

PROPERTY MANAGEMENT TRADING ENTITY
ANNUAL PERFORMANCE PLAN
2015/2016



PMTE

Property Management Trading Entity
Public Works
REPUBLIC OF SOUTH AFRICA

PROPERTY MANAGEMENT TRADING ENTITY

ANNUAL PERFORMANCE PLAN

2015/2016

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DIRECTOR-GENERAL'S FOREWORD

The first Annual Performance Plan of the Property Management Trading Entity (PMTE) signifies an achievement in the Seven-Year Business Improvement Programme of the Department of Public Works (DPW). As the custodian of the State's assets that fall under the custodianship of Public Works, the PMTE has the key objective of optimising the asset portfolio to ensure effective and efficient cost saving service delivery in line with the National Development Plan (NDP).

To achieve this, a new interdisciplinary approach has been adopted, where greater synergies exist between the DPW's traditional property and asset management functions. The PMTE's newly developed business model regards Asset Management as a holistic approach with a key focused investment mandate of ensuring that every asset complies with a lowered total cost of ownership and higher returns. Providing a solid basis for developing this model, achievements in the *Stabilisation Phase* of the Seven-Year Business Improvement Programme include: the renewal of 92% of all expired leases in terms of the National Treasury dispensation; progressing from a disclaimed to a qualified opinion on the PMTE account; and the development of an Immovable Asset Register for the State which is 98% complete.

Over the planning period, projecting demand by establishing client needs is at the centre of the PMTE's business improvement strategy. The Department has been failing on this front and a new "hands-on" approach in User-AMP management has been adopted. On the supply side, with the Asset Registry in its finalisation stage, the Department has better knowledge of the accommodation it controls, but without properly gauging its clients' needs and predicting demand, it will not be able to provide accommodation that is fit for purpose. As per the newly developed Business Model, priority has been given in establishing a robust client liaison and servicing model with a client-centric

approach where expert teams will provide onsite technical support to client Departments primarily to streamline the U-AMP/C-AMP processes.

From an asset investment point-of-view, the broader property market and the performance of the PMTE portfolio have and will continually be analysed, with the view of maintaining and enhancing value and leveraging the portfolio for economic development and job creation. Asset Management will be a systematic, structured process that covers the entire life-cycle of assets, and requires insight and expertise from diverse organisational disciplines in the ever changing real estate environment. Along with monetary significance, the rising importance of asset management is fuelled by various factors such as ageing buildings; changing stakeholder and service level requirements; increased emphasis on health and safety; and new requirements by regulatory bodies etc.

With the expected infrastructure growth, there is also a need to improve all skills levels, from artisans to graduate professionals in the property and construction sectors. As a major player in the construction industry, creating sustainable jobs by building sustainable capacity and skills, will be prioritised, so that funds allocated are effectively spent on the much-needed infrastructure.

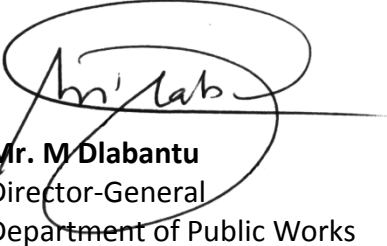
Based on the above, the PMTE differentiates itself as being a modern and professional client-centric and revenue focussed entity that considers business process modelling, strategy, risk, and complexity, rather than simply the maintenance and management of properties. In this regard, five focussed operational divisions have been established that will collectively realise the PMTE's asset management goals. The three core business divisions of the PMTE are: *Real Estate Investment Services*; *Real Estate Management Services*; and *Facilities Management Services* with *Real Estate Information & Registry Services* and *Construction Project Management* supporting the core business.

The Annual Performance Plan for the PMTE covers the second phase (*Efficiency Enhancement Phase*) of the Seven-Year Business Improvement Programme for DPW, where the key focus areas that have been identified include:

- Reducing the cost of doing business and the optimisation of state assets that fall under the custodianship of the Minister of Public Works;
- Decreasing the number of leased-in properties depending on the availability and appropriateness of current and new State stock which will address user-needs;

- Prioritising the development of functional assets as opposed to assets to be used as residences or offices;
- Focussing on capital injection to refurbish buildings to extend their life and use;
- Facilitating procurement engagements and conducting aggregation of potential suppliers, based on user-department's basic facilities management needs;
- Implement strategies to incorporate water and energy efficiency into newly constructed buildings and reducing demand on existing properties; and
- Empowering emerging black business, developing skills and creating employment opportunities through the Construction, Real Estate and Facilities Management Programmes.

In the months ahead, as we continue implementing the Seven-Year Business Improvement Programme and enter the first and pilot reporting period for the PMTE, we will continually monitor, evaluate and refine our operations and outputs to ensure optimal efficiencies as we continue striving towards improving service delivery both in terms of our mandate and in the context of Government's priorities.



Mr. M Dlabantu
Director-General
Department of Public Works

ANNUAL PERFORMANCE PLAN


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As part of the operationalisation process, this is the first ever comprehensive Annual Performance Plan for the Property Management Trading Entity (PMTE) produced by the Department of Public Works (DPW) and distinguishes its implementation functions of the property and construction project management from the policy and regulatory role of the DPW. The operationalisation of the PMTE is one of the key pillars of the Turnaround of DPW that was initiated by the Minister in 2012.

Significant contributions from both internal and external stakeholders culminated into this 'kick-start' plan which reflects the aspiration to build and operate the PMTE against best practices of both public and private sectors' property and construction project management businesses. It is anticipated that as we gain experience, the Annual Performance Plan will be refined and further developed. Special thanks must be paid to the BIU staff and all those who worked tirelessly since 2012 to conceptualise and develop the 'kick-start' business model and plans. We appreciate the contributions of National Treasury, GTAC, DPSA, DPME, SAIBPP, STANLIB, CESA, the SACPCMP, and the AG.

It is hereby certified that the Annual Performance Plan was developed by the management of the PMTE under the guidance of the Minister of Public Works and takes into account all the relevant policies, legislation and other mandates for which Public Works and the PMTE are responsible. It accurately reflects the strategic outcome orientated goals and objectives which the PMTE will endeavour to achieve over the period 2015 - 2020.


