

TECHNICAL DATA DESCRIPTIONS

**Strategic Plan
2015-2020**

Strategic Objective 1	Development and monitoring of strategic corporate governance measures and plan
Short definition	Advance good governance, efficient and effective corporate support service to the department(not measurable: the strategic objective should indicate specific quantity/target to cover the five year period of the strategic plan)
Purpose/importance	Administration is a strategic support programme to the core line function. It provides political leadership and management support within the Department and accounts for the management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused
Source/collection of data	Annual Report, performance and financial reports. PSC and DPSA Compliance Reports such as WSP, EE Plans, HR Plans
Target set	Compliance with statutory and mandatory deadlines for submission of documents in accordance with the MTSF Planning Cycle
Method of calculation	Single count
Data limitation	Non-compliance with deadlines, lack of credible and integrated information systems
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Accountability on the funds and resources available to the Department
Indicator Responsibility	Programme Managers: Corporate Services and Chief Financial Officer

Strategic objective 2	To ensure that all Provincial Departments are accommodated in habitable and fit- for-purpose buildings by 2020 in a ratio of 70:30 in favor of state ownership
Short definition	To ensure that all provincial departments are accommodated in habitable and fit for purpose buildings by 2020 in a ratio of 70:30 in favor of state-ownership
Purpose/importance	Departments must be accommodated in adequate office spaces that comply with their requirements. Such assets need to be constructed when required and be managed throughout their respective life cycles.
Source/collection of data	<ul style="list-style-type: none"> ▶ Infrastructure Delivery Management system ▶ Infrastructure projects list in the IPMP and IPIP of clients ▶ Immovable Asset Register and deeds office ▶ Project management system ▶ List of Maintenance projects
Target set	70 % of office accommodation is state-owned and not leased.
Method of calculation	n/a
Data limitation	<ul style="list-style-type: none"> ▶ Delays and non-submission of IPIP by clients ▶ Changes in tender specifications, scope creep, changes in construction design and withdrawal of projects. ▶ Delays within contract period, labour disputes, inclement weather conditions and price increase. ▶ Incorrect immovable asset register
Type of indicator	n/a
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Reduce the amoun rentals paid for office accommodation and the construction management of the life cycle of the assets in line with GIAMA, the IDMS and related regulatory and legislative prescripts.
Indicator Responsibility	Programme Manager: Public Works Infrastructure Programme Manager: Immovable Asset Management and Facility Operations Programme Manager: District Operations

Strategic Objective 3	Reduce the number of kilometres of road network in a poor or very poor condition
Short definition	The road network i.e. total number of kilometres of both provincial paved and gravel roads, is 19 781 kilometres. Department intends to upgrade and provide preventative maintenance in order to reduce 1.6 % (255 km) of the gravel and paved road network (15 936 km) that is currently in a poor or very poor condition annually. The road network in poor to very poor as identified in the road condition assessment report by RAMS.
Purpose/importance	<p>The main purpose of the strategic objective is to provide for roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes socio-economic growth.</p> <p>Activities undertaken in this regard include:</p> <ul style="list-style-type: none"> - Transport infrastructure planning and design - Construction, rehabilitation and maintenance of the road network - Implementing targeted emerging contractor development programme <p>Transport infrastructure (road network) is strategic in providing access and mobility to socio-economic services and development. The Department is facing a challenge in ensuring that it maintains the road network at an appropriate and safe level but realistic targets are set in order for the Department to implement its mandate.</p>
Source/collection of data	<ol style="list-style-type: none"> 1. Long term infrastructure plan 2. B5 Project list 3. Inputs submitted by districts 4. RAMS 5. Project reports and contract closure documents
Target set	1.6% (255 km per annum)
Method of calculation	<p>The total km for both paved and gravel roads in poor to very poor condition is 1677 km paved and 14259 gravel km = 15936 km.</p> <p>Calculates as follows:</p> <p>33% (as per RAMS) of the paved road network in poor to very poor condition, of 5081km multiply by 33% equals to 1 677km</p> <p>97% (as per RAMS) of the gravel road network in poor to very poor conditions which is 14 700km which translates to 14259 km. The desire output is 15936km multiplied by 1.6 % = 255 km per annum.</p>
Data limitation	Dysfunctional RAMS (i.e. if the RAMS becomes dysfunctional)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	Yes
Desired performance	The desire is keep all roads in good condition
Indicator Responsibility	Programme Manager

Strategic Objective 4	To mitigate the impact of unemployment and reducing poverty levels through the creation of 242 348 labour-intensive work opportunities in the Province
Short definition	Mitigating the impact of unemployment and reducing poverty levels through the creation of 242 348 labour-intensive work opportunities in the Province
Purpose/importance	<ul style="list-style-type: none"> • The main purpose of this Programme is to lead, direct, implement, coordinate, monitor and report on the Expanded Public Works Programme (EPWP) both in respect of the Department and the entire Province. The EPWP is a programme that is aimed at providing poverty and income relief through temporary work for the unemployed to carry out socially useful activities. • The Expanded Public Works Programme Phase 3 was launched in April 2014 and the goal of EPWP Phase 3 is to create SIX MILLION JOB OPPORTUNITIES for poor and unemployed people in South Africa through the delivery of public and community services. • Public bodies from all spheres of government and the non-state sector (supported by government incentives) are expected to deliberately optimize the creation of work opportunities for the unemployed and poor people in South Africa through the delivery of public and community services.
Source/collection of data	<ul style="list-style-type: none"> • EPWP annexure reports • Work time sheets, Individual beneficiary contracts • B5 Lists inclusive of buildings and roads projects lists that have projects implemented on NYS mode or normal EPWP mode. • Contractor Development Projects
Target set	242 348 work opportunities from April 2014 to March 2019.
Method of calculation	It is a nationally set target that gets directed to the Province by the National Department of Public Works.
Data limitation	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The desired performance is the creation of the work opportunities where the unemployed can earn income and thereby reduce the impact of unemployment and poverty through delivery of goods and services.
Indicator Responsibility	Programme Manager: EPWP

