

ANNUAL PERFORMANCE PLAN

2015-2016



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA

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Director General's Foreword

It is my pleasure to present the Annual Performance Plan 2015 – 2016 (APP) for the Department of Public Works (DPW). This APP is aligned to the Strategic Plan 2015-2020 and provides the key performance indicators that will determine how the targeted work will be undertaken by the Department within the context of the allocated resources.

As the National Department is mandated to provide accommodation to Government and to regulate and transform the built environment, this financial year will focus on implementing efficient measures to meet our mandate, vision and mission. In addition, the Department will invest in improving its administrative systems, processes and capacities so as to provide an efficient and effective service to the citizens of this country.

In order to fulfil our commitment for this financial year, Cabinet approved a budget of R6,4 billion for the Department, including a R3.5 billion as a transfer payment for the operationalisation of the Property Management Trading Entity (PMTE) and R50 million for the Non-State Sector for Expanded Public Works Programme (EPWP). In this regard, more than 30% of the Department's budget, almost R2 billion, has been allocated to the EPWP due to its national economic and strategic importance.

Aligned to this approved funding, the APP 2015 – 2016 outlines the Department's commitments to fulfil its mandated obligations.

The PMTE will assume the delivery of infrastructure services to user departments which were previously performed by the Department, i.e. the planning, acquiring, managing and disposing of immovable assets under the custodianship of the Department. With the operationalisation of the PMTE, the policy formulation, oversight role of the public sector as well as the construction and property regulation and development take on a greater focus in the Department.

Following numerous consecutive negative audit outcomes over the past seven years, targeted interventions have been put in place to fundamentally improve the financial management of the Department. These interventions have resulted in the achievement of an unqualified audit outcome for the 2013/14 financial year. The Department is on track to sustain and improve its performance by building on the sound processes and controls put in place for financial administration and supply chain management. The intention over the medium-term is to develop these functions into recognised centres of excellence within the Public Works sector. Given the unacceptable high levels of irregular expenditure that has been detected in the recent past, this will be a focus area of corrective action that will involve all stakeholders participating in the review of business processes. The Department will inter alia also target the investigation of all existing irregular transactions and institute appropriate action based on the recommendations in each particular case.

During this financial year, the EPWP will continue to be the Department's flagship programme which is targeted to create 1,127,186 work opportunities by public bodies through the use of labour intensive methodologies. Of these, a total of 450 462 work opportunities will be Full Time Equivalent (FTE) jobs. In partnership with the Construction and Education and Training Authority (CETA) and National Skills Fund (NSF), the EPWP has ensured that the training interventions offered are recognised by the South African Qualifications Authority (SAQA) and

cover both soft and technical skills; 700 000 of these will be work opportunities which will be created in rural municipalities. In addition, eligible Provinces, 275 Municipalities and Non-Governmental Organisations will be incentivised to increase job creation efforts in EPWP. This will be achieved by shifting towards more labour intensive methodology of construction.

In order to reduce the fraud and corruption risk levels, the Department will vigorously implement its Fraud Prevention Strategy and the Anti-Fraud and Corruption Policy, and, in so doing, we commit ourselves to initiate investigations within 30 days of receipt of allegations to maximise recourse for the Department.

During this financial year, the Department will develop and gazette the DPW White Paper for public comments. The Department will, in addition, finalise the Independent Development Trust (IDT) Business Case to establish it as an institution of Government; and develop a Draft Bill to amend the State Land Disposal Act, 1961.

Of critical importance is the finalisation of the Human Resources Plan to incorporate the staff complement of the PMTE. This Plan will be submitted to Department of Public Service and Administration (DPSA) to facilitate the immediate operationalisation of the PMTE.

With the plan now firmly in place, the Department is gearing itself to meet its commitments. Some work has already commenced and very good progress has been made. I am confident that 2015 – 2016 heralds the beginning of the upward trajectory towards the realisation of an efficiently managed Department which will meet its required obligations and responsibilities.



M Dlabantu
Director-General
DEPARTMENT OF PUBLIC WORKS

Official sign-off

It is hereby certified that:

This Annual Performance Plan was developed by the management of the Department of Public Works under the guidance of Minister TW Nxesi prepared in line with the 2015-2020 Strategic Plan of the Department and accurately reflects the performance targets which the Department will endeavour to achieve given the resources made available in the budget for 2015/16.

Mr. I Fazel
DDG: Governance, Risk and Compliance
Department of Public Works

Signature:



Mr. C Mokgoro
Chief Financial Officer
Department of Public Works

Signature:



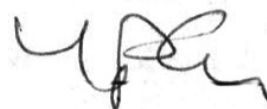
Mr. M Dlabantu
Director-General
Department of Public Works

Signature:



Mr. J P Cronin, MP
Deputy Minister of Public Works

Signature:



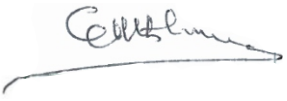



Approved by:

Mr. T W Nxesi, MP
Minister of Public Works

Signature:



Official sign off

EXCO MEMBERS	
	C Mtshisa Deputy Director-General: Corporate Services
	S Henderson Deputy Director -General: Expanded Public Works Programme
	M Fatyela-Lindie (Ms) Act Deputy Director-General: Policy
	M Sazona National Coordinator: Prestige

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Glossary

ACRONYM	FULL DESCRIPTION
AGSA	Auditor General South Africa
APP	Annual Performance Plan
BBBEE	Broad-Based Black Economic Empowerment
BCP	Business Continuity Plan
BEE	Black Economic Empowerment
BEPs	Built Environment Professions
C-AMP	Custodian Asset Management Plan
CBE	Council for the Built Environment
CBOs	Community Based Organisations
CCC's	Construction Contact Centres
CETA	Construction Education Training Authority
cidb	Construction Industry Development Board
CIP	Contractor Incubator Programme
CPD	Continuous Professional Development
CSIR	Council of Scientific and Industrial Research
DMS	Document Management System
DORA	Division of Revenue Act
DPME	Department of Performance Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DPWNIF	Department of Public Works National Intergovernmental Forum
DTI	Department of Trade and Industry
DWA	Department of Water Affairs
ECD	Early Childhood Development
EDMS	Employee Development and Management System
EEC	Economic and Employment Cluster
EHW	Employee Health and Wellness
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme
EXCO	Executive Management Committee
FETs	Further Education and Training
FTE	Full Time Equivalent
FY	Financial Year
GAAP	Generally Accepted Accounting Principles
G&A	Governance and Administration
GC	Government Component
GIAMA	Government Immovable Asset Management Act, 2007 (Act No. 19 of 2007)
GRAP	Generally Recognised Accounting Practice
HCBC	Home Community Based Care
HCI	Human Capital Investment
HO	Head Office
HOD	Head of Department
HQ	Head Quarters
HR	Human Resource
HRD	Human Resource Development
IA	Implementing Agents
ICT	Information Communication & Technology
IFMS	Integrated Financial Management System
IGP	Integrated Growth Plan
IRMF	Integrated Risk Management Framework
IT	Information Technology

ACRONYM	FULL DESCRIPTION
ITAC	Information Technology Acquisition Centre
ITP	Information Technology Procurement
LOGIS	Logistical Information System
MoA	Memorandum of Agreement
M&E	Monitoring and Evaluation
MIG	Municipal Infrastructure Grant
MINTOP	Minister and Top Management
MIS	Management Information System
MTEF	Medium-Term Expenditure Framework
MTBPS	Medium-Term Budget Policy Statement
MTSF	Medium-Term Strategic Framework
MPAT	Management Performance Assessment Tool
NCDP	National Contractor Development Programme
NDP	National Development Plan
NPOs	Non-Profit Organisations
NSF	National Skills Fund
NSS	Non State Sector
NT	National Treasury
NYS	National Youth Service
OSD	Occupation Specific Dispensation
PBB	Performance Based Building
PCC	Property Charter Council
PCDF	Provincial Contractor Development Forum
PFMA	Public Management Finance Act, 1999 (Act No. 1 of 1999) as amended
PMDS	Performance Management and Development System
PMTE	Property Management Trading Entity
RIA	Regulatory Impact Assessment
RMC	Risk Management Committee
SACAP	South African Council for the Architectural Profession
SACLAP	South African Council for the Landscape Architectural Profession
SACPCMP	South African Council for the Project and Construction Management Profession
SACPVP	South African Council for the Property Valuers Profession
SACQSP	South African Council for the Quantity Surveying Profession
SADC	Southern African Development Community
SAIA	South African Institute of Architects
SAIBPP	South African Institute for Black Property Practitioners
SAPOA	South African Property Owners Association
SCM	Supply Chain Management
SDIP	Service Delivery Improvement Programme
SIP's	Strategic Integrated Projects
SIU	Special Investigations Unit
SLA	Service Level Agreement
SMS	Senior Management Services
SOE's	State-Owned Entities
SONA	State of the Nation Address
SP	Strategic Plan
SPM	Strategic Performance Management
ToR	Terms of Reference
U-AMP	User Asset Management Plan
VPN	Virtual Private Network
WBS	Web Based Reporting System
WSP	Workplace Skills Plan

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Part A: Strategic overview (Refer to the Strategic Plan)



1. Overview of the 2015/16 budget and MTEF estimates

1.1 Expenditure estimates

Table 1: Expenditure estimates for all Programmes

Programmes	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Administration	433 081	462 389	626 683	474 253	502 183	519 825	
Intergovernmental Coordination	19 668	18 497	18 880	25 750	50 091	52 827	
Expanded Public Works Programme	1 163 015	1 704 051	1 931 690	1 951 295	2 324 773	2 470 050	
Property and Construction Industry Policy Regulation	5 359 022	4 939 972	3 323 744	3 543 989	3 960 662	4 220 227	
Prestige	86 651	79 016	121 657	126 033	97 469	104 767	
Total	7 061 437	7 203 925	6 022 654	6 121 320	6 935 178	7 367 696	

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	2 304 051	2 351 587	2 787 252	3 027 775	882 781	925 666	961 642
Compensation of employees	1 269 579	1 374 552	1 471 497	1 667 797	474 995	499 639	516 136
Salaries and wages	1 097 903	1 187 498	1 277 037	1 439 771	409 990	431 366	445 618
Social contributions	171 676	187 054	194 460	228 026	65 005	68 273	70 518
Goods and services	1 032 905	977 014	1 315 755	1 359 978	407 786	426 027	445 506
Administrative fees	440	643	692	517	1 296	1 265	1 333
Advertising	19 745	8 447	11 903	17 371	13 672	13 437	13 762
Assets less than the capitalisation threshold	8 104	2 699	4 768	11 485	4 201	4 759	4 932
Audit costs: External	40 964	48 414	58 594	42 640	22 301	23 485	24 659
Bursaries: Employees	30	17	1 572	2 609	2 092	2 203	2 313
Catering: Departmental activities	3 123	2 654	3 536	1 901	1 732	1 856	1 968
Communication (G&S)	29 236	31 628	25 593	33 738	15 375	15 786	16 346
Computer services	48 531	42 986	24 764	53 775	29 182	30 186	37 012
Consultants and professional services: Business and advisory services	38 348	52 933	171 325	12 776	75 283	78 655	76 999
Consultants and professional services: Infrastructure and planning	9 933	11 059	18 224	56 072	9 056	9 944	10 995
Consultants and professional services: Legal costs	6 063	13 822	18 378	8 768	9 172	9 659	10 142
Contractors	102 922	47 235	100 737	72 357	35 122	38 300	53 859

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Agency and support / outsourced services	76 553	137 298	199 192	278 603	78 362	80 014	67 001
Entertainment	1 084	796	720	737	879	1 150	1 267
Fleet services (including government motor transport)	19 969	20 843	17 630	16 362	1 979	2 771	3 496
Inventory: Clothing material and accessories	-	-	4 236	-	-	-	-
Inventory: Food and food supplies	8	-	-	15	-	-	-
Inventory: Fuel, oil and gas	7 620	9 105	7 571	9 004	439	466	489
Inventory: Learner and teacher support material	44	-	441	441	8	5	6
Inventory: Materials and supplies	1 324	1 111	901	1 361	508	542	574
Inventory: Medical supplies	-	5	-	11	-	-	-
Inventory: Other supplies	12 777	14 644	94	15 463	1 628	1 712	1 796
Consumable supplies	-	297	12 001	-	219	231	239
Consumable: Stationery, printing and office supplies	14 016	15 554	10 944	12 178	8 078	8 877	9 290
Operating leases	213 858	139 790	247 585	237 185	8 853	8 592	9 054
Property payments	255 025	257 586	254 260	353 056	11 105	11 167	11 726
Transport provided: Departmental activity	-	-	-	119	120	111	117
Travel and subsistence	86 585	86 375	95 021	86 987	48 891	51 310	54 607

