



2012/2013 ANNUAL PERFORMANCE PLAN

ANNEXURE E: TECHNICAL PERFORMANCE INDICATOR DESCRIPTIONS

1. PROGRAMME 1: ADMINISTRATION

1.1. Corporate Services Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Number of people appointed to reduce the vacancy rate.
Short definition	Describes how many people will be appointed in the 2012/2013 financial year
Purpose/importance	Indicates how many posts will be filled by appointing suitably qualified personnel in the fields of works infrastructure, property management, EPWP, supply chain management, finance, information technology, security management and the senior management service.
Source/collection of data	Emanates from the Departmental Human Resource Plan and the specific needs in different directorates.
Target 2012/2013	90
Method of calculation	Simple count
Data limitations	Management decision and reprioritisation eg. moratorium can slow down the process.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director: Human Resource Management

Concepts	Performance Indicator Descriptions
Indicator Title	Number of training interventions implemented
Short definition	Training interventions including, DPSA compulsory training, generic skills training Professional registration line management training and support staff training aimed at developing the skills base of officials.
Purpose/importance	A skilled workforce that will respond to service delivery needs
Source/collection of data	Departmental Works Skills Plan.
Target 2012/2013	5
Method of calculation	Simple count
Data limitations	Budget reprioritisation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director: Human Resource Management

1.2. Finance Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Amount of revenue collected
Short definition	Indicates income that the Department will generate from parking, dwellings, office accommodations and others.
Purpose/importance	It increases provincial revenue base.
Source/collection of data	Persal deduction, lease register and also BAS.
Target 2012/2013	R18,538million
Method of calculation	Simple count
Data limitations	Absence of contracts.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Financial Officer

1.3. Research, Monitoring and Evaluation Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Number of completed studies
Short definition	Planned studies are based on identified Service Delivery challenges to assess shortcomings with strategy implementation and to make recommendations for improvement.
Purpose/importance	To investigate gaps in service delivery and to ensure that all predetermined objectives are achieved by improving business processes, people management and systems.
Source/collection of data	Report analysis and surveys..
Target 2012/2013	2
Method of calculation	Simple count
Data limitations	None
Type of indicator	Impact
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director: Monitoring and Evaluation

Concepts	Performance Indicator Descriptions
Indicator Title	Number of best practices introduced
Short definition	Good practices in terms of processes, systems, policies and others from the external environment, benchmark and introduce to further enhance service delivery
Purpose/importance	To enhance service delivery resulting in customer satisfaction.
Source/collection of data	Department performance analysis.
Target 2012/2013	1
Method of calculation	Simple count
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Director: Monitoring and Evaluation

1.4. Internal Audit Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Number of audits performed at identified risk areas.
Short definition	Audit performed at concerned areas from previous years Auditor General's findings.
Purpose/importance	To ensure a clean audit
Source/collection of data	Auditor General's findings and compliance areas
Target 2012/2013	12
Method of calculation	Simple count
Data limitations	Audits might not be completed in planned period due to non-submission of supporting documentation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Acting Director: Internal Audit

Concepts	Performance Indicator Descriptions
Indicator Title	Number of corrective measures implemented emanating from Auditor General's audits
Short definition	Implement a number of measures proposed by AG during their previous audit
Purpose/importance	To ensure compliance to principles of good governance
Source/collection of data	Auditor General's findings
Target 2012/2013	4
Method of calculation	Simple count
Data limitations	Possible budget constraints
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Acting Director: Internal Audit

1.5. Legal Services Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Number of contracts reviewed and facilitated
Short definition	Assess, develop and/or update Departmental contracts for compliance with legal prescripts to regulate Departmental practices.
Purpose/importance	Ensure that the Department does not enter into contracts that might have a negative effect. To reduce litigation against the Department.
Source/collection of data	Lease contracts
Target 2012/2013	300
Method of calculation	Simple count
Data limitations	Contracts not in place for all leasable properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Acting Director: Legal Services