**TECHNICAL
INDICATOR
DESCRIPTION-
APP 2015/16**

PROGRAMME1: ADMINISTRATION

Indicator 1.1.1	Timely submission of the Human Resource Plan Implementation Report to DPSA
Short definition	Timely submission of the Departmental Human Resource Plan Implementation Reports to DPSA by the Director Human Resource Management in response to the directive on the implementation of the HR Planning Strategic Framework - Vision 2015 for the Public Service issued by the Minister for Public Service and Administration (MPSA).
Purpose/importance	To report to the MPSA on the progress by the Department in implementing the approved MTEF Human Resource Plan
Source/collection of data	Human Resource Information Management Reports and inputs from Human Resource Management Units
Target set 15/16	March 2015
Method of calculation	None
Data limitation	Delays in submission of inputs
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Bi-annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Human Resource Management

Indicator 1.1.2	Timely submission of the Annual Human Resource Development Plan (Workplace Skills Plan)
Short definition	Timely submission of the Departmental Human Resource Development Plan to the Minister of Higher Education and to the PSETA in response to the Skills Development Act and Skills Development Levy's Act
Purpose/importance	To report to the Minister of Higher Education through PSETA on the human resource development programmes to be undertaken by the Department in implementing the skills development objectives.
Source/collection of data	Personal Development Plans and Skills needs inputs by Programmes
Target set 15/16	March 2015
Method of calculation	None
Data limitation	Delay in submission of PDP's and skills needs inputs
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Human Resource Management

Indicator 1.1.3	Timely submission of the Departmental Procurement Plan
Short definition	Identifies the need for submission of the Procurement Plan in compliance with requirements. The drafting and management of the Procurement Plan is coordinated by Supply Chain Management Unit in consultation with sub-programmes/end users. It is a detailed analysis of the goods, works or services required, such as what should be executed, how quickly and with what materials, resources, equipment etc.
Purpose/importance	The purpose of the procurement plan is to have a detailed planning document that outlines what goods works and services should be procured. The end-user must confirm sufficient allocation of funds and frequency of the required services, goods or works. The submission of the Plan also facilitates monitoring and oversight by Provincial Treasury.
Source/collection of data	Submission register/record
Target set 15/16	March 2015
Method of calculation	None
Data limitation	Late submission of procurement plan inputs by end-users Inconsistent and unreliable inputs by end-users
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Director: Supply Chain Management

Indicator 1.1.5	Timely submission of the departmental MTEF budget
Short definition	Identifies the need for timely submission of the MTEF budget in compliance with Treasury requirements, the Medium Term Expenditure Framework and with the Public Finance Management Act.
Purpose/importance	To afford Treasury and Legislature opportunity to analyze, assess and approve the departmental budget for the implementation of departmental objectives.
Source/collection of data	Submission register/record
Target set 15/16	Submission of final draft is in February 2014
Method of calculation	Financial
Data limitation	Non submission of MTEF budget inputs
Type of indicator	Output
Calculation type	Amount calculated to the nearest thousands
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Financial Officer

Indicator 1.1.6	Timely submission of departmental expenditure reports
Short definition	Identifies the need for timely submission of expenditure reports in compliance with Treasury requirements and the Public Finance Management Act.
Purpose/importance	To assist the Department in management of expenditure and to facilitate oversight and monitoring by Provincial Treasury.
Source/collection of data	Data is collected from estimates of provincial revenue and expenditure, vulindlela financial reporting system and basic accounting system
Target set 15/16	12 In-Year Reporting Model reports and 24 Infrastructure Reporting model reports for the Public Works and Road sectors
Method of calculation	Financial
Data limitation	Non-submission of deviation reports
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Monthly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Financial Officer

Indicator 1.1.7	Timely submission of the Annual Financial Statements
Short definition	Identifies the need to comply with the time frames for submission of the Annual Financial Statements of the Department submitted to the Auditor General for audit purposes.
Purpose/importance	It is submitted for audit purposes by the accounting officer to comply with section 40 (1), (2) and (3) of the PFMA and in accordance with the Audit Act.
Source/collection of data	Submission register/record
Target set 15/16	Within two months after the end of financial year (May 2014)
Method of calculation	Single count
Data limitation	Non-submission of AFS supporting documents
Type of indicator	Efficiency
Calculation type	Amount calculated to the nearest thousands
Reporting cycle	Annual
New indicator	no
Desired performance	As per target
Indicator Responsibility	Chief Financial officer

PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

Indicator 2.1.1	Timely submission of the IPIP by the CD: PW Infrastructure in response to the IPMP submitted by the CD: Immovable Asset Management and Facility Operations – DPW&R projects
Short definition	Timely submission of the Infrastructure Programme Implementation Plan (IPIP) x by the Chief Directorate: PW Infrastructure in response to the Infrastructure Programme Management Plan (IPMP) from the Chief Directorate: Immovable Asset Management and Facility Operations to specify cost and estimated duration of projects.
Purpose/importance	Purpose is to inform the Chief Directorate: Immovable Asset Management and Facility Operations of the cost and the estimated duration of projects.
Source/collection of data	Submission record/register
Target set 15/16	31 March 2016
Method of calculation	None
Data limitation	Delays and non-submission of IPMP by the Chief Directorate: Immovable Asset Management and Facility Operations
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	Compliance with the GIAMA & IDMS prescripts
Indicator Responsibility	Programme Manager: PW Building Infrastructure (sub-programme Construction) Programme Manager: Immovable Asset Management & Facility Operations

Indicator 2.1.2	Number of projects in design stage – DPW&R projects
Short definition	Identifies the number of detailed infrastructure projects in design stage (i.e. projects still under the design process and have not reached the completion of design stage) intended to facilitate the delivery of building infrastructure to clients.
Purpose/importance	Identifies the number of detailed infrastructure designs being done for tender intended to facilitate the delivery of building infrastructure to user departments. To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are designed to be fit for purpose and fit for occupation according to the Project Execution Plan (PEP), to be put out on tender to attract qualifying contracts to deliver building infrastructure. This process culminates in the award of the tender.
Source/collection of data	The information comes from the list of infrastructure projects in the IPMP & IPIP & B5 Project list that are in design stage as per the PEP, made ready for tender as designs and documentations have been completed, as is contained in the monthly reports prepared by the sub-programme: Construction.
Target set 15/16	31
Method of calculation	Simple count of the projects during design stage.
Data limitation	Changes in tender specifications & scope, changes in construction and design. Withdrawal of projects by the Client.
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Programme Manager: PW Building Infrastructure (sub-programme: Construction)