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Training and development	13 492	9 652	7 130	13 787	10 065	10 607	11 089
Operating payments	13 174	10 822	9 091	10 829	11 056	11 730	12 549
Venues and facilities	9 937	7 763	8 684	9 831	6 819	6 896	7 561
Rental and hiring	-	2 836	-	-	293	311	325
Interest and rent on land	1 567	21	-	-	-	-	-
Interest (incl. interest on unitary payments (PPP))	1 567	21	-	-	-	-	-
Transfers and subsidies	3 656 222	4 092 353	2 596 554	2 563 905	5 500 246	5 968 004	6 356 769
Provinces and municipalities	2 592 965	2 969 955	1 221 445	1 201 520	1 178 866	1 425 668	1 525 818
Provinces	2 229 049	2 308 414	610 167	606 919	591 175	761 671	809 385
Provincial Revenue Funds	2 229 049	2 308 414	610 167	606 919	591 175	761 671	809 385
Municipalities	363 916	661 541	611 278	594 601	587 691	663 997	716 433
Municipal bank accounts	363 916	661 541	611 278	594 601	587 691	663 997	716 433
Departmental agencies and accounts	732 486	751 640	802 412	802 506	3 703 137	3 907 109	4 163 963
Departmental agencies (non-business entities)	732 486	751 640	802 412	802 506	3 703 137	3 907 109	4 163 963
Foreign governments and international organisations	12 956	15 436	17 555	22 548	23 273	24 506	25 731
Public corporations and private enterprises	150 000	50 800	100 000	50 000	50 000	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Public corporations	150 000	50 800	100 000	50 000	-	-	
Other transfers to public corporations	150 000	50 800	100 000	50 000	-	-	
Private enterprises	-	-	-	-	-	-	
Other transfers to private enterprises	-	-	-	-	-	-	
Non-profit institutions	163 801	292 627	448 679	477 481	600 257	630 270	
Households	4 014	11 895	6 463	9 850	10 464	10 987	
Social benefits	3 993	11 875	6 463	5 850	6 364	6 682	
Other transfers to households	21	20	-	4 000	4 100	4 305	
Payments for capital assets	1 099 139	756 787	631 060	529 640	41 508	49 285	
Buildings and other fixed structures	1 011 408	713 003	567 365	416 065			
Buildings	1 011 408	713 003	567 365	416 065			
Machinery and equipment	81 162	43 283	47 511	107 232	41 508	49 285	
Transport equipment	-	6 197	137	-	-	-	
Other machinery and equipment	81 162	37 086	47 374	107 232	41 508	49 285	
Software and other intangible assets	6 569	501	16 184	6 343	-	-	
Payments for financial assets	2 025	3 198	788	-	-	-	
Total	7 061 437	7 203 925	6 022 654	6 121 320	6 411 087	7 367 696	

1.2 Relating expenditure trends to strategic goals

The Cabinet approved budget for the Department of Public Works is R6,4 billion, including a R3.5 billion transfer payment for the operationalisation of the Property Management Trading Entity (PMTE) and R50 million for the Non-State Sector for Expanded Public Works Programme (EPWP). The Department's budget is aligned to the implementation of priorities within the National Development Plan (NDP) in relation to job creation, infrastructure development, integrated rural economy and the fight against corruption.

The overall strategic direction of the Department as informed by strategic perspective of the NDP focuses on five key priority areas as set out in the Policy Statement of the Minister of Public Works being: The creation of 6 million work opportunities over a period of five years, the operationalisation of Property Management Entity (PMTE) and the transformation of the core property business of the Department, the operationalisation of the Governance, Risk and Compliance Branch to spearhead the anti-corruption drive and Phase II of the Turnaround, new legislation in the form of a Public Works Act that aims to create seamless Government that delivers services to the nation through the three (3) spheres of Government.

A lack of regulatory frameworks for concurrent function poses limitations on the Department's oversight role over the Provincial counterparts. Through the new Public Works Act, the Department aims to deliver integrated services where each sphere is directed towards developmental and service delivery objectives of Government as a whole. The development of a new Public Works Act, will further ensure the coordinated and integrated implementation of National policies and programmes at Provincial level.

The lack of regulatory frameworks in Prestige has resulted in multi functions and responsibilities which requires a proper mandate and scope for the Prestige property management function. The Department will develop policies, norms and standards for all categories of Prestige clients, including the signing of service level agreements with strategic institutions. The Department will create capacity to ensure monitoring and compliance of the policies, norms and standards in the provision of suitable accommodation for Prestige clients in ensuring an efficient and effective public service.

The spending focus includes the improved coordination of the Expanded Public Works Programme to achieve the Department's target of 3 877 076 work opportunities (1 544 275 full time equivalents) by the end of 2017/18. To achieve the target for work opportunities, Cabinet has approved an additional allocation of R50 million in 2015/16 under transfers and subsidies for the Non-State Sector in the Expanded Public Works Programme. Over the medium-term, bulk of the expenditure for the Department will be on transfers and subsidies with more funds being transferred under the Property and Construction Industry Policy and Research programme for operationalisation of the Property Management Trading Entity.

Cabinet approved budget reductions of R541.1 million over the medium-term and will be affected as follows: R252.2 million from transfers to the Property Management Trading Entity; R39.4 million from the Construction Industry Development Board; R5.9 million from the Council for the Built Environment; R98.2 million from the Expanded Public Works Programme integrated grant for Municipalities; R49.8 million from the Social Sector Expanded Public Works Programme incentive grant for Provinces; R24.3 million from the Expanded Public Works Programme integrated grant for Provinces; R55.2 million from goods and services; R12.1 million from compensation of employees; and R3.9 million from payments for capital assets. Approved budget reductions are largely as a result of continual underspending in the Department capital budget for infrastructure, goods and services for office accommodation and compensation of employees.

Transfers and subsidies to Construction Industry Development Board and Council for the Built Environment were also reduced due to significant amount of cash reserves in the Entities.

Over the medium-term, transfers and subsidies increase by R3.8 billion or 35.3 per cent, from R2.6 billion in 2014/15 to R6.4 billion in 2017/18 due to new transfers to the Property Management Trading Entity under Property and Construction Industry Policy and Research programme. Accordingly, other economic classification items decrease over the MTEF period, notably compensation of employees by 32.4 per cent, goods and services by 31.1 per cent, as well as payments for capital assets by 54.7 per cent. This trend follows the operationalisation of the Property Management Trading Entity in 2015/16 in which the entity assumes the implementation functions of the Department of Public Works, and the Department now transfers an additional R11.2 billion of its budget to the entity over the MTEF.

When considering the new budget structure relative to the old structure, current payments expenditure for compensation of employees and goods and services is projected to increase at an average rate of 3.6 per cent over the medium-term in support of the Expanded Public Works Programme and provision for policy formulation, coordination, regulation as well as for monitoring and evaluation of the Public Works sector by the Department.

Part B: Programme and sub-programme plans



Table 2: Overall programme structure

Programme	Sub-programme
1. Administration	Ministry
	Management
	Finance and Supply Chain Management
	Corporate Services
	Office Accommodation
1. Intergovernmental Coordination	Monitoring, Evaluations and Reporting
	Intergovernmental Relations and Coordination
3. Expanded Public Works Programme (EPWP)	EPWP Monitoring and Evaluation
	EPWP Infrastructure
	EPWP Operations
	EPWP Partnership Support
	Public Employment Coordinating Commission
4. Property and Construction Industry Policy Regulation	Construction Policy Development Programme
	Property Policy Development Programme
	Sector Research and Analysis
	Property Management Trading Entity
	Construction Industry Development Board
	Council for the Built Environment
	Independent Development Trust
	Construction Education Training Authority
	Assistance to Organisations for Preservation of National Memorials
5. Prestige Policy	Prestige Accommodation and State Functions
	Parliamentary Villages Management Board

2. Programme 1: Administration

Purpose of the programme: Provide strategic leadership management and support services to the Department

Table 3: Programme 1: Strategic objective annual targets for 2015/16 – 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. To provide strategic corporate services to PMTE and DPW through the implementation of corporate service plans.	Corporate Services (Human Resources, ICT, Security, Legal, Gender, International Relations and Communications) service plans developed to resource DPW and PMTE.	80% Support provided to the core business of DPW through HR Planning, HCI programmes, Security management, Legal advisory and Communications	80% Support provided to the core business of DPW through HR Planning, HCI programmes, Security management, Legal advisory and Communications	90% Support provided to the core business of DPW through HR Planning, HCI programmes, Security management, Legal advisory and Communications	Corporate Service plans developed to resource the core business of DPW through Human Resource planning, Skills Development, Security Management, Legal advisory services and Communications	Corporate service (Human Resources, ICT, Security, Legal, Gender, International Relations and Communications) plans developed to resource DPW and PMTE.	Corporate service (Human Resources, ICT, Security, Legal, Gender, International Relations and Communications) plans developed to resource DPW and PMTE.	Corporate Service (Human Resources, ICT, Security, Legal, Gender, International Relations and Communications) plans developed to resource DPW and PMTE.
2. To ensure sound financial resource management through compliant and responsive financial management practices to maintain an unqualified audit outcome.	Unqualified audit outcome	Negative audit outcome for 2010/11 (Disclaimer)	Negative audit outcome for 2011/12 (Disclaimer)	Improved audit outcome for DPW for 2012/13 (Qualification)	Improved audit outcome for DPW for 2013/14 (Unqualified outcome with 4 matters of emphasis and 13 matters of non-compliance)	Unqualified audit outcome with 2 negative Matter (EOM) and 11 matters of non-compliance (2014/15)	Unqualified audit outcome with 2 negative EOM and 9 matters of non-compliance (2015/16)	Unqualified audit outcome with 1 negative EOM and 5 matters of non-compliance (2016/17)

2.1 Sub Programme: Management

Table 4: Performance indicators and annual targets for 2015/16 -2017/18

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Percentage of investigations initiated within 30 days of admissible allegations	0 investigations initiated within 30 days	0 investigations initiated within 30 days	0 investigations initiated within 30 days	35 investigations initiated within 30 days (as at 13/02/2015)	100% investigations initiated within 30 days	100% investigations initiated within 30 days	100% investigations initiated within 30 days
2. Percentage change of fraud and corruption risk levels	-	-	-	Baseline percentage of risk levels on fraud and corruption developed	50% reduction in fraud and corruption risk levels	75% reduction in fraud and corruption risk levels	75% reduction in fraud and corruption risk levels

Table 5: Sub Programme: Management: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Percentage of investigations initiated within 30 days of admissible allegations	Quarterly	100% investigations initiated within 30 days	100% investigations initiated within 30 days	100% investigations initiated within 30 days	100% investigations initiated within 30 days	100% investigations initiated within 30 days
2. Percentage change of fraud and corruption risk levels	Bi-annually	50% reduction in fraud and corruption risk levels	-	25% reduction in fraud and corruption risk levels	-	50% reduction in fraud and corruption risk levels

¹ Fraud and corruption investigations are not confined to a specific period as the nature of each case varies.

2.2 Sub Programme: Finance and Supply Chain Management

Table 6: Performance indicators and annual targets for 2015/16 – 2017/18

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. ² Percentage change in the rand value of irregular expenditure baseline	R182 million	R1,045 billion (cumulative since 2009)	R583 million (cumulative since 2009)	R400 million (cumulative since 2009)	30% reduction of the irregular expenditure baseline	50% reduction of the irregular expenditure baseline	80% reduction of the irregular expenditure baseline
2. Percentage of compliant invoices settled within 30 days of receipt of invoice	80% (273 357) compliant invoices settled within 14 working days (goods & services) for DPW and PMTE	88% (250 480) compliant invoices settled within 21 working days for DPW and PMTE	75% (80 384) compliant invoices settled within 21 working days for DPW	89% (60 522) compliant invoices settled within 30 working days for DPW	100% compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days
3. ³ Percentage of bids awarded within the legislated timeframes (excluding built environment)	149 bids awarded in 2011/12 for DPW and PMTE	84 bids awarded in 2012/13 for PMTE and DPW	89 bids awarded in 2013/14 for DPW and PMTE	119 bids awarded for PMTE and DPW (as at 24/02/2015)	50% of bids awarded within 56 working days of closure of tender advertisement	60% of bids awarded within 56 working days of closure of tender advertisement	70% of bids awarded within 56 working days of closure of tender advertisement
4. ⁴ Percentage procurement cost of goods and services purchased (excluding built environment)	R333,580,843 procurement spend for DPW and PMTE	R213,626,800 procurement spend for DPW and PMTE	R444,982,278 procurement spend for DPW and PMTE	R1,383,010,801 procurement spend for DPW and PMTE	140% procurement cost (market price with preferential premium) of goods and services purchased	130% procurement cost (market price with preferential premium) of goods and services purchased	110% procurement cost (market price with preferential premium) of goods and services purchased

2 This indicator is measuring the reduction of the prior year's irregular expenditure baseline.

3 The baseline contains information that is currently available which includes built environment. The 56-day timeframe will be measured from the 2015/16 financial year going forward excluding built environment.

4 The baseline contains information that is currently available which includes built environment. The procurement cost as from 2015/16 will exclude built environment.

