

## ANNEXURE E: TECHNICAL PROGRAMME PERFORMANCE INDICATOR DESCRIPTIONS

### 1.1 Programme 1: Administration – Corporate Support sub-programme.

1.1.1 Human Resource Management	
Indicator Title	Number of people appointed to reduce the vacancy rate.
Short definition	Describes how many people will be appointed to reduce the vacancy rate in the 2014/2015 financial year.
Purpose/importance	Indicates how many vacant and critical posts will be filled to match the Department's needs to ensure delivery of services against the available budget.
Source/collection of data	Emanates from the 2014/2015 Departmental Human Resources Plan. Human resource requirements list from Programme Managers.
Target 2014/2015	180
Method of calculation	Simple count.
Data limitations	Reprioritisation/policy directive
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
1.1.2 Employee Health and Wellness	
Indicator Title	Number of wellness interventions implemented.
Short definition	Describes the wellness programmes to be undertaken on the four wellness pillars namely, Health and Productivity Management, Wellness Management, HIV/AIDS and TB management and Safety, Health, Environment, Risk and Quality (SHERQ).
Purpose/importance	Ensure that officials are informed and screened on health conditions for optimum productivity.
Source/collection of data	Annual health and wellness schedule. Attendance registers. Reports. Policies.
Target 2014/2015	4
Method of calculation	Simple count.
Data limitations	Non-attendance by employees. Reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
1.1.3 Human Resource Development	
Indicator Title	Number of training interventions implemented.
Short definition	Describes the training interventions including, *Internships, Bursaries, DPSA compulsory training, work related training/line management training and generic skills interventions.
Purpose/importance	Ensures a skilled workforce that will respond to service delivery needs.
Source/collection of data	Departmental Works Skills Plan. List of people trained per training intervention.
Target 2014/2015	5
Method of calculation	Simple count.
Data limitations	Budget reprioritisation.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
1.1.4 Information Communication Technology (ICT)	
Indicator Title	Number of offices connected to the ICT network (access to e-mail & internet)
Short definition	Describes the additional number of Departmental offices (Head office and Districts) connected to the Departmental ICT network to access email, Intranet and Internet services informed by the number of officials who are required by the nature of their duties, to be connected to the ICT network.
Purpose/importance	Ensures connectivity to improve communication and employee operations.
Source/collection of data	List of additional buildings/offices connected.
Target 2014/2015	4
Method of calculation	Simple count.
Data limitations	Reprioritisation. SITA processes.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

<b>1.1.5 Internal Audit</b>	
<b>Indicator title</b>	<b>Number of audits performed at identified high risk areas.</b>
Short definition	Audits performed at high risk areas based on the risk ratings outlined in the internal audit annual operational plan approved by the Audit Committee.
Purpose/importance	To evaluate the adequacy and effectiveness of internal controls.
Source/collection of data	Departmental Risk Register. Auditor General Management Report; Internal Audit Strategic Plan. Audit Report.
<b>Target 2014/2015</b>	<b>12</b>
Method of calculation	Simple count
Data limitations	Lack of source documents. Internal audit capacity. Delays in input from management to confirm the findings. Non-adherence of managers to audit timeframes.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager

## **1.2 Programme 2: Public Works Infrastructure.**

<b>1.2.1 Planning Sub Programme</b>	
<b>Indicator title</b>	<b>Custodian Asset Management Plan(C-AMP)compiled and submitted to Provincial Treasury in accordance with GIAMA</b>
Short definition	The indicator requires the Department as a custodian to compile an annual C-AMP. This plan is a consolidation of immovable asset needs of provincial user departments, presented in the form of User Asset Management Plans (U-AMPS) submitted to Provincial Treasury for funding. It forms a basis for accommodation, maintenance, acquisition and disposal plans.
Purpose/importance	The purpose of the C-AMP is to ensure that immovable assets are efficiently and effectively managed throughout their lifecycle. This plan is submitted to Provincial Treasury to request funding for identified priorities outlined in the C-AMP.
Source/collection of data	User Asset Management Plans. Summary of the condition of State owned properties in the Immovable Asset Register. Approved and funded C-AMP.
<b>Target 2014/2015</b>	<b>1</b>
Method of calculation	Simple count
Data limitations	User Department not submitting U-AMPS. Integrity of data.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Annually
New indicator	Revised
Desired performance	The actual performance should equal the desired performance.
Indicator responsibility	Senior Manager.

