



LIMPOPO

PROVINCIAL GOVERNMENT

REPUBLIC OF SOUTH AFRICA

Department of Public Works

Annual Performance Plan

2010/11-2012/13

LIMPOPO PROVINCE

FOREWORD

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

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

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

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

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

In order to make government buildings safe and reliable for use at all times, the Department will continue to be responsible for the provision and management of provincial government land and buildings. We will ensure that the department implements a planned preventative maintenance programmes that is responsive to the needs of client and user departments.

Working together with all stakeholders and client departments in particular, we will ensure that Government Immovable Asset Management (GIAMA) Act provides a uniform, efficient, effective and accountable management of immovable assets in the province. The Act offers enormous possibilities for departments to be cost effective in the management of provincial assets and we will strive in the next five years towards an unqualified audit report on immovable assets by meeting the minimum requirements of the Act.

In conclusion, we will intensify our fight against crime and corruption through the implementation of the risk and fraud prevention plans. Furthermore, the department will implement human resource management programme to ensure the training and skills development initiatives needed by our economy. We shall also improve in contract management to minimize litigations against contractors and that contractors who do not deliver on their projects will not benefit anything from the Department.

.....
Honourable M.G Phadagi
MEMBER OF EXECUTIVE COUNCIL
DEPARTMENT OF PUBLIC WORKS

OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- Was developed by the management of the Department of Public Works under the guidance of Honourable M.G Phadagi, Member of the Executive Council responsible for Public Works
- Was prepared in line with the current Strategic Plan of the Department of Public Works
- Accurately reflects the performance targets which the Department of Public Works will endeavour to achieve given the resources made available in the budget for 2010-2011 Financial Years.

G. Manamela
Acting Chief Financial Officer

Signature: _____

T. Malele
Head Official responsible for Strategic Planning

Signature: _____

C.M Ramphele
Accounting Officer

Signature: _____

Approved by:

Hon. M.G Phadagi
Executive Authority

Signature: _____

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PART A: STRATEGIC OVERVIEW

1. Updated situational analysis

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

1.1 Performance delivery environment

None

1.2 Organisational environment

None

2 Revisions to legislative and other mandates

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

3 Overview of 2010 budget and MTEF estimates

3.1 Expenditure estimates

Table [Department of Public Works]

Programme		Audited outcomes			Adjusted appropriation		Medium-term expenditure estimate		
R in thousands		2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
1.	Administration	209,521	203,677	255,357	277,678		258,367	262,321	268,140
2.	Public Works	391,645	336,159	357,694	439,454		465,984	522,908	547,239
3.	EPWP	-	16,575	20,086	18,800		24,929	18,642	19,829
Subtotal		601,166	556,411	633,137	735,932		749,280	803,871	835,208
Direct charges against the National Revenue Fund		719	773	1,327	1,420		1,420	1,420	1,420
Total		601,885	557,184	634,464	737,352		750,701	805,291	836,627
Change to 2010-11 budget estimate					-	-	-	-	-
Economic classification									
Current payments		478,855	485,187	546,555	624,401		667,442	715,160	740,592
Compensation of employees		339,211	348,427	395,128	471,220		503,290	542,129	578,025
Goods and services of which:		139,626	135,840	151,286	152,645		164,135	173,015	162,567
Communication									
Computer services									

Consultants, contractors and special services								
Inventory								
Maintenance repair and running cost								
Operating leases								
Travel and subsistence								
Specify								
Specify								
Other								
Interest and rent on land	15	13	13	16		17	16	16
Financial transactions in assets and liabilities	3	907	128	520				
Transfers and subsidies to:	7,773	6,654	13,312	28,778		25,109	27,982	31,276
Provinces and municipalities	2,654	2,620	10,097	23,921		20,254	22,693	25,576
Departmental agencies and accounts								
Universities and technikons								
Public corporations and private enterprises								
Foreign governments and international organisations								
Non-profit institutions								
Households	5,119	4,034	3,215	4,857		4,855	5,289	5,700
Payments for capital assets	115,257	65,343	74,597	84,172		58,150	62,148	64,744
Buildings and other fixed structures	76,450	52,304	68,016	55,567		53,300	57,048	58,817
Machinery and equipment	38,807	13,039	6,581	28,605		4,850	5,100	5,927
Cultivated assets								
Software and other intangible assets								
Land and subsoil assets								
of which: Capitalised compensation	—	—	—	—	—	—	—	—
Total	601,885	557,184	634,464	737,352		750,701	805,291	836,627