Mr. Dhaya Govender
Acting Head: PMTE



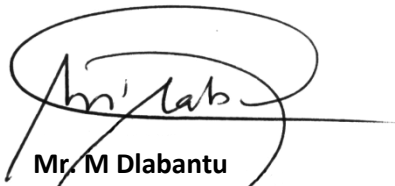
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2015/2016

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Mr. M Dlabantu
Director-General
Department of Public Works



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

Approved by:



Mr. T W Nxesi, MP
Minister of Public Works





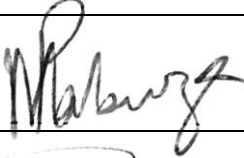

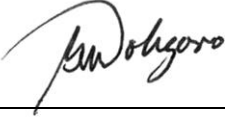

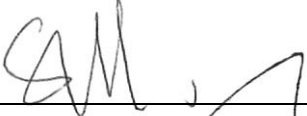

PMTE

Property Management Trading Entity
Public Works
REPUBLIC OF SOUTH AFRICA

ANNUAL PERFORMANCE PLAN

2015/2016

MANCO SIGN-OFF

MANCO MEMBERS	
	P Chiapasco (Mr) Act/DDG: Asset Investment Management
	S Subban (Ms) DDG: Inner City Regeneration
	M Mabuza (Mr) DDG: Key Accounts Management
	N Vilakazi (Mr) Act/DDG: Projects and Professional Services
	B Mokgoro (Mr) Chief Finance Officer
	B Matutle (Mr) DDG: Regional Coordination
	S Matthews (Ms) Act/ Head: Real Estate Registry
	R Naidoo (Mr) CD: Supply Chain Management

ACRONYMS AND GLOSSARY OF TERMS

AIM	Asset Investment Management
AG	Accountant General
BBBEE	Broad Based Black Economic Empowerment
C-AMP	Custodian Asset Management Plan
CBE	Council for Built Environment
CEO	Chief Executive Officer
CFO	Chief Finance Office
CIO	Chief Investment Officer
CIDB	Construction Industry Development Board
CCM	User Centric Management
CPO	Chief Procurement Officer
DCIO	Deputy Chief Investment Officer
DG	Director General
DMS	Document Management System
DPSA	Department of Public Service Administration
DPW	Department of Public Works
DRDLR	Department of Rural Development and Land Reform
EDMS	Employee Development and Management System
ENE	Estimates of National Expenditure
EPWP	Expanded Public Works Programme

EXCO	Executive Management Committee
FTE	Full Time Equivalent
FM	Facilities Management
FY	Financial Year
GC	Government Component
GIAMA	Government Immovable Asset Management Plan
GRAP	Generally Recognised Accounting Practice
HOD	Head of Department
HOSS	Head of Support Services
HR	Human Resources
IAR	Immovable Asset Register
IDT	Independent Development Trust
ICT	Information Communication Technology
IT	Information Technology
IDIP	Infrastructure Delivery Improvement Programme
KAM	Key Account Management
LOGIS	Logistical Information System
MOU	Memorandum of Understanding
MTBPS	Mid Term Budget Policy Statement
MTEF	Mid Term Expenditure Framework
MTSF	Mid Term Strategic Framework
MIS	Management Information System

NDPW	National Department of Public Works
NT	National Treasury
PFMA	Public Finance Management Act
PMIS	Property Management Information System
the PMTE	Property Management Trading Entity
PSA	Public Service Act
PSR	Public Service Regulations
SA	South Africa
SPA	State Property Agency
SPMC	State Property Management Corporation
SCM	Supply Chain Management
SLA	Service Level Agreement
SP	Strategic Plan
SOE	State Owned Entity
State assets	Assets under the Custodianship of the Minister of Public Works
SPMA	State Property Management Agency
TAU	Technical Assistance Unit
U-AMP	User Asset Management Plan

PROPERTY MANAGEMENT TRADING ENTITY
ANNUAL PERFORMANCE PLAN
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PART A: STRATEGIC OVERVIEW

(PLEASE REFER TO THE STRATEGIC PLAN)



P M T E

Property Management Trading Entity
Public Works
REPUBLIC OF SOUTH AFRICA

1. OVERVIEW OF THE 2015/16 BUDGET AND MTEF ESTIMATES

1.1 Expenditure estimates

Programmes	Audited outcome			Adjusted appropriation (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)
Administration	15 331	4 357	2 871	1 027 644	1 009 137	1 058 668	1 108 073
Real Estate Investment Services	-	-	-	120 625	107 021	112 007	126 080
Construction Project Management	3 018 443	2 371 255	55 012	527 831	465 962	485 693	523 864
Real Estate Management Services	4 014 811	4 128 294	4 824 694	5 359 724	5 720 352	6 152 426	6 633 046
Real Estate Information & Registry Services	412 454	-	1 837	738 648	1 662 469	1 664 749	1 670 325
Facilities Management Services	3 344 117	3 287 163	2 531 241	2 984 998	2 803 656	2 812 980	2 919 291
Total for Programmes	10 805 156	9 791 069	7 415 655	10 759 470	11 768 597	12 286 523	12 980 679

Economic classification	Audited outcome			Adjusted appropriation (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)
Current payments	10 108 897	9 296 745	6 733 218	9 799 308	10 712 419	11 124 727	11 702 703
Compensation of employees	12 893			1 247 479	1 288 773	1 369 234	1 474 350
Salaries and wages	12 893			1 072 832	1 108 345	1 177 541	1 267 941
Social contributions				174 647	180 428	191 693	206 409
Goods and services	9 668 190	9 025 073	6 039 412	7 457 215	7 398 875	7 705 008	8 150 877
Administrative fees							
Advertising					6 381		

<u>Economic classification</u>	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)
Assets less than the capitalisation threshold								
Audit cost: External					22 300			
Bursaries: Employees								
Catering: Departmental activities					1 579			
Communication (G&S)					8 675			
Computer services				7 000	11 900	500		500
Consultants and professional services: Business and advisory services								
Consultants and professional services: Infrastructure and planning								
Consultants and professional services: Legal costs								
Contractors	3 017 957	2 404 426						
Agency and support / outsourced services								
Entertainment					1 711			
Fleet services (including government motor transport)								
Inventory: Food and food supplies								
Inventory: Fuel, oil and gas								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Other consumables								
Inventory: Stationery and printing					23 324			
Consumable supplies					4 270			

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	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)
Operating leases	3 304 219	3 330 966	3 508 027	3 823 968	4 086 736	4 381 314	4 707 548
Repairs and maintenance	3 133 269	3 119 300	2 338 684	2 452 040	2 252 798	2 231 545	2 305 555
Property payments							
Transport provided: Departmental activity					940		
Travel and subsistence					55 153		
Training and development	1 127	2 362					
Other Machinery & Equipment					55 866		
Immovable Asset Register					27 070		
Finance & SCM sustainability					30 000		
Border Fence Boundaries					7 000		
Irregular Expenditure					9 121		
Office Accommodation					516 313		
Lease Review					4 100		
Operating payments							
Venues and facilities							
Rental and Hiring							
Other	211 618	168 019	192 701	1 174 207	273 138	1 091 649	1 137 274
Interest and rent on land	14 856	14 101	15 439	15 716	16 929	18 237	19 647
Interest (incl. interest on finance leases)	3 988	1 880	2 739	2 000	2 116	2 239	2 369
Rent on land	10 868	12 221	12 700	13 716	14 813	15 998	17 278
Losses from	412 940	257 571	676 530	338 897	367 842	392 249	417 829
Adjustments to fair value of financial assets		242 635	651 474	338 897	367 842	392 249	417 829
Impairments to non-financial assets	412 454						

<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)
Other	486	14 935	25 056	20 000	20 000	20 000	20 000
Depreciation		1 837		720 000	1 620 000	1 620 000	1 620 000
Transfers and subsidies	696 277	494 324	682 437	960 162	1 056 178	1 161 796	1 277 976
Provinces and municipalities							
Provinces							
Provincial Revenue Funds							
Municipalities	696 277	494 324	682 437	960 162	1 056 178	1 161 796	1 277 976
Municipal bank accounts							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Foreign governments and international organisations							
Public corporations and private enterprises							
Public corporations							
Other transfers to public corporations							
Private enterprises							
Other transfers to private enterprises							
Non-profit institutions							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets			2 600 751	3 495 864	4 932 916	5 415 670	5 770 304
Buildings and other fixed structures			2 600 751	3 495 864	4 902 223	5 378 256	5 731 995

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	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)
Buildings							
Machinery and equipment					37 414	38 309	
Transport equipment							
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total economic classification	10 805 156	9 791 069	7 415 655	13 295 172	15 645 335	16 540 397	17 473 007

1.2 Relating expenditure trends to strategic goals

The Programme Budget Structure for the PMTE was revised in its entirety following the operationalisation of the PMTE which was approved by Cabinet during August 2014. As a result six new Programmes were created to replace the Objectives used previously. The various expenditure items were reallocated and the budget completely restructured to be aligned to these new Programmes designed towards achieving the objective of providing user centric professional property and facilities management services to effectively meet user departments' accommodation requirements.