<b>1.2.2 Design Sub-Programme</b>	
<b>Indicator title</b>	<b>Number of detailed designs out on tender</b>
Short definition	Identifies the number of detailed designs of new, upgrading and alterations of building infrastructure on procurement intended to facilitate the delivery of building infrastructure to user departments.
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plan are advertised to attract qualifying contractors to deliver building infrastructure.
Source/collection of data	Completed designs and documentation. List of infrastructure projects out on tender (advertised). I-Tender printout.
<b>Target 2014/2015</b>	<b>4</b>
Method of calculation	Simple count
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

<b>1.2.3 Construction Sub-Programme</b>	
<b>Indicator title</b>	<b>Number of projects completed within the agreed time period</b>
Short definition	Identifies the number of capital infrastructure (new construction, upgrading and refurbishment) projects which have been completed within the agreed contract period set for delivery. Agreed contract period also includes approved contract period extensions.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period including approved contract period extensions.
Source/collection of data	Approved Project List. Project Execution Plans. Practical Completion Certificate.
<b>Target 2014/2015</b>	<b>14</b>
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed period after approved extensions.
Data limitations	Delays within the contract period resulting from labour disputes, inclement weather conditions, non-payment of contractors, poor performance by contractors, reprioritisation including other inherent risks.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

Indicator title	Number of projects completed within agreed budget
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects. This includes approved variation orders and budget adjustments.
Purpose/importance	To identify the number of projects completed within the approved budget.
Source/collection of data	Approved Project List. Project Execution Plans. Practical Completion Certificate.
<b>Target 2014/2015</b>	<b>14</b>
Method of calculation	Simple count of the number of projects completed.
Data limitations	Delays within the contract period resulting from labour disputes, inclement weather conditions, non-payment of contractors, poor performance by contractors, reprioritisation, material escalations including other inherent risks.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

#### 1.2.4 Maintenance Sub-Programme

Indicator title	Number of planned maintenance projects completed.
Short definition	Identify the number of planned maintenance (routine, scheduled and alterations) projects completed on building infrastructure as per request including the multi-year projects.
Purpose/importance	To determine the efficiency and effectiveness rate of completed maintenance projects identified for execution, as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure.
Source/collection of data	The information comes from a project management system maintained for planned maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate/certified payment advice. The information is collected from the responsibility works managers/project managers.
<b>Target 2014/2015</b>	<b>2</b>
Method of calculation	Simple count of the number of projects completed.
Data limitations	Unavailability of accurate data.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

Indicator title	Number of planned maintenance projects completed within agreed budget
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for the delivery of projects including approved variation orders and budget adjustments.
Purpose/importance	To determine the efficiency and effectiveness rate of completing identified maintenance projects within the agreed budget including approved variation orders and budget adjustments.
Source/collection of data	List of completed projects. Practical Completion Certificates. Final expenditure figure.
<b>Target 2014/2015</b>	<b>2</b>
Method of calculation	Simple count of the planned maintenance projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

Indicator title	Number of planned maintenance projects awarded
Short definition	Identifies the number of planned maintenance projects awarded to responsive contractors/bidders/service providers for execution of maintenance projects.
Purpose/importance	To ensure that planned maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	List of maintenance projects awarded to successful bidders.
<b>Target 2014/2015</b>	<b>3</b>
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Non-responsive bids. Delays in procurement processes. Alteration of project scope by client.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

<b>1.2.5 Immovable Asset Management Sub-Programme</b>	
<b>Indicator title</b>	<b>Number of immovable assets recorded in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury.</b>
Short definition	To identify the number of immovable assets in the Immovable Asset Register which meet the mandatory requirements set by National Treasury. The immovable assets refer to an erven or land parcel. The target is cumulative and might vary due to physical verification of assets and vesting
Purpose/importance	To achieve a credible accurate Immovable Asset Register to meet National Treasury mandatory requirements.
Source/collection of data	Deeds Office Data, Immovable Asset Register, Surveyor General Diagrams, valuation rolls.
<b>Target 2014/2015</b>	<b>3 649</b>
Method of calculation	Counting of immovable assets.
Data limitations	Incomplete or inaccurate data, unsurveyed land.
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No (revised).
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