ANNEXTURE

2. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

2.1. Planning Sub -Programme

Concepts	Performance Indicator Descriptions
Indicator Title	Number of requests received for new accommodation from user departments in UAMP
Short definition	Identification of the requests for new accommodation (immovable assets) from provincial user departments reflected in their user asset management plans
Purpose/importance	Identification of new requests for new accommodation for planning purposes to provide accommodation to user departments for service delivery purposes.
Source/collection of data	Templates of the User asset management plans of user departments submitted to the Department as custodian listing the new accommodation requests.
Target 2012/2013	15 Requests
Method of calculation	Simple count of number of requests for new accommodation. Target is based on the number of requests for new accommodation requests in the user asset management plans of user departments.
Data limitations	User departments not submitting User Asset Management Plans (UAMPs)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Concepts	Performance Indicator Descriptions
Indicator title	Number of new accommodation funding approved by Provincial Treasury
Short definition	New accommodation budgets approved by Provincial Treasury to fund the delivery of provincial infrastructure.
Purpose/importance	To fund the construction of provincial infrastructure projects to meet new accommodation needs.
Source/collection of data	Provincial Treasury budget estimate document of approved budget allocations for new accommodation projects.
Target 2012/2013	0
Method of calculation	Simple count of the number of new accommodation funding approved. The target is based on the number of approved and funded infrastructure projects.
Data limitations	Shift in budget allocations by Provincial Treasury and reprioritisation of infrastructure projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

2.2. Works Design-Sub Programme

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects ready for tender
Short definition	Identifies number of construction/maintenance projects approved in terms of the Infrastructure Project Plans ready for tender.
Purpose/importance	To comply with procurement requirements and ensure fairness, equity and transparency in the awarding of bids.
Source/collection of data	List of approved construction/maintenance projects ready for tender.
Target 2012/2013	6
Method of calculation	Simple count.
Data limitations	Changes in tender specifications, changes in construction and design. Withdrawal of projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

2.3. Works Construction

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects awarded
Short definition	Identifies the number of maintenance projects awarded to contractors and service providers
Purpose/importance	To award approved maintenance projects in compliance with provincial tender requirements to ensure fairness, equity and transparency in the awarding process.
Source/collection of data	List of projects and contractor or service provider names.
Target 12/ 13	6
Method of calculation	Simple count. The target is based on the number of projects for which funding has been approved.
Data limitations	Lack of participating members providing the project list.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of contracts awarded to HDI compliant services providers
Short definition	Contracts awarded to companies with HDI shareholding
Purpose/importance	Indicate HDI participation in construction industry
Source/collection of data	MS Excel Spread-sheet listing the names of contractors and the number of contracts awarded.
Target 12/ 13	6
Method of calculation	Simple count. Target is based on the number of contracts awarded to HDI-compliant service providers of the total number for construction and maintenance projects.
Data limitations	Access to reliable and accurate CIPRO and CIBD information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of contracts awarded to WOE's
Short definition	Contracts awarded to companies with women shareholding
Purpose/importance	Indicate women participation in construction industry
Source/collection of data	MS Excel Spread-sheet listing the names of contractors and the number of contracts awarded WOEs
Target 12/ 13	2
Method of calculation	Simple count. Target is based on the number of contracts awarded to Women Owned Enterprise's (WOEs).
Data limitations	Access to reliable and accurate CIPRO and CIBD information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects completed within prescribed time
Short definition	Number of infrastructure – construction projects completed within the timeframes set for the delivery of completed projects.
Purpose/importance	To ensure that construction projects are completed within the set project timeframes.
Source/collection of data	Capex/Excel progress reports, , completion certificates, practical completion certificates, final account documentation.
Target 12/ 13	4
Method of calculation	Simple count. The target is based on the number of projects completed within the prescribed time.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects completed within budget
Short definition	Number of infrastructure construction projects completed within the budget allocated for the delivery of completed projects.
Purpose/importance	To ensure that construction projects are completed within the budget allocated for construction projects.
Source/collection of data	Capex report reflecting budget details of each construction project.
Target 12/ 13	4
Method of calculation	Simple count. The target is based on the number of PT funded infrastructure projects completed within the prescribed budget.
Data limitations	No data limitation
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