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5. Percentage of contracts with variations executed within the allowable variation threshold as legislated by National Treasury (<i>excluding built environment</i>).	No services with variations outside the allowable threshold.	No services with variations outside the allowable threshold.	No services with variations outside the allowable threshold.	No services with variations outside the allowable threshold.	100% of contracts with variations executed within a 10% average variation threshold	100% of contracts with variations executed within a 7.5% average variation threshold	100% of contracts with variations executed within a 5% variation threshold

Table 7: Finance and Supply Chain Management: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Percentage change in the rand value of irregular expenditure baseline.	Quarterly	30% reduction of the irregular expenditure baseline	5% reduction in baseline of irregular expenditure	5% reduction in baseline of irregular expenditure	10% reduction in baseline of irregular expenditure	10% reduction in baseline of irregular expenditure
2. Percentage of compliant invoices settled within 30 days of receipt of invoice	Quarterly	100 % compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days	100% compliant invoices settled within 30 working days
3. Percentage of bids awarded within legislated timeframes (excluding built environment)	Quarterly	50% of bids awarded within 56 working days of closure of tender advertisement	50% of bids awarded within 56 working days of closure of tender advertisement	50% of bids awarded within 56 working days of closure of tender advertisement	50% of bids awarded within 56 working days of closure of tender advertisement	50% of bids awarded within 56 working days of closure of tender advertisement
4. Percentage procurement cost of goods and services purchased (excluding built environment)	Quarterly	140% procurement cost (market price with preferential premium) of goods and services purchased	140% procurement cost (market price with preferential premium) of goods and services purchased	140% procurement cost (market price with preferential premium) of goods and services purchased	140% procurement cost (market price with preferential premium) of goods and services purchased	140% procurement cost (market price with preferential premium) of goods and services purchased
5. Percentage of contracts with variations executed within the allowable variation threshold as legislated by National Treasury (excluding built environment).	Quarterly	100% of contracts with variations executed within a 10% average variation threshold	100% of contracts with variations executed within a 10% average variation threshold	100% of contracts with variations executed within a 10% average variation threshold	100% of contracts with variations executed within a 10% average variation threshold	100% of contracts with variations executed within a 10% average variation threshold

2.3 Sub Programme: Corporate Services

Table 8: Performance indicators and annual targets for 2015/16 – 2017/18

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Implementation of the approved Human Resource (HR) Plan for DPW and PMTE	Draft HR plan not approved	Consultation (HR line function business units and EXCO) based on the new HR Plan for DPW	DPW HR Plan (including workplace skills plan, artisan programme, resourcing of core business) of DPW approved and submitted to DPSA by 31 March 2014	Revised DPW HR Plan (resourcing of core business, operationalising PMTE and establishing Governance Branch, Finance and SCM) submitted to DPSA	Organisational Structure for PMTE and DPW approved Migration of staff to PMTE structure	Training Plan implemented as per skills audit for PMTE	Training Plan implemented as per skills audit for PMTE and DPW
2. Percentage of funded prioritised vacancies filled as per approved Recruitment Plan within the Human Resource plan	1286 positions filled	164 positions filled	565 positions filled	1 626 positions filled as at 23/02/2015	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per approved Recruitment Plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per approved Recruitment Plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per approved Recruitment Plan

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
3. Number of beneficiaries participating in DPW skills development programme	508 beneficiaries participating in the DPW skills improvement programmes • 44 Young Professionals • 228 Interns • 41 Learnerships	377 beneficiaries participating in the DPW skills improvement programmes • 74 Young Professionals • 77 Interns • 172 Learnerships • 54 Management Trainees	1027 beneficiaries participating in the DPW skills improvement programmes • 198 Young Professionals • 539 Interns • 261 Learnerships • 29 Management Trainees	1114 beneficiaries participating in the DPW skills development programmes • 179 Young Professionals • 545 Interns • 137 Learnerships • 53 Management trainees. • 200 Artisan trainees	1067 beneficiaries participating in the DPW skills development programmes • 198 Young Professionals • 463 Interns • 177 Learnerships • 29 Management trainees. • 200 Artisan trainees	1067 beneficiaries participating in the DPW skills development programmes • 179 Young Professionals • 545 Interns • 137 Learnerships • 53 Management trainees. • 200 Artisan trainees	1067 beneficiaries participating in the DPW skills development programmes • 179 Young Professionals • 545 Interns • 137 Learnerships • 53 Management trainees. • 200 Artisan trainees
4. Reengineered ICT infrastructure for DPW and PMTE	-	-	-	DPW wide/PMTE network infrastructure (office automation, local area network) developed	Multi-tier hardware infrastructure upgraded	Multi-tier hardware infrastructure upgraded for remaining sites.	-

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5. Business applications implemented within DPW and PMTE	-	-	-	Customised Archibus' Asset Register and Lease management modules	Electronic Procurement Management System installed Worx4u mobile application installed	Construction projects module upgraded to web based	Implementation on new ERP real estate (with the: integrated asset management, electronic procurement and building information management modules)
6. Percentage of default judgments against the Department prevented.	9 default judgements	13 default judgements	13 default judgements	2 default judgement	100% of default judgements against the Department prevented	100% of default judgements against the Department prevented	100% of default judgements against the Department prevented
7. ⁵ Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes	98 misconduct cases finalised	102 misconduct cases finalised	128 misconduct cases finalised	75 misconduct cases finalised as at 12/02/2015	100% of reported fraud and corruption misconduct cases subjected to disciplinary processes	100% of reported fraud and corruption misconduct cases subjected to disciplinary processes	100% of reported fraud and corruption misconduct cases subjected to disciplinary processes

⁵ Disciplinary processes are not confined to a specific time period as the nature of each case varies.

Table 9: Corporate Services: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Implementation of the approved Human Resource Plan (HR) for DPW and PMTE	Quarterly	Organisational Structure for PMTE & DPW approved Migration of staff to PMTE structure.	Organisational Structure for PMTE and DPW approved	Migration of staff to the PMTE structure as per the migration framework completed	Skills Audit for PMTE completed. Training plan for PMTE developed	Skills Audit for DPW completed. Training plan for DPW completed
2. Percentage of funded prioritised vacancies filled as per approved Recruitment Plan within the Human Resource plan	Quarterly (cumulative)	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per approved Recruitment Plan	100% funded and prioritised vacancies advertised as per Recruitment Plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per Recruitment Plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per Recruitment Plan	100% funded prioritised vacancies filled within 4 months from the date of advertisement as per Recruitment Plan
3. Number of beneficiaries participating in DPW skills development programme	Quarterly (cumulative)	1067 beneficiaries participating in the DPW skills development programme • 198 Young Professionals • 463 Interns • 177 Learnerships • 29 Management trainees. • 200 Artisan trainees	267 beneficiaries participating in the DPW skills development programme • 50 Young Professionals • 116 Interns • 45 Learnerships • 8 Management trainees. • 50 Artisan trainees	534 beneficiaries participating in the DPW skills development programme • 100 Young Professionals • 232 Interns • 89 Learnerships • 15 Management trainees. • 100 Artisan trainees	801 beneficiaries participating in the DPW skills development programme • 149 Young Professionals • 384 Interns • 133 Learnerships • 22 Management trainees. • 150 Artisan trainees	1 067 beneficiaries participating in the DPW skills development programme • 198 Young Professionals • 463 Interns • 177 Learnerships • 29 Management trainees. • 200 Artisan trainees
4. Reengineered ICT infrastructure for DPW and PMTE	Quarterly	Multi-tier hardware infrastructure upgraded.	Hardware delivered	Installation of multi-tier hardware infrastructure at 4 sites	Installation of multi-tier hardware infrastructure at 4 sites	Installation of multi-tier hardware infrastructure at 4 sites

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5. Business applications implemented within DPW and PMTE	Quarterly	Electronic Procurement Management System installed Worx4u mobile application installed	User Requirements Specifications documented	Acquisition process initiated	Procurement process finalised	Electronic procurement management system customised and installed
6. Percentage of Default Judgments against the Department prevented	Quarterly	100% of default judgements against the Department prevented	Mobile application developed	Mobile application installed at Head Office	Mobile application installed at 11 Regional Offices and 7 user departments	Mobile application installed at 10 user departments
7. Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes	Quarterly	100% of reported fraud and corruption misconduct cases subjected to disciplinary processes	100% of default judgements against the Department prevented	100% of default judgements against the Department prevented	100% of default judgements against the Department prevented	100% of default judgements against the Department prevented

2.4 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Table 10: Expenditure estimates for Programme 1: Administration

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Ministry	25 276	22 279	19 512	32 101	32 943	34 729	37 142	
Management	32 380	74 359	88 812	97 719	109 003	109 769	110 391	
Corporate Services	295 738	263 828	248 355	267 338	247 364	279 628	291 250	
Finance and Supply Chain Management	79 687	101 923	270 004	77 095	86 686	78 057	81 042	
Total	433 081	462 389	626 683	474 253	475 996	502 183	519 825	

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	383 611	439 174	596 009	439 457	456 761	467 046	478 964
Compensation of employees	184 521	203 740	217 673	231 822	263 084	268 212	272 788
Salaries and wages	163 403	178 567	192 742	201 341	228 314	232 915	236 981
Social contributions	21 118	25 173	24 931	30 481	34 770	35 297	35 807
Goods and services	198 880	235 418	378 336	207 635	193 677	198 834	206 176
Administrative fees	433	635	632	495	1 228	1 192	1 256
Advertising	8 244	1 479	2 218	8 944	9 160	8 645	8 735
Assets less than the capitalisation threshold	4 109	1 326	272	560	484	519	569
Audit costs: External	18 165	19 121	20 127	21 186	22 301	23 485	24 659
Bursaries: Employees	30	17	1 570	2 000	2 092	2 203	2 313
Catering: Departmental activities	1 190	1 315	1 317	1 077	1 119	1 204	1 284
Communication (G&S)	14 278	16 607	8 695	12 295	13 485	13 748	14 189
Computer services	42 480	42 341	23 875	29 806	28 559	29 439	36 227
Consultants and professional services: Business and advisory services	14 622	10 262	48 484	6 712	12 074	11 249	6 664
Consultants and professional services: Legal costs	6 063	13 822	18 297	8 768	9 172	9 659	10 142
Contractors	14 914	3 841	20 238	2 034	2 280	2 774	16 021
Agency and support / outsourced services	28 655	72 705	165 775	51 266	24 961	23 282	8 036

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Entertainment	570	438	397	576	600	641	689
Fleet services (including government motor transport)	1 920	1 583	1 758	2 132	1 221	1 918	2 557
Inventory: Food and food supplies	3	-	-	3	-	-	-
Inventory: Fuel, oil and gas	-	2	3	-	-	-	-
Inventory: Learner and teacher support material	32	-	-	8	8	5	6
Inventory: Materials and supplies	124	103	5	131	137	145	152
Inventory: Other supplies	299	1 410	-	329	347	363	381
Consumable supplies	-	-	-	-	50	60	65
Consumable: Stationery, printing and office supplies	6 794	7 256	4 365	5 816	5 704	6 380	6 655
Operating leases	7 548	3 094	30 692	6 723	8 303	8 041	8 484
Property payments	143	3 280	2 370	10 139	11 105	11 167	11 726
Travel and subsistence	18 359	25 306	16 642	17 438	19 545	21 497	22 592
Training and development	2 972	3 915	3 948	8 029	8 444	8 945	9 393
Operating payments	3 420	2 662	3 518	7 837	8 223	8 660	9 337
Venues and facilities	3 513	2 875	3 034	3 331	3 075	3 613	4 044
Rental and hiring	-	23	59	-	-	-	-
Interest and rent on land	210	16	-	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Interest (Incl. interest on unitary payments (PPP))	210	16	-	-	-	-	
Transfers and subsidies	567	5 988	856	9 511	9 508	9 810	
Provinces and municipalities	3	3	2	11	6	6	
Municipalities	3	3	2	11	6	6	
Municipal bank accounts	3	3	2	11	6	6	
Households	564	5 985	854	9 500	9 502	9 804	
Social benefits	563	5 985	854	5 500	5 402	5 704	
Other transfers to households	1	-	-	4 000	4 100	4 100	
Payments for capital assets	48 903	17 227	22 030	25 285	9 727	25 327	
Machinery and equipment	42 415	17 070	5 978	19 120	9 727	25 327	
Transport equipment	-	198	-	-	1 500	-	
Other machinery and equipment	42 415	16 872	5 978	19 120	8 227	25 327	
Software and other intangible assets	6 488	157	16 052	6 165	-	-	
Payments for financial assets	-	-	7	-	-	-	
			788				
Total	433 081	462 389	626 683	474 253	475 996	502 183	
						519 825	

Performance and expenditure trends for Programme 1

The spending focus over the medium-term will be on Management and Corporate Services, such as Legal Services, Human Resources Management, and Finance and Supply Chain Management. The bulk of this expenditure is on compensation of employees and goods and services for day to day operation of the Department.

Between 2012/13 and 2013/14, spending in the Finance and Supply Chain Management sub programme increased significantly due to the implementation of the Turnaround Programme in the Department. The Department's Turnaround Programme was funded mostly from funds reprioritised to this programme from the Property and Construction Industry Policy and Research programme. The decrease in goods and services in this programme is linked to phasing out of the completed Turnaround projects.

As part of the Cabinet approved budget reductions, the Department will reduce spending by R45 million over the medium-term period. The reductions were implemented mainly in spending on compensation of employees and non-core goods and services items.

Personnel numbers are expected to remain at this level over the medium term.