Indicator 2.1.3	Number of infrastructure designs ready for tender – DPW&R projects
Short definition	Identifies the number of completed designs by the architect and approved by the project manager. The structural drawing are done and approved approved by... Projects may only be put out on tender once certain process have been completed i.e. once projects have gone through the Bid Specification Committee, Bid Evaluation Committee, Bid Adjudication Committee and have been approved by the Accounting Officer only then are designs ready to be put out for tender and advertised for purpose of soliciting tender bids for implementation.
Purpose/importance	To ensure that projects identified in the IPMP and B5 Project List are advertised and awarded through a transparent and competitive process.
Source/collection of data	Tender advertisements, Procurement Plan, registration of tenders on the i-Tender system at CIDB for all prospective service providers/contractors to submit their bids.
Target set 15/16	20
Method of calculation	Single count
Data limitation	Unavailability of accurate data.
Type of indicator	Efficiency
Calculation type	Singe count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: PW Building Infrastructure Director: Supply Chain Management

Indicator 2.1.4	Timely submission of the IPIP in response to the IPMP from the Client Department
Short definition	Timely submission of the Infrastructure Programme Implementation Plan (IPIP) x by the Chief Directorate: PW Infrastructure in response to the Infrastructure Programme Management Plan (IPMP) from the Client Departments to specify cost and implementation.
Purpose/importance	Purpose is to inform the Client Departments of the cost and the estimated duration of projects.
Source/collection of data	Submission record/register
Target set 15/16	31 March 2016
Method of calculation	None
Data limitation	Delays and non-submission of IPMPs by Client Departments
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	Compliance with the GIAMA & IDMS prescripts
Indicator Responsibility	Programme Manager: PW Building Infrastructure (sub-programme Construction)

Indicator 2.1.5	Number of projects in design stage – Client Depts’ projects
Short definition	Identifies the number of detailed infrastructure projects in design stage intended to facilitate the delivery of building infrastructure to clients.
Purpose/importance	Identifies the number of detailed infrastructure designs being done for tender intended to facilitate the delivery of building infrastructure to user departments. To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plan (IPIP) are designed to be fit for purpose and fit for occupation according to the Project Execution Plan (PEP), to be put out on tender to attract qualifying contracts to deliver building infrastructure. This process culminates in the award of the tender.
Source/collection of data	The information comes from the list of infrastructure projects in the IPMP & IPIP & B5 Project list that are in design stage as per the PEP, made ready for tender as designs and documentations have been completed, as is contained in the monthly reports prepared by the sub-programme: Construction.
Target set 15/16	20
Method of calculation	Simple count of the projects during design stage.
Data limitation	Changes in tender specifications & scope, changes in construction and design. Withdrawal of projects by the Client.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Chief Director: PW Infrastructure (sub-programme: Construction)

Indicator 2.1.6	Number of infrastructure designs ready for tender – Client Depts' projects
Short definition	Identifies the number of completed designs advertised for purpose of soliciting tender bids for implementation. . Projects may only be put out on tender once certain process have been completed i.e. once projects have gone through the Bid Specification Committee, Bid Evaluation Committee, Bid Adjudication Committee and have been approved by the Accounting Officer
Purpose/importance	To ensure that projects identified in the IPMP and B5 Project List are advertised and awarded through a transparent and competitive process.
Source/collection of data	Tender advertisements, Procurement Plan, registration of tenders on the i-Tender system at CIDB for all prospective service providers/contractors to submit their bids.
Target set 15/16	16
Method of calculation	Single count
Data limitation	Unavailable of accurate data.
Type of indicator	Output
Calculation type	Singe count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: PW Infrastructure Director: Supply Chain Management

Indicator 2.1.7	Number of projects under construction - DPW&R projects
Short definition	Identifies the number of capital infrastructure projects which are at construction stage.
Purpose/importance	Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.
Source/collection of data	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
Target set 15/16	30
Method of calculation	Simple count of the capital infrastructure projects at construction stage. NB: while a project can be in construction stage in four quarters it will be reported in each quarter as under construction. However, it remains one project and thus the annual count will be one.
Data limitation	Delays and non-submission of IPIP's by clients
Type of indicator	Output
Calculation type	Cumulative (quarterly and or annual cumulative)
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.1.8	Number of projects completed within the contract period - DPW&R projects
Short definition	Identifies the number of projects which have been completed within the agreed contract period set for delivery.
Purpose/importance	Maintain a record of projects completed within the agreed contract period to ensure that the capital infrastructure projects which have implemented are completed and delivered within the contract period. Works completion is defined in the Joint Building Contractor Committee description as the "the stage of completion where the work on the works completion list has been completed and certified by the principal agent. Completion means when the work as reached the practical completion stage.
Source/collection of data	JBCC, contracts that were signed between Dept and contractor, practical completion certificate.
Target set 15/16	9
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitation	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within contract period.
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.1.9	Number of projects completed within the agreed budget - DPW&R projects
Short definition	Identifies the number of projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/importance	Maintain a record of projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of expenditure.
Source/collection of data	Tender amount as approved in the tender document, practical payment certificate (and calculations of changes in tender amount based on approved variation orders).
Target set 15/16	9
Method of calculation	Simple count of the capital infrastructure projects completed within agreed budget.
Data limitation	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.1.10	Number of projects under construction - Client Depts' projects
Short definition	Identifies the number of capital infrastructure projects which are at construction stage.
Purpose/importance	Ensures that projects awarded to successful bidders are implemented in accordance with tender specifications and time frames.
Source/collection of data	The information comes from IPIP, B5 list, U-Amp and IPMP and monthly reports compiled based on site meetings and inspections.
Target set 15/16	26
Method of calculation	Simple count of the capital infrastructure projects at construction stage. NB: while a project can be in construction stage in four quarters it will be reported in each quarter as under construction. However, it remains one project and thus the annual count will be one.
Data limitation	Delays and non-submission of IPIPs by clients
Type of indicator	Output
Calculation type	Cumulative (quarterly and or annual cumulative)
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.1.11	Number of capital infrastructure projects completed within the agreed time period - Client Depts' projects
Short definition	Identifies the number of projects which have been completed within the agreed contract period set for delivery. Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works of a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.
Purpose/importance	Maintain a record of projects completed within the agreed contract period to ensure that the capital infrastructure projects which have implemented are completed and delivered within the contract period. Works completion is defined in the Joint Building Contractor Committee description as the "the stage of completion where the work on the works completion list has been completed and certified by the principal agent.
Source/collection of data	JBCC, contracts that were signed between Dept and contractor, practical completion certificate.
Target set 15/16	34
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitation	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within contract period.
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.1.12	Number of capital infrastructure projects completed within agreed budget - Client Depts' projects
Short definition	Identifies the number of projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/importance	Maintain a record of projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of expenditure.
Source/collection of data	Tender amount as approved in the tender document, practical payment certificate (and calculations of changes in tender amount based on approved variation orders).
Target set 15/16	34
Method of calculation	Simple count of the capital infrastructure projects completed within agreed budget.
Data limitation	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Chief Director: PW Infrastructure