2.4. Works Maintenance Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator title	Number of planned maintenance projects completed
Short definition	Number of planned maintenance projects completed on infrastructure which requires maintenance.
Purpose/importance	To ensure that maintenance projects have been completed to tender specifications, improving the general condition of infrastructure
Source/collection of data	Capex/Excel progress reports, completion certificates, practical completion certificates, final account documentation.
Target 12/ 13	7
Method of calculation	Simple count. Target is based on the number of maintenance projects, completed to tender specifications, improving the general condition of infrastructure.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects maintenance projects awarded
Short definition	Identifies the number of maintenance projects awarded to contractors and service providers
Purpose/importance	To award approved maintenance projects in compliance with provincial tender requirements to ensure fairness, equity and transparency in the awarding process.
Source/collection of data	List of projects and contractor or service provider names.
Target 12/ 13	7
Method of calculation	Simple count. The target is based on the number of projects for which funding has been approved.
Data limitations	Lack of participating members providing the project list.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects under implementation
Short definition	Number of maintenance projects which have been awarded and are under construction.
Purpose/importance	To record the number of maintenance projects under construction in accordance with user departments infrastructure maintenance needs.
Source/collection of data	Capex/Excel progress reports, , completion certificates, practical completion certificates, final account documentation.
Target 12/ 13	7
Method of calculation	Simple count. The target is based on the number of maintenance projects under implantation and for which funding has been approved.
Data limitations	Cancellation of projects will result in not providing completed Capex progress reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects completed within prescribed time
Short definition	Number of infrastructure maintenance projects completed within the timeframes set for the delivery of completed projects.
Purpose/importance	To ensure that maintenance projects are completed within the set project timeframes.
Source/collection of data	Capex/Excel progress reports, , completion certificates, practical completion certificates, final account documentation.
Target 12/ 13	7
Method of calculation	Simple count of the number of projects completed within the prescribed time in terms of infrastructure maintenance projects.
Data limitations	No data limitations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects completed within budget
Short definition	Number of infrastructure maintenance projects completed within the budget allocated for the delivery of completed projects.
Purpose/importance	Ensure that maintenance projects are completed within the budget allocated for maintenance projects.
Source/collection of data	Capex Report showing the project name, project number, project type, status and budget. .
Target 12/ 13	7
Method of calculation	Simple count. The target is based on the number of funded maintenance projects completed within the prescribed budget.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Works Design, Construction & Maintenance

2.5. Project Management Unit Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator title	Number of Infrastructure Project Management Plans received
Short definition	Requests for infrastructure needs of user departments as identified in the user immovable asset management plans.
Purpose/importance	Prioritise infrastructure plans of user departments to inform the Provincial Infrastructure Priority List of construction and maintenance projects which are to be managed by the Branch: Public Works (Works: Education, Works: Health and Works: General Provincial Buildings) as the implementing agent for the Provincial Government departments.
Source/collection of data	Infrastructure Project Management Plans of construction and maintenance projects.
Target 12 / 13	11
Method of calculation	Simple count. The target is based on the infrastructure project management plans for the 3 sectors namely (Works: Education, Works: Health and Works: General Provincial Buildings) in Public Works.
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Head Project Management Unit

Concepts	Performance Indicator Descriptions
Indicator title	Number of Infrastructure Programme Implementation Plans developed
Short definition	Requests for infrastructure needs of user departments as identified in the user immovable asset management plans
Purpose/importance	prioritize infrastructure plans of user departments to inform the Provincial Infrastructure Priority List of construction and maintenance projects which are to be managed by the Branch: Public Works (Works: Education, Works: Health and Works: General Provincial Buildings) as the implementing agent for the Provincial Government departments
Source/collection of data	Infrastructure Programme Management Plans of construction and maintenance projects.
Target 12 / 13	11
Method of calculation	Simple count. The target is based on the infrastructure programme management plans for the 2 sectors namely (Works: Education, Works: Health and Works: General Provincial Buildings) in Public Works
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Head Project Management Unit

