



REVISED TECHNICAL INDICATOR DESCRIPTIONS: STRATEGIC OBJECTIVES 2015-2020
(Annexure to 2017/18 APP)

Strategic Objective 1

Indicator title	Enhance good governance and accountability through sound strategic management and general support through legal advisory services, security, financial and human resource management.
Short definition	Full compliance with prescripts to ensure a high level of departmental performance through provision of leadership in the areas of Strategic planning, human, financial and risk management, monitoring and evaluation as well as total security management.
Purpose/importance	To ensure good governance in all aspects of the department's operations through adherence with legislation and accountability for state resources.
Source/collection of data	<ul style="list-style-type: none"> ✓ Annual Reports ✓ Audit findings ✓ Management Performance Assessment Tool (MPAT) findings
Method of calculation	✓ Simple count
Data limitations	Lack of compliance or ineffective controls
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Positive audit outcome and achievement of set targets
Indicator responsibility	Head: Public Works

Strategic Objective 2

Indicator title	Increase access to economic opportunities to broaden the base of targeted groups for economic empowerment
Short definition	Target special groups in the delivery of the department's mandate in order to achieve radical economic transformation.
Purpose/importance	To promote and provide support to emerging property owners / service providers operating in the property sector
Source/collection of data	SCM awards
Method of calculation	Simple count of awards to targeted groups
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Increased performance
Indicator responsibility	Chief Financial Officer

Strategic Objective 3

Indicator title	Improve immovable asset management and custodianship of all provincial assets and facilities
Short definition	Uniform management of Immovable Assets, through the coordination of the use of immovable assets with the service delivery objectives of the Provincial Departments and provision of provincial accommodation needs through acquisitions, hirings, disposals and lettings
Purpose/importance	To ensure effective provision of accommodation needs for provincial departments.
Source/collection of data	Immovable Asset register, Deeds and Surveyor General data, lease agreements

Method of calculation	Simple count
Data limitations	Incomplete or inaccurate data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Achievement of set target
Indicator responsibility	Chief Director – Property Management

Strategic Objective 4

Indicator title	Provide suitable accommodation for provincial departments effectively.
Short definition	Provision of provincial accommodation needs through acquisitions, hirings, disposals and lettings
Purpose/importance	To ensure effective provision of accommodation needs for provincial departments.
Source/collection of data	Asset register, Deeds and Surveyor General data, lease agreements,
Method of calculation	Simple count
Data limitations	Incomplete or inaccurate data
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	Achievement of set target
Indicator responsibility	Chief Director – Property Management

Strategic Objective 5

Indicator title	Enhance infrastructure planning and implementation
Short definition	Timeous planning and delivery of infrastructure
Purpose/importance	To ensure delivery of social infrastructure to enable service delivery by provincial government
Source/collection of data	WIMS system
Method of calculation	Simple count.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions. vis major and reviews of IPMPs (project lists) by client departments
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New Indicator	No
Desired performance	Higher performance – more projects being executed and completed within agreed contract period and budget.
Indicator responsibility	Chief Director - Operations

Strategic Objective 6

Indicator title	Deliver sustainable infrastructure aligned with the green agenda
Short definition	Incorporation of green building principles in the planning and construction of buildings
Purpose/importance	To promote utilization of green building principles (energy, water, waste efficiency)
Source/collection of data	Project files
Method of calculation	Number of projects designed in line with green building principles
Data limitations	None

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	Achievement of target
Indicator responsibility	Chief Director - Operations

Strategic Objective 7

Indicator title	To improve efficiency, innovation and variety of government led job creation
Short definition	Creation of work opportunities through use of labour intensive methods
Purpose/importance	To alleviate poverty through creation of job opportunities
Source/collection of data	EPWP Annexure Reports
Method of calculation	<ul style="list-style-type: none"> ✓ Number of Expanded Public Works Programme (EPWP) work opportunities created ✓ Number of Full Time Equivalents (FTE's) created by the Provincial Department of Public Works/Roads ✓ 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 ✓ Number of beneficiary empowerment interventions
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annual

New indicator	No
Desired performance	Performance equal or higher than target
Indicator responsibility	Chief Director - Operations