<b>Immovable Asset Management Sub-Programme</b>	
<b>Indicator title</b>	<b>Number of assets acquired</b>
Short definition	Acquisition of immovable assets in terms of the accommodation requirements identified in the acquisition plans in the User Asset Management Plans of the various users and acquisition plan.
Purpose/importance	To provide suitable immovable assets to various users required to meet service delivery objectives.
Source/collection of data	Immovable Asset Register. Title Deed. Offers to Purchase. Excel spreadsheet listing new acquisitions.
<b>Target 2014/2015</b>	<b>1</b>
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	Dependency on stakeholders processes. Tedious procurement processes. Reprioritisation
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance
Indicator responsibility	Senior Manager.

<b>1.2.6 Facility Operations Sub Programme</b>	
<b>6.1.6.1. Operational Property and Housekeeping Sub sub-programme</b>	
<b>Indicator title</b>	<b>Number of properties receiving facilities management service (cleaning and garden service).</b>
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries.
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
<b>Target 2014/2015</b>	<b>40</b>
Method of calculation	Simple count of number of properties that received facilities management services.
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output.
Calculation type	Cumulative
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
<b>Indicator title</b>	<b>Number of condition assessments conducted on state-owned buildings.</b>
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor; C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will inform maintenance needs.
Purpose/importance	To ensure that all buildings are in a good and excellent condition to enable service delivery and comply with Occupational Health and Safety Act (OHSA) requirements.
Source/collection of data	List of identified buildings. Completed condition assessments reports with ratings.
<b>Target 2014/2015</b>	<b>15</b>
Method of calculation	Simple count.
Data limitations	Reprioritisation. Lack of capacity(funding and technical expertise)
Type of indicator	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance. (20% of total infrastructure portfolio).
Indicator responsibility	Senior Manager.

### 1.3 Programme 3: Expanded Public Works Programme.

#### 1.3.1 Community Development Sub-Programme

Indicator title	Number of EPWP work opportunities created by the Provincial Department of Public Works and Infrastructure
Short definition	Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/importance	The indicator measures the work opportunities created by the provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure reports.
<b>Target 2014/2015</b>	<b>2 600</b>
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.
Indicator title	Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works and Infrastructure
Short definition	Total number of Person Days (one person year of employment) divided by 230 of employment days in a year. 230 Days is a number available to work in year excluding weekends and holidays.
Purpose/importance	The indicator aggregates the duration of employment. It measures impact in terms of period spent by the beneficiary on projects (reasonably 100 days aggregated using all days worked by the beneficiaries/participants) of the work opportunities created by the Provincial Department of Public Works and Infrastructure.
Source/collection of data	EPWP Annexure Reports.
<b>Target 2014/2015</b>	<b>1 628</b>
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output Indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

#### 1.3.2 Innovation and Empowerment Sub programme

Indicator title	Number of Beneficiary Empowerment Interventions
Short definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Purpose/importance	To develop, empower and skill EPWP designated group (emerging contractors, unemployed youth) to become employable
Source/collection of data	NYS project plans, Contractor Development project plans, Coaching & Mentoring project plans, Learnership project plans, Apprenticeship Project plans, and Artisan project plans.
<b>Target 2014/2015</b>	<b>1</b>
Method of calculation	Simple Counting.
Data limitations	None.
Type of indicator	Output indicator.
Calculation type	The reported performance is cumulative.
Reporting cycle	Quarterly.
New indicator	Yes.
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager.