Concepts	Performance Indicator Descriptions
Indicator title	Number of planned maintenance projects approved
Short definition	The number of approved planned maintenance projects registered according to the Infrastructure Management Plans.
Purpose/importance	To approve maintenance projects from the Infrastructure Management Plans for infrastructure that requires maintenance.
Source/collection of data	List of approved maintenance projects.
Target 12/ 13	7
Method of calculation	Simple count. Target is based on the number of maintenance projects approved, including carry-over projects.
Data limitations	Revised maintenance needs of user departments resulting in changes to the approved list of maintenance projects which can cause delay of not providing the list of approved maintenance projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Head: Project Management Unit

Concepts	Performance Indicator Descriptions
Indicator title	Number of projects registered
Short definition	The number of infrastructure (construction and maintenance projects) projects registered for delivery based on the Infrastructure Management Plans
Purpose/importance	To register approved construction and maintenance projects for delivery based on the Provincial Infrastructure Management Plans
Source/collection of data	Capex Report showing project name, project number, project type, status and budget.
Target 12/ 13	29 projects registered
Method of calculation	Simple count. The target is based on the number of projects registered in accordance with the Infrastructure Management Plans reflected in budget table (B5)
Data limitations	Lack of supportive role players providing the relevant project register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Indicator responsibility	Head Project Management Unit

2.6. Immovable Asset Management

Concepts	Performance Indicator Descriptions
Indicator title	Number of properties registered in asset register
Short definition	The number of provincially-owned immovable assets recorded in the immovable asset register.
Purpose/importance	To manage data collection, analysis, processing and reporting in respect of provincially-owned immovable assets in the immovable asset register.
Source/collection of data	MS Excel spreadsheet of the Immovable Asset Register, Title Deeds, Deedsweb prints.
Target 12/ 13	6392 properties registered
Method of calculation	Simple count. Target is based on the number of provincially-owned immovable assets recorded in the immovable asset register.
Data limitations	Inaccurate spread sheets information. Not providing title deeds.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Senior Manager: Property Planning

Concepts	Performance Indicator Descriptions
Indicator title	Number of properties verified in the Asset register
Short definition	Verification of property data of erven in the immovable asset register in respect of GIAMA minimum requirements to ensure accuracy and correctness.
Purpose/importance	Verification and updating of property data of erven in the immovable asset register in respect of GIAMA minimum requirements to ensure accuracy, correctness and completeness.
Source/collection of data	MS Excel spreadsheet of the Immovable Asset Register, Title Deeds, DeedsWeb prints
Target 12/ 13	1008 erven verified
Method of calculation	Simple count. Target is based on the number of erven verified in respect of GIAMA minimum requirements in the immovable asset register.
Data limitations	Accuracy of information, Access to reliable historical property data
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Senior Manager: Property Planning

Concepts	Performance Indicator Descriptions
Indicator title	Number of properties leased-out
Short definition	The number of provincially-owned immovable assets leased out which are in excess of provincial accommodation needs. Indicator relates to commercial properties.
Purpose/importance	To lease out provincially-owned immovable assets which are in excess of the accommodation needs of the Province to generate income through leasing rather than selling thereof.
Source/collection of data	Lease Register and Immoveable Asset Register
Target 12/ 13	300 properties leased out
Method of calculation	Simple count. Target is based on the number of leases concluded. - The target was allocated using the current number of leases as the baseline figure and adding the number of immovable assets available for leasing out
Data limitations	Dependent on the accuracy of Lease Register and Immoveable Asset Register and the concluding of a signed lease agreement by both the lessor and lessee.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Concepts	Performance Indicator Descriptions
Indicator title	Number of residential properties leased-out
Short definition	The number of provincially-owned residential immovable assets leased out which are in excess of provincial accommodation needs.
Purpose/importance	To lease out provincially-owned immovable assets which are in excess of the accommodation needs of the Province to generate income through leasing rather than selling thereof.
Source/collection of data	Lease Register, Immoveable Asset Register and Excel spreadsheet summary of leased out residential immovable assets.
Target 12/ 13	300 residential properties leased -out
Method of calculation	Simple count of leases concluded. - The target was allocated using the current number of leases as the baseline figure and adding the number of immovable assets available for leasing out.
Data limitations	Dependent on the accuracy of Lease Register and Immoveable Asset Register and the concluding of a signed lease agreement by both the lessor and lessee.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Concepts	Performance Indicator Descriptions
Indicator title	Number of buildings in a very good state
Short definition	Identification of the number of buildings in a very good state which do not require immediate maintenance or repairs.
Purpose/importance	To maintain an accurate record of the number of buildings in a good state.
Source/collection of data	Condition Assessment Reports and a MS Excel spreadsheet of the immovable asset register listing the capturing of the condition assessment
Target 12/ 13	344 buildings in very good state
Method of calculation	Simple count. Target based on the number of buildings captured in the immovable asset register as in a "very good state" as part of the total number of buildings.
Data limitations	Accuracy of condition assessment reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No New indicator
Indicator responsibility	Chief Director: Property Management