Indicator 2.2.1	Number of planned maintenance projects awarded
Short definition	Identifies the number of maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that maintenance projects identified in the IPM Plan are awarded.
Source/collection of data	Letters confirming reward as issued by the Supply Chain Management units & monthly SCM reports.
Target set 15/16	58
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitation	Unavailable of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Identifies whether actual performance that is higher or lower than target performance is desirable.
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 2.2.2	Number of district projects under construction
Short definition	Identifies the number of infrastructure projects which are at construction stage as executed by the 4 District Offices.
Purpose/importance	Maintain a record of projects at construction stage.
Source/collection of data	IPIP B5 list, U-Amp, IPMP and monthly reports as submitted but the 4 Districts and consolidated by head office.
Target set 15/16	41
Method of calculation	Simple count of the capital infrastructure projects at construction stage. NB: while a project can be in construction stage in four quarters it will be reported in each quarter as under construction. However, it remains one project and thus the annual count will be one.
Data limitation	Late or non-submission of monthly reports.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 2.2.3	Number of planned maintenance projects completed within budget
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed budget allocated for the delivery of projects. Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works of a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.
Purpose/importance	Maintain a record of scheduled maintenance projects completed within agreed budget. The importance is to identify the number of projects completed within the agreed budget and to monitor expenditure.
Source/collection of data	Final payment certificate co-signed by the contractor & the client/DPW&R, as compared to the tender cost stipulated in the award letter issued by the SCM unit.
Target set 15/16	58
Method of calculation	Simple count of the scheduled maintenance project completed within agreed budget.
Data limitation	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 2.2.4	Number of planned maintenance projects completed within the contract period
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed contract period set for delivery.
Purpose/importance	Maintain a record of scheduled maintenance projects completed within the agreed contract period. The importance is to ensure that the scheduled maintenance projects are completed and delivered within the contract period.
Source/collection of data	Final hand-over certificate of completion as co-signed by the contractor and the client (practical completion certificate). The time period is stipulated in the award letter from SCM and tender document.
Target set 15/16	58
Method of calculation	Simple count of scheduled maintenance projects completed within the agreed contract period.
Data limitation	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Efficiency
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 2.3.1	Timely submission of the Departmental User Asset Management Plan (U-AMP)
Short definition	Identifies compliance with the GIAMA requirement that a user of infrastructure should compile an annual User Asset Management Plan and submit it to Provincial Treasury. The plan is compiled in terms of the prescribed format and templates. The final plan is approved by the Accounting Officer before submission to Treasury.
Purpose/importance	To request Provincial Treasury for funding appropriate to user priorities.
Source/collection of data	Submission register/record.
Target set 15/16	31 March 2016
Method of calculation	Simple count
Data limitation	Internal clients not submitting credible information, lack of data integrity
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Chief Director: Immovable Asset Management & Facility Operations

Indicator 2.3.2	CAMP compiled and submitted to Provincial Treasury in accordance with GIAMA
Short definition	Identifies compliance with the GIAMA requirement that the custodian of Government assets/infrastructure should compile an annual Custodian Asset Management Plan and submit it to Provincial Treasury. The plan is compiled in terms of the prescribed format and templates. The final plan is approved by the Accounting Officer before submission to Treasury.
Purpose/importance	To request Provincial Treasury for funding appropriate to the custodian's priorities.
Source/collection of data	Submission register/record
Target set 15/16	31 March 2016
Method of calculation	Singe count
Data limitation	User Departments not submitting UAMPS, lack of data integrity
Type of indicator	Efficiency
Calculation type	Singe count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target.
Indicator Responsibility	Chief Director: Immovable Asset Management & Facility Operations

Indicator 2.3.3	Timely submission of the Infrastructure Programme Management Plan (IPMP)
Short definition	Identifies compliance with the IDIP and IDMS requirement that the Client Department that specifies how the infrastructure programmes will be executed, monitored and controlled over the current MTEF period. If all or part of the implementation is assigned to one or more Implementing Agents, the IPMP defines the scope deliverables, targets and requirements of the sub-programmes assigned to specific implementing agents. The plan is compiled in terms of the prescribed format and templates. The final plan is approved by the Accounting Officer before submission to Treasury.
Purpose/importance	Purpose is to inform the client of the cost and the estimated duration of projects.
Source/collection of data	Submission register/record
Target set 15/16	31 March 2016
Method of calculation	None
Data limitation	Delays and non-submission of information by clients
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Immovable Asset Management and Facility Operations

Indicator 2.3.4	Number of state-owned properties in respect of which rates and taxes are paid
Short definition	Process payment of rates and taxes levied against provincial, state-owned immovable assets, as verified against the immovable asset register.
Purpose/importance	Enable municipalities to raise their planned revenue and to comply with the Municipal Property Rates Act.
Source/collection of data	Immovable Asset Register Payment schedules of rates and taxes paid received from municipalities.
Target set 15/16	2082
Method of calculation	Simple count of provincial properties as per payment schedules from municipalities.
Data limitation	Dependent on the accuracy of Payment schedules and Immovable Asset Register
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Immovable Asset Management and Facility Operations