3.2 Relating expenditure trend to Strategic Goals

- Improvement in living conditions of the employees as provided by the DPSA
- Filling of vacant post
- Implementation of OSD

PART B: PROGRAMME AND SUBPROGRAMME PLANS

The Programme Structure of the department is as follows:

Programme	Sub-Programme
Administration	<ul style="list-style-type: none">• Office of the MEC• Strategic Human Resource Management and Corporate Services• Strategic Finance• Government Information Technology Office• Strategic Management• Service Delivery Improvement• Inter-Governmental Relations• Risk and Security Management
Public Works	<ul style="list-style-type: none">• Design and Construction• Property Management• Buildings and Maintenance
Expanded Public Works Programme	<ul style="list-style-type: none">• Programme Support• Construction industry innovation and empowerment• Sector co-ordination and monitoring• Project implementation

4. PROGRAMME 1: ADMINISTRATION

Purpose

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

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

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

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

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

CUSTOMISED PERFORMANCE INDICATORS

QUARTERLY PERFORMANCE REPORTS: 2010-11

Sector: Public Works

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

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

Strategic Objective	Audited / Actual Performance			Estimated Performance 2009/10	Medium Term Targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Systems, processes and procedures developed and implemented.	1	1	1	1	16	16	16
1.2 Capacity building programmes developed and implemented	1	1	1	1	1	1	1

4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

Performance Indicator	Audited / Actual Performance			Estimated Performance 2009/10	Medium Term Targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1. Number of systems, processes and procedures developed and implemented							
1.1 Number of ICT systems developed and managed	4	5	8	10	14	16	16
1.2 Number of ICT sites managed	25	25	25	25	28	28	28
1.3 Number of service level agreements managed	4	4	4	4	6	6	7
1.4 Number of information management projects implemented	-	1	2	-	4	4	4
1.5 Number of events coordinated	-	-	16	6	6	6	6
1.6 Number of publications produced		3	12	12	13	13	13
1.7 Number of strategic planning workshops convened	3	3	3	3	3	3	3
1.8 Number of quarterly performance reports produced	4	4	4	4	4	4	4
1.9 Number of special programmes implemented	6	6	6	6	6	6	6
1.10 Number of risk assessments conducted	-	10	-	10	10	10	10
1.11 Number of fraud risk assessment conducted	-	-	-	9	9	9	9

1.12	Number of security risk assessment conducted	-	-	-	8	20	20	20
1.13	Number of procurement plans implemented	1	1	1	1	1	1	1
1.14	Reduction of debt account closing balance	1,809	1,754	1,118	965	40%	50%	60%
1.15	Number of stock taking audit conducted	20	20	20	20	20	20	20
1.16	Amount collected in revenue	23,021	21,102	25,341	16,907	18,062	18,962	20080

Performance Indicators and Annual Targets for Objective 2.

Performance Indicator for	Audited / Actual Performance			Estimated Performance 2009/10	Medium Term Targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
Number of human resource plans developed and implemented	4	4	4	4	4	4	4

4.3 QUARTERLY TARGETS FOR 2010/11

Performance indicators for Strategic Objective 1		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of ICT systems developed and managed	Quarterly and Annually	14	4	5	5	-
1.2	Number of ICT infrastructure sites managed	Quarterly and Annually	28	-	9	10	9
1.3	Number of service level agreements managed	Quarterly and Annually	6	3	3	-	-
1.4	Number of Information Management projects implemented	Quarterly and Annually	4	2	1	1	-
1.5	Number of events	Quarterly	6	2	2	2	-

	coordinated	and Annually					
1.6	Number of publications produced	Quarterly and Annually	13	4	3	4	2
1.7	Number of strategic planning workshops convened	Quarterly and Annually	3	-	1	1	1
1.8	Number of quarterly performance reports produced	Quarterly and Annually	4	1	1	1	1
1.9	Number of special programmes implemented	Quarterly and Annually	6	1	2	1	2
1.10	Number of risk assessments conducted	Quarterly and Annually	10	2	2	2	4
1.11	Number of fraud risk assessment conducted	Quarterly and Annually	9	2	2	2	3
1.12	Number of security risk assessment conducted	Quarterly and Annually	20	5	5	5	5
1.13	Number of procurement reports produced	Quarterly and Annually	12	3	3	3	3
1.14	Reduction of debt account closing balance	Quarterly and Annually	40%	10%	10%	10%	10%
1.15	Number of stock taking audit conducted	Quarterly and Annually	20	5	5	5	5
1.16	Amount collected in revenue	Quarterly and Annually	18,062	3612,000	4516,000	4516,000	5418,000