#### 1.3.3 Coordination and Compliance Monitoring Sub-Programme

Indicator title	Number of public bodies reporting on EPWP targets within the Province
Short definition	To maximise reporting by public bodies involved in the creation of EPWP work opportunities within the Province to ensure that the provincial co-ordination and support function is extended to all public bodies namely, implementing provincial departments, municipalities, CoGTA.
Purpose/importance	This indicator is intended to ensure that the set provincial EPWP work opportunities targets are achieved by public bodies.
Source/collection of data	Extract from Management Information System/Integrated Reporting System/Web-bases System reports indicating EPWP work opportunities reported by public bodies within the Province (provincial departments, municipalities, CoGTA).
<b>Target 2014/2015</b>	<b>33</b>
Method of calculation	Simple count
Data limitations	Inaccurate or incomplete reporting by Public Bodies, lack of reporting, lack of data capturing capacity, late of projects due to procurement processes, low expenditure on incentive grant.
Type of indicator	Output.
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	New.
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager

<b>Indicator title</b>	<b>Number of intervention implemented to support public bodies in the creation of targeted number of work opportunities</b>
Short definition	To ensure that Provincial coordination provides the necessary support and guidance to the public bodies involved in the implementation of EPWP initiatives. Some of the support interventions amongst others include one-on-one engagements, system training, data capturing, technical support, on-site visits, data quality assurance, Provincial, Sector and District meetings
Purpose/importance	To provide the public bodies with the necessary understanding of the EPWP guidelines and prescripts in order for them to meet their set EPWP work opportunities and Full Time Equivalent targets.
Source/collection of data	Training manuals. Site visit project plan. Beneficiary data training schedule. Minutes of meetings/engagements. Attendance registers of training, workshops., Site visit reports
Target 2014/2015	<b>5</b>
Method of calculation	Simple count of interventions
Data limitations	Non-attendance by public bodies. Lack of data capturing capacity, lack of registering and reporting on EPWP projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Indicator responsibility	Senior Manager

## ANNEXURE G: TECHNICAL DESCRIPTIONS FOR STRATEGIC OBJECTIVE ANNUAL TARGETS

### PROGRAMME 1

**Strategic Objective 1.1: Create and sustain a supportive working environment through recruiting candidates with requisite skills to reduce the vacancy rate.**

1.3.4 Corporate Services	
<b>Indicator Title</b>	<b>Percentage of implementing Corporate Support Directorates score 3 on 80%(yellow)of the Management Performance Assessment Tool (MPAT) standards- Strategic Management, Governance, Human Resource Management and Financial Management.</b>
Short definition	Focus on assessing Departmental management practices to improve service delivery, measuring four Key Performance Areas of Departmental Performance namely: strategic management, human resources management, governance and accountability and financial management.
Purpose/importance	MPAT is a credible and objective tool and methodology that has been introduced for assessing management performance in the Department.
Source/collection of data	Management Performance Assessment Tool standards. Evidence documents uploaded on MPAT website.
<b>Target 2014/2015</b>	<b>3 Directorates score 80% of MPAT standards.</b>
Method of calculation	Simple count.
Data limitations	Lack of source documents. Loading of incorrect evidence documents on the system.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Annually
New indicator	Yes
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Objective responsibility	Implementing Corporate Support Senior Managers

**Strategic Objective 1.3: Create and sustain a performance culture within the Department.**

1.3.5 Research, Monitoring and Evaluation	
<b>Indicator Title</b>	<b>Number of frontline staff capacitated on Departmental strategy and in the implementation of Batho Pele Change Management Programmes.</b>
Short definition	Describes the number of officials informed on Departmental Performance information in relation to strategic planning, monitoring, reporting and evaluation as well as Batho Pele Change Management Engagement Programme.
Purpose/importance	Ensures that officials are informed on Departmental Strategy to facilitate implementation of pre-determined objectives as required by the Framework for Managing Programme Performance Information.
Source/collection of data	List of frontline staff to be informed. Information sessions schedule. Attendance Registers and training presentation.
<b>Target 2014/2015</b>	<b>700</b>
Method of calculation	Simple count.
Data limitations	Nonattendance by officials and reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.6 Research, Monitoring and Evaluation	
<b>Indicator Title</b>	<b>Number of completed evaluation reports.</b>
Short definition	It describes the number of reports produced to assess whether or not Departmental programmes/plans are resulting in their intended impacts highlighting what the Department aim to change during the medium-term for intended beneficiaries.
Purpose/importance	Assess the performance of the Department to determine the results of implemented programmes for effectiveness, efficiency, value for money and sustainability in order to inform improvements regarding Departmental programmes/plans. The aim is to reflect what is working and what not working and revising interventions is accordingly.
Source/collection of data	Identified service delivery gaps. Research proposal. Evaluation report
<b>Target 2014/2015</b>	<b>2</b>
Method of calculation	Simple count.
Data limitations	Non-participation by respondents.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