3. Programme 2: Intergovernmental Coordination

Purpose of the programme: Provide sound sectoral intergovernmental relations and strategic partnerships. Coordinate with Provinces on immovable asset register, construction and property management, the implementation of Government Immovable Asset Management Act (2007) and the reporting on performance information within the public works sector

Table 11: Intergovernmental Coordination: Strategic objective annual targets for 2015/16 – 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. To pursue common service delivery objectives within the public works sector through the coordinated implementation of programmes at National and Provincial level	Public Works sector supported in areas of concurrence	-	-	-	Public Works sector supported in areas of concurrence	Public Works sector supported in areas of concurrence	Public Works sector supported in areas of concurrence	Public Works sector supported in areas of concurrence
2. To ensure compliance to management practices through the MPAT improvement plan	100% compliance of management practices as per MPAT	-	48% (1.9 average score) compliance of management practices as per MPAT	50% (2.0 average score) compliance of management practices as per MPAT	46% (1.8 average score) compliance of management practices as per MPAT	67.5% compliance of management practices as per MPAT	80% compliance of management practices as per MPAT	95% compliance of management practices as per MPAT

Table 12: Intergovernmental Coordination: Programme performance indicators and annual targets for 2015/16 – 2017/18

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1. Number of IGR forums convened for oversight of the Public Works Sector	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened	12 intergovernmental forums convened
2. Development of Public Works sector diagnostic report	-	-	-	-	-	Diagnostic report developed on the 2014/15 sector performance	Diagnostic report developed on the 2015/16 sector performance	Diagnostic report developed on the 2016/17 sector performance
3. Completed service delivery framework for identified services	-	-	-	Macro Service Delivery Model completed	Macro Service Delivery Model completed	Service delivery framework completed for 1 identified service (Construction)	Service delivery framework completed for 1 identified service (Real Estate)	Service delivery framework completed for 2 identified services (EPWP and Policy)
4. Change in average score of management practices through the MPAT improvement plan	-	Average score of 1.9 for management practices	Average score of 2 for management practices	Average score of 1.8 for management practices	Average score of 2.7 for management practices	Average score of 2.7 for management practices	Average score of 3.2 for management practices	Average score of 4 for management practices

Table 13: Intergovernmental Coordination: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of IGR forums convened for oversight of the Public Works Sector	Quarterly	12 intergovernmental forums convened	3 intergovernmental forums convened	3 intergovernmental forums convened	3 intergovernmental forums convened	3 intergovernmental forums convened
2. Development of public works sector diagnostic report	Quarterly	Diagnostic report developed on the 2014/15 sector performance	-	-	Diagnostic report developed on the 2014/15 sector performance	Presentation of the sector diagnostic report at Technical MinMec
3. Completed service delivery framework for identified services	Quarterly	Service delivery framework completed for 1 identified service (Construction)	Business case for DPW and PMTE service delivery framework completed	Service delivery model and Business processes completed	Unit costing completed and Standard Operating Procedures completed	Service delivery standards and service delivery charters completed
4. Change in average score of management practices through the MPAT improvement plan	Quarterly	Average score of 2.7 for management practices	-	-	Average score of 2.7 for management practices (detailed MPAT report)	-

3.1 Reconciling performance targets with the Budget and MTEF Expenditure estimates

Table 14: Expenditure estimates for Programme 2: Intergovernmental Coordination

Programmes	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2014/15 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Monitoring, Evaluation and Reporting	11 258	11 326	11 274	16 750	32 895	35 231	37 456	
Intergovernmental Relations and Coordination	8 410	7 171	7 606	9 000	14 328	14 860	15 371	
Total	19 668	18 497	18 880	25 750	47 223	50 091	52 827	

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	19 581	18 452	18 787	25 750	43 923	46 791	49 527
Compensation of employees	14 884	15 240	14 836	20 800	31 531	33 264	34 927
Salaries and wages	12 800	13 107	12 759	17 888	27 117	28 607	30 037
Social contributions	2 084	2 133	2 077	2 912	4 414	4 657	4 890
Goods and services	4 692	3 207	3 951	4 950	12 392	13 527	14 600
Administrative fees							
Advertising	33	2	36	395	85	90	95
Assets less than the capitalisation threshold	8	2	1	5	35	45	50
Catering: Departmental activities	146	56	49	204	135	145	150
Communication (G&S)	184	220	200	254	450	500	505
Computer services	72	100	240	245	250	350	370
Consultants and professional services: Business and advisory services	197	-	141	281	550	365	470
Contractors	93	194	-	194	3 526	4 650	5 420
Agency and support / outsourced services	246	-	-	325	1 910	1 970	1 975
Entertainment	44	31	28	28	60	60	60
Fleet services (including government motor transport)	1	-	4	7			
Inventory: Learner and teacher support material	12	-	-	-			

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Inventory: Materials and supplies	1	-	-	5	6	7	7
Inventory: Other supplies	7	-	-	10	20	20	20
Consumable supplies	-	-	-	-	125	125	125
Consumable: Stationery, printing and office supplies	394	525	296	506	600	600	600
Operating leases	71	11	2	25	300	300	300
Transport provided: Departmental activity	-	-	-	-	-	-	-
Travel and subsistence	2 198	933	1 071	1 444	3 025	3 025	3 163
Training and development	74	13	-	12	15	20	25
Operating payments	438	697	1 212	719	740	690	695
Venues and facilities	473	400	656	291	560	565	570
Rental and hiring	-	23	15	-	-	-	-

Economic classification	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Interest and rent on land	5	5					
Interest (incl. interest on unitary payments (PPP))	5	5					
Transfers and subsidies	-	-	-	-	300	300	300
Households					300	300	300
Social benefits					300	300	300
Payments for capital assets	87	45	93	-	3 000	3 000	3 000
Machinery and equipment	87	45	93	-	3 000	3 000	3 000
Other machinery and equipment	87	45	93	-	3 000	3 000	3 000
Payments for financial assets	-	-	-	-	-	-	-
Total	19 668	18 497	18 880	25 750	47 223	50 091	52 827

Performance and expenditure trends for Programme 2

The spending focus over the medium-term will be on promoting sound sectoral intergovernmental relations and strategic partnership monitoring. The bulk of this expenditure is on compensation of employees including goods and services.

The programme aims at ensuring consistent, sound and integrated corporate governance within the Department through the implementation of the service delivery improvement framework and coordination of intergovernmental forums.

Personnel numbers are expected to increase over the medium-term with the filling of the critical vacant positions to ensure promotion of sound sectoral intergovernmental relations and strategic monitoring.

4. Programme 3: Expanded Public Works Programme

Purpose of the programme: Coordinate the implementation of the expanded public works programme which aims to create work opportunities and provide training for unskilled, marginalised and unemployed people in South Africa.

Table 15: Expanded Public Works Programme: Strategic objective annual targets for 2015/16 to 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. To co-ordinate, monitor and evaluate the implementation of EPWP Phase III that aims to create 6 million work opportunities and provide income support to the poor, lowly skilled and unemployed between 2014 - 2019	6 million work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	843 459 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	941 593 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	1 210 000 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	1 045 000 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 127 186 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 343 154 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 406 736 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan

Table 16: Expanded Public Works Programme: Programme performance indicators and annual targets for 2015/16 to 2017/18

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Number of work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	843 459 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	941 593 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	1 210 000 work opportunities created by public bodies in the EPWP aligned to the Phase II Business Plan	1 045 519 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 127 186 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 343 154 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	1 406 736 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan
2. Number of work opportunities created in rural municipalities in the EPWP aligned to the Phase III Business Plan	626 161 work opportunities created by rural municipalities in the EPWP aligned to the Phase II Business Plan	707 973 work opportunities created by rural municipalities in the EPWP aligned to the Phase II Business Plan	700 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase II Business Plan	600 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	700 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	730 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	750 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan
3. Percentage of EPWP participation among designated groups (women, youth and persons with disabilities) aligned to the EPWP Phase III Business Plan.	50% (422 107) Youth 60% (502 057) Women 0.2% (1 582) Persons with disabilities participated in EPWP	60% (560 569) Youth 51% (479 550) Women 0.6% (5 254) Persons with disabilities participated in EPWP	49% (494 238) Youth 61% (618 134) Women 1.0% (10 008) Persons with disabilities participated in EPWP	48% Youth 65% Women 0.6% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
4. Percentage of disbursed performance-based incentive allocations to eligible public bodies across all sectors.	69% (R944 mil) of performance based incentive allocations disbursed to eligible Public bodies across all sectors	100% (R1.4 bn) of performance based incentive allocations disbursed to eligible Public bodies across all sectors	90% (R1.5bn) of performance based incentive allocations disbursed to eligible Public bodies across all sectors	90% (R1.5 bn) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors	95% (R1.6 bn) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors	97% (R2.0 bn) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors	98% (R2.1 bn) of performance based incentive allocations disbursed to eligible Public Bodies across all sectors	
5. Number of Municipalities reporting on EPWP targets provided with technical support	-	247 Municipalities provided with technical support	271 Municipalities provided with technical support	274 Municipalities provided with technical support	278 Municipalities provided with technical support	278 Municipalities provided with technical support	278 Municipalities provided with technical support	
6. Number of public bodies submitting signed off data reports	-	-	-	-	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports	

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Number of work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	Quarterly (Cumulative)	1 127 186 work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan	300 000 work opportunities reported in the EPWP reporting system	620 000 work opportunities reported in the EPWP reporting system	970 000 work opportunities reported in the EPWP reporting system	1 127 186 work opportunities reported in the EPWP reporting system
2. Number of work opportunities created in rural municipalities in the EPWP aligned to the Phase III Business Plan	Quarterly (Cumulative)	700 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	300 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	400 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	500 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan	700 000 work opportunities created by rural municipalities in the EPWP aligned to the Phase III Business Plan
3. Percentage of EPWP participation among designated groups (percentage of women, youth and persons with disabilities) aligned to the EPWP Phase III Business Plan.	Quarterly	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP	55% Women 55% Youth 2% Persons with disabilities participated in EPWP
4. Percentage of disbursed performance-based incentive allocations to eligible public bodies across all sectors.	Quarterly (Cumulative)	95% of performance based incentive allocations disbursed to eligible public bodies across all sectors.	40% of incentive allocations disbursed to eligible public bodies across all sectors.	60% of incentive allocations disbursed to eligible public bodies across all sectors.	80% of incentive allocations disbursed to eligible public bodies across all sectors.	95% of incentive allocations disbursed to eligible public bodies across all sectors.
5. Number of Municipalities reporting on EPWP targets provided with technical support	Quarterly (Cumulative)	278 Municipalities provided with technical support	200 Municipalities provided with technical support	240 Municipalities provided with technical support	260 Municipalities provided with technical support	278 Municipalities provided with technical support
6. Number of public bodies submitted signed off data reports	Quarterly	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports	13 public bodies submitted signed off data reports

4.1 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 18: Expenditure estimates for Programme 3: Expanded Public Works Programme

Programmes	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Expanded Public Works Programme Monitoring and Evaluation	20 522	21 463	63 808	61 023	53 738	56 557	59 282
Expanded Public Works Programme Infrastructure	644 400	1 028 024	1 039 386	1 036 743	1 012 749	1 144 832	1 222 839
Expanded Public Works Programme Operations	377 637	529 191	727 657	746 143	810 160	996 759	1 054 449
Expanded Public Works Programme Partnership Support	120 456	125 373	100 839	107 386	108 542	119 195	125 698
Expanded Public Works Programme Public Employment Coordinating Commission	-	-	-	-	7 045	7 430	7 782
Total	1 163 015	1 704 051	1 931 690	1 951 295	1 992 234	2 324 773	2 470 050

Economic classification	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Current payments	216 285	244 354	270 257	269 391	276 046	296 206	311 188
Compensation of employees	91 905	100 901	108 310	133 233	144 077	156 297	164 517
Salaries and wages	80 520	89 309	96 018	114 380	123 769	134 272	141 332
Social contributions	11 385	11 592	12 292	18 853	20 308	22 025	23 185
Goods and services	124 287	143 453	161 947	136 158	131 969	139 909	146 671
Administrative fees	-	8	60	5	57	60	63
Advertising	4 471	4 232	7 090	4 238	3 961	4 209	4 412
Assets less than the capitalisation threshold	223	268	271	54	150	161	169
Audit costs: External	2 280	62	-	-	-	-	-
Catering: Departmental activities	626	329	515	138	311	329	345
Communication (G&S)	1 134	1 204	1 261	1 063	1 059	1 125	1 178
Computer services	374	473	499	342	344	366	383
Consultants and professional services: Business and advisory services	19 338	28 191	75 709	-	60 272	63 719	66 799
Consultants and professional services: Infrastructure and planning	3 066	7 614	9 427	48 917	8 886	9 442	9 899
Contractors	421	255	1 248	-	707	751	787
Agency and support / outsourced services	45 706	64 252	32 998	52 026	31 172	33 124	34 725
Entertainment	300	137	118	-	143	152	161
Fleet services (including government motor transport)	135	527	147	-	708	753	789
Inventory: Clothing material and accessories							
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas					439	466	489
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Other supplies					192	204	214

Economic classification	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Consumable supplies	-	297	791	-	44	46	49
Consumable: Stationery, printing and office supplies	2 082	3 286	1 313	856	1 172	1 242	1 317
Operating leases	874	267	100	530	27	29	30
Travel and subsistence	27 673	21 895	24 887	23 083	18 849	20 004	20 954
Training and development	7 747	2 779	355	-	328	349	363
Operating payments	2 964	3 209	853	79	1 030	1 126	1 185
Venues and facilities	4 873	4 168	2 781	4 827	1 825	1 941	2 035
Rental and hiring	-	-	524	-	293	311	325
Interest and rent on land	93	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	93	-	-	-	-	-	-
Transfers and subsidies	944 137	1 454 586	1 659 895	1 679 125	1 713 828	2 026 079	2 156 250
Provinces and municipalities	789 732	1 171 779	1 221 441	1 201 494	1 178 860	1 425 662	1 525 812
Provinces	425 819	510 244	610 167	606 919	591 175	761 671	809 385
Provincial Revenue Funds	425 819	510 244	610 167	606 919	591 175	761 671	809 385
Municipalities	363 913	661 535	611 274	594 575	587 685	663 991	716 427
Municipal bank accounts	363 913	661 535	611 274	594 575	587 685	663 991	716 427
Public corporations and private enterprises	-	-	-	-	-	-	-
Private enterprises	-	-	-	-	-	-	-
Other transfers to private enterprises	-	-	-	-	-	-	-
Non-profit institutions	154 370	282 724	438 281	477 481	534 816	600 257	630 270
Households	35	83	173	150	152	160	168
Social benefits	35	83	173	150	152	160	168
Payments for capital assets	2 593	1 913	1 538	2 779	2 360	2 488	2 612
Machinery and equipment	2 593	1 913	1 538	2 779	2 360	2 488	2 612
Transport equipment	-	86	5	-	-	-	-
Other machinery and equipment	2 593	1 827	1 533	2 779	2 360	2 488	2 612
Payments for financial assets	-	3 198	-	-	-	-	-
Total	1 163 015	1 704 051	1 931 690	1 951 295	1 992 234	2 324 773	2 470 050

Performance and expenditure trends for Programme 3

The spending focus over the medium-term will be on coordinating the implementation of the Expanded Public Works Programme which aims to create work opportunities and provide income support to poor and unemployed through the use of labour intensive methods. The bulk of the programme's budget goes towards the payment of performance based incentives to eligible Provinces, municipalities and non-profit organisations to incentivise them to increase job creation efforts in Expanded Public Works Programmes by shifting towards more labour intensive methods of construction.