Performance indicators for Strategic Objective 2		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of human resource plans developed and implemented	Quarterly and Annually	4	-	-	-	4

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

– Table .4: Programme 1 Administration							
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
R in thousands	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
MEC	719	773	1236	1,420	1,420	1,420	1,420
Management	8,377	9,126	3,914	5,639	6,080	6,788	8,489
Corporate support	201,144	194,551	251,534	272,039	253,707	256,954	261,071
Total	210,240	204,450	256,684	279,098	259,787	263,742	269,560
Economic classification							
Current payments	189,546	193,256	248,657	249,376	250,332	253,852	278,433
Compensation of employees	121,803	125,908	169,679	175,627	171,452	167,788	179,488
Goods and services	67,740	66,441	78,934	73,489	78,880	86,065	78,945
Interest and rent on land	0	0	0	-			
Financial transactions in assets and liabilities	3	907	44	260			
Transfers and subsidies to:	3,334	2,984	1,787	1,267	4,855	5,289	5,700
Provinces and municipalities	83						
Households	3,251	2,984	1,787	1,267	4,855	5,289	5,700
Payments for capital assets	17,360	8,210	6,240	28,455	4,600	4,600	5,427
Buildings and other fixed structures	-						
Machinery and equipment	17,360	8,210	6,240	28,455	4,600	4,600	5,427
Total	210,240	204,450	256,684	279,098	259,787	263,742	269,560

PROGRAMME 2: PUBLIC WORKS

Purpose

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

- **Design and Construction**

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

- **Property Management**

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

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

- **Maintenance**

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

4.1 STRATEGIC OBJECTIVE ANNUAL TARGETS FOR 2010-2013

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

Strategic objectives

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

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

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

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

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

4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

Strategic Objective 1 Programme Performance Indicator: Number of provincial land and buildings infrastructure improved	Audited/Actual Performance			Estimate d Performa nce 2009/10	Medium –term Targets		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1 Number of Infrastructure Programme Implementation Plans compiled	-	-	1	2	3	3	3
1.2 Percentage completion of upgrading of dilapidated and inappropriate schools (19)	-	-			100%	-	-
1.3 Percentage completion of construction works on contract B3: Construction of 8 additional facilities at Letaba Hospital	-	-	65%	100%	100%	-	-
1.4 Percentage completion of construction works on Contract A2: Construction of 6 additional facilities: Letaba Hospital	-	-	-	55%	100%	-	-
1.5 Percentage completion of construction works on Phase 1: Contract 2: Construction of 9 additional facilities: Thabamoopo Hospital	-	-	-	90%	100%	-	-

1.6	Percentage completion of construction works on Phase 2: Contract 1: Construction of 2 additional facilities: Thabamoopo Hospital	-	-	-	70%	100%	-	-
1.7	Percentage completion of construction works on Phase 2: Contract 2: Construction of 2 additional facilities: Thabamoopo Hospital	-	-	-	55%	100%	-	-
1.8	Percentage completion of construction works on Phase 2: Contract 3: Construction of 2 additional facilities: Thabamoopo Hospital	-	-	-	75%	100%	-	-
1.9	Percentage completion of construction works on Phase 2: Contract 4: Construction of Health support: Thabamoopo Hospital	-	-	-	10%	100%	-	-
1.10	Percentage completion of construction works on Phase 2 and 3: Maphutha Malatji Hospital					100%		

1.11	Percentage completion of construction works on new Health Centre: Thaba-Leshoba	-	-	78%	85%	100%	-	-
1.12	Percentage completion of construction works on Groblersdal Forensic Pathology Facility	-	-	-	35%	100%	-	-
1.13	Percentage completion of construction works on Thulamela library	-	-	15%	75%	100%	-	-
1.14	Percentage completion of Upgrading of 16 libraries in various districts	-	-	-	70%	100%	-	-
1.15	Percentage completion of Aganang K53 Testing Station					100%		
1.16	Percentage completion of Thohoyandou EMS	-	-	-	50%	100%	-	-