Concepts	Performance Indicator Descriptions
Indicator title	Number of buildings in an average state
Short definition	Identification of the number of buildings in an average state which do not require immediate maintenance or repairs.
Purpose/importance	To maintain an accurate record of the number of buildings in an average state.
Source/collection of data	Condition Assessment Reports and a MS Excel spreadsheet of the immovable asset register listing the capturing of the condition assessment.
Target 12/ 13	2928 buildings in average state
Method of calculation	Simple count. Target based on the number of buildings captured in the immovable asset register as in an "average state" as part of the total number of buildings.
Data limitations	Accuracy of condition assessment reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of buildings in a poor state
Short definition	Identification of the number of buildings in a poor state which require immediate maintenance or repairs.
Purpose/importance	To maintain an accurate record of the number of buildings in a poor state and to plan maintenance to reinstate the buildings to their original state.
Source/collection of data	Condition Assessment Reports and a MS Excel spreadsheet of the immovable asset register listing the capturing of the condition assessment. .
Target 12/ 13	2899 buildings in poor state
Method of calculation	Simple count. Target based on the number of buildings captured in the immovable asset register as in a "poor state" as part of the total number of buildings.
Data limitations	Accuracy of condition assessment reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	New indicator
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of leases concluded in respect of provincially owned properties
Short definition	The number of provincially-owned immovable assets leased out for which leases have either been authorised or signed and which are in excess of provincial accommodation needs. Indicator relates to commercial properties
Purpose/importance	To lease out provincially-owned immovable assets which are in excess of the accommodation needs of the province to generate income through leasing rather than selling thereof to secure new and perpetual cash streams.
Source/collection of data	Lease Register and Immoveable Asset Register, Lease Agreements and Excel spreadsheet listing concluded leases.
Target 12/ 13	300
Method of calculation	Simple count of leases concluded. The target was allocated using the current number of leases as the baseline figure and adding the number of immovable assets available for leasing out
Data limitations	Dependent on the accuracy of Lease Register and Immoveable Asset Register Agreements
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of lease agreements in respect of office accommodation not renewed
Short definition	To reduce the number of leases for office accommodation from the Private Sector/Local Authorities for Provincial Government where the accommodation needs can be met through utilisation of provincially-owned immovable assets.
Purpose/importance	To ensure that Provincial Government optimally utilises its own immovable asset portfolio.
Source/collection of data	Lease Commitment Register, Immovable Asset Register and Lease Register and Lease Termination Letter.
Target 12/ 13	0
Method of calculation	Counting of number of expired and terminated lease agreements. The target was allocated using the number of leases which expire and or will be terminated.
Data limitations	Accuracy of Lease Commitment Register and Lease Register
Type of indicator	Outputs
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of properties acquired
Short definition	Acquisition of immovable assets in terms of the accommodation requirements identified in the acquisition plans in the U-AMPs of the various users.
Purpose/importance	To provide suitable immovable assets to various users required to meet service delivery objectives.
Source/collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing new acquisitions.
Target 12/ 13	2 properties acquired
Method of calculation	Simple count of immovable assets acquired. - The target was allocated using the accommodation requirements identified in the acquisition plans of the various users.
Data limitations	Dependent on the accuracy of the Immovable Asset Register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of properties disposed
Short definition	Refers to the selling, exchange or donate the properties which are no strategic use.
Purpose/importance	Property is disposed when the department is no longer able to maintain/redundant or transferred to rightful owner.
Source/collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing disposed items.
Target 12/ 13	20 properties disposed
Method of calculation	Simple count of immovable assets disposed.
Data limitations	Dependent on the accuracy of the Immovable Asset Register.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of new commercial leases concluded
Short definition	The number of provincially-owned immovable assets leased out which are in excess of provincial accommodation needs.
Purpose/importance	The use of provincially-owned immovable assets to generate rental income by leasing out rather than selling to secure new and perpetual cash streams.
Source/collection of data	Lease Register and Immovable Asset Register and concluded Lease Agreements.
Target 12/ 13	0
Method of calculation	Simple count of leases concluded. - The target was allocated using the current number of leases as the baseline figure and adding the number of immovable assets available for leasing out.
Data limitations	Dependent on the accuracy of Lease Register and Immovable Asset Agreements.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Chief Director: Property Management