The increase in spending between 2011/12 and 2013/14 was due to the allocation of additional funding in the form of performance incentives to eligible Provinces, Municipalities and Non-Profit Organisations for job creation efforts in support of the introduction of Phase II of the programme. Over 4 million work opportunities were created in this period in line with the business plan for Phase II of the programme. Spending increases in this programme expected over the MTEF period are due to increased funding for the Non-State Sector to subsidise the sector for additional work opportunities to be created. The programme aims to create 1 127 186 work opportunities (450 462 full time equivalents) through the expanded Public Works Programme by up scaling the programme and improving coordination and performance in all four (4) participating sectors in 2015/16.

Cabinet approved budget reductions of R195 million over the medium-term and will be affected in the following areas: R98 million on transfers and subsidies for integrated grant to Municipalities, R50 million on transfers and subsidies for social sector incentive grant to Provinces, R24 million on transfers and subsidies for integrated grant to Provinces and R23 million on goods and services.

The Department received additional funding of R50 million in 2015/16 on transfers and subsidies to the Non-State Sector for the Expanded Public Works Programme.

Personnel numbers are expected to remain at this level over the medium-term.

5. Programme 4: Property and Construction Industry Policy Regulation

Purpose of the programme: Promote the growth and transformation of the construction and property industries. Promote a standardised approach and best practice in construction and immovable asset management in the public sector.

Table 19: Property and Construction Industry Policy Regulation: Strategic objective annual targets for 2015/16 – 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Actual Performance				Estimated Performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1. To regulate and transform the Construction and Property industries	Public Works Act promulgated	-	-	-	Draft situational analysis on DPW White Papers commenced	Draft Public Works White Paper gazetted for public comments	Draft Public Works Bill submitted to Cabinet for approval to publish for public comment	Public Works Act promulgated	
2. Promote sound immovable asset management in the public sector	New legislative and policy frameworks to govern the immovable assets under the custodianship of the Department	-	-	-	-	Draft 1 of Bill to amend the State Land Disposal Act, 1961 submitted to Minister for approval to submit to Office of the Chief State Law Advisor (OCSLA) for initial scrutiny	Draft Bill to amend the State Land Disposal Act, 1961 submitted to Parliament	Amended State Land Disposal Act, 1961 promulgated	
		-	-	-	-	Public Works General Laws Amendment and Repeal Bill submitted to Parliament	Public Works General Laws Amendment and Repeal Act promulgated	-	

Table 20: Property and Construction Industry Policy Regulation: Programme performance indicators and annual targets for 2015/16 – 2017/18

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. Promulgation of the Public Works Act	-	-	-	Draft situational analysis on DPW White Papers commenced.	Draft Public Works White Paper gazetted for public comment	Draft Public Works Bill submitted to Cabinet for approval to publish for public comment	Public Works Act promulgated
2. Establishment of Independent Development Trust (IDT) as an institution of Government	-	-	Draft IDT Business Case developed in June 2013 for consultation with key stakeholders. Following the consultation, the IDT Business Case (mandate) was revised and a HR Model (Draft 1) aligned to the revised Business Case was developed.	IDT Business Case submitted to DPSA for approval	IDT Business Case to establish IDT as an institution of Government submitted to Cabinet for endorsement	IDT established as an institution of Government	-
3. Assessment of contractor development programme	-	-	-	-	Bi-annual contractor development implementation reports submitted to Minister for consideration	Bi-annual contractor development implementation reports submitted to Minister for consideration	Bi-annual contractor development implementation reports submitted to Minister for consideration
4. Approved DPW Property Management Empowerment Policy	-	-	-	-	Final draft DPW Property Management Empowerment Policy submitted to Minister for approval	-	-

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
5. Review of legislation and guidelines to manage the immovable assets under the custodianship of the Department approved.	-	-	-	-	Draft 1 of Bill to amend the State Land Disposal Act, 1961 submitted to Minister for approval to submit to OCSLA for initial scrutiny.	Draft Bill to amend the State Land Disposal Act, 1961 submitted to Parliament.	Amended State Land Disposal Act, 1961 promulgated.
	-	-	-	-	Public Works General Laws Amendment and Repeal Bill submitted to Parliament	Public Works General Laws Amendment and Repeal Act promulgated	-
	-	-	-	-	Revised Guidelines on User and Custodian Asset Management Plans submitted to Minister for approval.	Best practice guidelines and standards (Part I) developed to give effect to implementation of GIAMA.	Best practice guidelines and standards (Part II) developed to give effect to implementation of GIAMA.

Table 21: Property and Construction Industry Policy Regulations: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Draft Public Works White Paper developed	Quarterly	Draft Public Works White Paper gazetted for public comments.	Research on identified themes undertaken.	Draft 1 of Public Works White Paper consulted with stakeholders	Draft 2 of Public Works White Paper developed.	Draft Public Works White Paper gazetted for public comments.
2. Developed Business case to establish Independent Development Trust (IDT) as an institution of Government	Quarterly	IDT Business Case to establish IDT as an institution of Government submitted to Cabinet for endorsement	-	Business Case submitted to DPSA for approval towards establishing IDT as an institution of Government	-	Business case establishing IDT as an institution of Government submitted to Cabinet for endorsement
3. Assessment of contractor development programme	Bi-annually	Bi-annual contractor development implementation reports submitted to Minister for consideration.	-	Consolidated contractor development implementation report (2014/15 FY) submitted to Minister for consideration.	-	Contractor implementation report (April – September 2015) submitted to Minister for consideration.
4. Approved DPW Property Management Empowerment Policy	Quarterly	Final draft DPW Property Management Empowerment Policy submitted to Minister for approval.	-	Draft 1 of DPW Property Management Empowerment Policy developed.	Draft 2 of DPW Property Management Empowerment Policy developed	Final draft DPW Property Management Empowerment Policy submitted to Minister for approval.
5. Developed Draft Bill to manage the disposal of immovable assets under the custodianship of the Department	Quarterly	Draft 1 of Bill to amend the State Land Disposal Act, 1961 submitted to Minister for approval to submit to OCSLA for initial scrutiny	Draft 1 of discussion document on the amendment of the State Land Disposal Act, 1961 developed	Draft 2 of discussion document on the amendment of the State Land Disposal Act, 1961 developed	Regulatory Impact Assessment submitted to Minister for approval of the preferred option.	Draft 1 of Bill to amend the State Land Disposal Act, 1961 submitted to Minister for approval to submit to OCSLA for initial scrutiny

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
6. Developed Draft Bill to repeal or amend legislation administered by the Department that is inconsistent with the Constitution or obsolete	Quarterly	Public Works General Laws Amendment and Repeal Bill submitted to Parliament	Draft Public Works General Laws Amendment and Repeal Bill gazetted for public comment	Public Works General Laws Amendment and Repeal Bill approved by Minister for submission to Cabinet	Minister's intention to submit the Public Works General Laws Amendment and Repeal Bill to Parliament gazetted	Participation in Parliamentary process
7. Reviewed GIAMA Best practice guidelines and standards to manage immovable assets.	Quarterly	Revised Guidelines on User and Custodian Asset Management Plans submitted to Minister for approval.	Revised Guidelines on User and Custodian Asset Management Plans developed for consultation with key stakeholders (National and Provincial)	Consultation with key stakeholders concluded	Revised Guidelines submitted to Technical MinMec for endorsement	Revised Guidelines on User and Custodian Asset Management Plans submitted to Minister for approval

5.1 Reconciling performance targets with the Budget and MTEF
 Expenditure estimates

Table 22: Expenditure estimates for Programme 4: Property and Construction Industry Policy Regulations

Programmes	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Construction Policy Development Programme	21 488	17 953	19 083	22 766	24 292	26 163	27 050
Property Policy Development Programme	12 865	8 905	13 675	10 821	11 350	12 456	13 534
Sector Research and Analysis	-	-	-	-	-	-	-
Construction Industry Development Board	65 959	67 614	72 361	77 212	65 626	62 059	89 984
Council for the Built Environment	28 659	28 146	37 959	41 572	41 994	43 413	48 568
Independent Development Trust	150 000	50 800	100 000	50 000	50 000	-	-
Construction Education and Training Authority	278	1 260	1 468	1 915	1 775	1 893	2 013
Property Management Trading Entity	5 066 817	4 749 858	3 061 643	3 317 155	3 584 652	3 790 172	4 013 347
Assistance to Organisations for the Preservation of National Memorials	12 956	15 436	17 555	22 548	23 273	24 506	25 731
Total	5 359 022	4 939 972	3 323 744	3 543 989	3 802 962	3 960 662	4 220 227

Economic classification	Audited outcome				Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2015/16 (R'000)		2016/17 (R'000)	2017/18 (R'000)	
Current payments	1 616 602	1 580 475	1 798 397	2 196 305	35 330	38 300	40 250	
Compensation of employees	957 145	1 031 562	1 109 856	1 260 079	14 248	15 338	16 096	
Salaries and wages	822 594	886 141	957 241	1 087 718	12 204	13 162	13 783	
Social contributions	134 551	145 421	152 615	172 361	2 044	2 176	2 313	
Goods and services	658 286	548 913	688 541	936 226	21 082	22 962	24 154	
Administrative fees	7	-	-	13	6	7	7	
Advertising	6 880	2 734	2 502	3 786	456	481	505	
Assets less than the capitalisation threshold	6	550	3 039	8 566	32	34	35	
Audit costs: External	20 519	29 231	38 467	21 454	-	-	-	
Bursaries: Employees	-	-	2	609	-	-	-	
Catering: Departmental activities	1 111	942	1 647	474	157	166	174	
Communication (G&S)	13 341	13 282	15 287	19 966	201	213	224	
Computer services	5 605	72	150	23 382	29	31	32	
Consultants and professional services: Business and advisory services	4 191	14 480	46 955	5 743	2 337	3 262	3 066	
Consultants and professional services: Infrastructure and planning	6 867	3 445	8 797	7 155	170	502	1 096	
Consultants and professional services: Legal costs	-	-	81	-	-	-	-	
Contractors	48 575	9	-	2 388	143	150	157	
Agency and support / outsourced services	1 596	-	-	174 486	12 569	13 317	13 765	
Entertainment	148	163	151	103	26	197	207	
Fleet services (including government motor transport)	17 913	18 733	14 696	14 193	-	-	-	
Inventory: Clothing material and accessories	-	-	4	-	-	-	-	
Inventory: Food and food supplies	4	-	-	12	-	-	-	
Inventory: Fuel, oil and gas	7 620	9 103	7 568	9 004	-	-	-	
Inventory: Learner and teacher support material	-	-	-	433	-	-	-	
Inventory: Materials and supplies	1 194	1 008	840	1 159	285	300	315	

Economic classification	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)		2015/16 (R'000)	2016/17 (R'000)	2017/18 (R'000)
Inventory: Medical supplies	-	5	-	11	-	-	-
Inventory: Other supplies	11 996	13 228	94	14 974	5	6	6
Consumable supplies	-	-	11 164	-	-	-	-
Consumable: Stationery, printing and office supplies	4 622	4 245	4 780	4 750	252	255	268
Operating leases	204 940	136 306	216 766	229 867	178	172	180
Transport provided: Departmental activity	254 882	254 305	251 890	342 917	-	-	-
Travel and subsistence	-	-	-	119	120	111	117
Training and development	36 883	37 536	51 339	42 722	2 166	2 284	2 398
Operating payments	2 693	2 945	2 827	5 004	278	293	308
Property payments	5 675	3 481	3 039	1 634	413	554	582
Venues and facilities	1 018	320	2 213	1 302	1 259	627	712
Rental and hiring	-	2 790	11	-	-	-	-
Interest and rent on land	1 171	-	-	-	-	-	-
Interest (Incl. interest on unitary payments (PPP))	1 171	-	-	-	-	-	-
Transfers and subsidies	2 704 108	2 623 998	927 550	866 579	3 767 520	3 922 243	4 179 853
Provinces and municipalities	1 803 230	1 798 173	2	15			
Provinces	1 803 230	1 798 170	-	-			
Provincial Revenue Funds	1 803 230	1 798 170	-	-			
Municipalities	-	3	2	15			
Municipal bank accounts	-	3	2	15			
Departmental agencies and accounts	725 085	743 869	794 214	793 816	3 694 047	3 897 537	4 153 912
Departmental agencies (non-business entities)	725 085	743 869	794 214	793 816	3 694 047	3 897 537	4 153 912
Foreign governments and international organisations	12 956	15 436	17 555	22 548	23 273	24 506	25 731
Public corporations and private enterprises	150 000	50 800	100 000	50 000	50 000	-	-
Public corporations	150 000	50 800	100 000	50 000	50 000	-	-
Other transfers to public corporations	150 000	50 800	100 000	50 000	50 000	-	-

<u>Economic classification</u>	Audited outcome				Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12 (R'000)	2012/13 (R'000)	2013/14 (R'000)	2015/16 (R'000)		2016/17 (R'000)	2017/18 (R'000)	
Non-profit institutions	9 431	9 903	10 398	-	-	-	-	
Households	3 406	5 817	5 381	200	200	200	210	
Social benefits	3 386	5 797	5 381	200	200	200	210	
Other transfers to households	20	20	-	-	-	-	-	
Payments for capital assets	1 036 287	735 499	597 797	481 105	112	119	124	
Buildings and other fixed structures	1 011 408	713 003	567 365	416 065				
Buildings	1 011 408	713 003	567 365	416 065				
Machinery and equipment	24 798	22 152	30 300	64 862	112	119	124	
Transport equipment	-	5 913	132					
Other machinery and equipment	24 798	16 239	30 168	64 862	112	119	124	
Software and other intangible assets	81	344	132	178				
Payments for financial assets	2 025	-	-	-	-	-	-	
Total	5 359 022	4 939 972	3 323 744	3 543 989	3 802 962	3 960 662	4 220 227	

Performance and expenditure trends for Programme 4

The spending focus over the medium-term will be on promoting the growth and transformation of the property and construction industries.