As the budgets for the KAM, AIM, Projects and Professional Services, Finance and ICR branches have been transferred from the main vote to the PMTE as part of operationalising the PMTE, the employees in these branches will be compensated by the PMTE. As the PMTE does not have its own PERSAL, yet DPW will pay the employee cost and then recover it from the PMTE. Compensation for employees was not paid by the PMTE previously and therefore represents a significant increase from 2014/15.

The goods and services associated with these branches are also transferred from the main vote to the PMTE and represent a significant increase from 2014/15 as these were paid by DPW previously.

From 1 April 2013 all immovable assets were transferred from the main vote to the PMTE as the trading entity changed its reporting framework from the cash basis to GRAP. This resulted in all state owned properties being reflected on the PMTE's Statement of Financial Position. A service provider was appointed to compile a GRAP compliant immovable asset register by 31 March 2017, and therefore the total asset base will grow from

R6.3 billion in 2013/14 to an estimated R71.7 billion in 2017/18 once the valuation of all immovable assets have been finalised per Directive 2. This significant growth in the asset base is directly linked to the significant growth in depreciation from R1.8 million in 2013/14 to R1.6 billion in 2017/18.

Finance costs are expected to increase based on the CPI indicators and rent on land to grow by 8% per year in line with the trend for accommodation charges.

Transfers and subsidies are the amount paid to municipalities for property rates on state owned property. This will vary annually based on the number of properties and valuations confirmed as part of the compilation of the GRAP compliant immovable asset register.

There were significant movements from 2011/12 to 2013/14 between the approved budget figures and the audited outcome figures due to the retrospective application of the branches transferred from DPW to the PMTE as part of operationalising the PMTE.

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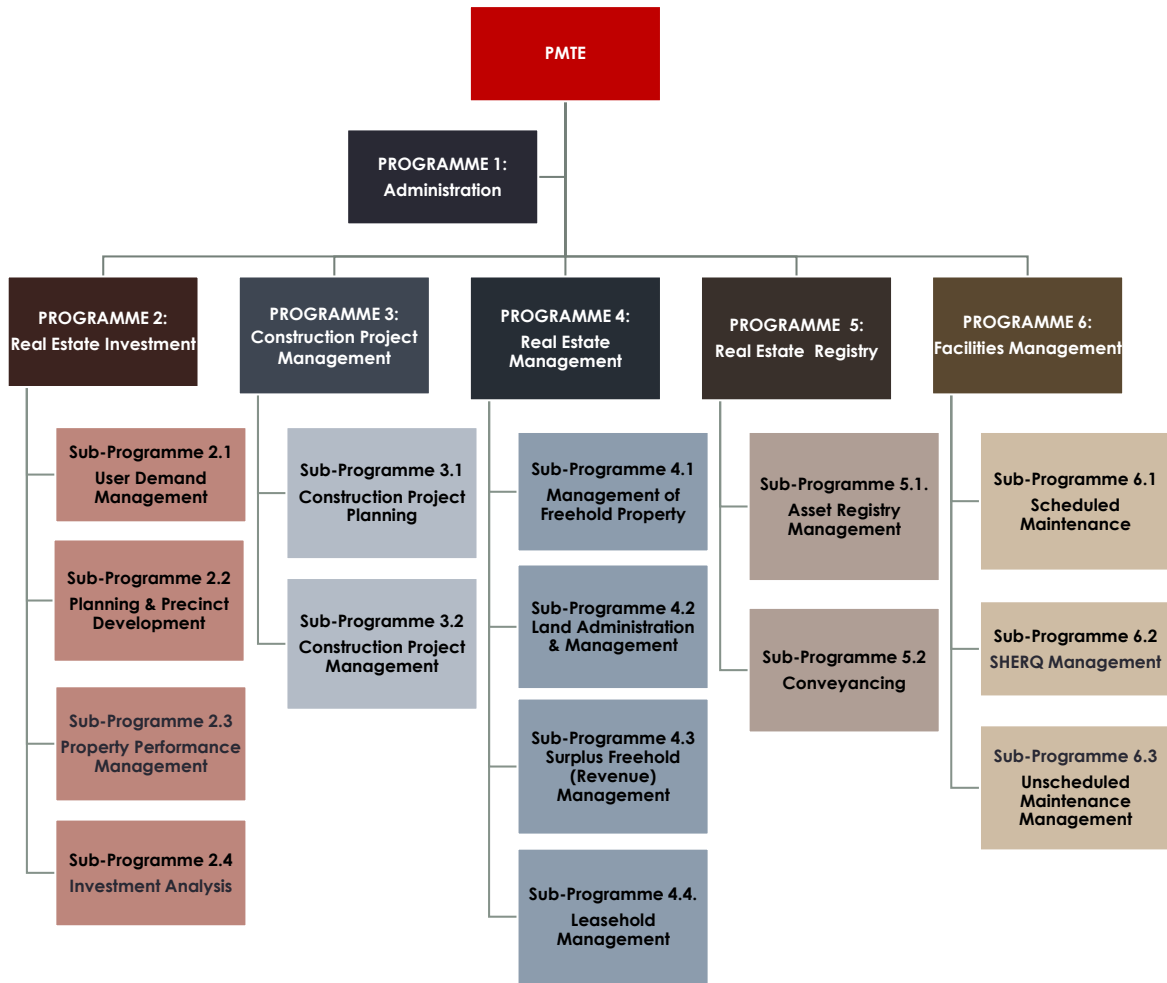
PART B: PROGRAMME AND
SUB-PROGRAMME PLANS



The PMTE PROGRAMME STRUCTURE

Overall programme structure

Programme		Sub-programme
1. Administration	A	Management Leadership
	B	Operations Support Management (COO)
	C	Financial and Accounting Management
	D	Supply Chain Management
2. Real Estate Investment Management	A	User Demand Management
	B	Planning and Precinct Development Services
	C	Property Performance Management
		Investment Analysis
3. Construction Project Management	A	Construction Project Planning
	B	Construction Project Management
4. Real Estate Management	A	Management of Freehold Property
		Land Administration & Management
	B	Surplus Freehold (Revenue) Management
		Leasehold Management
5. Real Estate Information & Registry Services	A	Asset Registry Services
		Conveyancing
6. Facilities Management	A	Scheduled Maintenance
		SHERQ Management
	B	Unscheduled Maintenance Management



1. PROGRAMME 1: ADMINISTRATION

Purpose of the programme: Provide leadership, strategic management, governance and administrative support to the Property Management Trading Entity (PMTE).