Indicator title	Number of tenders awarded for bill board advertising on road reserves
Short definition	N/A
Purpose/importance	
Source/collection of data	
Target 12/ 13	0*
Method of calculation	
Data limitations	
Type of indicator	
Calculation type	
Reporting cycle	Annual
New indicator	No
Indicator responsibility	Chief Director: Property Management

2.7. Security Services Sub-Programme

Concepts	Performance Indicator Descriptions
Indicator title	Number of security appraisal conducted
Short definition	Security appraisals are conducted on the physical environment and include evaluation of the building's structure. e.g. windows intact with burglar proof, crack in the building, water leakages, fencing and others.
Purpose/importance	To ensure safety of government assets and the occupants.
Source/collection of data	Appraisal reports per building with recommendations.
Target 12 / 13	40
Method of calculation	Simple count.
Data limitations	Limited budget to implement all identified shortcomings.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Senior Manager: Security Services

Concepts	Performance Indicator Descriptions
Indicator title	Number of awareness campaigns (Corruption, fraud and theft)
Short definition	Awareness campaigns involve information sessions to employees regarding information management, prevention of fraud and corruption including factors contributing to theft.
Purpose/importance	Minimize incidents of corruption, fraud and theft.
Source/collection of data	Invitations, agenda, attendance registers and presentations
Target 12 / 13	16
Method of calculation	Simple count.
Data limitations	Competing priorities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Senior Manager: Security Services

Concepts	Performance Indicator Descriptions
Indicator title	Number of security risk assessment (Audits) carried out
Short definition	Security risks assessment or audit deals with information security matters relating to handling and storage of classified information, risk and threats analysis within the environment and crafting of building evacuation plans.
Purpose/importance	To combat breach of security regarding leaking of information, safety threats during departmental events and disaster management readiness.
Source/collection of data	Assessment report, information sessions to action leaders
Target 12 / 13	60
Method of calculation	Simple count.
Data limitations	Non-vetted/screened officials dealing with classified information. Non-notification of security officials on departmental strategic events and limited budget for security systems.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Indicator responsibility	Senior Manager: Security Services

ANNEXTURE

3. PROGRAMME 3: EXPANDED PUBLIC WORKS PROGRAMME

Community Development Sub-Programme

Programme performance indicators – 2012/2013

Indicator title	Number of EPWP work opportunities created on Department Public Works Projects
Short definition	Paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose/importance	It is to contribute towards the attainment of Government Priority of Creating decent work opportunities.
Source/collection of data	MIS and WBS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	3, 500
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time. In the case of social sector projects, learnerships will also constitute job opportunities. The same individual can be employed on different projects and each period of employment will be counted as a job opportunity.
Data limitations	Limitations with data from public bodies.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director: EPWP

Indicator title	Number of Full time Equivalent.
Short definition	Paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a work opportunity.
Purpose/importance	It is to contribute towards the attainment of Government Priority of Creating decent work opportunities.
Source/collection of data	MIS and WBS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	198
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time. In the case of social sector projects, learnerships will also constitute job opportunities. The same individual can be employed on different projects and each period of employment will be counted as a job opportunity.
Data limitations	Limitations with data from public bodies.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director: EPWP

