becomes central to revitalizing economic growth and creation of jobs. The State of the Nation Address (2012) and the National Budget Speech (2012); the Limpopo State of the Province Address (2012) and the Limpopo Provincial Budget Speech (2012) all give a clear and consistent mandate on infrastructure delivery as a cornerstone of our growing economy while also insulating the poor and unemployed. For LDPW this lends much emphasis to the compilation of the infrastructure Project Implementation Plans (IPIP) using the EPWP model for labour intensive job creation, in support also of the Limpopo Economic Growth Development Plan (LEGDP).

As LDPW prepares to implement its strategic plan and use this Annual Performance Plan (APP) as a tool to monitor and evaluate its performance, cognisance is taken of the challenges and breakthroughs that lie ahead. Most importantly is the need to work closely with the national intervention team in response to a Cabinet decision of December 2011 to manage and stabilize provincial finances and infrastructure programmes in terms of section 100 (1) (B) of the Constitution. This clear path towards sustainability will see LDPW address key challenges with respect to the immovable asset register; property and facilities management; infrastructure development and good corporate governance.

The Limpopo Department of Public Works therefore presents the 2012/13 Annual Performance Plan which sets key plans to achieve the goals set for the year ahead.

Re a ŠOMA

A handwritten signature in black ink, appearing to read 'T.W. Nxesi', is written over a horizontal dashed line.

**Mr T.W Nxesi (MP)**

**Honourable Minister of Public Works**

**EXECUTIVE 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 endeavour to achieve given the resources made available in the 2012/2013 Financial Year budget.

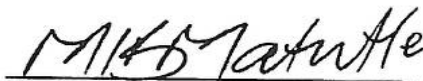
**Chief Financial Officer:**

**Signature:**   
**Mr MIP Modika**

**Head of Department :**

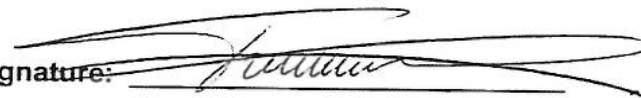
**Signature:**   
**Mr MC Chaamano**

**Accounting Officer- Section 100(1) (b)**

**Signature:**   
**Mr MIB Matutle**

**Approved by:**

**Executive Authority**

**Signature:**   
**Mr TW Nxesi (MP)**

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## **PART A: STRATEGIC OVERVIEW**

### **1. Updated Situational Analysis**

#### **1.1 Performance Delivery Environment**

The Department draws its mandate from the Government Immovable Asset Management Act (GIAMA), Act NO 19 of 2007 which informs the Medium Term Strategic Framework and the Department's 5 Year Strategic Plan 2009/10 – 2014/15 and the Annual Performance Plan. The Annual Performance Plan for the planning period 2012/13 has been developed against a backdrop of the decision of Cabinet to place Limpopo Province under administration in terms of the Constitution of South Africa, section 100 (1) (b). The focus to the next financial year will therefore be in three work streams or areas of focus.

First, the Property and Facilities Management function of the department gives emphasis to the overall custodianship of land development in the Province above the construction and design functions. In this financial year, an overhaul of Properties and Facilities Management will take place that will see revisions to processes, systems, financial and contract management to improve as lease management and streamline financial management.

The second issue relates to its infrastructure programmes that form core functions of the Department. In this year the Department will fast track the compilation of the Infrastructure Project Implementation Plans (IPIP) in which projects would be designed in a manner that would deal with capacity complexities of the Department.

It is a year in which attention will be paid to job creation through the EPWP and transformation of the built environment through our infrastructure programme. A process of determining the maintenance requirements of the state assets will be facilitated.

The introduction of Service Delivery Agreements for each Infrastructure Project Implementation Plans (IPIP) would facilitate a process in which service delivery would not be compromised or neglected. The Departmental Service Delivery Model speaks directly to this new strategic direction to deliver on Government Immovable Assets and fully giving effect to the implementation of GIAMA.

Finally, in the planning for 2012/13 much emphasis will be placed in reviewing the Department's business processes, delegations, management of devolved client budgets and financial management systems. These are viewed as critical to strengthening LDPW and its ability to effectively deliver on its mandate.

## **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 MTSF and Priorities of speeding up growth and transforming the economy to create decent work and sustainable livelihoods and Massive programme to build economic and social infrastructure.

The department is set to fulfil the following output 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.



### 3. Overview of 2012/13 Budget and MTEF estimates

#### 3.1 Expenditure estimates

Table 1 [Department of Public Works]

Programme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Administration	256,684	289,019	276,447	295,437	253,607	253,607	248,870	266,209	318,418
Public Works	357,694	389,547	476,491	521,562	557,991	539,846	571,566	576,785	561,912
Expanded Public Works Programme (Epwp)	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
Direct Chargers	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>634,464</b>	<b>699,566</b>	<b>774,264</b>	<b>837,064</b>	<b>837,833</b>	<b>819,688</b>	<b>859,288</b>	<b>887,362</b>	<b>936,524</b>
<b>Current payments</b>	<b>546,427</b>	<b>598,681</b>	<b>705,449</b>	<b>732,262</b>	<b>731,607</b>	<b>731,605</b>	<b>756,236</b>	<b>772,233</b>	<b>811,448</b>
Compensation of employees	395,129	449,223	542,993	575,314	575,314	575,314	607,060	640,004	678,846

Salaries and wages	268,113	324,160	478,226	445,189	445,189	445,189	470,280	495,320	506,513
Social contributions	127,016	125,063	64,767	130,125	130,125	130,125	136,780	144,685	172,333
Goods and services	151,286	149,438	162,455	156,932	156,293	156,291	149,176	132,229	132,601
Administrative fees	14	795	-	100	100	100	-	-	-
Advertising	5,243	2,602	3,327	2,300	2,300	2,300	1,500	2,783	2,474
Assets <R5000	220	1,944	2,189	-	-	200	-	422	447
Audit cost: External	-	1,584	-	3,681	3,681	3,681	4,200	2,097	4,693
Bursaries (employees)	2,184	-	1,096	2,050	2,050	2,050	6,000	1,840	1,950
Catering: Departmental activities	1,937	1,565	670	500	500	500	-	845	611
Communication	6,837	5,333	7,465	7,200	7,200	7,200	7,100	2,165	3,355
Computer services	28,969	12,762	5,434	8,208	11,651	7,208	9,600	7,388	6,331
Cons/prof: business & advisory services	11,763	22,004	3,648	8,500	8,500	11,592	7,000	7,851	5,442
Cons/prof: Infrastructure & planning	-	70	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	2,640	3,795	126	-	737	-	-	-	-
Contractors	442	3,334	8,162	-	-	1,000	10,174	3,664	3,884
Agency & support/outourced services	23,607	3,362	45,341	30,000	25,557	22,624	31,252	24,475	28,384
Entertainment	-	-	-	-	-	-	-	150	175
Fleet Services	9,455	6,975	9,721	7,000	7,000	7,000	7,500	5,385	5,828

Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	136	88	227	-	-	-	300	475	504
Inventory: Fuel, oil and gas	197	200	-	100	100	-	100	122	129
Inventory: Learn & teacher support material	270	-	141	-	-	-	-	-	-
Inventory: Materials & supplies	2,902	3,520	3,700	3,500	3,500	3,488	-	8,213	8,706
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	3,188	176	2,655	1,100	1,100	1,150	2,750	1,846	1,956
Inventory: Stationery and printing	3,571	8,062	3,709	4,261	4,261	4,261	4,300	2,840	2,070
Lease payments (Incl. operating leases, excl. finance leases)	3,117	19,650	24,345	25,850	25,850	28,861	23,300	14,857	21,648
Rental & hiring	18,857	3,525	-	-	-	-	-	-	-
Property payments	-	-	17,763	24,000	23,263	24,000	22,600	23,116	19,803
Transport provided dept activity	-	-	-	3,366	3,366	3,366	5,669	-	-
Travel and subsistence	19,909	34,785	15,502	7,894	7,894	7,910	5,531	7,444	7,968
Training & staff development	2,652	2,560	3,437	2,000	2,000	2,000	250	2,693	1,855
Operating payments	641	9,106	2,353	15,322	15,683	15,754	50	9,981	2,716
Venues and facilities	2,535	1,641	1,444	-	-	46	-	1,577	1,672

Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>13,312</b>	<b>17,830</b>	<b>29,896</b>	<b>53,155</b>	<b>53,579</b>	<b>53,579</b>	<b>52,357</b>	<b>58,468</b>	<b>66,216</b>
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Provincial Revenue Funds	-	-	-	-	-	-	-	-	-
Provincial agencies and funds	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal bank accounts	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Social security funds	-	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-	-	-
Foreign governments and international organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-

Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,235	4,772	2,950	2,950	5,300	3,100	2,014	6,375
Social benefits	1,787	1,003	2,154	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	232	2,618	600	600	2,950	600	739	783
<b>Payments for capital assets</b>	<b>74,597</b>	<b>82,824</b>	<b>38,918</b>	<b>51,647</b>	<b>52,647</b>	<b>34,504</b>	<b>50,695</b>	<b>56,661</b>	<b>58,861</b>
Buildings and other fixed structures	68,016	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	924	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	6,581	30,943	7,456	4,100	5,100	5,100	300	5,159	4,269
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,581	30,943	7,456	2,600	3,600	3,600	300	3,194	3,386
Heritage assets	-	-	-	-	-	-	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<i>of which:</i>									

<i>Capitalized compensation of employees</i>	-	-	-	-	-	-	-	-	-
<i>Capitalized goods and services</i>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	128	231	1	-	-	-	-	-	-
<b>Total economic classification</b>	634,464	699,566	774,264	837,064	837,833	819,688	859,288	887,362	936,524

### 3.2 Related expenditure trend to strategic outcome oriented goals

Improvement in conditions of service for employees as provided by the DPSA, Implementation of Occupational Specific Dispensation and Conditional Grants for Devolved Municipal Rates and Taxes and Incentive Grant for EPWP job creation.

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

4. The Programme Structure of the Department is as follows:

Programme	Sub-Programme
Administration	Office of the MEC Office of the HOD Strategic Management Finance Corporate Services
Infrastructure Operations	Property and Facilities Management Infrastructure Planning and Design

	Construction Management
Expanded Public Works Programme	Programme Support, Construction industry innovation and empowerment, Sector co-ordination, monitoring and Project implementation

#### **4.1.1 PROGRAMME 1: ADMINISTRATION**

##### **PURPOSE**

The Programme serves as a support function for other programmes such as 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.

#### **4.1.2 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2012/2013**

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

<b>Strategic Objective 1</b>	Systems, processes, capacity building and procedures developed and implemented.
<b>Objective Statement</b>	To enhance systems, processes and procedures for efficient administration such as Antifraud, Corruption plan, procedure manuals process maps ,policies capacity building programmes implemented by 2015
<b>Baseline</b>	Adequate systems, processes and procedures not fully utilised
<b>Justification</b>	To promote a culture of good governance as per White Paper on the transformation of Public Service
<b>Links</b>	Link to Strategic Goal 1: Enhanced efficacy of the department to deliver services

#### 4.1.2.1 ADMINISTRATION: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

Performance Indicators		Strategic Plan target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
1.	Number of ICT services rendered and reported	4	4	4	4	4	4	4	4
2.	Number of stakeholder management report produced	7	16	6	6	7	4	4	4
3.	Number of Strategic management reports produced	4	4	4	4	4	4	4	4
4.	Number of Monitoring and Evaluation report	4	-	-	-	4	4	4	4



Performance Indicators		Strategic Plan target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
	produced								
5.	Number of Risk management report produced	4	4	4	4	4	4	4	4
6.	Percentage reduction of Debt account	100%	1,754	1,118	713	40%	100%	100%	100%
7.	Amount collected in revenues	21,000	21,102	25,341	18,730	17,511	18,685	18, 814	20, 151
8.	Number of employees employed in terms of equity framework	142	-	-	-	-	13	13	13
9.	Number of wellness intervention programmes implemented	6	6	6	6	6	24	24	24
10.	Number of Skills Development Programmes implemented	4	4	4	4	4	4	4	4

Performance Indicators		Strategic Plan target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
			2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
11.	Number of Corporate Acquisition reports	4	4	4	4	4	4	4	4

#### 4.1.2.2 ADMINISTRATION QUARTERLY TARGETS FOR 2012/2013

	Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.	Number of ICT services rendered and reported	Quarterly	4	1	1	1	1
2.	Number of stakeholder management reports produced	Quarterly	4	1	1	1	1
3.	Number of quarterly performance reports produced	Quarterly	4	1	1	1	1
4.	Number of Monitoring and Evaluation reports produced	Quarterly	4	1	1	1	1
5.	Number of Risk management reports produced	Quarterly	4	1	1	1	1
6.	Percentage reduction of Debt account	Quarterly	100%	25%	50%	75%	100%

7.	Amount collected in revenues	Quarterly	18,685	4,740.50	4740.50	4740.50	4740.50
8.	Number of employees in terms of equity	Quarterly	13	-	6	5	2
9.	Number of wellness intervention programmes implemented	Quarterly	24	6	6	6	6
10.	Number of Skills development Programmes Implemented and reported	Quarterly	4	4	4	4	4
11.	Number of Corporate Acquisition reports compiled	Quarterly	4	1	1	1	1

#### 4.1.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

##### PUBLIC WORKS

Programme	Administration								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
OFFICE OF THE MEC	3,579	4,020	5,253	6,050	5,389	5,389	4,299	5,678	7,362
HEAD OF DEPARTMENT	1,571	871	1,622	2,690	3,351	3,351	3,500	3,650	3,708