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

Table 1: 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
1.1.A MANAGEMENT								
1	To provide leadership, strategic management, governance and support				Approved strategic plan and 2015/16 Annual Performance Plan	Approved 2016/17 Annual Performance Plan	Approved 2017/18 Annual Performance Plan	Approved 2018/19 Annual Performance Plan
1.1.B OPERATIONS SUPPORT MANAGEMENT								
2	To provide strategic operations support services			90%	92%	94%	96%	
					99% Information Communications Technology (ICT) Infrastructure Network and Services provided*			

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
	100% Legal Services , support and advice provided within the stipulated timeframes				50%	60%	70%	80%
	Vacancy rate of less than 10%				22.28% vacancy rate	25% Reduction in vacancy rate	25% Reduction in vacancy rate	25% Reduction in vacancy rate
1.1.C FINANCIAL AND ACCOUNTING MANAGEMENT								
3	To ensure effective and sound financial management	Clean audit outcome	Negative audit outcome	Negative audit outcome (with improvement)	Improved audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
1.1.D SUPPLY CHAIN MANAGEMENT								
4	To provide an efficient and effective Supply Chain Management Service	Increased efficiencies in addressing requisitions for acquiring resources within the legislated time frames	Disclaimed Audit Outcome	Disclaimed Audit Outcome	Qualified Audit Outcome	60%	70%	80%

*The provision of ICT systems for end user access as per their operational requirements and functional use (uptime).

1.2 Programme 1: Performance indicators and annual targets for 2015/16 -2017/18

Table 2: Programme 1 Performance indicators and annual targets for 2015/2016 -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.A MANAGEMENT							
1	Annual Performance Plan(s) approved within the legislated time frame	DPW Plan approved within legislated time frame*	DPW Plan approved within legislated time frame*	2015/16 Annual Performance Plan approved within legislated time frame*	2016/17 Annual Performance Plan approved	2017/18 Annual Performance Plan approved	2018/19 Annual Performance Plan approved
2	Annual Performance Report approved	DPW Annual Performance Reports approved*	DPW Annual Performance Reports approved with reservations*	DPW Annual Performance Reports approved*	2014/15 Annual Performance Report approved*	2015/16 Annual Performance Report approved	2016/17 Annual Performance Report approved
3	Quarterly Performance Reports approved	DPW Quarterly Performance Reports approved*	DPW Quarterly Performance Reports approved with reservations*	DPW Quarterly Performance Reports approved*	Quarterly performance reports approved*	Quarterly Performance Reports approved	Quarterly Performance Reports approved
1.2.B OPERATIONS SUPPORT MANAGEMENT							
4	Percentage of time the network is available for business use			90%	92%	94%	96%
5	Percentage of ICT infrastructure available for business use			90%	92%	94%	96%

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
6					50%	60%	70%	80%
7					50%	60%	70%	80%
8					22.28% vacancy rate	25% Reduction in vacancy rate	25% Reduction in vacancy rate	25% Reduction in vacancy rate
9					New Indicator	50%	60%	70%
1.2.C FINANCIAL AND ACCOUNTING MANAGEMENT								
10					New Indicator	80%	90%	100%
11					38% of R1.8billion	20% of R1.8billion	20% of R1.8billion	20% of R1.8billion

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
12	Percentage recovery in the debtors current year balance			85%	90%	92%	94%
13	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury	Submitted and published	Submitted and published	Submitted and published	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury
1.2.D SUPPLY CHAIN MANAGEMENT							
14	Percentage of bids awarded within 56 working days of tender closure	1 113 bids were awarded in 2011/12 for PMTE	84 bids were awarded in 2012/13 for both PMTE and DPW	161 bids were awarded in 2013/14 for PMTE	50%	60%	70%

Performance Indicator	Audited/ Actual Performance				Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14			2015/16	2016/17	2017/18
15 110.% (market related price + 10% preferential premium) achieved in purchasing goods, services or works	R 3, 568, 950, 077 was the procurement spend for PMTE	R 213, 626, 800 was the procurement spend for both PMTE and DPW	R 1, 893, 618, 447 was the procurement spend for PMTE		160%	130%	110%	
16 Average variation on all contracts executed	Average variation 8.37%	Average variation 5.05%	Average variation 6.42%		15%	7.5%	5%	

- PMTE performance reported for in DPW

1.3 Programme 1: Quarterly targets for 2015/16

Table 3: Programme 1 Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.3.A MANAGEMENT						
1. Annual performance plan developed and approved within the legislated time	Annually	Annual performance plan(s) developed and approved within the legislated time		Approved 1st Draft 2016/17 APP	Approved 2nd Draft 2016/17 APP	Approved 2016/17 APP
2. Approved quarterly performance reports	Quarterly	Approved quarterly performance reports	4th Quarter of 2014/15 approved	1st Quarter of 2015/16 approved	2nd Quarter of 2015/16 approved	3rd Quarter of 2015/16 approved
3. Approved annual performance report	Annually	Approved annual performance report	Q1; Q2; Q3 of 2014/15 reports consolidated	Q1; Q2; Q3;Q4 of 2014/15 reports consolidated	Annual Performance Report 2014/15 approved	
1.3.B OPERATIONS SUPPORT MANAGEMENT						
4. Percentage of time the network is available for business use	Quarterly	90%	92%	92%	92%	92%
5. Percentage of ICT infrastructure available for business use	Quarterly	90%	92%	92%	92%	92%
6. Percentage of ICT SLA commitments achieved (Business Applications)	Quarterly	60%	60%	60%	60%	60%
7. Percentage of legal opinions and contracts formulated within 5 working days of request	Quarterly	60%	60%	60%	60%	60%
8. Percentage reduction in vacancy rate	Quarterly	25% Reduction in vacancy rate	25%	25%	25%	25%
9. Percentage of Staff developed on specialised skills	Quarterly	50%	Skills audit	Engagement with training institutions	Develop training plan	Training implementation

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
1.3.C FINANCIAL AND ACCOUNTING MANAGEMENT						
10	Percentage of invoices paid within 30 days of receipt	Quarterly	80%	80%	80%	80%
11	Percentage change in the debtors balance (R1.8billion as at 1 st April 2014)	Quarterly	20% of 1.8billion	10% of R1.8billion	15% of R1.8billion	20% of R1.8billion
12	Percentage recovery in the debtors current year balance	Quarterly	90%	70%	80%	90%
13	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury	Annually	Submitted ENE document	Indicative budget and additional requirements determined by MANCO	MTEF documents approved by the Accounting Officer	First and Second draft ENE Document submitted to National Treasury
1.3.D SUPPLY CHAIN MANAGEMENT						
14	Percentage of bids awarded within 56 working days of tender closure	Quarterly	50%	50%	50%	50%
15	110.% (market related price + 10% preferential premium) achieved in purchasing goods, services or works	Quarterly	140%	140%	140%	140%
16	Average variation on all contracts executed	Quarterly	10%	10%	10%	10%

1.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 4: Programme 1 Performance Targets