Expenditure decreased from R5.4 billion in 2011/12 to R3.5 billion in 2014/15 at an average annual rate of negative 12.9 per cent. Expenditure decrease was mainly due to phasing out of the devolution of property rates fund grant to Provinces as it has formed part of the Provincial equitable share from the beginning of 2013/14 as well as under spending on infrastructure budget between 2012/13 and 2013/4 period.

Between 2015/16 and 2017/18, expenditure on transfers and subsidies is projected to increase at an average rate of 69 per cent in line with the operationalisation of Property Management Trading Entity. Current payments are projected to decrease at an average of 73.6 per cent in line with the operationalisation of Property Management Trading Entity.

Personnel numbers are expected to increase over the medium-term in line with the filling of the critical positions in this programme.

6. Programme 5: Prestige Policy

Purpose of the programme: Provide norms and standards for the prestige accommodation portfolio and meet the protocol responsibilities for State functions.

Table 23: Prestige: Strategic objective annual targets for 2015/16 – 2017/18

Strategic Objective	Strategic Plan Target (5 year target)	Audited/ Actual Performance			Estimated Performance 2014/15	Medium Term Targets		
		2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
1. To develop, monitor and improve prestige policy frameworks annually	7 Approved Policy Frameworks for Prestige	-	-	-	3 Approved Policy Frameworks for Prestige	2 Approved Policy Frameworks for Prestige	2 Approved Policy Frameworks for Prestige	3 Approved Policy Frameworks for Prestige
2. To provide movable assets (office and residential) and structures to Prestige clients	Movable assets (office and residential) provided to Prestige clients within 60 days of receipt of request	-	-	-	Movable assets provided with 110 working days of receipt of request.	Movable assets (office and residential) provided to Prestige clients within 60 days of receipt of request	Movable assets (office and residential) provided to Prestige clients within 60 days of receipt of request	Movable assets (office and residential) provided to Prestige clients within 60 days of receipt of request

Table 24: Prestige Policy: Programme performance indicators and annual targets for 2015/16 – 2017/18

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
1. Developed Prestige norms and standards	-	-	-	Norms and standards for provision of accommodation for President, Deputy President and Members of the Executive developed	<ul style="list-style-type: none"> Norms and standards for category III clients approved by Parliament Prestige norms and standards adapted for Provincial Public Works 	Norms and standards developed for Parliamentary Precinct and Union Buildings	Review of the implementation of the Prestige norms and standards (category i – iv)	
2. Developed Prestige policies	-	-	-	<ul style="list-style-type: none"> Policy on the allocation and occupation of State-owned houses developed Policy on the implementation of security measures developed 	<ul style="list-style-type: none"> Policy guidelines on the installation, management and maintenance of security infrastructure at National Key Points developed Policy Guidelines on the implementation of Security Measures for Members of the Judiciary developed 	Policy on use of Prestige facilities by General Public (Union Building grounds) developed	<ul style="list-style-type: none"> Policy on allocation and occupation of State-owned houses reviewed Policy on implementation of security measures reviewed 	
3. Signed Service Level Agreement	-	-	-	-	SLA with Parliament and Presidency signed	SLA with Parliament and Presidency reviewed	SLA with Presidency and Parliament reviewed	
4. Number of prestige events supported with movable structures	10 Prestige events supported with movable structures	17 Prestige events supported with movable structures	12 Prestige events supported with movable structures	13 Prestige events supported with movable structures	15 Prestige events supported with movable structures	15 Prestige events supported with movable structures	15 Prestige events supported with movable structures	

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
5. Turnaround time for the provision of movable assets to Prestige clients	-	-	-	-	Movable assets (office and residential) provided to Prestige clients within 110 days of receipt of request	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days
6. Monitoring of Prestige infrastructure budget expenditure	R365 876 000 Prestige infrastructure expenditure reported	R118 820 000 Prestige infrastructure expenditure reported	R57 626 000 Prestige infrastructure expenditure reported	R70 000 000 Prestige infrastructure expenditure reported	4 quarterly infrastructure expenditure reports on Prestige completed	4 quarterly infrastructure expenditure reports on Prestige completed	4 quarterly infrastructure expenditure reports on Prestige completed	4 quarterly infrastructure expenditure reports on Prestige completed

Table 25: Prestige Policy: Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1. Developed Prestige norms and standards	Quarterly	Norms and standards for category III clients approved by Parliament Prestige norms and standards adapted for Provincial Public Works	Research report on Prestige norms and standards for category III clients completed Research report on Prestige norms and standards for Provincial Public Works completed	1 st Draft norms and standards for category III clients completed Draft norms and standards for Provincial Public Works completed	Final Draft norms and standards for category III clients completed Final Draft norms and standards for Provincial Public Works completed	Norms and standards for category III clients approved by Parliament Prestige norms and standards adapted for Provincial Public Works
2. Developed Prestige policy guidelines	Quarterly	<ul style="list-style-type: none"> Policy guidelines on installation, management and maintenance of security infrastructure at National Key Points developed Policy Guidelines on implementation of Security Measures for Members of the Judiciary developed 	Policy Guidelines on implementation of Security Measures for Members of the Judiciary developed	Policy Guidelines on implementation of Security Measures for Members of the Judiciary approved	Policy guidelines on installation, management and maintenance of security infrastructure at National Key Points developed	Policy guidelines on installation, management and maintenance of security infrastructure at National Key Points approved
3. Signed Service Level Agreement	Quarterly	SLA with Parliament and Presidency signed	Draft SLA (Parliament) completed	SLA with Parliament signed	Draft SLA (Presidency) completed	SLA with Presidency signed
4. Number of prestige events supported with movable structures	Quarterly	15 Prestige events supported with movable structures	6 Prestige events supported with movable structures	4 Prestige events supported with movable structures	3 Prestige events supported with movable structures	2 Prestige events supported with movable structures

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5. Turnaround time for the provision of movable assets to Prestige clients	Quarterly	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days	Movable assets (office and residential) provided to Prestige clients within 60 days
6. Monitoring of Prestige infrastructure budget expenditure	Quarterly	4 quarterly infrastructure expenditure reports on Prestige completed	1 quarterly infrastructure expenditure report on Prestige completed	1 quarterly infrastructure expenditure report on Prestige completed	1 quarterly infrastructure expenditure report on Prestige completed	1 quarterly infrastructure expenditure report on Prestige completed

6.1 Reconciling performance targets with the Budget and MTEF
Expenditure estimates

Table 26: Expenditure estimates for Programme 5: Prestige Policy

Programmes	Audited outcome				Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	
Prestige Accommodation and State Functions	79 250	71 245	113 459	117 343	83 582	87 897	94 716	
Parliamentary Villages Management Board	7 401	7 771	8 198	8 690	9 090	9 572	10 051	
Total	86 651	79 016	121 657	126 033	92 672	97 469	104 767	

Economic classification	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
		(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Current payments	67 972	69 132	103 802	96 872	70 721	77 323	81 713
Compensation of employees	21 124	23 109	20 822	21 863	22 055	26 528	27 808
Salaries and wages	18 586	20 374	18 277	18 444	18 586	22 410	23 485
Social contributions	2 538	2 735	2 545	3 419	3 469	4 118	4 323
Goods and services	46 760	46 023	82 980	75 009	48 666	50 795	53 905
Administrative fees	-	-	-	4	5	6	7
Advertising	117	-	57	8	10	12	15
Assets less than the capitalisation threshold	3 758	553	1 185	2 300	3 500	4 000	4 109
Catering: Departmental activities	50	12	8	8	10	12	15
Communication (G&S)	299	315	150	160	180	200	250
Consultants and professional services: Business and advisory services	-	-	36	40	50	60	-
Contractors	38 919	42 936	79 251	67 741	28 466	29 975	31 474
Agency and support / outsourced services	350	341	419	500	7 750	8 321	8 500
Entertainment	22	27	26	30	50	100	150
Fleet services (including government motor transport)	-	-	25	30	50	100	150
Inventory: Food and food supplies	1	-	-	-	-	-	-
Inventory: Materials and supplies	5	-	56	66	80	90	100

Economic classification	Audited outcome				Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2015/16		2016/17	2017/18	
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	
Inventory: Other supplies	475	6	-	150	1 064	1 119	1 175	
Consumable supplies	-	-	1	-	-	-	-	
Consumable: Stationery, printing and office supplies	124	242	190	250	350	400	450	
Operating leases	425	112	25	40	45	50	60	
Property payments	-	1	-	-	-	-	-	
Travel and subsistence	1 472	705	1 082	2 300	5 306	4 500	5 500	
Training and development	6	-	-	742	1 000	1 000	1 000	
Operating payments	677	773	469	560	650	700	750	
Venues and facilities	60	-	-	80	100	150	200	
Interest and rent on land	88	-	-	-	-	-	-	
Interest (Incl. interest on unitary payments (PPP))	88	-	-	-	-	-	-	
Transfers and subsidies	7 410	7 781	8 253	8 690	9 090	9 572	10 051	

Economic classification	Audited outcome			Adjusted appropriation 2014/15 (R'000)	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
		(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Departmental agencies and accounts	7 401	7 771	8 198	8 690	9 572	10 051	
Departmental agencies (non-business entities)	7 401	7 771	8 198	8 690	9 572	10 051	
Households	9	10	55	-	-	-	
Social benefits	9	10	55	-	-	-	
Payments for capital assets	11 269	2 103	9 602	20 471	10 574	13 003	
Machinery and equipment	11 269	2 103	9 602	20 471	10 574	13 003	
Other machinery and equipment	11 269	2 103	9 602	20 471	10 574	13 003	
Payments for financial assets	-	-	-	-	-	-	
Total	86 651	79 016	121 657	126 033	97 469	104 767	

Performance and expenditure trends for Programme 5

The spending focus over the medium-term will be on provision for norms and standards for prestige accommodation and meet the protocol responsibilities for the State functions.

The programme aims at providing 45 logistical services for State functions over the MTEF, providing movable assets (office and residential), setting monitoring and reviewing of policies, as well as developing norms and standards for prestige accommodation.

Personnel numbers are expected to increase over the medium term in line with the filling of the critical positions in this programme.



**Part C:
Long Term
Infrastructure Plans
(Refer to the Strategic Plan)**

A group of approximately 20 people, many wearing white hard hats and high-visibility vests, are standing in a line on a dirt path outside a brick building. The building features a large, multi-paned glass window reflecting the sky. The scene is brightly lit, suggesting a sunny day. The text 'Part D: Annexure A to the Annual Performance Plan' is overlaid in orange on the upper right portion of the image.