<b>CORPORATE SERVICES</b>	251,534	284,128	269,572	286,697	244,867	244,867	241,071	256,881	307,348
<b>Total</b>	<b>256,684</b>	<b>289,019</b>	<b>276,447</b>	<b>295,437</b>	<b>253,607</b>	<b>253,607</b>	<b>248,870</b>	<b>266,209</b>	<b>318,418</b>
<b>Current payments</b>	<b>248,613</b>	<b>256,759</b>	<b>267,801</b>	<b>288,687</b>	<b>245,857</b>	<b>245,857</b>	<b>245,470</b>	<b>259,669</b>	<b>308,446</b>
Compensation of employees	169,679	182,635	192,729	208,941	167,111	167,111	195,451	216,944	268,240
Salaries and wages	105,993	123,333	168,607	169,588	127,758	127,758	154,400	186,317	204,497
Social contributions	63,686	59,302	24,122	39,353	39,353	39,353	41,051	30,628	63,743
Goods and services	78,934	74,124	75,072	79,746	78,746	78,746	50,019	42,725	40,205
Administrative fees	-	795	-	-	-	-	-	-	-
Advertising	3,361	2,602	3,308	2,300	2,300	2,300	1,500	2,783	2,474
Assets <R5000	103	49	1,448	-	-	-	-	422	447
Audit cost: External	-	1,584	-	3,681	3,681	3,681	4,200	2,097	4,693
Bursaries (employees)	2,184	-	1,096	2,050	2,050	2,050	6,000	1,840	1,950
Catering: Departmental activities	1,937	1,565	670	500	500	500	-	845	611
Communication	6,685	5,233	7,465	7,200	7,200	7,200	7,100	2,165	3,355
Computer services	6,216	-	5,434	8,208	7,208	7,208	9,600	7,388	6,331
Cons/prof: business & advisory services	378	12,556	-	-	-	-	-	106	112
Cons/prof: Infrastructure & planning	-	-	-	-	-	-	-	-	-
Cons/prof: Laboratory services	-	-	-	-	-	-	-	-	-
Cons/prof: Legal cost	-	-	-	-	-	-	-	-	-
Contractors	442	334	105	-	-	-	300	-	-

Agency & support/outsourced services	18,587	314	22,879	21,000	21,000	21,000	1,100	-	-
Entertainment	-	-	-	-	-	-	-	150	175
Fleet Services	9,455	6,975	9,721	7,000	7,000	7,000	7,500	5,385	5,828
Housing	-	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	136	88	227	-	-	-	300	475	504
Inventory: Fuel, oil and gas	-	-	-	-	-	-	-	-	-
Inventory: Learn & teacher support material	270	-	141	-	-	-	-	-	-
Inventory: Materials & supplies	-	-	1	-	-	-	-	-	-
Inventory: Medical supplies	-	-	-	-	-	-	-	-	-
Inventory: Medicine	-	-	-	-	-	-	-	-	-
Medsas inventory interface	-	-	-	-	-	-	-	-	-
Inventory: Military stores	-	-	-	-	-	-	-	-	-
Inventory: Other consumables	2,726	-	2,310	1,100	1,100	1,100	-	1,055	1,118
Inventory: Stationery and printing	3,571	8,062	3,709	4,261	4,261	4,261	4,300	2,840	2,070
Lease payments (Incl. operating leases, excl. finance leases)	1,377	1,023	1,945	1,850	1,850	1,850	1,400	1,583	1,678
Rental & hiring	6,646	3,525	-	-	-	-	-	-	-
Property payments	-	-	-	-	-	-	-	-	-
Transport provided dept activity	-	-	-	3,366	3,366	3,366	5,669	-	-
Travel and subsistence	9,126	25,210	7,816	1,630	1,630	1,630	800	2,470	2,647
Training & staff development	2,652	2,560	3,437	2,000	2,000	2,000	250	2,693	1,855

Operating payments	547	8	1,916	13,600	13,600	13,600	-	6,851	2,685
Venues and facilities	2,535	1,641	1,444	-	-	-	-	1,577	1,672
Interest and rent on land	-	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>1,787</b>	<b>1,003</b>	<b>2,618</b>	<b>2,950</b>	<b>2,950</b>	<b>2,950</b>	<b>3,100</b>	<b>2,014</b>	<b>6,375</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
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 organizations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Public corporations	-	-	-	-	-	-	-	-	-

Subsidies on products and production (pc)	-	-	-	-	-	-	-	-	-
Other transfers to public corporations	-	-	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-	-	-
Subsidies on products and production (pe)	-	-	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	1,787	1,003	2,618	2,950	2,950	2,950	3,100	2,014	6,375
Social benefits	1,787	1,003	-	2,350	2,350	2,350	2,500	1,275	5,592
Other transfers to households	-	-	2,618	600	600	600	600	739	783
<b>Payments for capital assets</b>	<b>6,240</b>	<b>31,257</b>	<b>6,027</b>	<b>3,800</b>	<b>4,800</b>	<b>4,800</b>	<b>300</b>	<b>4,526</b>	<b>3,598</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	6,240	31,257	6,027	3,800	4,800	4,800	300	4,526	3,598
Transport equipment	-	-	-	1,500	1,500	1,500	-	1,965	883
Other machinery and equipment	6,240	31,257	6,027	2,300	3,300	3,300	300	2,561	2,715
Heritage assets	-	-	-	-	-	-	-	-	-
Specialized military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-

Software and other intangible assets	-	-	-	-	-	-	-	-	-
<i>of which:</i>									
<i>Capitalized compensation of employees</i>	-	-	-	-	-	-	-	-	-
<i>Capitalized goods and services</i>	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>44</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>256,684</b>	<b>289,019</b>	<b>276,447</b>	<b>295,437</b>	<b>253,607</b>	<b>253,607</b>	<b>248,870</b>	<b>266,209</b>	<b>318,418</b>

## 4.2 PROGRAMME 2: INFRASTRUCTURE OPERATIONS

The programme is responsible for the provision and management of provincial government land and buildings. In this context, the Programme renders a specialised function related to the management and facilitation 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.



**STRATEGIC OBJECTIVE 1:**

<b>Strategic Objective 2</b>	Improve management of immovable assets utilised for government services delivery
<b>Objective statement</b>	Optimal utilisation and management of immovable asset by 2015
<b>Baseline</b>	Incomplete asset register
<b>Justification</b>	To ensure that government property services comply with the requirements of GIAMA
<b>Links</b>	Link to Strategic Goal No. 2: provisioning of land infrastructure improved

**4.2.1.1 SUB-PROGRAMME: PROPERTY AND FACILITIES MANAGEMENT PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013**

Performance Indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.Amount paid for rates and taxes in line with devolved function	147 388	R6,853	R7,237	14 730	34 054	35,757	37,725	37,725
2.Amount in arrear rentals collected	5 023	-	1 005	829	1 255	800	1 256	1 256
3.Amount in rental collected		-	-	-	-	12,100	13,310	14,641

4.Amount in municipal services paid	-	-	-	-	-	25,702	27,116	29,827
5. Percentage of Accommodation provided in line with UAMP's	100%	-	-	-	100%	100%	100%	100%
<b>Performance Indicators</b>	<b>Strategic Plan target</b>	<b>Audited/ Performance Actual</b>			<b>Estimated Performance 2011/12</b>	<b>Medium Term Target</b>		
		<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>		<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>
6.Number of land parcels transferred to Municipalities	32	-	5	5	5	5	8	14
7.Number of user asset management plans coordinated in terms of GIAMA framework	48	-	-	-	12	12	12	12
8.Number of user asset management plans compiled in terms of GIAMA framework	4	-	-	-	1	1	1	1
9.Number of custodian asset management plan compiled in terms of	4	-	-	-	1	1	1	1