Indicator Title 2.3.5	Number of immovable assets recorded in the IAR in accordance with the mandatory requirements of National Treasury
Short definition	Defines the requirement that the Department should ensure accurate records and administration of all state-owned facilities within the North West Province. In accordance with the minimum requirements as prescribed by National Treasury as well as sector specific guide on the management of immovable assets
Purpose/importance	To ensure proper management and accounting for SDFs (state domestic facilities).
Source/collection of data	Immovable Asset Register Sector specific Guide National Treasury Regulations Deeds Office downloads
Target set 15/16	4261 - Land parcels; 11483 – Buildings (non-residential) and 2247 - Buildings (residential)
Method of calculation	Simple count
Data limitation	Incorrect Immovable Asset Register
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator Responsibility	Chief Director: Immovable Asset Management and Facility Operations

Indicator 2.3.6	Number of condition assessments conducted on state-owned buildings
Short definition	Determines specific conditions of buildings and their categories (i.e. C1 = very poor, C2 = poor, C3 = fair, C4= good and C5= excellent) which will in turn inform maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA and OHSA.
Source/collection of data	Condition Assessment Guidelines Completed condition assessment reports with ratings
Target set 15/16	120
Method of calculation	Simple count of the number of condition assessments reports.
Data limitation	Lack of resources and SCM delays in appointing service providers
Type of indicator	Output
Calculation type	Singe count
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Immovable Asset Management and Facility Operations

Indicator 2.3.7	Number of properties receiving facilities management services
Short definition	Identifies the requirement that services be rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, landscaping, aesthetic, and design and day to day (unplanned maintenance), preventative maintenance of electronic, electric and mechanical equipment) rendered by the public works line functionaries. These properties are limited to state-owned prestige (accommodation as defined in the ministerial handbook) properties.
Purpose/importance	Enable the user departments to render services effectively and effectively to beneficiaries
Source/collection of data	Inspection reports and requests for maintenance from clients Payment schedules for utilities List of all properties where facilities management services are being rendered by name of building and type of service.
Target set 15/16	40
Method of calculation	Simple count
Data limitation	Lack of resources (i.e. financial, human, machinery and equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Immovable Asset Management and Facility Operations

PROGRAMME 3: TRANSPORT INFRASTRUCTURE

Indicator 3.1.1	Timely review of Roads Infrastructure Plan (IP)
Short definition	Identifies compliance with the Treasury & DORA requirement that the Infrastructure Plan (IP) be submitted. It is a 10-year plan that outlines the road infrastructure plans and projects planned for that period.
Purpose/importance	The purpose of Infrastructure Plan is: <ul style="list-style-type: none"> • To communicate and motivate the need for funding for of road infrastructure. • To communicate and justify funding requirements for Road infrastructure. • To indicate required type of remedy to be provided on the infrastructure and how it can be achieved. • To determine financial needs to meet the level of service. • To comply National and Provincial Treasury's requirement in terms of the Division of Revenue Act (DORA), especially for utilization of funding from the National Conditional Grant.
Source/collection of data	Submission register/record
Target set 15/16	30 June 2015
Method of calculation	None
Data limitation	Figures given in terms of cost are estimates
Type of indicator	Efficiency
Calculation type	Singe count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.2	Timely review of the IPMP document
Short definition	Identifies compliance with Treasury and DORA requirements to the effect that the IPMP, a 3-year plan, is submitted to Provincial Treasury.
Purpose/importance	<p>The purpose of the IPMP is:</p> <ul style="list-style-type: none"> • To prioritize infrastructure that can be delivered over the MTEF period as per available funds. • To determine financial needs to meet the level of service. • To comply with National and Provincial Treasuries' requirement in terms of DORA especially for utilization of funding from the National Conditional Grant. • To communicate and justify funding requirements for road infrastructure. • To communicate and motivate the need for road infrastructure as planned.
Source/collection of data	Submission register/record.
Target set 15/16	31 August 2015
Method of calculation	Simple count
Data limitation	Figure given in terms of cost are estimates
Type of indicator	Efficiency
Calculation type	Singe count
Reporting cycle	Annual
New indicator	No
Desired performance	The targeted performance should be the same as the desired performance
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.3	Timeous submission of the approved capital projects list (B5 Project List) for implementation in the next financial year
Short definition	Identifies compliance with Treasury and DORA requirements to the effect that the B5 Project List, a 3-year plan) is submitted annually to the National Department of Transport and Provincial Treasury.
Purpose/importance	The purpose of B5 Project List is: <ul style="list-style-type: none"> • To comply with National and Provincial Treasury's requirement in terms of the Division of Revenue Act (DORA), especially for utilization of funding from the National Conditional Grant. • To comply with Provincial Treasury's requirement in terms of Earmarked funding provided for Infrastructure to the Department. • To indicate the required type of remedy to be provided on the infrastructure and how it can be achieved. • To determine financial needs to meet the level of service. • To communicate and justify need for funding of Road infrastructure.
Source/collection of data	Submission record/register.
Target set 15/16	28 February 2016
Method of calculation	Simple count
Data limitation	Figure given in terms of cost are estimates
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.4	Number of approved project designs
Short definition	Approved project designs are complete plans that are ready to be implemented.
Purpose/importance	The purpose of Project Design is: <ul style="list-style-type: none"> • To plan projects prior implementation • To engineer roads infrastructure • To do feasibility studies to control risk during implementation • Facilitate service delivery
Source/collection of data	Infrastructure Plan, B5 project list, actual designs completed.
Target set 15/16	7
Method of calculation	Simple count as per the priorities
Data limitation	None
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.5	Number of km of surfaced roads assessed (VCIs completed as per TMH 12)
Short definition	Identifies the number of kilometres of roads assessed to determine road conditions, using the Visual Conditions Index calculations, as pertaining to TMH 12 (Technical Manual for Highways, which deals with The visual condition assessment of surfaced roads).
Purpose/importance	The purpose of using RAMS data is to manage the Provincial Road Network by determining the following: <ul style="list-style-type: none"> • Road condition • Structures condition • road signs & road markings' condition • Road utilization • Maintenance programme
Source/collection of data	RAMS condition assessment report which entails outcomes of assessments and data collected by service providers on an annual basis. After collection of data the VCI calculations are completed.
Target set 15/16	5 083 km
Method of calculation	As per agreed calculation formula as adopted by COTO
Data limitation	Late submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.6	Number of km of gravel roads assessed (VCIs completed as per TMH 9)
Short definition	Identifies the number of kilometres of roads assessed to determine road conditions, using the Visual Conditions Index calculations, as pertaining to TMH 9 (Technical Manual for Highways, which deals with visual condition assessment of gravel roads).
Purpose/importance	The purpose of using RAMS data is to manage the Provincial Road Network by determining the following: <ul style="list-style-type: none"> • Road condition • Structures condition • road signs & road markings' condition • Road utilization • Maintenance programme
Source/collection of data	RAMS condition assessment report which entails outcomes of assessments and data collected by service providers on an annual basis. After collection of data the VCI calculations are completed.
Target set 15/16	14 700 km
Method of calculation	As per agreed calculation formula as adopted by COTO
Data limitation	Late submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.1.7	Number of km of road infrastructure assessed
Short definition	Identifies the number of kilometres of roads assessed to determine road conditions.
Purpose/importance	The purpose of using RAMS data is to manage the Provincial Road Network by determining the following: <ul style="list-style-type: none"> • Road condition • Structures condition • road signs & road markings' condition • Road utilization • Maintenance programme
Source/collection of data	RAMS condition assessment report which entails outcomes of assessments and data collected by service providers on an annual basis. After collection of data the VCI calculations are completed.
Target set 15/16	19 783 km
Method of calculation	As per agreed calculation formula as adopted by COTO
Data limitation	Late submission of information
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Annual
New indicator	No
Desired performance	As per target
Indicator Responsibility	Acting Chief Director: Transport Infrastructure