**Part D:
Annexure A to the
Annual Performance Plan**

7. Annexure A: Technical indicator descriptions

7.1 Management

Indicator title	Percentage of investigations initiated within 30 days of admissible allegations
Short definition	The indicator is measuring investigations initiated within 30 days of receipt of fraud and corruption allegations reported. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	To ensure that all reported fraud and corruption allegations are attended to timeously and corrective actions are implemented within a reasonable time frame. The process cannot be confined to a specific time period as the nature of each case varies
Source/collection of data	Register of allegations, National Corruption Hotline reports, requests from Management, anonymous reporting DPW officials and stakeholders.
Method of calculation	The number of investigations initiated within 30 days of an allegation being reported divided by the total number of investigations reported.
Data limitations	Lack of allegations reports; unavailability and or non-cooperation from officials and Management to provide information.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% of all investigations instituted within 30 days of receipt of admissible allegations.
Indicator responsibility	Director: Fraud awareness and investigations

Indicator title	Percentage change of fraud and corruption risk levels
Short definition	The indicator is measuring the increase or decrease of fraud and corruption levels in the Department by evaluating the probability and impact of the fraud risk register for the Department and PMTE. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	The Department conducted an assessment of Fraud Risks to mitigate the prevalence and vulnerability of the Department to fraud and corruption and to identify its roots causes. The outcome of Fraud Risk Assessment informs the Fraud Prevention Plan of the Department.
Source/collection of data	Fraud Risk Register
Method of calculation	<u>Risk rating (probability x impact rating) of the current fraud risk register</u> The previous year's (probability x impact rating) fraud and corruption risk rating
Data limitations	Lack of allegations reports, unavailability and or non-cooperation from officials and Management to provide information.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Reduction in the fraud and corruption risk levels across the Department
Indicator responsibility	Director: Fraud awareness and investigations

7.2 Finance and Supply Chain Management

Indicator title	Percentage change in the rand value of irregular expenditure baseline.
Short definition	The indicator is measuring the reduction in irregular expenditure baseline as a result of non-compliance with prescripts and internal controls in prior years.
Purpose/importance	To reduce the irregular expenditure baseline as a result of proper consequence management implemented by the Department.
Source/collection of data	Irregular expenditure register indicating reduced amounts including, but not limited to, amounts condoned and written off.
Method of calculation	Current financial year's rand value of irregular expenditure Previous financial year's rand value of irregular expenditure
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is higher than targeted performance is desirable.
Indicator responsibility	Chief Director: Finance

Indicator title	Percentage of compliant invoices settled within 30 days from receipt of invoice.
Short definition	The indicator is measuring the percentage of compliant invoices received from service providers for services rendered which are required to be paid within 30 days in accordance with the Treasury Regulations 8.3.1.
Purpose/importance	Tracks the turnaround time of payments to ensure compliance with regulatory prescripts and to ensure that service providers are not disadvantaged with regard to late payment
Source/collection of data	BAS report indicating when the invoice was received and when it was paid.
Method of calculation	<u>The number of compliant invoices that are paid within 30 days</u> The total number of compliant invoices received
Data limitations	Late and non-submission of invoices to registry.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100 % compliance to 30 day payment regulations
Indicator responsibility	Director: Inspectorate and Compliance

Indicator title	Percentage of bids awarded within legislated 56 working days of closure of tender advertisement
Short definition	The indicator is measuring the percentage of relevant bids awarded for services procured for the Department within validity period. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	To demonstrate that the end to end business process for processing bids is able to be executed within the prescribed validity period thereby enhancing service delivery to clients and ensuring compliance to regulations.
Source/collection of data	Statistics related to all bids awarded by the respective approval authorities will be collected from the SCM tender section that is responsible to collate and manage this information.
Method of calculation	<u>Number of bids awarded within the 56 days validity</u> The total number of bids awarded in the reporting quarter.
Data limitations	Dependent on the decisions taken by the BAC.
Type of indicator	output
Calculation type	Cumulative.
Reporting cycle	Quarterly.

New indicator	Yes
Desired performance	To award all bids within the prescribed 56 day validity to prevent extending tender validity periods beyond this period. SCM will strive to achieve for actual performance that exceeds the targeted performance as this will indeed contribute to service delivery improvements
Indicator responsibility	Chief Director: Supply Chain Management

Indicator title	Percentage procurement cost of goods and services purchased (excluding built environment)
Short definition	The indicator is measuring the cost of a tender to establish whether the Department is paying prevailing market related costs and not paying for a tender wherein the price is inflated and includes excessive profit margins. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	The Department procures goods and services to support its service delivery objectives. In most cases the cost of the services are higher than market related. In order to ensure cost effectiveness, the Department will be reducing these costs.
Source/collection of data	The tender section will provide the tender price of every tender that is awarded by the relevant approval authorities.
Method of calculation	<u>Actual tender price of goods and service procured</u> The benchmarked price for goods and services This will be translated into a percentage to determine the total percentage variation.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	The Department will scrutinise all tenders received and compare the tendered price to the estimate and the variance between all bidders' tendered prices. The Department will also evaluate the prices of past tenders awarded for a similar scope of work to establish a benchmark price. The intent is to pay a price that is market related but inclusive of the premium of 10% as provided for in the BBBEE preference system. This will possibly include a process of negotiation with tenderers to get best value for the State. The tender section will provide the tender price of every tender that is awarded by the relevant approval authorities.
Indicator responsibility	Chief Director: Supply Chain Management

Indicator title	Percentage of contracts with variations executed within the allowable variation threshold as legislated by National Treasury (excluding built environment).
Short definition	The Department procures goods and services to support its service delivery objectives. These contracts need to be managed in accordance with the agreed scope and cost. The indicator is measuring the variations to the contracts which should be done within the relevant prescribed threshold. The allowable variation is 15% for goods and services This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	To ensure that the Department manages its contracts in such a way that they are concluded in accordance with the tendered price. In instances where variations are necessary, then contracts must be varied only within the allowable National Treasury limitations.
Source/collection of data	The Variation Order Committee will provide statistics on all variations approved that fall within and outside the allowable National Treasury rates.
Method of calculation	The total number of all contracts with variations approved that are within the allowable range The total number of all contracts that were varied. Number is then converted to a percentage.
Data limitations	Incomplete Variation Order documentation
Type of indicator	Output
Calculation type	Cumulative.
Reporting cycle	Quarterly.

New indicator	Yes
Desired performance	The Department will scrutinise all tenders received and compare the prices to the estimate and the variance between all received tender prices. The Department will also evaluate the prices of similar in nature tenders to establish a benchmark. The intent is to pay a price that is market related but inclusive of the premium of 10% as provided for in the BBBEE preference system.
Indicator responsibility	Chief Director: Supply Chain Management

7.3 Corporate Services

Indicator title	Implementation of the approved HR Plan for DPW and PMTE
Short definition	The indicator is measuring the implementation of the Human Resource (HR) plan (inclusive of the organisational structure, workplace skills plan, artisan and graduate programmes and resourcing of the core business) which is completed for DPW and be submitted to DPSA as required. The implementation of the approved plan focuses on the activities relating to the organizational structure and training of staff. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/ importance	It is to ensure that the Department is capacitated in terms of the core business with the appropriate structure and the relevant skills
Source / collection of data	Staff establishment, approved structure and training requirement of all Business Units in DPW and PMTE
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Completion, approval, submission and implementation of HR Plan
Indicator responsibility	Chief Director: Human Resources

Indicator title	Percentage of funded and prioritised vacancies filled as per approved Recruitment Plan with the HR Plan.
Short definition	The indicator is measuring how the Department will be filling vacant and funded posts which have been prioritised as critical and funded positions. These posts are to be filled within 4 months of the date of the post advertisement. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/ importance	To capacitate the Department with skills required by various units to deliver on the mandate of the Department
Source / collection of data	All Business Units in DPW and PMTE.
Method of calculation	$\frac{\text{Number of vacancies filled within 4 months of advertisement}}{\text{The total number of vacancies filled}}$
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Vacant and funded positions advertised and filled within the required timeframe
Indicator responsibility	Chief Director: Human Resources Management

Indicator title	Number of beneficiaries participating in DPW skills development programme
Short definition	The indicator is measuring the beneficiaries participating in the skills development programme (Young Professionals, Candidates, Interns, Learners, Management Trainees, Schools programme beneficiaries, and Artisans Trainees) which contributes to the capacitation of the Department which is part of the HR Plan. This indicator is linked to Phase II of the Turnaround Strategy.

Purpose/ importance	The Departmental skills development programme which is part of the HR Plan contributes to skills development is a legislative requirement and contributes to the Sector Skills Plan.
Source / collection of data	All Business Units in DPW and PMTE.
Method of calculation	A count of the number of beneficiaries participating in the skills training programme
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	To provide valuable on the job training to beneficiaries whilst capacitating the Department
Indicator responsibility	Chief Director: Human Resources & Organisational Development Management

Indicator title	Reengineered ICT infrastructure within DPW and PMTE
Short definition	The indicator is measuring the upgrading and redesigning of network infrastructure (VoIP and LAN) to meet the business requirements on ICT. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/ importance	To ensure that DPW and PMTE users are provided with reliable and relevant ICT infrastructure
Source / collection of data	All Business Units in DPW and PMTE
Method of calculation	None
Data limitations	User requirements and specifications not available
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Upgrade to LAN infrastructure
Indicator responsibility	Chief Director: Information Communication Technology

Indicator title	Business applications implemented within DPW and PMTE
Short definition	The indicator is measuring the implementation of business applications i.e. Procurement systems, Worx4u mobile APP and other ERP modules
Purpose/ importance	Business applications are important to automate business processes with the view of improving productivity. This indicator is linked to Phase II of the Turnaround Strategy.
Source / collection of data	All Business Units in DPW.
Method of calculation	None
Data limitations	User requirements and specifications not available
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Implementation of Electronic procurement system and Worx4u mobile application
Indicator responsibility	Chief Director: Information Communication Technology

Indicator title	Percentage of default judgments against the Department prevented
Short definition	The Department faces litigation cases on an on-going basis. The indicator is measuring how effective litigations cases are managed thereby preventing default judgements from being granted, in other words, the Department should not face fruitless or wasteful expenditure
Purpose/ importance	To ensure that the Department proactively manages litigation and prevents default judgements from taking place
Source / collection of data	Court orders
Method of calculation	<u>Number of default judgements prevented</u> Total number of default judgements
Data limitations	Incorrect or incomplete records on legal matters
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that there are no default judgements against the Department
Indicator responsibility	Chief Director: Legal Services

Indicator title	Percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes.
Short definition	The indicator is measuring the percentage of reported fraud and corruption misconduct cases subjected to disciplinary processes to ensure that all reported fraud and corruption misconduct cases subjected to disciplinary processes and officials are held accountable. There can be no time period specified for the completion of the disciplinary process since each case is different in nature.
Purpose/ importance	To root out fraud and corruption in the Department of Public Works by employees.
Source / collection of data	All Business Units in DPW
Method of calculation	<u>The number of reported fraud and corruption misconduct cases subjected to disciplinary processes</u> The total number of fraud and corruption cases reported How many have been initiated, how many are in process and how many are completed
Data limitations	Non availability of information to investigate allegations of misconduct .
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All reported fraud and corruption misconduct cases finalised within reasonable period.
Indicator responsibility	Chief Director: Legal Services

7.4 Intergovernmental Coordination

Indicator title	Number of intergovernmental forums convened for oversight of the Public Works Sector
Short definition	This indicator is measuring the various intergovernmental forums that are coordinated by Intergovernmental Relations and Parliamentary Services with stakeholders from within the Public Works Sector which is used as a mechanism to manage the concurrent functions.
Purpose/importance	To ensure effective coordination of interaction and engagement within the Public Works Sector on concurrent functions
Source/collection of data	MinMecs, Technical MinMecs Forums and CFO's Forums (minutes, agenda, implementation reports)
Method of calculation	A count of the number of MinMecs, Technical MinMecs and CFO's Forums per annum
Data limitations	None
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	All intergovernmental forums coordinated and executed efficiently to deal with issues within the Public Works Sector.
Indicator responsibility	Chief Director: Intergovernmental Relations and Parliamentary Services.

Indicator title	Development of public works sector diagnostic report
Short definition	This indicator is measuring the compilation of diagnostic reports for the public works sector based on an evaluation of performance of the previous financial year as well as other relevant matters relating to concurrent functions
Purpose/importance	The plays Oversight and Coordination role within the three Spheres of Government as part of the concurrent function (Schedule 4 of the Constitution). The Intergovernmental Coordination Programme seeks to ensure that there is coordination and integration within the sector. However, the Department has not fully played this role in the past hence this indicator seeks to establish a baseline in terms of the level of performance within the sector.
Source/collection of data	Auditor-General reports, Quarterly Reports of customised indicators
Method of calculation	1 Report will be developed annually
Data limitations	Inaccurate or incomplete quarterly reports from Provinces
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	1 Diagnostic report developed annually analysing performance of the public works sector and providing strategies for service delivery for the sector.
Indicator responsibility	Deputy Director-General: Governance, Risk and Compliance

Indicator title	Completed service delivery framework for identified services
Short definition	The indicator is measuring the compilation of a Service Delivery Framework (consisting of business processes, standard operating procedures, unit costing, service standards, service charters) informed by the service delivery planning framework and methodology of DPSA. The identified services for DPW and PMTE include: Construction and Property Sector Regulation Services, Construction Management Services, Property Management Services, EPWP Management Services and Intergovernmental Coordination. Additional services or sub services may be identified over the MTEF. This indicator is linked to Phase II of the Turnaround Strategy.