Strategic Objective 2.		Audited/ Actual Performance			Estimated Performance	Medium Term Targets		
Programme Performance Indicator		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of immovable assets utilised for government service delivery improved.								
1.1	Number of applications submitted for vesting	-	5	309	200	420	420	420
1.2	Number of R293 Townships transferred to Municipalities	-	35	-	5	5	5	14
1.3	Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	-	-	-	1	1	1	1
1.4	Number of Comprehensive User Asset Management Plan Compiled in terms of GIAMA framework	-	-	-	12	12	12	12
1.5	Percentage of Provincial Immovable Asset Register updated in terms GIAMA minimum requirements	-	83%	83%	100%	100%	100%	100%
1.6	Amount paid for rates and taxes in line with devolved function	-	-	R16 049 000	R13 776 000	R15 154 000	R16 063 000	-
1.7	Amount in arrear rentals collected (R5 023 407)	-	25%	11.88	(R1 687) 004	(R1 255 852)	(R1 255 852)	(R1 255 852)

Strategic Objective 3		Audited/ Actual Performance			Estimated Performance	Medium- Term Targets		
Programme Performance Indicator		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Number of government buildings maintained and improved for safe and reliable use.								
1.1	Number of refurbished government complexes	-	-	3	3	3	3	3
1.2	Number of blocks of offices to be maintained	44	49	21	13	8	13	12
1.3	Number of houses maintained	132	155	143	96	80	120	130
1.4	Number of Hectares of Landscape and gardens to be developed	-	-	6,6	1	6	2,5	3

1.5	Number of lifts to be installed	-	-	7	7	1	1	1
1.6	Number of facilities to be audited for Demand side Management for Electrical Energy consumption on Government institutions	-	-	-	3	1184	1184	1183
1.7	Number of facilities to be installed with energy efficient bulbs	-	-	-	-	1184	1184	1184
1.8	Number of storerooms to be constructed (Nebo)	-	-	-	-	1		
1.9	Metres of palisade fencing to be constructed	-	-	-	3133	5 620	6 840	-
1.10	Number of steel water tanks to be installed	-	-	-	-	1	-	-
1.11	Number of jobs created	-	-	-	291	150	150	150

4.3 QUARTERLY TARGETS FOR 2010-11

Performance indicators for Strategic Objective 1		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Infrastructure Programme Implementation Plans compiled	Quarterly and Annually	2	-	2 IPIPs compiled	-	-
1.2	Percentage completion of upgrading of dilapidated and inappropriate schools	Quarterly and Annually	100% complete	30% complete	65% complete	85% complete	100% complete
1.3	Percentage completion of construction works on contract B3: Construction of 8 additional facilities at Letaba Hospital	Quarterly and Annually	100% complete	100% complete	-	-	-

1.4	Percentage completion of construction works on Contract A2: Construction of 6 additional facilities: Letaba Hospital	Quarterly and Annually	100% complete	50% complete	75% complete	100% complete	—
1.5	Percentage completion of construction works on Phase 1: Contract 2: Construction of 9 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	-	-	-	100% Complete
1.6	Percentage completion of construction works on Phase 2: Contract 1: Construction of 2 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	90% complete	100% Complete	-	-
1.7	Percentage completion of construction works on Phase 2: Contract 2: Construction of 2 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	90% complete	100% complete	-	-

1.8	Percentage completion of construction works on Phase 2: Contract 3: Construction of 2 additional facilities: Thabamoopo Hospital	Quarterly and Annually	100% complete	60% complete	80% complete	100% complete	
1.9	Percentage completion of construction works on Phase 2: Contract 4: Construction of Health support: Thabamoopo Hospital	Quarterly and Annually	100% complete	10% complete	40% complete	70% complete	100% complete
1.10	Percentage completion of construction works on Phase 2 and 3: Maphutha Malatji Hospital	Quarterly and Annually	100% complete	100%			
1.11	Percentage completion of construction works on new Health Centre: Thaba-Leshoba	Quarterly and Annually	100% complete	75%	85%	100%	-
1.12	Percentage completion of construction works on Groblersdal Forensic Pathology Facility	Quarterly and Annually	100% complete	40% complete	70% complete	100% complete	-

1.13	Percentage completion of construction works on Thulamela library	Quarterly and Annually	100% complete	-	-	-	100% complete
1.14	Percentage completion of Upgrading of 16 libraries in various districts	Quarterly and Annually	100% complete	40% complete	70% complete	100% complete	-
1.15	Percentage completion of Aganang K53 Testing Station	Quarterly and Annually	100% complete	25% complete	50% complete	75% complete	100% complete
1.16	Percentage completion of Thohoyandou EMS	Quarterly and Annually	100%	75%	100%	-	-