Indicator title	Number of community development Initiatives: Township Revitalisation Programme
Short definition	The programme entails the upgrading of gravel streets into paved roads utilising interlocking paving bricks.
Purpose/importance	Priority of the Free State Government to create decent jobs
Source/collection of data	MIS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	10
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time and kilometres completed.
Data limitations	No limitations.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director :EPWP

Indicator title	Number of community development Initiatives: Cemetery Maintenance Programme
Short definition	The programme seeks to address the maintenance of active and old cemetery areas in a way that makes them attractive places to visit using conservation practices that can be supported by community involvement.
Purpose/importance	Create decent jobs whilst providing maintenance services
Source/collection of data	MIS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	11 cemetery sites
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time
Data limitations	No Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director EPWP

Indicator title	Number of community development Initiatives: Food for Waste Programme
Short definition	The programme involves beneficiaries collecting waste and compensated in exchange with food parcels. The programme aims at improving environmental cleanliness among local communities and ensuring a safe and healthy environment
Purpose/importance	The short term intention of the programme is to contribute towards alleviating hunger and poverty through deliberate focus on the vulnerable and poor households both in terms of direct participation as workers and as direct beneficiaries by receiving waste collection services.
Source/collection of data	MIS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	3
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time
Data limitations	No Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director: EPWP

Indicator title	Number of community development Initiatives: Community Development Workers.
Short definition	The programme provides employment safety net by providing beneficiaries with a minimum number of regular days of work, thus providing a predictable income stream. The work performed under this programme includes cleaning of storm water channels, cleaning of streets and public buildings e.g. SAPS buildings, clinics, libraries, taxi ranks, stadiums and cleaning of illegal dumping sites
Purpose/importance	The Programme is aimed at addressing poverty and unemployment
Source/collection of data	MIS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	6
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time
Data limitations	No Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director: EPWP

Indicator title	Number of community development Initiatives: Community Halls Renovations
Short definition	The programme involves refurbishing and building of community halls.
Purpose/importance	The programme is intended to create work opportunities whilst providing social infrastructure.
Source/collection of data	MIS simplified beneficiary forms, beneficiary attendance registers and Service Providers payment certificates on a monthly basis
Target 12/ 13	5
Method of calculation	1 job opportunity = paid work created for an individual on an EPWP project for any period of time
Data limitations	No Limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director: EPWP

Innovation and Empowerment Sub-Programme

Programme performance indicators – 2012/2013

Indicator title	Number of Emerging Contractors created
Short definition	Structured formal learning programme that intends to develop emerging contractors.
Purpose/importance	To develop emerging contractors into sustainable construction entities able to execute labour intensive projects. Emerging contractor on CIDB GB grading 1 & 2 to grading 3 value range from 0 – 2m.
Source/collection of data	Number of infrastructure programmes available to be used for practical training
Target 12/ 13	(50) emerging contractors on a 3 year programme
Method of calculation	Prescribed CIDB targeting strategy. Check departmental budget and utilise 5% infrastructure project value over MTEF
Data limitations	Availability of infrastructure projects available
Type of indicator (Output)	50 Sustainable emerging contractors
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director – EPWP

Indicator title	New Venture Creation
Short definition	Developmental programme for young people.
Purpose/importance	To develop competent and sustainable
Source/collection of data	Availability of budget allocation and the demand for HDI's to participate meaningfully in the economy of the country
Target 12/ 13	30 young people: 3 year programme
Method of calculation	Availability of practical projects and budget allocation
Data limitations	Availability of practical projects
Type of indicator	Skilled entrepreneurs
Calculation type	Simple count
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director – EPWP