GIAMA framework								
10. Percentage of Provincial immovable assets in the register in terms of GIAMA minimum requirements	100%	-	-	-	100%	100%	100%	100%
Performance Indicators	Strategic Plan target	Audited/ Performance	Actual		Estimated Performance 2012/12	Medium Term Target		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
11. Percentage of work completed on Education block at Lebowakgomo Government Complex	100%	100%	100%	100%	100%	100%	-	-
12. Percentage of work completed on Block E at Thohoyandou Government Complex	100%	100%	100%	100%	100%	100%	-	-
13. Number of blocks of offices maintained	44	21	13	12	8	12	14	10
Performance Indicators	Strategic Plan target	Audited/Actual Performance			Estimated Performance 2011/12	Medium Term Target		

		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
14. Number of residential houses maintained	428	143	96	90	68	100	110	120
15. Percentage of work completed on Construction of Ephraim - Mogale Cost Centre	100%	-	-	-	-	100%	-	-
16. Percentage of work in Construction of traditional council offices in Capricorn District	100%	-	-	-	-	100%	-	-
17. Percentage of work in Construction of traditional council offices in Capricorn District	100%	-	-	-	-	100%		
Performance Indicators	Strategic Plan target	Audited/Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11	2011/13	2012/13	2013/14	2014/15
18. Percentage of work in Construction of traditional council offices in Sekhukhune District	100%	-	-	-	-	100%	-	-
19. Number of jobs created	850	-	291	150	180	200	220	250
20. Number of physical security risk assessments	20	-	8	10	5	5	5	5

conducted								
21. Number of physical security service contracts managed	124	26	26	26	26	26	26	26

#### 4.2.1.2 PROPERTY AND FACILITIES MANAGEMENT QUARTERLY TARGETS FOR 2012/2013

Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Budget
1. Amount paid for rates and taxes in line with devolved rates	Quarterly	35,757	-	20 000	10 000	5,757	35,757
2.Amount in arrear rentals collected	Quarterly	800	150	300	150	200	■
3.Amount in rental collected	Quarterly	12 100	3 025	3 025	3 025	3 025	12 100
4.Amount in municipal services paid	Quarterly	25 702	6 425	6425	6 425	6 425	25,702
5.Percentage of office accommodation provided in line with U-AMP's	Annually	100%	100%	100%	100%	100%	R0,00

Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1	2	3	4	Budget
6.Number of land parcels transferred to municipalities	Quarterly	5	1	1	1	2	0,00
7.Number of user asset management plans coordinated in terms of GIAMA framework	Annually	12	12	-	-	-	10 000
8.Number of departmental user asset management plans compiled in terms of GIAMA framework	Annually	1	1	-	-	-	1 000
9.Number of custodian asset management plan compiled in terms of GIAMA framework	Annually	1	-	1	-	-	2 000
10. Percentage of Provincial immovable	Quarterly	100%	100%	100%	100%	100%	2 000

assets in the register in terms of GIAMA minimum requirements							
Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1	2	3	4	Budget
11 Percentage of work completed on Education block at Lebowakgomo Government Complex	Quarterly	100%	10%	50%	75%	100%	15 545
12. Percentage of work completed Block E in Thohoyandou Government Complex	Quarterly	100%	10%	25%	50%	100%	10 437
13. Number of blocks of offices to be maintained.	Quarterly	12	2	5	2	3	7 100
14. Number of residential houses maintained	Quarterly	100	10	40	30	20	7 000

Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1	2	3	4	Budget
15. Percentage of work completed on Construction of Ephraim Mogale Cost Centre	Quarterly	100%	40%	65%	75%	100%	2 235
16. Percentage of work completed on Construction of traditional council offices at Capricorn District	Quarterly	100%	15%	45%	85%	100%	2 800
17. Percentage of work completed on the construction of traditional council offices at Mopani District	Quarterly	100%	15%	45%	85%	100%	2 800
18. Percentage of completionConstruction of traditional council offices at Sekhukhune District	Quarterly	100%	15%	45%	85%	100%	2 800
19. Number of jobs created	Quarterly	200	20	100	80	-	0,00
20. Number of physical	Quarterly	5	2	1	1	1	0,00



risk security assessments conducted							
21. Number of physical security service contracts managed	Quarterly and Annually	26	26	26	26	26	34,000

#### **4.2.2 SUB-PROGRAMME: CONSTRUCTION MANAGEMENT**

##### **PURPOSE**

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

**The following is the strategic objective of Programme 2: Construction Management**

<b>Strategic Objective 2</b>	improved management of land and building infrastructure
<b>Objective statement</b>	Design, delivery and management of Provincial buildings infrastructure projects by 2015
<b>Baseline</b>	Infrastructure Programme Management Plan(IPIP) in place
<b>Justification</b>	This objective will contribute to access to government services infrastructure, job creation and economic growth and improved quality of life
<b>Links</b>	Link to Strategic Goal No 2: Provisioning of land building infrastructure improved

#### 4.2.2.1 SUB-PROGRAMME: CONSTRUCTION MANAGEMENT PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012/2013

**Legends on progress made in the development 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**

Performance indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1.Number of Infrastructure Programme Management Plan (IPMP) compiled	4	-	-	-	4	4	4	4
2.Number of 2013-2014Infrastructure Programme Implementation Plan (IPIP) compiled	4	0	0	0	4	4	4	4
3.20-Year infrastructure plan developed	1	0	0	0	1	1	1	-
4.Number of delivery level agreement	4	1	0	0	4	4	4	4

Performance indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Department of Education								
5. Percentage of work completed on condemned and congested schools programme 1(Phase 1&2)		-	-	-	70% c	100%	-	-
6.Percentage of work completed on condemned and congested schools programme 2(Phase 1&2)		-	-	-	90%	100%	-	-
7. Percentage of work completed on major maintenance schools 4		-	-	-	100%	100%	-	-
8. Percentage of work completed on school upgrading (phase 1&2)		-	-	-	60%	100%	-	-
9. Percentage of work completed on		-	-	-	10%	80%	100%	-

Performance indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Education Block A & B								
10. Percentage of work completed on school Refurbishment (Phase 1&2)		-	-	-	10%	100%	-	-
11. Percentage of work completed on wellness 12/13 (Phase 1&2)		-	-	-	100%	100%	-	-
Department of Health								
12.Percentage of work Completed on Hospital Revitalisation Programme (HRP)		-	-	97%	15%	100%	-	-
13.Number of long term Maintenance Contracts Completed (Long term)		-	-	-	-	3	-	-
Department of Sports, Arts and Culture								
14. Percentage of work Completed on	-	-	-	100%	100%	100%	-	-

Performance indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
Construction of libraries								
15. Percentage of work completed on maintenance of libraries	-	-	-	-	50%	100%	-	-
Department of Economic Development, Environmental & Tourism								
16. Percentage of work Completed on Construction of Market Stalls		-	-	75%	100%	100%	-	-
Department of Agriculture								
17. Percentage of work completed on Construction of service centre at Makhado	-	-	-	-	-	60%	100%	-
18. Percentage of work completed on Renovation of hostel at Tompi Seleka	-	-	-	-	-	100%	-	-
19. Percentage of work completed on Construction of new	-	-	-	-	-	45%	100%	-