Indicator 3.2.1	Number of new projects awarded
Short definition	Identifies the list of new road projects for construction as outlined in the IPMP, IP and B5 Project List.
Purpose/importance	To improve the road condition within the Province, to improve mobility and decrease vehicle running cost, functionality, capacity and safety on roads.
Source/collection of data	Tender advertisement and award letters the Supply Chain Management Directorate.
Target set 15/16	30
Method of calculation	Single count
Data limitation	No limitations
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure Director: Supply Chain Management

Indicator 3.2.2	Number of road projects under implementation
Short definition	Identifies the number of projects under implementation as per the following categories: <ul style="list-style-type: none"> • New & replacements • Upgrades & additions • Rehabilitation, renovations & refurbishment • EPWP (Access roads & Vuk'phile) • Reseal
Purpose/importance	To ensure projects planned and awarded are implemented in line with the B5 Project List and the IPMP.
Source/collection of data	Monthly reports from the Programme Managers for roads programmes, site inspection reports and minutes of site meetings.
Target set 15/16	69
Method of calculation	Single count
Data limitation	Late submission or inaccurate reports submitted.
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.3	Number of projects completed within budget
Short definition	Identifies the number of projects that were completed within the agreed/allocated budget.
Purpose/importance	Maintain a record of projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of expenditure.
Source/collection of data	1. Original contract/tender document. 2. Completion Certificate 3. Final payment certificate
Target set 15/16	30
Method of calculation	Single count
Data limitation	Late submission or inaccurate reports submitted.
Type of indicator	Efficiency
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.4	Number of projects completed within time
Short definition	Identifies the number of projects that were completed within the agreed/ allocated time.
Purpose/importance	Maintain a record of projects completed within the agreed contract period in order to achieve the targets set in the B5 Project List.
Source/collection of data	1. Contract period as stipulated in contract. 2. Site-handover reports and 3. Final completion certificate.
Target set 15/16	30
Method of calculation	Single count
Data limitation	Late submission or submission of inaccurate information
Type of indicator	Efficiency
Calculation type	As per tender document requirements.
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.5	Number of bridges constructed
Short definition	Identifies the number of bridges constructed in order to maintain the condition of all structures (bridges and mayor culverts) to a required level. (COTO specs.)
Purpose/importance	To improve functionality, safety on all Provincial roads.
Source/collection of data	Payment certificates, site handover reports, final completion certificates.
Target set 15/16	1
Method of calculation	Single count
Data limitation	Late submission or submission of inaccurate information
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.6	Number of bridges repaired
Short definition	Identifies the number of bridges that will be repaired in order to maintain the condition of all structures (bridges and mayor culverts) to a required level. (COTO specs.) A total of 10 projects will be under construction during the period, with 6 to be completed in qtr 4 and 4 to be awarded in qtr 4.
Purpose/importance	To improve functionality, safety on all provincial roads.
Source/collection of data	Payment certificates, site handover reports, signed completion certificates.
Target set 15/16	2
Method of calculation	Single count
Data limitation	Late submission or submission of inaccurate information
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.7	Number of km of access roads upgraded
Short definition	Identifies the total number of kilometres of access roads upgraded in terms of functionality and/or capacity.
Purpose/importance	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	27
Method of calculation	Single count of kilometres of access road comprising the works.
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator Title 3.2.8	Number of lane kilometers of surfaced roads upgraded
Short definition	Identifies the total number of square meters of surfaced roads upgraded in terms of functionality and/or capacity
Purpose/importance	To improve functionality, capacity and safety on surfaced roads through the addition of shoulders, additional lanes, additional carriageways and upgraded pavement layers.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	510
Method of calculation	Kilometres of surfaced road comprising the works.
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.9	Number of km of gravel roads upgraded to surfaced roads
Short definition	Identifies the total number of kilometres of surfaced road that was upgraded from a gravel standard.
Purpose/importance	To improve capacity, functionality, safety and reduce long term maintenance costs on high traffic volume gravel roads.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	67
Method of calculation	Measured length in kilometre measured from beginning of project to end of project. For 2014/15 total is estimated at 50% of 195 km due to multi-year nature of the projects.
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.10	Number of square meters of surfaced roads rehabilitated
Short definition	Identifies the total number of lane-kilometres of surfaced roads rehabilitated (reconstruction of road layers).
Purpose/importance	To improve the condition of surfaced roads to the original condition.
Source/collection of data	Project Reports and contract closure documents i.e. certificates of (practical) completion.
Target set 15/16	850 000
Method of calculation	Measure of lane kilometre of the area rehabilitated
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.2.11	Number of m² of surfaced roads resealed
Short definition	To identify the total number of square kilometres of surfaced roads that are resealed, i.e. the application of a bituminous seal including aggregate to a surfaced road in square metres.
Purpose/importance	To implement preventative maintenance measures to increase the lifespan of a road before rehabilitation is required.
Source/collection of data	Signed certificates of (practical) completion including details of the works.
Target set 15/16	950 000
Method of calculation	Length of road in meters x surfaced width in meters for each section that was treated.
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: Transport Infrastructure