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)
Management							
Operations Support Management							
Financial and Accounting Management							
Supply Chain Management							
Total	15 331	4 357	2 871	1 027 644	1 009 137	1 058 668	1 108 073

Table 5: Programme 1 Economic classification

<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)	
Current payments	15 331	4 357	2 871	1 027 644	1 009 137	1 058 668	1 108 073	
Compensation of employees	12 893			318 212	333 595	366 653	395 022	
Salaries and wages	12 893			273 662	286 892	315 322	339 719	
Social contributions				44 550	46 703	51 331	55 303	
Goods and services	2 438	2 477	132	707 432	673 426	689 776	710 682	
Administrative fees								
Advertising					4 402			
Assets less than the capitalisation threshold								
Audit cost: External					22 300			
Finance & SCM sustainability					30 000			
Border Fence Boundaries					7 000			
Irregular Expenditure					9 121			
Office Accommodation					516 313			
Bursaries: Employees								
Catering: Departmental activities					880			
Consumer Supplies					1 761			
Communication (G&S)					2 641			
Computer services				7 000	8 423	500	500	
Consultants and professional services: Business and advisory services								
Consultants and professional services: Infrastructure and planning								

Economic classification	Audited outcome			Adjusted appropriation	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)
Consultants and professional services: Legal costs							
Contractors							
Agency and support / outsourced services							
Entertainment				440			
Fleet services (including government motor transport)				176			
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Other Machinery & Equipment				40 760			
Inventory: Other consumables							
Inventory: Stationery and printing				17 607			
Operating leases							
Property payments							
Travel and subsistence					11 444		
Training and development	1 127	2 362					
Operating payments							
Rental and Hiring							
Venues and facilities							
Other	1 311	115	132	700 432	689 276	710 182	
Interest and rent on land							

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 finance leases)		1 880	2 739	2 000	2 116	2 239	2 369
Transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal agencies and funds							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total	15 331	4 357	2 871	1 027 644	1 009 137	1 058 668	1 108 073

Performance and expenditure trends for Programme 1

2. PROGRAMME 2: REAL ESTATE INVESTMENT MANAGEMENT

Purpose of the programme: To achieve an efficient and competitive Real Estate Portfolio for the State through effective planning, analysis and informed investments.

2.1 Programme 2: Strategic objective annual targets for 2015/16 – 2017/18

Table 6: Programme 2 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
2.1.A USER DEMAND MANAGEMENT								
1	To develop plans and strategies to meet service delivery requirements (UAMPS) of user departments	50 user departments UAMPs templates completed	38 user departments UAMPs templates completed	43 user departments UAMPs templates completed	42 user departments UAMPs templates (1-12) for FY 2016/17 compiled	42 UAMPs for 2017/18	42 UAMPs for 2018/19	42 UAMPs for 2019/20
2.1.B PLANNING AND PRECINCT DEVELOPMENT SERVICES								
2	To provide built environment planning services for investment decisions on state accommodation	40 precinct development proposals integrated into municipalities spatial development framework (SDF)	New Indicator	New Indicator	New Indicator	6	8	9

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
2.1.C INVESTMENT MANAGEMENT								
INVESTMENT ANALYSIS								
3	To ensure optimum utilisation and increased value of state assets through sound investment decisions	New indicator	New indicator	New indicator	New Indicator	513	359	264
	1389 investment decisions approved (to provide User Department's service delivery accommodation)							
4	To deploy land to meet National Strategic Priorities	New indicator	New indicator	New indicator	New Indicator	2	2	2
	10 Land parcels approved for national priorities							
5	To contribute to advancement of social economic development and BBEE	New indicator	New indicator	New indicator	New Indicator	100	100	100
	500 of vacant free hold properties approved for re development by BBEE property developers							
PROPERTY PERFORMANCE MANAGEMENT (RESEARCH)								
6	To manage the performance of property for investment decisions	New indicator	New indicator	New indicator	New Indicator	300	700	1500
	10500 buildings performance measured							

2.2 Programme 2: Performance indicators and annual targets for 2015/16 -2017/18

Table 7: Programme 2 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
2.2.A USER DEMAND MANAGEMENT								
1	Number of completed User Asset Management Plans (UAMP's) for user departments	50 user departments UAMP templates completed	38 user departments UAMP templates completed	43 user departments UAMP templates completed	42 user departments UAMP templates (1-12) for FY 2016/17 compiled	42 UAMPs for 2017/18	42 UAMPs for 2018/19	42 UAMPs for 2019/20
2	Number of Service Level Agreements developed in line with new Service Delivery Standards (SDS)				30 SLA's developed	51 SLA's developed		
	Percentage of Service Level Agreements managed in line with new Service Delivery Standards (SDS)						100% managed	100% managed
3	Percentage of user departments Framework Agreements concluded for the use of freehold properties	New indicator	New Indicator	New Indicator	New indicator	80-100%	80-100%	80-100%

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
2.2.B PLANNING AND PRECINCT DEVELOPMENT SERVICES								
4	Number of Precinct development proposals produced for Head Offices in Tshwane	Agrivaal building contract awarded	Agrivaal building allocated for refurbishment as DPSA accommodation Stats SA site Development Plan and building concept produced	8 Head Office development opportunities identified at Salvokop 3 Head Office opportunities identified in the Inner City	Tshwane Status Quo Macro Framework completed 3 Head Office Location proposals produced	2	2	3
5	Number of Precinct development proposals produced for metros and district municipalities				4	2	2	2
6	Number of Precinct development proposals produced for local/rural municipalities				DPW infrastructure plans integrated with sector departments and IDPs of five rural municipalities	2	4	4

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
2.2.C INVESTMENT MANAGEMENT							
INVESTMENT ANALYSIS							
7	Percentage increase in the value of the immovable asset portfolio			*90.5 billion	2%	2%	2%
8	Percentage of preliminary investment decisions approved within 3 months from date of request			50%	75%	80%	85%
9	Percentage of investment solutions for construction approved within 24 months from date of request	New indicator	New Indicator	New Indicator	75%	80%	85%
10	Percentage of investment solutions for refurbishments approved within 6 months from date of request	New indicator	New Indicator	New Indicator	75%	80%	85%
11	Percentage of investment solution for leasehold and surplus freehold approved within 1 month from date of request	New indicator	New Indicator	New indicator	75%	80%	85%

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
12 Number of initiatives for social and economic development approved within 12 months	New indicator	New indicator	New indicator	New Indicator	2	2	2
13 Percentage of Disposal Certificates of Approval issued within 6 Months from date of request				30 %	80%	90 %	100%
14 Number of vacant free hold properties approved for re development by BBBEE developers	New indicator	New indicator	New indicator	New Indicator	80 - 100	80 - 100	80 - 100
15 Percentage of investment decisions approved to support Operation Phakisa (mari/aquaculture projects) within 3 months from date of request**	New indicator	New indicator	New indicator	New indicator	60-80%	90%	100%
16 Percentage of investment decisions approved on proclaimed fishing harbours infrastructure within 9 months from date of request **	New indicator	New indicator	New indicator	New indicator	60-80%	90%	100%