Performance indicators	Strategic Plan target	Audited/ Actual Performance			Estimated Performance	Medium Term Target		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
office at Molemole								
20. Percentage of work completed on High voltage electrification at Tompi Seleka	-	-	-	-	-	100%	-	-
Departmental Inspectorate								
21.Number of Facilities to be Inspected Conditional Assessment	-	-	-	-	500	500	-	-

#### 4.2.2.2 SUB-PROGRAMME: CONSTRUCTION MANAGEMENT: QUARTERLY TARGETS 2012/2013

Legends on progress made in the development 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

Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	Budget
1.Number of 2013-2014 Infrastructure Programme Management Plan (IPMP or ) compiled	Annually	4	4	-	-	-	R0.00
2.Number of 2013-14 Infrastructure Programme Implementation Plan (IPIP) compiled	Annually	4	-	4	-	-	R0.00
3.A 20 Year infrastructure master plan developed	Annually	1	-	-	1	-	R10,000
4.Number of delivery level agreement	Annually	4	4	-	-	-	R0.00
Department of Education							
5. Percentage completion of	Quarterly	100%	20%	50%	75%	100%	R6.800

condemned and congested schools programme 1 (Phase 1&2)							
<b>Programme Performance indicator</b>	<b>Reporting period</b>	<b>Annual Target 2012/13</b>	<b>Quarterly Targets</b>				
			<b>1st</b>	<b>2nd</b>	<b>3rd</b>	<b>4th</b>	<b>Budget</b>
6. Percentage of work completed on condemned and congested schools programme 2 (Phase 1&2)	Quarterly	100%	20%	50%	75%	100%	R11,600
7. Percentage of work completed on major maintenance schools programme 4	Quarterly	100%	20%	50%	75%	100%	R1.900
8. Percentage of work completed on school upgrading (phase 1&2)	Quarterly	100%	20%	50%	75%	100%	R2.200
9. Percentage of work completed on Education Block A & B	Quarterly	100%	15%	35%	60%	80%	R8,000



10. Percentage of work completed on school Refurbishment (Phase 1&2)	Quarterly	100%	20%	50%	75%	100%	R4.4000
11. Percentage of work completed on wellness 12/13(Phase 2)	Quarterly	100%	20%	50%	75%	100%	R47.9000
<b>Programme Performance indicator</b>	<b>Reporting period</b>	<b>Annual Target 2012/13</b>	<b>Quarterly Targets</b>				
			<b>1st</b>	<b>2nd</b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>	<b>Budget</b>
Department of Health							
12.Percentage of work Completed on Hospital Revitalisation Programme (HRP)	Quarterly	1 100%	50%	65%	85%	90%	R10,000
13.Number of Maintenance Contracts Completed (Long term)	Quarterly	03	03	-	-	-	R3.900
Department of Sport, Arts and Culture							
14. Percentage of work Completed on	Quarterly	6 100%	60%	100%	-	-	R28,000

Construction of libraries							
15. Percentage of work completed on maintenance of libraries	Quarterly	11 100%	50%	100%	-	-	R5,000
Department of Economic Development, Environmental & Tourism							
16. Percentage of work Completed on Construction of Market Stalls		100%	30%	60%	100%	-	R3,13
Department of Agriculture							
17. Percentage of work completed on Renovation of hostel at Tompi Seleka	Quarterly	100%	25%	50%	75%	100%	R15
Programme Performance indicator	Reporting period	Annual Target 2012/13	Quarterly Targets				
			1st	2nd	3 <sup>rd</sup>	4th	Budget
18. Percentage of work completed on Construction of new office at Molemole	Quarterly	45%	-	15%	30%	45%	R10
19. Percentage of work completed on High voltage	Quarterly	100%	25%	50%	75%	100%	R8

electrification at Tompí Seleka							
20. Percentage of work completed Construction of service centre at Makhado	Quarterly	60%	15%	30%	45%	60%	R20
Departmental Inspectorate							
21. Number of condition assessments done	Quarterly	500	125	125	125	125	

#### 4.2.3 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

Programme	Public Works								
	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
Subprogramme	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Infrastructure Support	35,698	39,039	37,505	32,818	61,258	76,916	106,130	124,483	131,952
Property and Facilities Management	321,996	350,508	438,986	488,744	496,733	462,930	465,436	452,302	429,960
<b>Total</b>	<b>357,694</b>	<b>389,547</b>	<b>476,491</b>	<b>521,562</b>	<b>557,991</b>	<b>539,846</b>	<b>571,566</b>	<b>576,785</b>	<b>561,912</b>
<b>Current payments</b>	<b>278,652</b>	<b>320,922</b>	<b>416,322</b>	<b>423,510</b>	<b>459,515</b>	<b>459,513</b>	<b>471,914</b>	<b>468,196</b>	<b>446,808</b>
Compensation of employees	213,573	254,236	341,626	355,206	391,211	391,211	391,014	387,392	361,788
Salaries and wages	151,873	189,992	301,869	267,687	303,692	303,692	299,404	279,659	264,941
Social contributions	61,700	64,244	39,757	87,519	87,519	87,519	91,610	107,733	96,847
Goods and services	65,067	66,666	74,695	68,288	68,304	68,302	80,900	80,804	85,020
Administrative fees	14	-	-	100	100	100	-	-	-
Advertising	-	-	-	-	-	-	-	-	-
Assets <R5000	117	483	741	-	-	200	-	-	-

Communication	152	100	-	-	-	-	-	-	-
Computer services	22,753	12,762	-	-	4,443	-	-	-	-
Cons/prof: business & advisory services	11,385	6,000	3,648	2,000	2,000	5,092	7,000	7,745	5,330
Cons/prof: Infrastructure & planning	-	70	-	-	-	-	-	-	-
Cons/prof: Legal cost	2,640	3,795	126	-	737	-	-	-	-
Contractors	-	3,000	4,386	-	-	1,000	3,000	3,664	3,884
Agency & support/outsourced services	-	-	14,217	9,000	4,557	1,624	21,700	19,825	22,215
Entertainment	-	-	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	197	200	-	100	100	-	100	122	129
Inventory: Materials & supplies	2,902	3,520	3,699	3,500	3,500	3,488	-	8,213	8,706
Inventory: Other consumables	462	176	345	-	-	50	750	791	838
Lease payments (Incl. operating leases, excl. finance leases)	1,740	18,627	22,400	24,000	24,000	27,011	21,900	13,274	19,970
Rental & hiring	12,211	-	-	-	-	-	-	-	-
Property payments	-	-	17,763	24,000	23,263	24,000	22,600	23,116	19,803
Transport provided dept activity	-	-	-	-	-	-	-	-	-
Travel and subsistence	10,403	8,835	6,945	5,564	5,564	5,580	3,800	4,024	4,114
Training & staff development	-	-	-	-	-	-	-	-	-