Indicator 3.3.1	Number of square metres of blacktop patching on surfaced roads
Short definition	Identifies the total number of square meters of repairs on surfaced roads that included a base repair and surfacing. Plugging of potholes is regarded as a temporary action and is not regarded as blacktop patching.
Purpose/importance	To increase the serviceability and safety of surfaced roads and thereby: <ul style="list-style-type: none"> • Increase opportunities for growth and employment • Increase access to safe and efficient transport • Develop integrated and sustainable human settlements
Source/collection of data	Daily plant work returns from routine roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports
Target set 15/16	81 782
Method of calculation	Measure in m ² surfaced road blacktop patching over the reporting period. Exclude pothole plugging
Data limitation	Shortage of resources e.g. dysfunctional RAMS
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 3.3.2	Number of km of gravel roads bladed
Short definition	Identifies the total number of kilometres of gravel roads bladed by means of a grader (reshaping of existing wearing course layer).
Purpose/Importance	To effect repairs in order to increase serviceability and safety of gravel roads and thereby: <ul style="list-style-type: none"> • Increase opportunities for growth and employment • Increase access to safe and efficient transport • Develop integrated and sustainable human settlements • Increase wellness
Source of data and or data collection	Daily plant work returns from routine Gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports
Method of calculation of output	Single count
Target set 15/16	58 622
Data limitations	Late submission or inaccurate data submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
Performance desired	As per target
Indicator responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 3.3.3	Number of km of gravel roads patched
Short definition	Identifies the total number of kilometres of gravel roads patched by means of construction plant teams (reshaping of existing wearing course and gravel filling on necessary portions of the road).
Purpose/importance	To effect repairs in order to improve the safety and serviceability of gravel roads thereby: <ul style="list-style-type: none"> • Increasing opportunities for growth and jobs • Increasing access to safe and efficient transport • Developing integrated and sustainable human settlements • Mainstreaming sustainability and optimising resource-use efficiency • Creating opportunities for growth and development in rural areas
Source/collection of data	Daily plant work returns from routine Gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports
Target set 15/16	296
Method of calculation	Measure in km length of road bladed.
Data limitation	Late submission or inaccurate data submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 3.3.4	Number of km of gravel shoulders on surfaced roads bladed
Short definition	Identifies the total number of kilometres of gravel shoulders on surfaced roads bladed by means of graders (reshaping of existing wearing course of surfaced roads shoulders).
Purpose/importance	To effect repairs in order to improve the safety and serviceability of gravel roads thereby: <ul style="list-style-type: none"> • Increasing opportunities for growth and jobs • Increasing access to safe and efficient transport • Developing integrated and sustainable human settlements • Mainstreaming sustainability and optimising resource-use efficiency • Creating opportunities for growth and development in rural areas
Source/collection of data	Daily plant work returns from routine gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports
Target set 15/16	972
Method of calculation	Measure in km length of road shoulder blading.
Data limitation	Late submission or inaccurate data submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 3.3.5	Number of km of road reserve maintained
Short definition	Identifies the total number of kilometres in respect of which road reserve maintenance was performed, which includes bush clearing, grass cutting, repair of fences and clearing of drainage structures.
Purpose/importance	To effect repairs in order to improve the safety and serviceability of gravel roads thereby: <ul style="list-style-type: none"> • Increasing opportunities for growth and jobs • Increasing access to safe and efficient transport • Developing integrated and sustainable human settlements • Mainstreaming sustainability and optimising resource-use efficiency • Creating opportunities for growth and development in rural areas
Source/collection of data	Daily plant work returns from routine gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports Daily plant work returns from routine gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports Secondary Data: Monthly Reports
Target set 15/16	3 625
Method of calculation	Measure in km length of road maintained.
Data limitation	Late submission or inaccurate data submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

Indicator 3.3.6	Number of km of road markings renewed/remarked
Short definition	Identifies the total number of kilometres in respect of which road markings were renewed or remarked.
Purpose/importance	To effect repairs in order to improve the safety and serviceability of gravel roads thereby: <ul style="list-style-type: none"> • Increasing opportunities for growth and jobs • Increasing access to safe and efficient transport • Developing integrated and sustainable human settlements • Mainstreaming sustainability and optimising resource-use efficiency • Creating opportunities for growth and development in rural areas
Source/collection of data	Daily plant work returns from routine gravel roads maintenance teams and also daily inspection reports from Principal Foremen. Secondary Data: Monthly Reports Secondary Data: Monthly Reports
Target set 15/16	1 704
Method of calculation	Measure in km length of road marked/remarked.
Data limitation	Late submission or inaccurate data submitted
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator Responsibility	Chief Director: District Operations Line-function Directors in the 4 Districts