Performance Indicator	Audited/ Actual Performance		Estimated Performance 2014/15	Medium-Term Targets					
	2011/12	2012/13		2013/14	2015/16	2016/17	2017/18		
PROPERTY PERFORMANCE MANAGEMENT (RESEARCH)									
17	Report on the performance of identified buildings against the mean for the year in the 9 listed performance areas	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	4 reports on the performance of identified buildings	4 reports on the performance of identified buildings	4 reports on the performance of identified buildings
18	Number of freehold and leasehold buildings measured against industry standards	New Indicator	New Indicator	New Indicator	New Indicator	New Indicator	3 reports on the performance of identified buildings	4 reports on the performance of identified buildings	Report on the performance

*Calculated as at the 13th February 2015

**Target subjected to budget allocation

2.3 Programme 2: Quarterly targets for 2015/16

Table 8: Programme 2 Quarterly targets

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.3.A USER DEMAND MANAGEMENT						
1	Number of completed UAMPS	Annually	42			42
2	Number of Service Level Agreements developed in line with new Service Delivery Standards (SDS)	Annually	51			51
3	Percentage of user departments Framework Agreements concluded for the use of freehold properties	Quarterly	80-100%	80-100%	80-100%	80-100%
2.3.B PLANNING AND PRECINCT DEVELOPMENT SERVICES						
4	Number of Precinct development proposals produced for Head Offices in Tshwane	Annually	2			2
5	Number of Precinct development proposals produced for metros and district municipalities	Annually	2			2
6	Number of Precinct development proposals produced for local/rural municipalities	Annually	2			2

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
2.3.C INVESTMENT MANAGEMENT						
INVESTMENT ANALYSIS						
7	Annually	2%				2%
8	Quarterly	75%	75%	75%	75%	75%
9	Quarterly	75%	75%	75%	75%	75%
10	Quarterly	75%	75%	75%	75%	75%
11	Quarterly	75%	75%	75%	75%	75%
12	Annually	2				2
13	Quarterly	80%	80%	80%	80%	80%

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
14	Annual	80 - 100				80 - 100
15	Quarterly	60 - 80%	60 - 80%	60 - 80%	60 - 80%	60 - 80%
16	Quarterly	60 - 80%	60 - 80%	60 - 80%	60 - 80%	60 - 80%
PROPERTY PERFORMANCE MANAGEMENT (RESEARCH)						
17	Monthly	3 reports on the performance of identified buildings		An approved report on the performance of buildings of the 1st Quarter	An approved report on the performance of buildings of the 2 nd Quarter	An approved report on the performance of buildings of the 3rd Quarter
18	Quarterly	Report on the performance freehold and leasehold buildings measured against industry standards			An approved report on the performance of buildings	An approved report on the performance of buildings

2.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 9: Programme 2 Performance targets

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)
User Demand Management							
Planning and Precinct Development Services							
Investment Management							
Total	-	-	-	120 625	107 021	112 007	126 080

Table 10: Programme 1 Economic classification

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				120 625	107 021	112 007	126 080
Compensation of employees				94 292	97 081	101 528	115 214
Salaries and wages				81 091	83 490	87 314	99 084
Social contributions				13 201	13 591	14 214	16 130
Goods and services				26 333	9 940	10 479	10 866
Administrative fees							

Economic classification	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate		
	2011/12		2012/13			2013/14		2014/15
	(R'000)	(R'000)	(R'000)	(R'000)		(R'000)	(R'000)	(R'000)
Advertising						163		
Assets less than the capitalisation threshold								
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities						240		
Consumable Supplies						407		
Communication (G&S)						1 310		
Computer services								
Consultants and professional services: Business and advisory services								
Consultants and professional services: Infrastructure and planning								
Consultants and professional services: Legal costs								
Contractors								
Agency and support / outsourced services								
Entertainment								
Fleet services (including government motor transport)						376		
Inventory: Food and food supplies						164		
Inventory: Fuel, oil and gas								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Other consumables								

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: Stationery and printing					524			
Operating leases								
Property payments								
Travel and subsistence					5 183			
Training and development								
Other Machinery & Equipment					1 573			
Operating payments								
Rental and Hiring								
Venues and facilities								
Other					26 333	10 479	10 866	
Interest and rent on land								
Interest (Incl. interest on finance leases)								
Transfers and subsidies								
Provinces and municipalities								
Municipalities								
Municipal agencies and funds								
Households								
Social benefits								
Other transfers to households								
Payments for capital assets								
Machinery and equipment								
Transport equipment								

<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)
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total				120 625	107 021	112 007	126 080

3. PROGRAMME 3: CONSTRUCTION PROJECT MANAGEMENT

Purpose of the programme: To provide effective and efficient delivery of accommodation needs for DPW and User Departments through construction and other infrastructure improvement programmes

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

Table 11: Programme 3 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 ensure delivery of new and refurbished buildings through construction project management	3.1.A CONSTRUCTION PROJECT PLANNING							
	75 000 work opportunities created through construction projects (EPWP)	4807	7046	5309	1482	15000	15000	15000
	3.2.B CONSTRUCTION PROJECT MANAGEMENT							
	60% of construction projects allocated towards BBBEE contractors				30%	35%	40%	45%
	50 construction projects delivered in compliance with the IDMS				0	5	10	15

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	
	3.2.C SPECIAL PROJECTS								
	Beautification of 919 schools nationwide*	New indicator	New indicator	New indicator	New indicator	774 schools nationwide beautified	144		

3.2 Programme 3: Performance indicators and annual targets for 2015/16 -2017/18

Table 12: Programme 3 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
3.2.A CONSTRUCTION PROJECT PLANNING							
1. Number of work opportunities created through construction projects (EPWP)	4807	7046	5309	1482	15000	15000	15000
3.2.B CONSTRUCTION PROJECT MANAGEMENT							
2. Number of projects completed within agreed construction period	237	214	179	542	62 projects of 103	27 projects of 41	10 projects of 14
3. Number of projects completed within approved budget	237	214	179	542	77 projects of 103	21 projects of 26	4 projects of 5
4. Number of projects in the current WCS project list cleared	237	214	179	542	271 projects of 542	108 projects of 271	16 projects of 163
5. Percentage of construction contracts allocated towards BBBEE	Indicator previously not measured	Indicator previously not measured	Indicator previously not measured	Indicator previously not measured	35%	40%	45%
3.2.C SPECIAL PROJECTS							
6. Number of schools completed within planned construction period	New indicator	New indicator	New indicator	New indicator	774	144	

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7 Number of Work Opportunities Created*	New indicator	New indicator	New indicator	New indicator	3870	720	

* 103 projects reported above are projects in construction with a definitive timeframe and budget.