Performance indicators for Strategic Objective 2		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of applications submitted for vesting	Quarterly and Annually	420	60	60	150	150
1.2	Number of R293 Townships transferred to Municipalities	Quarterly and Annually	5	-	-	-	5
1.3	Number of Custodian Asset Management Plan compiled in terms of GIAMA framework	Quarterly and Annually	1		1	-	-

1.4	Number Comprehensive User Asset Management Plan Compiled in terms of GIAMA framework	Quarterly and Annually	12	-	-	-	12
1.5	Percentage Provincial Immovable Asset Register updated in terms GIAMA minimum requirements	Quarterly and Annually	100%	25%	25%	25%	25%
1.6	Amount paid for rates and taxes in line with devolved function	Quarterly and Annually	R15,154,000	-	R3,788,500	R11,365,500	-
1.7	Amount of arrear rentals collected (R5 023 407)	Quarterly and Annually	R1,004,687	R200 937,4	R401 874,8	R200 937,4	R200 937,4

Performance indicators for Strategic Objective 3		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of refurbished Government complexes	Quarterly and Annually	3	0%	10%	50%	100%
1.2	Number of block of offices to be maintained	Quarterly and Annually	8	2	3	2	1
1.3	Number of houses to be maintained	Quarterly and Annually	80	10	30	21	19

1.4	Number of Hectares of Landscape and gardens to be developed (Lebowakgomo and Giyani Government Complexes)	Quarterly and Annually	6ha	-	1	3	2
1.5	Number of lifts to be installed	Quarterly and Annually	1	-	25% of works completed	75% of works completed	100% of works completed
1.6	Number of facilities to be audited for Demand side Management for Electrical Energy consumption on Government institutions	Quarterly and Annually	1184	592	592	-	-
1.7	Number of facilities to be installed with energy efficient bulbs	Quarterly and Annually	1184	-	200	450	534
1.8	Number of storerooms to be constructed (Nebo)	Quarterly and Annually	1	-	25%	75%	100%
1.9	Metres of palisade fencing to be constructed	Quarterly and Annually	5 620	-	2500	3120	-
1.10	Number of steel water tanks to be installed	Quarterly and Annually	1	10%	75%	100%	
1.11	Number of jobs created	Quarterly and Annually	150	0	25	60	65

4.4 RECONCILING PERFORMANCE TARGETS WITH BUDGET AND MTEF

Table .4: Programme 2 Public Works								
Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate			
R thousand	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Property management	50,153	37,393	67,861	96,758	119,031	129,020	152,760	
Project Management	15,578	20,823	30,555	34,706	31,816	29,732	27,166	
Professional services	12,164	1,290	1,972	2,860	3,280	2,859	3,777	
Building Maintenance	297,136	273,909	254,135	300,535	307,386	357,080	359,108	
Support Services	2,553	2,744	3,171	4,594	4,471	4,217	4,428	
EPWP	14,060	-	-	-	-	-	-	
Total	377,584	336,159	357,694	439,454	465,984	522,908	547,239	
Economic classification								
Current payments	289,309	276,112	278,736	356,226	392,180	442,667	462,346	
Compensation of employees	217,408	214,395	213,572	282,394	323,149	365,175	386,288	
Goods and services	71,886	61,704	65,067	73,556	69,014	77,476	76,042	
Interest and rent on land	15	13	13	16	17	16	16	
Financial transactions in assets and liabilities			84	260				
Transfers and subsidies to:	4,439	3,670	11,525	27,511	20,254	22,693	25,576	
Provinces and municipalities	2,571	2,620	10,097	23,921	20,254	22,693	25,576	
Households	1,868	1,050	1,428	3,590	-	-	-	
Payments for capital assets	97,897	56,377	67,433	55,717	53,550	57,548	59,317	
Buildings and other fixed structures	76,450	51,644	67,092	55,567	53,300	57,048	58,817	
Machinery and Equipments	21,447	4,733	341	150	250	500	500	
Total	377,584	336,159	357,694	439,454	465,984	522,908	547,239	