Operating payments	91	9,098	425	24	40	111	50	30	31
Venues and facilities	-	-	-	-	-	46	-	-	-
Interest and rent on land	12	20	1	16	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-	-
Rent on land	12	20	1	16	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>11,525</b>	<b>16,827</b>	<b>27,278</b>	<b>50,205</b>	<b>50,629</b>	<b>50,629</b>	<b>49,257</b>	<b>56,454</b>	<b>59,841</b>
Provinces and municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Provinces	-	-	-	-	-	-	-	-	-
Municipalities	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal bank accounts	11,525	16,595	25,124	50,205	50,629	48,279	49,257	56,454	59,841
Municipal agencies and funds	-	-	-	-	-	-	-	-	-
Households	-	232	2,154	-	-	2,350	-	-	-
Social benefits	-	-	2,154	-	-	-	-	-	-
Other transfers to households	-	232	-	-	-	2,350	-	-	-
<b>Payments for capital assets</b>	<b>67,433</b>	<b>51,567</b>	<b>32,891</b>	<b>47,847</b>	<b>47,847</b>	<b>29,704</b>	<b>50,395</b>	<b>52,135</b>	<b>55,263</b>
Buildings and other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Buildings	-	-	-	-	-	-	-	-	-
Other fixed structures	67,092	51,881	31,462	47,547	47,547	29,404	50,395	51,502	54,592
Machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Transport equipment	-	-	-	-	-	-	-	-	-

Other machinery and equipment	341	(314)	1,429	300	300	300	-	633	671
Payments for financial assets	84	231	-	-	-	-	-	-	-
Total economic classification	357,694	389,547	476,491	521,562	557,991	539,846	571,566	576,785	561,912

### 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.

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

<b>Strategic Objective</b>	Coordinate and attained EPWP Phase 2 targets by 2015
<b>Objective statement</b>	Improved coordination in the attainment of 441,993 Provincial EPWP work opportunities which translates into 184,473 fulltime equivalents to end of 2015
<b>Baseline</b>	Phase 1 target; 144,472 work opportunities were created
<b>Justification</b>	Ensure that the province achieve its target of creating job opportunities and poverty alleviation and improvement of quality of life
<b>Links</b>	The objectives is linked to Strategic No3: Unemployment halved and poverty reduced

#### 4.3.1 EXPANDED PUBLIC WORKS PROGRAMME: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2012-2013

Performance Indicators	Strategic Plan Target	Audited/Actual Performance			Estimated Performance 2011/12	Five Year Targets		
		2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
1. Number of EPWP Provincial Coordination reports produced	4	4	4	4	4	4	4	4
2. Number of Youth in National Youth Service Programme	500	469	500	500	400	400	400	400
3. Number of Work opportunities created using EPWP Incentive Grant	1200	-	-	870	500	500	500	500



#### 4.3.2 EXPANDED PUBLIC WORKS PROGRAMME QUARTERLY TARGETS FOR 2012/2013

Performance indicator	Reporting period	Annual target 2012/13	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1. Number of EPWP Provincial Coordination reports produced	Annually	4	1	1	1	1
2. Number of Youth in the National Youth Service Programme in every quarter	Annually	400	400	400	400	400
3. Number of Work opportunities created using EPWP Incentive Grant	Annually	500	125	125	125	125

#### 4.3.3 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

##### LIMPOPO

##### PUBLIC WORKS

Programme	Expanded Public Works Programme(Epwp)								
Subprogramme	2008/09	2009/10	2010/11	2011/12			2012/13	2013/14	2014/15
	Audited			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
Expanded Public works Programme	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194
<b>Total</b>	<b>20,086</b>	<b>21,000</b>	<b>21,326</b>	<b>20,065</b>	<b>26,235</b>	<b>26,235</b>	<b>38,852</b>	<b>44,368</b>	<b>56,194</b>
<b>Current payments</b>	<b>19,162</b>	<b>21,000</b>	<b>21,326</b>	<b>20,065</b>	<b>26,235</b>	<b>26,235</b>	<b>38,852</b>	<b>44,368</b>	<b>56,194</b>
Compensation of employees	11,877	12,352	8,638	11,167	16,992	16,992	20,595	35,668	48,818
Salaries and wages	10,247	10,835	7,750	7,914	13,739	13,739	16,476	29,344	37,075
Social contributions	1,630	1,517	888	3,253	3,253	3,253	4,119		11,743

								6,324	
Goods and services	7,285	8,648	12,688	8,898	9,243	9,243	18,257	8,700	7,376
Advertising	1,882	-	19	-	-	-	-	-	-
Assets <R5000	-	1,412	-	-	-	-	-	-	-
Cons/prof: business & advisory services	-	3,448	-	6,500	6,500	6,500	-	-	-
Contractors	-	-	3,671	-	-	-	6,874	-	-
Agency & support/outsourced services	5,020	3,048	8,245	-	-	-	8,452	4,650	6,169
Inventory: Other consumables	-	-	-	-	-	-	2,000	-	-
Travel and subsistence	380	740	741	700	700	700	931	950	1,207
Training & staff development	-	-	-	-	-	-	-	-	-
Operating payments	3	-	12	1,698	2,043	2,043	-	3,100	-
<b>Payments for capital assets</b>	<b>924</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	924	-	-	-	-	-	-	-	-
Buildings	924	-	-	-	-	-	-	-	-

								-	
Total economic classification	20,086	21,000	21,326	20,065	26,235	26,235	38,852	44,368	56,194

## 5. CUSTOMISED PERFORMANCE INDICATORS: 2012/13

### QUARTERLY PERFORMANCE INDICATORS: 2012/13

#### Sector: Public Works

Programme / Sub programme / Performance Measures	Estimated Annual Targets		
QUARTERLY OUTPUTS	2012/13	2013/14	2014.15
<b>Programme 2: Public Works Infrastructure</b>			
<b>5.1 Design</b>	20		
Number of projects ready for tender	39	-	-
<b>5.2 Construction</b>			
Number of contracts awarded to HDI's compliance service providers	48	-	-
Number of contracts awarded to WOE's			
Number of projects completed within prescribed time	36	-	-
Number of projects completed within budget	48	48	48

<b>5.3 Maintenance</b>			
Number of planned maintenance projects approved	11	11	15
Number of planned maintenance projects completed	80	80	80
Number of projects awarded	2	3	3
Number of projects under implementation	6	0	0
Number of projects completed within prescribed time	3	3	3
Number of projected completed within budget	2	0	0
<b>5.4 Immovable Assets</b>			
Number of leases concluded in respect of provincially owned properties	22	22	22
Number of lease agreements in respect of office accommodation not renewed	0	0	0
Number of properties acquired	0	0	0
Number of new commercial leases concluded	0	0	0

<b>ANNUAL OUTPUT</b>			
<b>Programme 2: Public Works Infrastructure</b>			
<b>5.5 Planning</b>			
Number of request received for new accommodation from user departments in UAMP	12	12	12
Number of new accommodation funding approved by PT	0	0	0
<b>5.6 Design</b>			
Number of Infrastructure Project Management Plans received	4	4	4
Number of projects registered	39	39	39
<b>5.7 Maintenance</b>			
Number of projects identified for planned maintenance	80	80	80
<b>5.8 Immovable Assets</b>			