## Strategic Objective 1.4: Ensure compliance to principles of good governance.

1.3.7 Information Communication Technology	
Indicator Title	Number Departmental Buildings with improved signage.
Short definition	Describes the number of Departmental offices (Head office and District) offices to have Departmental signage (name of Department and logo/symbol).
Purpose/importance	Easy access for citizens/communities visiting the Department.
Source/collection of data	List of targeted buildings to receive signage (to be branded).
Target 2014/2015	8
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.8 Information Communication Technology	
Indicator Title	Number of frontline employees in position of name tags.
Short definition	Describes the number of departmental officials who will receive name tags/ identifiers for easy identification by citizens/stakeholders visiting Departmental offices.
Purpose/importance	Will ensure visibility and accessibility of frontline employees to improve accountability, attitude, courtesy and responsiveness of the Department to its citizens in line with Batho Pele principles.
Source/collection of data	List of frontline officials who will receive name tags.
Target 2014/2015	700
Method of calculation	Simple count.
Data limitations	Reprioritisation.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.9 Finance	
Indicator Title	Amount of revenue reported from all sources.
Short definition	Indicates income that the Department plans to generate from parking, dwellings (commercial and residential), office accommodation, selling of bid documentation and others.
Purpose/importance	Contributes towards the provincial revenue base.
Source/collection of data	Persal deduction. Lease register, BAS reports.
Target 2014/2015	R34.920 m
Method of calculation	Simple count.
Data limitations	Poor management of contracts.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.10 Finance	
Indicator Title	Percentage of undisputed invoices paid within 30 days.
Short definition	Refers to the 30 days payment cycle in line with prescripts upon receipt of correct and timely invoices from service providers.
Purpose/importance	A key intervention aimed at improving business processes and operations to ensure payments to suppliers within 30 days.
Source/collection of data	30 days payment report.
Target 2014/2015	100%
Method of calculation	Simple count.
Data limitations	Late receipt of invoices from suppliers. Outdated information on invoices.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal planned target.
Objective responsibility	Senior Manager.

1.3.11 Legal Services	
Indicator Title	Number of valid contracts monitored for compliance.
Short definition	Refers to the management of contracts that the Department enters into with different stakeholders to reduce lawsuits.
Purpose/importance	Ensure that the Department does not enter into contracts that might have a negative effect on its operations and reputation.
Source/collection of data	Lease contracts from the lease register, Parking contracts and Inter-departmental contracts (Service Level Agreements).
Target 2014/2015	300
Method of calculation	Simple count.
Data limitations	Poor management of contracts.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance should be equal, lower or more than the targeted performance.
Objective responsibility	Senior Manager.



## PROGRAMME 2

**Strategic Objective 2.1: Facilitate and promote sustainable infrastructure by completing all construction and maintenance projects within contract time and budget in accordance with built sector norms and standards.**

<b>1.3.12 Construction</b>	
<b>Indicator Title</b>	<b>Number of projects completed for Department's own and client Departments.</b>
Short definition	Refers to the construction/maintenance infrastructure projects that the Department will complete for its own and client departments as the implementing agent for infrastructure projects for all client departments. The project budgets for client departments are shown at the relevant departmental votes.
Purpose/importance	Delivery of needed socio-economic infrastructure as per identified needs by client departments.
Source/collection of data	Client Department project lists.
<b>Target 2014/2015</b>	<b>20</b>
Method of calculation	Simple count.
Data limitations	Delays within the contract period resulting from labour disputes, inclement weather conditions, non-payment of contractors, poor performance by contractors, reprioritisation including other infrastructure projects inherent risks.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

**Strategic Objective 3.1: Create an enabling environment by ensuring that 70% of provincial leased portfolio is owned by black landlords.**