Indicator title	Number of unemployed National Youth Service participating in infrastructure projects
Short definition	National youth programme aimed at engaging young people in community service, also increasing their skill, education and opportunities to generate income
Purpose/importance	To equip and empower unemployed youth with technical skills relating to functions performed by Public Works.
Source/collection of data	Availability of budget allocation and the demand for skills development in conjunction with ASGISA
Target 12/ 13	536 (Practical)
Method of calculation	Budget allocation to the programme
Data limitations	The availability of work placement during practical training
Type of indicator	Skilled young people
Calculation type	Simple Count
Reporting cycle	Quarterly
New indicator	Existing indicator
Indicator responsibility	Chief Director – EPWP

Coordination and Compliance Monitoring Sub-Programme

Programme performance indicators – 2012/2013

Indicator title	Number of EPWP work opportunities created
Short definition	<p>Paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as a job opportunity</p> <p>Temporary work created on any EPWP Project for a minimum period of employment Workers employed earn a minimum wage on the programme Workers employed are skilled in the programme for future employment opportunities</p>
Purpose/importance	Alleviation of poverty and unemployment, as well as providing training opportunities to workers
Source/collection of data	submission of data for reporting purposes (IDs, attendance registers, proof of payment) compliant data captured on simplified forms, then captured on the Integrated Reporting System
Target 12/ 13	36,533
Method of calculation	Simple count given by National Department of Public Works and are aligned to business plans from implementing bodies. These are cumulative
Data limitations	<p>Projects are implemented outside of the department and centralisation of the reporting system</p> <p>Non- submission of data for reporting purposes (IDs, attendance registers, proof of payment)</p> <p>Data Management</p>
Type of indicator	Outputs
Calculation type	Done at national level based on MIG for municipalities and Infrastructure Enhancement Grant for departments
Reporting cycle	Quarterly
New indicator	Existing
Indicator responsibility	Chief Director – EPWP

Indicator title	Monitoring all initiatives for compliance with EPWP guidelines
Short definition	All projects implemented in the province are implemented labour intensively, workers are paid minimum wage and that they receive training Employees on own EPWP are registered for UIF and COIDA and encourage public bodies to do the same
Purpose/importance	Adherence to EPWP Guidelines
Source/collection of data	Aligned tender documents before advertisement
Target 12/ 13	36,533 (baseline)
Method of calculation	Simple count given by National Department of Public Works and are aligned to business plans from implementing bodies. These are cumulative
Data limitations	Reluctance by implementing public bodies to involve the technical support teams during design stage of projects
Type of indicator	Outputs
Calculation type	Done at national level based on MIG for municipalities and Infrastructure Enhancement Grant for departments Deputy directors for Technical Support and Monitoring
Reporting cycle	Continuous
New indicator	Existing
Indicator responsibility	Chief Director – EPWP

Indicator title	Number of data quality audits conducted
Short definition	As defined by the Praxiom Research Group, an audit is "an evidence gathering process." Quality audits focus on establishing as much evidence as possible to either support or refute the claim that a company is in control of its processes and documents. This evidence is gathered by observation, interviews and requests for documentation. Auditors are trained to determine if corporate quality management systems are in compliance with predetermined standards.
Purpose/importance	To compare the data thus collected with the data that is gathered through the EPWP's data capturing systems
Source/collection of data	Project sites
Target 12/ 13	4
Method of calculation	Simple count
Data limitations	Conducted by the National Department of Public Works
Type of indicator	Output
Calculation type	Done at national level based on MIG for municipalities and Infrastructure Enhancement Grant for departments Deputy directors for Technical Support and Monitoring
Reporting cycle	Quarterly
New indicator	None
Indicator responsibility	Chief Director – EPWP

Indicator title	Number of impact studies conducted
Short definition	"Social impact assessment includes the processes of analyzing, monitoring and managing the intended and unintended social consequences, both positive and negative, of planned interventions (policies, programs, plans, projects) and any social change processes invoked by those interventions. Its primary purpose is to bring about a more sustainable and equitable biophysical and human environment." (International Association for Impact Assessment)
Purpose/importance	To determine the extent to which the EPWP contributes to reducing unemployment and alleviating poverty.
Source/collection of data	Communities in which projects were implemented
Target 12/ 13	1
Method of calculation	Simple count
Data limitations	Incomplete information on questionnaires, availability of respondents
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	None
Indicator responsibility	Chief Director – EPWP

ANNEXTURE