** 648 backlog projects less 103 construction projects

3.3 Programme 3: Quarterly targets for 2015/16

Table 13: Programme 3 Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets				
			1 st	2 ⁿ	3 rd	4 th	
3.3.A CONSTRUCTION PROJECT PLANNING							
1	Number of work opportunities created through construction projects (EPW and other)	Quarterly	15000	2000	4000	6000	3000
3.3.B CONSTRUCTION PROJECT MANAGEMENT							
2	Number of projects completed within agreed construction period	Quarterly	62	16	16	14	16
3	Number of projects completed within approved budget	Quarterly	77	18	20	20	19
4	Number of projects in the current WCS project list cleared	Quarterly	271	54	81	108	28
5	Percentage of construction contracts allocated towards BBEE	Quarterly	35% (23 of 65) construction contracts allocated towards BBEE	7,5% (5 of 65)	14% (9 of 65)	10.5% (7 of 65)	3% (2 of 65)
3.3.C SPECIAL PROJECTS							
6	Number of schools completed within planned construction period	Quarterly	774	0	270	299	205

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 ⁿ	3 rd	4 th
7 Number of Work Opportunities Created*	Quarterly	3870	0	1350	1495	1025

3.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 14: Programme 3 Performance targets

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)
Pre-Construction Project Planning							
Construction Project Management							
Total	3 018 443	2 371 255	55 012	527 831	465 962	485 693	523 864

Table 15: Programme 3 Economic classification

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	3 018 443	2 371 255	55 012	527 831	465 962	485 693	523 864
Compensation of employees				369 935	382 878	399 228	433 259
Salaries and wages				318 144	329 275	343 336	372 603
Social contributions				51 791	53 603	55 892	60 656
Goods and services	3 017 957	2 404 426		122 313	46 170	48 429	51 392
Administrative fees							
Advertising					923		
Assets less than the capitalisation threshold							

Economic classification	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)
Audit cost: External								
Bursaries: Employees								
Catering: Departmental activities					185			
Communication (G&S)					3 232			
Computer services					1 847			
Consumable Supplies					1 385			
Consultants and professional services: Business and advisory services								
Consultants and professional services: Infrastructure and planning								
Consultants and professional services: Legal costs								
Contractors	3 017 957	2 404 426						
Agency and support / outsourced services								
Entertainment					577			
Fleet services (including government motor transport)					462			
Inventory: Food and food supplies								
Inventory: Fuel, oil and gas								
Inventory: Learner and teacher support material								
Inventory: Materials and supplies								
Inventory: Medical supplies								
Inventory: Other consumables								
Inventory: Stationery and printing					1 847			
Operating leases								

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)
Property payments							
Travel and subsistence				30 172			
Training and development							
Other Machinery & Equipment				5 540			
Operating payments							
Rental and Hiring							
Venues and facilities							
Other				122 313	48 429	51 392	
Losses from	486	(33 171)	55 012	35 583	36 914	38 036	
Adjustments to fair value of financial assets		(48 106)	29 956	15 583	16 914	18 036	
Other		14 935	25 056	20 000	20 000	20 000	
Interest and rent on land							
Interest (Incl. interest on finance leases)							
Transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal agencies and funds							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							
Machinery and equipment							

<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)
Transport equipment							
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total	3 018 443	2 371 255	55 012	527 831	465 962	485 693	523 864

4. PROGRAMME 4: REAL ESTATE MANAGEMENT

Purpose of the programme: To provide and manage Real Estate Portfolio in support of Government social, economic, functional and political objectives.

4.1 Programme 4: Strategic objective annual targets for 2015/16 – 2017/18

Table 16: Programme 4 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
4.1.A MANAGEMENT OF FREEHOLD PROPERTY & LAND ADMINISTRATION AND MANAGEMENT								
1	To optimally utilize freehold property for User Departments and Government Strategic priorities				No Baseline	5%	10%	15%
	Occupancy rate increased by 50 % for partially occupied property							
	2142 land parcels secured to let out for economic development initiatives	New indicator	New indicator	New indicator	New indicator	100	200	300
4.1.B SURPLUS FREEHOLD (REVENUE) MANAGEMENT & LEASEHOLD MANAGEMENT								
2.	To let out surplus freehold property for revenue	New indicator	New indicator	New indicator	New indicator	600	600	600
	3000 surplus freehold properties let							

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
	out							
3. To manage and procure leasehold property for user department needs	R300 million saved by revised rent (carry through cost)				Estimated R 33 million	R60 million	R60 million	R60 million

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

Table 17: Programme 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
4.2.A MANAGEMENT OF FREEHOLD PROPERTY & LAND ADMINISTRATION AND MANAGEMENT							
1	Percentage occupancy rate increased for partially occupied property	New indicator	New indicator	New indicator	5%	10%	15%
2	Number of vacant land (Land Parcels) let out towards economic development initiatives	New indicator	New indicator	New indicator	100	200	300
4.2.B SURPLUS FREEHOLD (REVENUE) MANAGEMENT & LEASEHOLD MANAGEMENT							
3	Number of surplus freehold office type properties let out for revenue generation	New indicator	New indicator	New indicator	100	100	100
4	Number of surplus freehold residential properties let out for revenue generation	New indicator	New indicator	New indicator	500	500	500

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 Number of lease agreements reviewed according to the rental rate per square metre and escalations	New indicator	New indicator	New indicator	500	1000	1500		
6 Percentage of leases renewed before expiry date				25%	80%	90%		
7 Percentage of leased accommodation (lease in) provided within agreed time period				40%	55%	60%		
8 Percentage of surplus freehold property allocated towards BBBEE	New indicator	New indicator	New indicator	10% of 3000	12% of 3000	15% of 3000		

4.3 Programme 4: Quarterly targets for 2015/16

Table 18: Programme 4 Quarterly targets for 2015/16

Performance indicator (Land Management & Administration)	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
4.3.A MANAGEMENT OF FREEHOLD PROPERTY & LAND ADMINISTRATION AND MANAGEMENT						
1	Annually	5%				5%
2	Quarterly	100	25		25	50
4.3.B SURPLUS FREEHOLD (REVENUE) MANAGEMENT & LEASEHOLD MANAGEMENT						
3	Quarterly	100 surplus freehold office type properties let out	25		25	50
4	Quarterly	500	166		167	167

Performance indicator (Land Management & Administration)	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5	Quarterly	500	100	225	325	500
6	Quarterly	75%	25%	45%	60%	75%
7	Quarterly	50%	42%	45%	48%	50%
8	Quarterly	10% of 3000 (300)	25% of 300 (75)	25% of 300 (75)	25% of 300 (75)	25% of 300 (75)

4.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 19: Programme 4 Performance targets

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)
Management of Freehold Property for State Departments							
Management of leased –in properties for State Departments							
Leased Out freehold Properties for revenue							
Land Management & Administration							
Total	4 014 811	4 128 294	4 824 694	5 359 724	6 152 426	6 633 046	

Table 20: Programme 4 Economic classification

<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)
	3 318 534	3 633 970	4 142 257		4 399 562	4 664 174	4 990 630
Current payments							
Compensation of employees			181 712	186 129	196 555	207 958	
Salaries and wages			156 272	160 071	169 037	178 844	
Social contributions			25 440	26 058	27 518	29 114	
Goods and services	3 304 219	3 331 007	3 508 039	3 880 820	4 112 304	4 731 218	
Administrative fees							
Advertising					815		
Assets less than the capitalisation threshold							
Audit cost: External							
Bursaries: Employees							
Catering: Departmental activities					194		
Communication (G&S)					1 067		
Consumable Supplies					528		
Computer services					1 526		
Consultants and professional services: Business and advisory services							
Consultants and professional services: Infrastructure and planning							
Consultants and professional services: Legal costs							
Contractors							
Agency and support / outsourced services							
Entertainment					207		