Number of properties registered in asset register	1000	1200	3000
Number of properties verified in the asset registered	1000	1200	3000
Number of properties leased-out	24	24	24
Number of residential properties leased-out	0	0	0
Number of buildings in a very good state	80	80	80
Number of buildings in an average state	17	17	17
Number of buildings in a poor state	3	3	3
Number of tenders awarded for bill board advertising on road reserves	-	-	-
<b>5.9 Facility Operations</b>			
Departments to formulate province specific measures	1	1	1

## 6. PART C: LINKS TO OTHER PLANS

### 6.1. 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.





**Table: Links to long term infrastructure plan**

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
New and replacement assets (R thousand)	Traditional Council Offices	Building maintenance	Capricorn	Construction of Offices		<b>R2,8m</b>	0	2010	2015
	Traditional Council Offices	Building maintenance	Mopani	Construction of Offices		<b>R2,8m</b>	0	2010	2015
	Traditional Council Offices	Building maintenance	Sekhukhune	Construction of Offices		<b>R2,8m</b>	0	2010	2015
	Ephraim Mogale Cost Centre	Building maintenance	Sekhukhune	Construction of Offices		<b>R2,235m</b>	0	2010	2015
Total new and replacement assets						<b>R10,635m</b>			
Maintenance and repairs	Maintenance of	Building Maintenance	All	Mechanical equipment		R	0	2010	2015

(R thousand)	equipment								
No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1	Giyani Government Complex	Building Maintenance	Mopani	Refurbishment of buildings				2010	2015
No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
2	Lebowakgomo Government Complex	Building Maintenance	Capricorn	Refurbishment of buildings		R15,545m		2010	2015
3	Vhembe Government Complex	Building Maintenance	Vhembe	Refurbishment of buildings		R10,437		2010	2015

4	Government Offices	Building Maintenance	All	Renovation		R7,1m		2010	2015
5	Residential Houses	Building Maintenance	All	Renovation		R7m		2010	2015
6	Landscape and gardens	Building Maintenance	Vhembe	Development		R3m		2010	2015
7	Landscape and gardens	Building Maintenance	Mopani	Development		R5m		2010	2015
No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Start
Total rehabilitation, renovations and refurbishments	6	6	5	5		R48,082m			
<b>Total Infrastructure</b>						<b>R58,717</b>			

## **7. CONDITIONAL GRANTS**

### **7.1 DEVOLVED RATES AND TAXES**

Name of grant	Devolved rates and taxes from National Department of Public Works
Purpose	Payment of devolved rates and taxes
Performance indicator	Amount spent on rates and taxes
Continuation	Conditional grant to continue in 2012/13 financial year and entire MTEF period up to 2014/2015
Motivation	Continued payment of rates and taxes to municipality to contribute to their revenue base

### **7.2 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 job creation and skills development as encapsulated in the EPWP guidelines.
Performance indicator	100% spending of the special performance-based incentive.
Continuation	Conditional grant to continue in 2012/23 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 Phase 2 financial year 20112/2013 up to 2014/2015.

## **8. PUBLIC ENTITIES**

The Department does not have Public Entities reporting to it.

## **9. PUBLIC-PRIVATE PARTNERSHIPS**

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

## **ANNEXURES**

### **ANNEXURE D**

#### **1. VISION**

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

#### **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.

#### **3. VALUES**

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

- High Professionalism
- Integrity
- Adherence to the Batho Pele principles
- Sound work ethics,
- Exemplary conduct
- Discipline
- High performance

#### 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 buildings in line with GIAMA prescripts.

Strategic outcome Goal 3	Unemployment halved and poverty reduced.
Goal Statement	Effective coordination and implementation of EPWP by 2015

## 5. TECHNICAL INDICATORS

### 5.1 TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 1

<b>Indicator title</b>	Systems, processes and procedures developed and implemented
<b>Short description</b>	Number of systems, processes and procedures developed and implemented
<b>Purpose/importance</b>	To ensure that good corporate governance practices are implemented in order to deliver quality services
<b>Source/collection of data</b>	Reports of plans/programmes
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No indicator
<b>Desired</b>	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and



<b>performance</b>	malpractices
<b>Indicator responsibility</b>	Heads of sub-programmes

### 5.1.1 ICT SERVICES

<b>Indicator title</b>	Systems, processes and procedures developed and implemented
<b>Short description</b>	Number of systems, processes and procedures developed and implemented
<b>Purpose/importance</b>	To ensure that good corporate governance practices are implemented in order to deliver quality services
<b>Source/collection of data</b>	Reports of plans/programmes
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No indicator
<b>Desired performance</b>	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices

<b>Indicator responsibility</b>	Heads of sub-programmes
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### 5.1.2 COMMUNICATION AND STAKEHOLDER MANAGEMENT

<b>Indicator title</b>	Systems, processes and procedures developed and implemented
<b>Short description</b>	Number of systems, processes and procedures developed and implemented
<b>Purpose/importance</b>	To ensure that good corporate governance practices are implemented in order to deliver quality services
<b>Source/collection of data</b>	Reports of plans/programmes
<b>Method of calculation</b>	Simple count
<b>Data limitations</b>	No specific limitations
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative – for the year
<b>Reporting Cycle</b>	Quarterly
<b>New indicator</b>	No indicator
<b>Desired performance</b>	To ensure compliance with legislation and eliminate audit queries, reduce incidents of corruption and malpractices

<b>Indicator responsibility</b>	Heads of sub-programmes
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### 5.1.3 STRATEGIC PLANNING

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

#### 5.1.4 MONITORING AND EVALUATION

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

### 5.1.5 CORPORATE GOVERNANCE AND RISK MANAGEMENT

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

### 5.1.6 DEBT ACCOUNTS

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

### 5.1.7 REVENUE MANAGEMENT

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

### 5.1.8 EMPLOYMENT EQUITY

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



### 5.1.9 WELLNESS PROGRAMME

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

#### 5.1.10 SKILL DEVELOPMENT PROGRAMME

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

#### 5.1.11 CORPORATE ACQUISITION PLANNING

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

## 5.2 TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 2

### 5.2.1 CONSTRUCTION MANAGEMENT

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.2 INFRASTRUCTURE PROGRAMME MANAGEMENT PLAN

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.3 INFRASTRUCTURE PROGRAMME IMPLEMENTATION PLAN

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

#### 5.2.4 INFRASTRUCTURE PLAN

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.6 DELIVERY LEVEL AGREEMENT

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager



### 5.2.7 DEPARTMENT OF EDUCATION

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.8 DEPARTMENT OF HEALTH INFRASTRUCTURE

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

#### 5.2.9 DEPARTMENT OF SPORT, ARTS AND CULTURE INFRASTRUCTURE

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

#### 5.2.10 DEPARTMENT OF AGRICULTURE INFRASTRUCTURE

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

#### 5.2.11 DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENTAL AND TOURISM INFRASTRUCTURE

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.12 DEPARTMENTAL INSPECTORATE

<b>Indicator title</b>	Provide provincial buildings infrastructure.
<b>Short definition</b>	This objective will contribute to provision of infrastructure, job creation, and economic growth in the Province.
<b>Purpose/Importance</b>	Design, construction and management of provincial building infrastructure projects.
<b>Source/collection of data</b>	Monthly reports
<b>Method of calculation</b>	Counting/Computing
<b>Data limitations</b>	Depends on the accuracy of the reports
<b>Type of indicator</b>	Activities and Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	Completion of projects within budget, time and of good quality.
<b>Indicator responsibility</b>	Programme Manager

