

7.1.4 Sub Programme 2.5: Maintenance

Objective of sub-programme:

- Will entail the following four maintenance activities and or sub sub-programmes:
- Routine maintenance (Unplanned Maintenance)
- Schedule maintenance (Planned Maintenance)
- Conditions assessment of all buildings
- Alterations (Alterations refers to changes that are required for reasons other than 'maintaining the asset, e.g. changes to interior walls)

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	n/a	Number of planned maintenance projects awarded	Number of planned maintenance projects awarded	Number of planned maintenance projects awarded
2.	n/a	Number of planned maintenance projects completed within the agreed contract period.	Number of planned maintenance projects completed within the agreed contract period.	Number of planned maintenance projects completed within the agreed contract period.
3.	n/a	Number of planned maintenance projects completed within agreed budget.	Number of planned maintenance projects completed within agreed budget.	Number of planned maintenance projects completed within agreed budget.

Technical Indicator Description

Indicator title	Number of planned maintenance projects awarded
Short definition	Identifies the number of planned maintenance projects award to contractors and service providers for execution.
Purpose/importance	To ensure that planned maintenance projects identified in the infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of planned maintenance projects awarded to successful bidders.
Method of calculation of output	Simple count of number of planned maintenance projects awarded.
Target	The target is based on the number of planned maintenance projects intended to be awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New Indicator	No
Desired performance	Higher – more projects being awarded
Indicator responsibility	Head of Branch

Indicator title	Number of planned maintenance projects completed within the agreed contract period.
Short definition	Identifies the number of planned maintenance projects which have been completed within the agreed contract period set for delivery and agreed contract extensions.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed contract period. The importance is to ensure that the planned maintenance projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project manager system maintained for planned maintenance project reflecting the start date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the planned maintenance projects completed within the agreed contract period. (Excludes the number of day-to-day maintenance)
Target	The target is based on the number of planned maintenance projects planned to be completed within the agreed contract time.
Data limitations	Delay within the contract period, labour disputes and inclement weather conditions, vis major
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within time.
Indicator responsibility	Head of Branch

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 delivery of projects.
Purpose/importance	Maintain a record of planned maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source of data or collection of data	The information comes from a project management system (with supporting documents) maintained for planned maintenance projects reflecting the project budget allocation and final expenditure figure. Practical Completion Certificates. The information is collected from the responsibility managers/project managers.
Method of calculation	Simple count of the number of planned maintenance projects completed within the agreed budget. (Excludes the number of day-to-day maintenance)
Target	The target is based on the number of projects planned to be completed within the agreed contract period.
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	Higher – more projects being executed and completed within budget.
Indicator responsibility	Head of Branch

7.1.5 Sub Programme 2.6: Immovable Asset Management

Objective of sub-programme:

To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the plan and in terms of the Land Administration Acts, 1998, which entails:

- Acquiring and disposal of properties
- Lease Administration
- Collection of revenue and revenue generation
- Management of the asset register
- Monitor the utilisation of provincial government facilities
- Management of payment of all utilities

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	n/a	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	n/a

Technical Indicator Description

Indicator title	Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
Short definition	To identify the number of immovable assets verified in the IAR which meet the mandatory requirements set by National Treasury.
Purpose/importance	To achieve a credible accurate IAR to meet National Treasury mandatory requirements
Source/collection of data	Deeds office data/ Immovable Asset Register/ Surveyor General diagrams/ Valuation Rolls/ GIS, UAMPS/ Physical/ Desktop verification reports and vesting data
Method of calculation	Counting of immovable assets
Data limitations	Incomplete or inaccurate data, unsurveyed land, unregistered surveyed land, vesting (Item 28(1) certificates.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Revised

Desired performance	Improved Immovable Asset Register.
Indicator responsibility	Senior Manager

7.1.6 Sub Programme 2.7: Facilities Operations

Objective of sub-programme:

To manage the operations of buildings including facilities management, cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment. All services related to managing a building, The actual implementation cost of the projects will be captured under the appropriate sub-sub programmes, including security services.

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	n/a	Number of condition assessments conducted on state-owned buildings	n/a	Number of condition assessments conducted on state-owned buildings

Technical Indicator Description

Indicator title	Number of condition assessments conducted on state-owned buildings
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 trigger maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Actual performance to be higher than planned target
Indicator responsibility	Senior manager.

7.2 Programme 3: Expanded Public Works Programme

7.2.1 Sub Programme 3.2: Community Development

Objective of sub-programme:

- Programmes to bring about the development and empowerment of impoverished communities.