Purpose/importance	The development and implementation of Service Delivery Framework is a statutory requirement and is necessary to ensure continuous incremental service delivery improvement and the quality of services over a three-year horizon.
Source/collection of data	DPSA guideline, SDIP Document, Strategic Plan and Annual Performance Plan
Method of calculation	None
Data limitations	Lack of existing business process and no unit costings available
Type of indicator	Output
Calculation type	Non- cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Detailed service delivery model/ framework completed
Indicator responsibility	DDG: Governance, Risk and Compliance

Indicator title	Change in average score of management practices through the MPAT improvement plan
Short definition	MPAT assesses the quality of management practices across a comprehensive range of management areas. Improved management practices are the key to an improved service delivery through providing a holistic picture of the quality of management practices within a Department against common standards. The indicator is measuring the improvement in the effectiveness of management practices within the Department and PMTE through the implementation of the MPAT improvement plan. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	To assess the extent of compliance within DPW and PMTE and develop action plans to incrementally improve management practices and overall performance of DPW and PMTE.
Source/collection of data	Management Performance Assessment Tool, DPSA Service Delivery Planning Framework and Methodology
Method of calculation	Average MPAT score from the previous financial year – the average MPAT score from the current financial year
Data limitations	Lack of business process and detailed service delivery model
Type of indicator	Output
Calculation type	Non - cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	To ensure that the management practices of the Department are fully effective through the MPAT improvement Plan resulting in an average score of 4 on all Key Performance Areas
Indicator responsibility	DDG: Governance, Risk and Compliance

7.5 Expanded Public Works Programme

Indicator title	Number of work opportunities created by public bodies in the EPWP aligned to the Phase III Business Plan
Short definition	The indicator is measuring the creation of work opportunities by public bodies in all spheres of Government as well as Non -Profit Organisations through labour intensive approaches which are coordinated by the EPWP Branch. The 5 year target of 6 million work opportunities is based on baseline funding received from National Treasury over the MTEF.
Purpose/importance	To ensure effective and efficient coordination of the EPWP for the creation of work opportunities by implementing bodies.
Source/collection of data	The EPWP reporting systems.
Method of calculation	A count of the aggregate work opportunities created/reported. Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.
Data limitations	Dependence on reporting bodies to accurately record, report and verify the reported data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance exceeding targeted performance is desirable.
Indicator responsibility	Chief Director: Expanded Public Works Programme: Monitoring and Evaluation

Indicator title	Number of EPWP work opportunities created in rural municipalities aligned to the Phase III EPWP Business Plan.
Short definition	The indicator is measuring the effective and efficient coordination of the EPWP for the creation of work opportunities through the implementation of projects in rural municipalities. The projects are implemented by public bodies. The target for this indicator is based on baseline funding over the MTEF.
Purpose/importance	To ensure effective and efficient coordination of the EPWP toward the creation of work opportunities in rural municipalities. The targets for this indicator forms part of the overall EPWP work opportunity target. It aims to highlight the contributions of EPWP in rural municipalities.
Source/collection of data	The data comes from all implementing bodies implementing EPWP projects in rural municipalities, i.e. National and Provincial Government Departments as well as Municipalities. It also includes projects implemented in the Non -State Sector.
Method of calculation	A count of the aggregate work opportunities created in rural municipalities
Data limitations	Dependence on Implementing public bodies to accurately record, report and verify the reported data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance exceeding the targeted performance is desirable.
Indicator responsibility	Chief Director: Expanded Public Works Programme: Infrastructure

Indicator title	Percentage of EPWP participation among designated groups (percentage of women, youth and persons with disabilities) aligned to the EPWP Business Plan.
Short definition	The indicator measures the contribution of the EPWP toward the creation of work opportunities in for designated groups (youth, women and people with disabilities) in the country. The targets for this indicator forms part of the overall EPWP work opportunity target. It aims to highlight the contributions of EPWP in vulnerable groups of our society.
Purpose/importance	To ensure effective and efficient coordination of the EPWP toward the creation of work opportunities among designated groups by implementing bodies.
Source/collection of data	The EPWP reporting systems.
Method of calculation	A count of the aggregate work opportunities created/reported among designated groups. Work opportunity is paid work created for an individual on an EPWP project for any period of time. The same person can be employed on different projects and each period of employment will be counted as work opportunity.
Data limitations	Dependence on reporting bodies to accurately record, report and verify the reported data.
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Actual performance that is higher than the targeted performance is desirable since this implies more beneficiaries received training.
Indicator responsibility	Chief Director: Expanded Public Works Programme: Monitoring and Evaluation

Indicator title	Percentage of disbursed performance-based incentive allocations to eligible public bodies across all sectors.
Short definition	The indicator is measuring the total incentive amount disbursed by Department of Public Works as a percentage of the allocated incentive amount to eligible Public Bodies.
Purpose/importance	To ensure effective and efficient coordination of the EPWP through the disbursement of the incentive amounts to eligible public bodies. The Department of Public Works provides amongst others technical support to public bodies to become eligible for the incentive and to improve performance since greater performance implies more work opportunities created. This in turn leads to an increase in the incentive amounts disbursed.
Source/collection of data	Disbursement reports.
Method of calculation	<u>Disbursed amount expressed of performance-based incentive allocations</u> The allocated amount of performance-based incentive allocations.
Data limitations	Dependence on reporting bodies reporting EPWP projects, signing incentive agreements, submitting business plans and expenditure reports.
Type of indicator	Activity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	100% disbursement of the allocated incentive indicates comprehensive implementation of the EPWP.
Indicator responsibility	Chief Director: Expanded Public Works Programme: Infrastructure Chief Director: Expanded Public Works Programme: Operations

Indicator title	Number of municipalities provided with technical support
Short definition	The indicator is measuring the technical support provided by National Department of Public Works to municipalities to implement projects according to EPWP guidelines. This involves assisting municipalities in designing and implementing projects in line with the EPWP guidelines
Purpose/importance	Technical support is provided to municipalities to ensure the correctness in the reporting of the number of work opportunities created through the EPWP
Source/collection of data	EPWP Annexure Reports.
Method of calculation	A count of the number of municipalities provided with technical support .
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting. Lack of capacity to report by municipalities.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	An increase in number of municipalities reporting on the number of work opportunities created through the EPWP.
Indicator responsibility	Deputy Director-General: Expanded Public Works Programme

Indicator title	Number of Public bodies submitted signed off data reports
Short definition	The indicator is measuring the number of sign off reports that have been received from Public bodies indicating a true reflection of projects reported into the EPWP reporting systems. This report will contain the number of projects, work opportunities created by every public body per province or sector.
Purpose/importance	The indicator intends to ensure that the data reported is reliable and accurate as reported by public bodies.
Source/collection of data	EPWP Sign off Reports
Method of calculation	A count of the number of Public Bodies submitting signed off EPWP data reports
Data limitations	Dependence on reporting bodies to accurately record, report and verify the reported data.
Type of indicator	Input
Calculation type	Non – cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All data used for reporting should be data that is signed off by Public bodies
Indicator responsibility	Chief Director: Expanded Public Works Programme: Monitoring and Evaluation

7.6 Property and Construction Industry Policy Regulations

Indicator title	Draft Public Works White Paper developed.
Short definition	The indicator is measuring the development and gazetting of the draft Public Works White Paper for public comments.
Purpose/importance	To inform the development of a Public Works Act.
Source/collection of data	White Papers: (1) Public Works towards the 21st Century (1997); and (2) Creating an Enabling Environment for Reconstruction, Growth and Development in the Construction Industry (1999), relevant legislation and Government policies.
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Draft Public Works White Paper gazetted for public comments.
Indicator responsibility	Chief Director: Construction Policy Development; and Chief Director: Property Policy Development

Indicator title	Business case to establish Independent Development Trust (IDT) as an institution of Government developed
Short definition	The indicator is measuring the establishment of the IDT as an institution of Government reporting to the Minister of Public Works.
Purpose/importance	To define the IDT's mandate and to improve its governance and accountability to the Executive Authority.
Source/collection of data	Relevant delegations
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No, this is continuation without change from the previous year.
Desired performance	IDT established as an institution of Government
Indicator responsibility	Chief Director: Construction Policy Development

Indicator title	Assessment of contractor development programme .
Short definition	The indicator is measuring the monitoring of the implementation of contractor development.
Purpose/importance	To monitor implementation of contractor development initiatives and ensure alignment to the National Contractor Development Programme.
Source/collection of data	Quarterly reports
Method of calculation	A simple count of the contractor development reports drafted
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Bi-annually
New indicator	Yes
Desired performance	Bi-annual contractor development implementation reports submitted to Minister for consideration.
Indicator responsibility	Chief Director: Construction Policy Development.

Indicator title	Developed DPW Property Management Empowerment Policy
Short definition	The indicator is measuring the development of the Property Management Empowerment Policy aligned to the BBBEE Act, 2003 (as amended).
Purpose/importance	To ensure compliance by the Department to the BBBEE Act, 2003 (as amended) and to promote growth and transformation in the Property sector.
Source/collection of data	BBBEE Act, 2003 (as amended).
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Property Management Empowerment Policy approved by the Minister.
Indicator responsibility	Chief Director: Property Policy Development

Indicator title	Developed Draft Bill to manage the disposal of immovable assets under the custodianship of the Department
Short definition	The indicator is measuring the amendment of the State Land Disposal Act, 1961 to be aligned to the Constitution, other relevant legislation and recognised best practices in the disposal of state immovable assets.
Purpose/importance	To contribute to orderly development and the acceleration of Government's socio-economic objectives.
Source/collection of data	Constitution, 1996; State Land Disposal Act, 1961; Public Finance Management Act, 1999; Provincial Land Administration Laws; DPW Immovable Asset Disposal Policy, 2013.
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Draft Bill to amend the State Land Disposal Act, 1961 to govern the disposal of immovable assets under the custodianship of the Department developed.
Indicator responsibility	Chief Director: Property Policy Development

Indicator title	Developed draft Bill to repeal or amend legislation administered by the Department that is inconsistent with the Constitution or obsolete.
Short definition	The indicator is measuring the submission to Parliament of a draft Bill to repeal or amend legislation or provisions in legislation administered by the Department, that are (a) inconsistent with the Constitution, particularly the equality clause thereof, or (b) obsolete.
Purpose/importance	To act on the recommendations of the South African Law Reform Commission in terms of the programme to (a) align the statute book with the Constitution, 1996; and (b) free the statute book from obsolete and unnecessary legislation.
Source/collection of data	Constitution, 1996; all legislation administered by the Department; Report of the South African Law Reform Commission on Statutory Law Revision (Project 25).
Method of calculation	n/a
Data limitations	None
Type of indicator	Output
Calculation type	n/a
Reporting cycle	Quarterly

New indicator	Yes
Desired performance	Public Works General Laws Amendment and Repeal Bill submitted to Parliament.
Indicator responsibility	Chief Director: Property Policy Development.

Indicator title	Reviewed GIAMA Best practice guidelines and standards to manage immovable assets.
Short definition	The indicator is measuring the development of best practice guidelines and standards to give effect to implementation of GIAMA.
Purpose/importance	To ensure uniformity and compliance to GIAMA.
Source/collection of data	GIAMA, Land Administration Acts and relevant immovable asset management policies.
Method of calculation	None
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Revised Guidelines on User and Custodian Asset Management Plans developed and aligned to GIAMA.
Indicator responsibility	Chief Director: Property Policy Development

7.7 Prestige Policy

Indicator title :	Developed Prestige norms and standards
Short definition:	The indicator is measuring the development of norms and standards for the provision of Prestige movable and immovable assets. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance:	Historically there has been lack of a guidelines/framework for Prestige. The development of norms and standards will create consistency in the management of Prestige Accommodation
Source/collection of data:	Ministerial Handbook, Departmental policies and relevant legislation
Method of calculation:	None
Data limitations:	Inadequate information available form external stakeholders
Type of indicator:	Output
Calculation type:	Non-cumulative
Reporting cycle:	Quarterly
New indicator:	Yes
Desired performance:	A complete set of norms and standards in place for all types of Prestige accommodation
Indicator responsibility:	National Coordinator: Prestige

Indicator title :	Developed Prestige policy guidelines
Short definition:	The indicator is measuring the development of policy guidelines for Prestige accommodation to ensure compliance to Prestige policy frameworks
Purpose/importance	To ensure consistency in the provision and management of Prestige accommodation
Source/collection of data	Ministerial Handbook, Prestige policy and relevant legislation
Method of calculation	None
Data limitations	Inadequate information available form external stakeholders

Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A complete set of policies and guidelines for Prestige
Indicator responsibility	National Coordinator: Prestige

Indicator title :	Signed service level agreements
Short definition:	The indicator is measuring the Service Level Agreement for Presidency and Parliament that needs to be in place. This indicator is linked to Phase II of the Turnaround Strategy.
Purpose/importance	That there was lack of expected levels of service with Prestige clients. The Service Level Agreement will ensure consistency in the provision and management of Prestige Accommodation
Source/collection of data	Ministerial Handbook, Prestige policy, other relevant Departmental policies and relevant legislation
Method of calculation	A simple count of the SLA's signed for Prestige clients
Data limitations	Lack of business processes and service delivery standards
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Signed SLA's in place for Parliament and Presidency
Indicator responsibility	National Coordinator: Prestige

Indicator title	Number of Prestige events supported with movable structures.
Short definition	The indicator is measuring the provision of items such as marquees and decor for national events such as Cabinet Lekgotla, National Awards, SONA, Mandela Day etc.
Purpose/ importance	To support the success of the Prestige events by providing the required infrastructure.
Source / collection of data	Based on the formal request/specifications of Prestige clients.
Method of calculation	Simple count of Prestige events support with required infrastructure.
Data limitations	Specifications of infrastructure required not available upfront / changes to specifications impacting service delivery.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The aim is to ensure that all Prestige events have the required infrastructure in the correct quantity and the correct time.
Indicator responsibility	National Coordinator: Prestige

Indicator title :	Turnaround time for the provision of movable assets (office and residential) to Prestige clients
Short definition:	The indicator is measuring the provision of movable assets (furniture) to Prestige clients within 60 working days of receipt of request
Purpose/importance	To ensure that Prestige clients receive the correct immovable assets in the correct quantities at the right time
Source/collection of data	Needs assessments from user departments, condition assessments
Method of calculation	None
Data limitations	Incomplete needs assessment from user departments
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Provision of the correct movable assets at the required times in the required quantities
Indicator responsibility	National Coordinator: Prestige

Indicator title :	Monitoring of Prestige infrastructure budget expenditure
Short definition:	The indicator measures the tracking of expenditure of the infrastructure budget for Prestige in the delivery of accommodation for Prestige clients
Purpose/importance	To ensure development of accommodation for Prestige clients in the correct amounts, within the correct timeframes and within the required budgets
Source/collection of data	Estimates of National Expenditure; User Asset Management Plan
Method of calculation	Percentage of expenditure is based on time lapse of the financial year
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100% expenditure of prestige infrastructure budget
Indicator responsibility	National Coordinator: Prestige

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