### 5.2.13 BUILDING AND MAINTENANCE

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

#### 5.2.14 REFURBISHMENT

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



### 5.2.15 MAINTENANCE

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

#### 5.2.16 LANDSCAPING AND GARDENS

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

### 5.2.17 BUILDINGS

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

### 5.2.18 JOB CREATION

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

### 5.2.19 PHYSICAL RISK SECURITY

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

### 5.2.20 PROPERTY

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

### 5.2.21 DEVOLVED RATES AND TAXES

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

### 5.2.22 ARREAR RENTAL

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



### 5.2.23 RENTAL

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

#### 5.2.24 MUNICIPAL SERVICES

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

### 5.2.25 OFFICE ACCOMMODATION

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

### 5.2.26 TENANT AUDITS

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

### 5.2.27 LEASE AUDITS

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

### 5.2.28 VESTING

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

### 5.2.29 TRANSFER OF LAND PARCELS

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

### 5.2.30 ASSET MANAGEMENT PLAN

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



### 5.2.31 PROVINCIAL IMMOVABLE ASSETS

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

### 5.3 TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

<b>Indicator title</b>	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
<b>Short description</b>	Number of work opportunities created by using EPWP methods.
<b>Purpose/importance</b>	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
<b>Source/collection of data</b>	Workshops and reports produced
<b>Method of calculation</b>	Quantitative/Computing
<b>Data limitations</b>	Integrity of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New indicator</b>	No indicator
<b>Desired performance</b>	The desired performance is high
<b>Indicator responsibility</b>	EPWP Provincial Coordinator

### 5.3.1 EPWP Provincial Coordination committee

<b>Indicator title</b>	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
<b>Short description</b>	Number of work opportunities created by using EPWP methods.
<b>Purpose/importance</b>	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
<b>Source/collection of data</b>	Workshops and reports produced
<b>Method of calculation</b>	Quantitative, Quantitative and Computing
<b>Data limitations</b>	Integrity of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New indicator</b>	No indicator
<b>Desired performance</b>	The desired performance is high
<b>Indicator responsibility</b>	EPWP Provincial Coordinator

### 5.3.2 National Youth Service Programme

<b>Indicator title</b>	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
<b>Short description</b>	Number of work opportunities created by using EPWP methods.
<b>Purpose/importance</b>	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
<b>Source/collection of data</b>	Workshops and reports produced
<b>Method of calculation</b>	Quantitative , Computing and Quantitative
<b>Data limitations</b>	Integrity of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New indicator</b>	No indicator
<b>Desired performance</b>	The desired performance is high
<b>Indicator responsibility</b>	EPWP Provincial Coordinator

### 5.3.4 INCENTIVE GRANT

<b>Indicator title</b>	Coordination and attainment of Provincial EPWP, Phase 2 targets by end of March 2015.
<b>Short description</b>	Number of work opportunities created by using EPWP methods.
<b>Purpose/importance</b>	The indicator provides information on the number of work opportunities created to enable effective monitoring and evaluation of the Programme
<b>Source/collection of data</b>	Workshops and reports produced
<b>Method of calculation</b>	Quantitative and Computing
<b>Data limitations</b>	Integrity of data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative for Infrastructure and Environmental, and non-cumulative for Social Sector
<b>Reporting Cycle</b>	Quarterly and Annually
<b>New indicator</b>	No indicator
<b>Desired performance</b>	The desired performance is high
<b>Indicator responsibility</b>	EPWP Provincial Coordinator

## 6. RISK PROFILE: FINANCIAL YEAR 2012/2013

Strategic objective affected	Risk/threat to achieving objective	Cause of risk identified	Consequences	Current Residual Risk	Desired Residual Risk	Mitigation actions	Responsible Programme Management	Start and End Dates
1. Systems, Processes and Procedures developed and implemented.	None compliance to legislation and regulatory frameworks.	Lack of comprehension and translation.	Inability to meet mandate and objectives.	High (20)	Low	Communication and dialogue. Raising Awareness.	All General and Programme Managers.	From 01.04.12 to 30.06.12 (Review progress quarterly)
	Fraud, Corruption and Theft	None adherence to corporate Governance Principles.	Inability to meet Mandates and Objectives. Poor service delivery.	High (16.25)	0	Zero tolerance for fraud and corruption. Raising awareness regarding fraud and corruption.	Managers and supervisors.	01.04.12-31.03.13
	Failure to implement disaster recovery	Absence of business continuity plans.	Disruption of service delivery (business	Medium (12)	Low	Redesign the disaster recovery plans and business continuity plan.	Strategic Management	01.04.12-31.03.13

	plan		continuity).					
<b>Strategic objective affected</b>	<b>Risk/threat to achieving objective</b>	<b>Cause of risk identified</b>	<b>Consequences</b>	<b>Current Residual Risk</b>	<b>Desired Residual Risk</b>	<b>Mitigation actions</b>	<b>Responsible Programme Management</b>	<b>Start and End Dates</b>
2. Improved management of immovable assets utilized for government service delivery.	Poor management of immovable assets in terms of GIAMA.	Inadequate asset management system in respect of resources.	Loss of asset  Potential wasteful expenditure in maintenance costs.	High 16	Low	Put a comprehensive asset management register in place.	GM: Property and Facilities	01.04.12-31.03.13
3. Improved maintenance of government buildings for safe and reliable use.	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	High (20)	Low	Develop a comprehensive provincial building maintenance strategy. Develop a comprehensive Custodian- Asset Management Plan.	GM: Property and Facilities	01.04.12-30.06.12

<b>Strategic objective affected</b>	<b>Risk/threat to achieving objective</b>	<b>Cause of risk identified</b>	<b>Consequences</b>	<b>Current Residual Risk</b>	<b>Desired Residual Risk</b>	<b>Mitigation actions</b>	<b>Responsible Programme Management</b>	<b>Start and End Dates</b>
4. Improved management of Provincial land and building infrastructure.	Lack of integrated infrastructure development planning	Lack of provincial infrastructure development master plan.	Inability to meet infrastructure needs of the Provincial Administration.	High (20)	Low	Joint-planning between DPW and user Departments. Service level agreements signed. Finalise and approve the provincial infrastructure development master plan.	GM: Property and Facilities	01.04.12-31.03.13
	Poor project management	Inadequate skills base. Lack of sufficient and competent project managers.	Inferior government infrastructure delivery. Late delivery of government infrastructure. Negative impact on time, quality and costs.	High (20)	Low	Service delivery agreements signed for every project.	GM: Construction Management	01.04.12-31.03.13



5.Coordinate d and attained EPWP phase 2 targets by 2015	Failure to achieve Provincial EPWP goals and objective s.	Non- adherence to the requireme nts of the DoRA in respect of EPWP.	Set goals and objectives not attained.	High (16.25)	Low	Facilitate institutional arrangement in all implementing bodies.  Facilitate sector coordination.  Oversee the integrity of data.	GM: EPWP	01.04.12- 31.03.13
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