Programme 3: Expanded Public Works Programme

Purpose

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

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

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

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

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

4.1 STRATEGIC OBJECTIVE ANNUAL TARGET FOR 2010/11

Strategic Objective 1: Coordinated and attained EPWP Phase 2 targets by 2015		Audited/Actual Performance			Estimate d Performa nce 2009/2010	Five Year Targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of coordination workshops convened and reports produced.	4	4	4	4	4	4	4
1.2	Number of Sector Committee meetings Convened and reports produced	12	14	4	36	36	36	36
1.3	Number of Work Opportunities monitored utilising Public Works budget	0	100	463	291	150	150	150
1.4	Number of Youth in National Youth Service Programme	0	578	469	500	500	500	500

4.2 PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2010/11

Programme Performance Indicator Coordinated and attained EPWP Phase 2 targets by 2015		Audited/Actual Performance			Estimated Performance 2009/2010	Five Year Targets		
		2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
1.1	Number of Provincial Steering Committee workshops convened and reports produced.	4	4	4	4	4	4	4
1.2	Number of Sector Committee meetings Convened and reports produced	12	14	4	36	36	36	36
1.3	Number of Work Opportunities monitored utilising Public Works budget	0	100	463	291	150	150	150
1.4	Number of Youth in National Youth Service Programme	0	578	469	500	500	500	500

4.3 QUARTERLY TARGETS FOR 2010-11

Performance indicator		Reporting period	Annual target 2010/2011	Quarterly targets			
				1 st	2 nd	3 rd	4 th
1.1	Number of Provincial Steering Committee workshops convened and reports produced.	Quarterly and Annually	4	1	1	1	1
1.2	Number of Sector Committee meetings Convened and reports produced	Quarterly and Annually	36	9	9	9	9
1.3	Number of Work Opportunities monitored utilising Public Works budget	Quarterly and Annually	150	0	25	60	65
1.4	Number of Youth in National Youth Service Programme	Quarterly and Annually	500	-	500	500	500

4.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET

Table .4: Programme 3 EPWP

Sub-programme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2010/11	2011/12	2012/13
R thousand							
EPWP			20,086	18,800	24,929	18,642	19,829
Total		16,575	20,086	18,800	24,929	18,642	19,829
Economic classification							
Current payments		15,819	19,162	18,800	24,929	18,642	19,829
Compensation of employees		8,124	11,877	13,200	8,689	9,167	10,249
Goods and services		7,695	7,285	5,600	16,240	9,475	9,580
Payments for capital assets		756	924				
Buildings & other fixed structures		660	924	-			
Machinery and equipment		96		-			
Total		16,575	20,086	18,800	24,929	18,642	19,829

PART C: LINKS TO OTHER PLANS

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

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

The Infrastructure Plan of the department contains building infrastructure under its custody requiring maintenance which is categorised as routine and planned (periodic, predictive, preventative). The department also renders maintenance services to client departments when requested by them.

Table : Links to long-term infrastructure plan

No.	Project name	Programme	Municipality	Project description/ type of structure	Outputs	Estimated project cost	Expenditure to date (if any)	Project duration	
								Start	Finish
1. New and replacement assets (R thousand)	-	-	-	-	-	-	-	-	-
Total new and replacement assets									
2. Maintenance and repairs (R thousand)	Maintenance of equipments	Building Maintenance	All	Mechanical equipments		R15m	0	2010	2015
Total maintenance and repairs						R15m			
3. Upgrades and additions (R thousand)									
Total upgrades and additions									
4. Rehabilitation, renovations and refurbishments (R thousand)									
1	Giyani Government Complex	Building Maintenance	Mopmani	Refurbishment of buildings		R46m	R16m	2010	2015
2	Lebowa kgomo Government Complex	Building Maintenance	Carpricorn	Refurbishment of buildings		R46m	R14m	2010	2015
3	Vhembe Government Complex	Building Maintenance	Vhembe	Refurbishment of building		R46m	R18m	2010	2015

	x			s					
4	Government Offices	Building Maintenance	All	Renovation		R34m	R8m0	2010	2015
5	Residential Houses	Building Maintenance	All	Renovation		R23m	R6m	2010	2015
Total rehabilitation, renovations and refurbishments	6	6	5	5		R161m	R62m		

6. Conditional grants

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

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

- compliance with eligibility requirements as set out in the framework;
- attaining of the determined minimum performance threshold;
- entering into an agreement with the department transferring funds;

- compliance with the requirements specified in the framework and the signed agreement; and
- Utilising the incentive payments received for continuing or expanding job creation programmes.