PROGRAMME 4: COMMUNITY-BASED PROGRAMME

Indicator 4.1.1	Number of EPWP work opportunities created by the DPW&R
Short definition	Identifies the total of work opportunities (any period of paid employment that is project bound i.e. the period of employment is depended upon the duration of the project) created by the Department of Public Works in the province through its line-functions.
Purpose/importance	To maximize opportunities for labour-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	Employment Contract List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in EPWP projects) Attendance registers that is signed daily by beneficiaries at their workstations.
Target set 15/16	7 000
Method of calculation	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.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.1.2	Number of Full Time Equivalent (FTEs) created by the DPW&R
Short Definition	Total number of person days worked, divided by 230 working days. Created by the Department of Public Works in the Province.
Purpose/ Importance	To maximize opportunities for labour-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
Source/collection of data	<i>Payment summary claims Confirmation(of FTE) letter.</i>
Target set 15/16	3 000
Method of calculation	Number of days an employee worked in a month (excluding weekends and holidays) divided by 230 working days in a year.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Outcome
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.2.1	Number of beneficiaries trained on EPWP related skills programmes, learnerships and apprenticeships
Short Definition	Identifies the total number of EPWP beneficiaries that will receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job including certification.
Purpose/ Importance	To maximize opportunities for skills transfer and development for unskilled and/or unemployed persons.
Source/collection of data	Attendance registers; training plan, training materials; Service providers reports, quotations from providers. Certificates issued relevant SETA upon completion of training
Target set 15/16	2 100
Method of calculation	Single count
Data limitations	Delays in issuing certificates by SETA
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.2.2	Number of contractors developed
Short Definition	Identifies the total number of contractors/small medium micro enterprises, for a period of three years, that are being developed as part of the departmental contractor development programme.
Purpose/ Importance	To improve the contractors at levels CIDB grading 1 – 4 to undergo relevant training in order to be at CIDB grading 5 and higher, and thus capacitated to competitively enter the market.
Source/collection of data	Consultants reports Attendance registers: classroom and site meetings Final certificates (SETA) awarded on completion of the three year programme. CIDB grading certificate
Method of calculation	Single count
Target set 15/16	120
Data limitations	Availability of materials such as training materials from trainers etc
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator Title 4.2.3	Number of beneficiary empowerment interventions implemented
Short Definition	Identifies the total number of EPWP beneficiaries' empowerment interventions (short-term (period up to 6 months) /long-term (period of 12 months or more) on job training initiatives.
Purpose/ Importance	To ensure that beneficiaries receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job.
Source/collection of data	Training roll-out plan Attendance registers Service providers monthly reports
Target set 15/16	3
Method of calculation	Single count
Data limitations	None
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.3.1	Number of public bodies reporting on EPWP targets in the Province
Short Definition	Identifies the total number of public bodies (municipalities, provincial and national departments) in the Infrastructure, Social, Environment and Culture and Non-state (NGO's implementing EPWP) Sectors that are required to implement and report EPWP projects in the North West Province.
Purpose/ Importance	To identify the number of public bodies that report on EPWP.
Source/collection of data	Monitoring and Evaluation quarterly reports from the national department of Public Works. Minutes of quarterly meetings of the Provincial Steering Committee (PSC) Meetings.
Target set 15/16	30
Method of calculation	Single count
Data limitations	Late submission or submission of inaccurate information
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the province
Short Definition	Identifies the total number of interventions (workshops and meetings) implemented to support public bodies (provincial department and municipalities) capability to plan, execute, manage and report on EPWP related activities and competencies.
Purpose/ Importance	To provide capacity to public bodies struggling to properly implement and report in-line with the principles the EPWP programme.
Source/collection of data	Workshop attendance registers; training materials; invitations and minutes.
Target set 15/16	2
Method of calculation	Single count
Data limitations	None
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator Title 4.3.3	Number of work opportunities created provincially
Short Definition	Identifies the total number of EPWP-related work opportunities (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) created within the Province by provincial, national departments and municipalities.
Purpose/ Importance	To monitor the achievements and performance against Government's directives on job creation and poverty alleviation as reported by the Provincial Departments and other public bodies in the National EPWP system. The reports are verified and validated by the National Department of Public Works.
Source/collection of data	EPWP Annexure Reports from the National Department of Public Works EPWP Reporting System
Target set 15/16	45 140
Method of calculation	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.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator Title 4.3.4	Number of Full Time Equivalent (FTE) created provincially
Short Definition	Identifies the total number of FTEs created within the Province in the various sectors.
Purpose/ Importance	To measure the impact of work opportunities created by public bodies implementing EPWP-related projects and programmes.
Source/collection of data	EPWP Annexure Reports from the National Department of Public Works EPWP System
Target set 15/16	17 791
Method of calculation	Total number of Person Days of employment divided by 230 days in a year.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Outcome
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator Title 4.3.5	Number of employment days created
Short Definition	Identifies the total number of employment days an EPWP beneficiary works in a project.
Purpose/ Importance	To measure the performance in relation to employment days created provincially in order to achieve Government's objectives of job creation and poverty alleviation.
Source/collection of data	EPWP Annexure Reports
Target set 15/16	4 514 000
Method of calculation	Average working days per month multiplied by number of work opportunities created in a year.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Outcome
Calculation type	Singe count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.3.6	Number of work opportunities created for the youth provincially
Short Definition	Identifies the total number of work opportunities created for young people of the age between 16 - 35 years through the implementation of EPWP projects and programmes by all public bodies in the Province.
Purpose/ Importance	To measure the performance in relation to work opportunities created for the youth in order to achieve Government's objectives of job creation and poverty alleviation.
Source/collection of data	EPWP Annexure Reports
Target set 15/16	23 000
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 indicator	Output
Calculation type	Singe count
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.3.7	Number of work opportunities created for women provincially
Short definition	Identifies the total number of work opportunities created for women through the implementation of EPWP projects and programmes by all public bodies in the Province.
Purpose/importance	To measure the performance in relation to work opportunities created for women in order to achieve Government's objectives of job creation and poverty alleviation.
Source/collection of data	EPWP annexure reports
Target set 15/16	22 000
Method of calculation	Aggregation on accumulative basis %= number of work opportunities created for women divided by the total number of EPWP work opportunities created.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output
Calculation type	Singe count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Indicator 4.3.8	Number of work opportunities created for People Living with Disabilities (PLWD) provincially
Short definition	Identifies the total number of work opportunities created for PLWD through the implementation of EPWP projects and programmes by all public bodies in the Province.
Purpose/importance	To measure the performance in relation to work opportunities created for PLWD in order to achieve Government's objectives of job creation and poverty alleviation.
Source/collection of data	EPWP annexure reports
Target set 15/16	600
Method of calculation	%= number of work opportunities created for people with disabilities divided by the total number of EPWP work opportunities created.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting.
Type of indicator	Output
Calculation type	Single count
Reporting cycle	Quarterly
New indicator	No
Desired performance	As per target
Indicator responsibility	Director: Community-based Programme

Technical Indicator Description for Financial Year 2015/16.

MS. H. PRETORIUS

DIRECTOR PLANNING, MONITORING AND EVALUATION