<b>1.3.13 Immovable Asset Management</b>	
<b>Indicator Title</b>	<b>Number of leased-in portfolio owned by black landlords.</b>
Short definition	Indicates efforts by the Department to rent property from the black landlords in an effort to assist them to enter the fixed property industry which is by far dominated by the Previously Advantaged Individuals with the aim to change Property relations in the Province.
Purpose/importance	Increase and allow participation of black landlords in the property market.
Source/collection of data	Leased in contracts.
<b>Target 2014/2015</b>	<b>*11 new entrants</b>
Method of calculation	Simple count.
Data limitations	Limited office stock from black landlords.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

**Strategic Objective 3.2. Manage provincial government owned and leased immovable assets effectively in terms of Government Immovable Asset Management Act prescripts.**

<b>1.3.14 Immovable Asset Management</b>	
<b>Indicator Title</b>	<b>Number of properties disposed</b>
Short definition	Refers to the selling, exchange or donating of properties which are not needed by government anymore.
Purpose/importance	Property is disposed when the department is no longer able to maintain redundant properties. It is then transferred to rightful owner.
Source/collection of data	Immovable Asset Register, Title Deeds and Offers to Purchase, Excel spreadsheet listing disposed items.
<b>Target 2014/2015</b>	<b>71</b>
Method of calculation	Simple count.
Data limitations	Non-Compliant Asset Register, Financial challenges of owners when selling.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	The actual performance should equal the desired performance.
Objective responsibility	Senior Manager.

<b>1.3.15 Immovable Asset Management</b>	
<b>Indicator Title</b>	<b>Amount of revenue collected</b>
Short definition	The total amount of revenue planned to be collected from the government properties leased out to tenants
Purpose/importance	To ensure that rental is recorded, accounted and collected to bolster departmental revenue
Source/collection of data	Lease Register, PERSAL Deductions Schedules BAS Reports, PASTEL
<b>Target 2014/2015</b>	<b>R31.637m</b>
Method of calculation	Simple count.
Data limitations	Contract review processes
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

## PROGRAMME 3

### Strategic Objective 4.1: Promote and create decent work opportunities through the provision of training and implementation of community development initiatives.

1.3.16 Community Development	
Indicator Title	Number of community development initiatives
Short definition	Community development Initiatives include Cemetery Maintenance, Cash for Waste, Community Hall Renovation, Township Revitalisation and Community Work Programmes.
Purpose/importance	The programme provides an employment safety net by giving participants a minimum number of regular days of work, typically three days a week or twelve days a month.
Source/collection of data	Attendance Registers of beneficiaries.
Target 2014/2015	*5
Method of calculation	Simple count
Data limitations	No limitations
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

### Strategic Objective 4.3: Coordinate all stakeholders towards the successful implementation of the EPWP within the Province.

1.3.17 Coordination and Compliance Monitoring	
Indicator Title	Number of work opportunities created by the province.
Short definition	Refers to work opportunities created by municipalities and provincial departments in the Province.
Purpose/importance	It aims to provide work opportunities to the unemployed.
Source/collection of data	EPWP Annexure Reports.
Target 2014/2015	58 505
Method of calculation	Simple Count.
Data limitations	Public bodies do not register all projects where work opportunities are created.
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.18 Coordination and Compliance Monitoring	
Indicator Title	Number of work opportunities created for women by the province (55%).
Short definition	The number of work opportunities created for women as a percentage of the total number of EPWP
Purpose/importance	The indicator is intended to measure the work opportunities created for women by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Target 2014/2015	19 021
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for women divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

1.3.19 Coordination and Compliance Monitoring	
Indicator Title	Number of work opportunities created for youth by the province (55%).
Short definition	The number of work opportunities created for young people aged between 16-35 years as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments
Purpose/importance	The indicator is intended to measure the work opportunities created for youth by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Target 2014/2015	19 021
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for youth divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.

<b>1.3.20 Coordination and Compliance Monitoring</b>	
<b>Indicator Title</b>	<b>Number of work opportunities created for people with disabilities by the province (2%).</b>
Short definition	The number of work opportunities created for people with disabilities in the programme as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments.
Purpose/importance	Its intention is to provide work opportunities for people living with disabilities by the departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
<b>Target 2014/2015</b>	<b>691</b>
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for people with disabilities divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of objective	Output.
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	No.
Desired performance	Actual performance equal, lower or more than targeted performance.
Objective responsibility	Senior Manager.