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

7. Public entities

The department does not have Public Entities reporting to it.

8. Public-private partnerships

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

ANNEXURES

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 1

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

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

TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 2

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

Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion of projects within budget, time and of good quality.
Indicator responsibility	Programme Manager

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

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

Indicator responsibility	Program Manager
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TECHNICAL INDICATOR DESCRIPTIONS FOR PROGRAMME 3: EXPANDED PUBLIC WORKS

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

Risk Profile

	Fraud & Corruption	Lack of internal controls; Ineffective internal controls; collusion and greed; non-adherence to corporate governance principles.	Major	likely	High	Approved fraud & corruption prevention strategy and plan; approved whistle blowing policy; fraud awareness campaigns; National Anti-corruption hotline; code of conduct, disciplinary code and procedures,	Satisfactory	Medium	Low	Effective implementation of Fraud & Corruption Strategy and Plan; Conduct customer satisfaction survey; conduct fraud & corruption awareness campaigns; Development of ethics management programme.	Senior Manager: Risk & Security Management	01 April 2010	31 March 2011
Capacity building Program	Inadequate implementation of Human Resource Strategy	Poor implementation of the Workplace of Skills Plan (WSP); misplacement and underutilization	Moderate	likely	Medium	Implement Human Resource Management Plan (encompassing Workplace Skills Plan, Professional Use professionals;	Weak	Medium	Low	Improve implementation of strategy; finalize service model and organisational structure; Review HR policies for	Acting General Manager : Project Management Programme & Manager	01 April 2010	31 March 2011
Strategic objectives developed and implemented	Resource / Threats obtaining objective	Workplace of Skills Plan (WSP); misplacement and underutilization	Impact	Likelihood		Controls (Professional Use professionals;	Control Effectiveness		Desired Residual Risk	Actions to be undertaken		Start Date for implementing the plan	End Date for implementing the plan
Systems, process and procedures implemented to achieve corporate governance	Failure to comply with corporate governance principles	Poor quality of personnel; inability to perform targets; poor service delivery evaluation; lack of retention strategy.	Critical	likely		Business process mapping; service delivery improvement plan, guidelines and procedure manuals	Satisfactory		Low	Align with organisational strategies, processes, skills audit and training programme	Service Delivery Improvement	01 April 2010	31 March 2011

Provincial land and buildings infrastructure provided and reliable use in accordance with norms and standards	Lack of adherence to integrated development standards coordination and implementation	Shaping of business plan; lack of budget; insufficient of technical skills; lack of maintenance staff; of technical of maintenance plans	Critical	likely on	High	Maintenance best practice available; methodologies; best practices; budgeting; Working portfolio available for maintenance of buildings and projects; outsourcing in specialized services with clients departments; Departmental working group meetings	Weak	Medium	Low	Project Building Management Plan with SIDA; Clerks of Works to be conducted; Conditional ILO assessment assistance to be enhanced; Opportunities for training clients inspectors be identified; finalize short-term contracts; initiate term-contractors for supply of	Acting General Manager: Building Maintenance Management	01 March 2010	31 March 2011
Management of immovable assets utilized for government service	Lack of GIAMA compliance and Incomplete Asset Register	Lower levels of competency; inhibitive/conflicting legislation that is	Critical	likely		Implementation of GIAMA; annual stock taking; asset register; user asset management	Weak		Low	Major building maintenance prioritized; GIAMA; Major resuscitation of capital expenditure	Strategic Finance	01 April 2010	31 March 2011
Coordination and attainment of Provincial EPWP Phase 2	Failure to achieve Provincial EPWP set targets	lack of cooperation by management; lack of staff bodies; non-compliance to reporting	Critical	likely	High	Business plans have been developed and approved; Provincial targets have been set for implementing bodies	Satisfactory	Medium	Low	Monitoring and reporting implementation of projects	General Manager: EPWP	01 March 2010	31 March 2011
targets by end of 2015		standards, and poor planning by implementing bodies.				implementing bodies							
	Non-compliance to EPWP set targets by the department	Non-availability of own projects/Departmental projects	Critical	likely	High	Programmes such as Project Management and Building Maintenance to identify projects	Satisfactory	Medium	Low	HOD to issue instruction to Project Management and Building Maintenance to set targets for EPWP;	General Manager: EPWP	01 April 2010	31 March 2011

										EPWP to monitor and report implementatio n			
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