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	n/a	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads 	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads 	<ul style="list-style-type: none"> • Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads • Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads

Technical Indicator Description:

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Short Definition	1 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 DPW
Source/collection of data	EPWP Annexure reports
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 to the planned target
Indicator responsibility	Senior manager

Indicator Title	Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works/Roads
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
Source/collection of data	<i>EPWP Annexure Reports</i>
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 or more than a target.
Indicator responsibility	Senior manager

7.2.2 Sub Programme 3.3: Innovation and Empowerment

Objective of sub-programme:

- Programmes to develop contractor empowerment, development and Training including learnerships

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	n/a	<ul style="list-style-type: none"> • Number of Beneficiary Empowerment Interventions 	<ul style="list-style-type: none"> • Number of Beneficiary Empowerment Interventions 	<ul style="list-style-type: none"> • Number of Beneficiary Empowerment Interventions

Technical Indicator Description:

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 to become employable
Source/collection of data	Intervention plans: NYS project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans
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 or more than a target
Indicator responsibility	Senior Manager

7.2.3 Sub Programme 3.4: Co-ordination and Compliance Monitoring

Objective of sub-programme:

- This sub-programme includes the management and co-ordination expenditure on the Expanded Public Works Programme

No.	2014/15 Revised Indicators		2015/16 New Performance Indicators	
	Annual Indicators	Quarterly Indicators	Annual Indicators	Quarterly Indicators
1.	n/a	<ul style="list-style-type: none"> • Number of work opportunities created by the province • Number of Full Time Equivalents (FTE) created by the province • Number of work opportunities created for women by the province (%) • Number of work opportunities created for people with disabilities by the province (%) • Number of work opportunities created for youth by the province (%) 	<ul style="list-style-type: none"> • Number of public bodies reporting on EPWP targets within the Province • Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province 	<ul style="list-style-type: none"> • Number of public bodies reporting on EPWP targets within the Province • Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province

Technical Indicator Description:

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
Purpose/importance	To ensure that the provincial co-ordination and support function is extended to all public bodies.. This is intended to ensure that the set provincial EPWP work opportunities targets are achieved.
Source of data and or data collation	Extract from MIS/IRS/WBS reports indicating EPWP work opportunities reported by public bodies within the Province
Method of calculation of output	Simple count of public bodies reporting on EPWP targets from source documentation.

Data limitations	Inaccurate or incomplete reporting by Public Bodies
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
Indicator Status	New
Indicator responsibility	Senior Manager

Indicator title	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province
Short definition	To ensure that Provincial Coordination provides the necessary support and coordination interventions to public bodies implementing EPWP initiatives
Purpose/importance	To provide support to public bodies to meet their set EPWP targets. The following is a list of some of the interventions implemented: One-on-one engagements , Systems training, Data capturing support, Technical support, On-site visits, Data quality assurance (DQA) Provincial/Sector/District meetings
Source of data and or data collation	Training manuals, site visit project plan, beneficiary data, training schedule, minutes of meetings/engagements, attendance registers of training/workshops, site visit reports
Method of calculation of output	Simple count of interventions
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Indicator Status	New
Indicator responsibility	Senior Manager

8. Recommendations for future setting of targets

The workshop made the following recommendations:

- In cases where the objectives were not aligned to an indicator, it was recommended for the indicator to be reformulated to form part of non-customised provincial indicators.
- The provinces need to have discussions on what constitute a Public Works value chain such that any indicator will yield a specific output/outcome. This will also ensure ease of monitoring and reporting.
- A concern was raised regarding inconsistency in attending concurrent mandate workshops for continuity. It was recommended that the HODs should mandate a consistent team that will deliberate on the concurrent issues. In addition, at a planning stage, all line functions need to be present particularly in the setting/development of performance indicators.
- Any forum that deals with specific Sectoral issues should be communicated so that the relevant officials may attend. This is done so to avoid duplications and fragmentations which will eventually hamper decisions on Sectoral issues. Such forums include I-EWorks, GIAMA, Asset Register, EPWP etc.

9. Conclusion

In line with the FMPP, the National Department of Public Works assisted the Provincial Departments of Public Works in developing their customised indicators for the 2015/16 financial year. A number of challenges were raised in both workshops relating to the differences in provincial configurations as well as different business processes that are followed in achieving the planned targets guided by similar performance indicators.

In addition, there were also concerns with the audit findings on provincial information and the inconsistency thereof. In an effort to address these, the workshop considered the findings and their implications on the performance of the Provinces. This report incorporates a section on methodology which seeks to clarify the differences between Provinces and also seeks to shape a systematic and consistent audit process on performance information. These customised performance indicators will form part of the Provincial Annual Performance Plans and will therefore be reported on a quarterly basis to measure performance and improve service delivery.

10. Concurrence on the 2015/16 Customized Performance Indicators

The Customized Performance Indicators for 2015/16 were agreed upon and adopted. The concerns raised regarding the objectives within the Sub programme will be revisited in the 2016/17 planning session.

Quarter Reports to be sent to National Department of Public Works M&E Unit	
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The 2015/16 Customised Performance Indicators is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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