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)
Fleet services (including government motor transport)					119		
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Inventory: Other consumables							
Inventory: Stationery and printing					2 969		
Operating leases	3 304 219	3 330 966	3 508 027	3 823 968	4 086 736	4 381 314	4 707 548
Property payments							
Travel and subsistence					6 955		
Other Machinery & Equipment					7 075		
Training and development							
Operating payments							
Rental and Hiring							
Venues and facilities							
Other		41	12	56 852	13	22 551	23 670
Losses from		290 742	621 518	323 314	350 928	374 212	398 616
Adjustments to fair value of financial assets		290 742	621 518	323 314	350 928	374 212	398 616
Interest and rent on land	14 315	12 221	12 700	13 716	14 813	15 998	17 278
Interest (Incl. interest on finance leases)	3 447						
Rent on land	10 868	12 221	12 700	13 716	14 813	15 998	17 278

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)
Transfers and subsidies	696 277	494 324	682 437	960 162	1 056 178	1 161 796	1 277 976
Provinces and municipalities							
Municipalities	696 277	494 324	682 437	960 162	1 056 178	1 161 796	1 277 976
Municipal agencies and funds							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total	4 014 811	4 128 294	4 824 694	5 359 724	5 720 352	6 152 426	6 633 046

5. PROGRAMME 5: REAL ESTATE INFORMATION & REGISTRY

Purpose of the programme: To develop and manage a complete, accurate and compliant Immovable Asset Register to meet service delivery objectives for the State, Department and Property Management Trading Entity business requirements.

5.1 Programme 5: Strategic objective annual targets for 2015/16 – 2017/18

Table 21: Programme 5 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
5.1.A ASSET REGISTRY SERVICES & CONVEYANCING								
1	To compile and maintain a Real Estate Asset Register under the custodianship of Public Works	Complete Real Estate Asset Register	Not applicable**	95% of identified Real Estate Assets verified	98% identified Real Estate Assets verified	100% identified Real Estate Assets verified	Real Estate Asset Register maintained	Real Estate Asset Register maintained
2	Create a single repository for all spheres of Government*	6 Provincial and 3 Metropolitan Real Estate Asset Registers incorporated into the single repository***	New Indicator	New Indicator	New indicator	1 Provincial Real Estate Asset Register incorporated into the single repository	1 Provincial Real Estate Asset Register incorporated into the single repository	1 Provincial and 1 Metropolitan Real Estate Asset Registers incorporated into the single repository

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
	Audit of all state coastal reserves under the custodianship of Public Works	New Indicator	New Indicator	New Indicator	New Indicator	State coastal reserves (GIS) mapped	30% of state coastal reserves surveyed	35% of state coastal reserves surveyed 30 % of state coastal reserves registered

**The Immovable Asset Register is not a static document, must be continuously reconciled and updated. The numbers are thus subject to change due to on-going reconciliations and investigations between National and Provincial custodians*

***Each custodian of Real Estate Assets in the 3 spheres of government remains responsible for the integrity of Real Estate Asset Register (REAL ESTATE ASSET REGISTRY) data under its control*

*** The physical verification exercise commenced in the 2013/14 financial year*

**** 6 Provinces (Limpopo, North West, Free State, Mpumalanga, Kwa-Zulu Natal; Northern Cape) & 3 Metros (Tshwane, Ekurhuleni; Sol Plaatjie)*

5.2 Programme 5: Performance indicators and annual targets for 2015/16 -2017/18

Table 22: Programme 5 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
5.2.A ASSET REGISTRY SERVICES & CONVEYANCING							
1	Percentage of identified Real Estate Assets verified.*		95% of identified Real Estate Assets verified	98% identified Real Estate Assets verified	100% identified Real Estate Assets verified	Real Estate Asset Register maintained	Real Estate Asset Register maintained
2	Percentage of Real Estate Assets (annually identified after December) verified *	New Indicator	New Indicator	New Indicator	100% of Real Estate Assets annually identified after December	100% of Real Estate Assets annually identified after December	100% of Real Estate Assets annually identified after December
3	Number of Provincial Real Estate Asset Register incorporated into the single repository*	New Indicator	New Indicator	New Indicator	1 Provincial Real Estate Asset Register incorporated into the single repository	1 Provincial Real Estate Asset Register incorporated into the single repository	1 Provincial Real Estate Asset Register incorporated into the single repository
4	Number of Metropolitan Municipalities Real Estate Register incorporated into the single repository	New Indicator	New Indicator	New indicator			1 Metropolitan Municipalities Real Estate Register incorporated into the single repository

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 Conveyancing within 180 days	New Indicator	New Indicator	New Indicator	New indicator	80%	85%	90%
6 Audit of all state coastal reserves under the custodianship of Public Works*	New indicator	New indicator	New indicator	New indicator	State coastal reserves (GIS) mapped	30% of state coastal reserves surveyed	35% of state coastal reserves surveyed 30% of state coastal reserves registered

*Target subjected to budget allocation

5.3 Programme 5 Quarterly targets for 2015/16

Table 23: Programme 5 Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets			
			1 st	2 nd	3 rd	4 th
5.3.A ASSET REGISTRY SERVICES & CONVEYANCING						
1 Percentage of identified Real Estate Assets verified.	Quarterly	100% of identified Real Estate Assets verified	98% of identified Real Estate Assets verified	98.5% of identified Real Estate Assets verified	99% of identified Real Estate Assets verified	100% of identified Real Estate Assets verified
2 Percentage of Real Estate Assets (annually identified after December) verified *	Quarterly	100% of Real Estate Assets verified	6% of Real Estate Assets verified	30% of Real Estate Assets verified	36% of Real Estate Assets verified	28% of Real Estate Assets verified
3 Number of Provincial Real Estate Asset Register incorporated into the single repository	Quarterly	1 Provincial Real Estate Asset Register incorporated into the single repository	Approved Data Migration plan	Complete bi – annual reconciliation of Provincial data against PMTE	Complete bi-annual reconciliation of Provincial data against Deeds records	1 Provincial Real Estate Asset Register incorporated into the single repository
4 Percentage of Conveyancing within 180 days	Quarterly	60%	60%	60%	60%	60%
5 Percentage of coastal reserve (GIS) under the custodianship of Public Works mapped	Annually	100% of coastal reserve under the custodianship of Public Works mapped	25%	25%	25%	25%

5.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 24: Programme 5 Performance targets

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)
Asset Register Management							
Conveyancing and Vesting							
Total	412 454	-	1 837	738 648	1 662 469	1 664 749	1 670 325

Table 25: Programme 5 Economic classification

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	412 454		1 837	738 648	1 662 469	1 664 749	1 670 325
Compensation of employees				12 820	13 199	13 924	14 620
Salaries and wages				11 025	11 351	11 975	12 573
Social contributions				1 795	1 848	1 949	2 047
Goods and services				5 828	29 270	30 825	35 705
Administrative fees							
Advertising					22		
Assets less than the capitalisation threshold							

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)
Audit cost: External							
Bursaries: Employees							
Catering: Departmental activities				66			
Communication (G&S)				352			
Computer services							
Consumable Supplies				154			
Consultants and professional services: Business and advisory services							
Consultants and professional services: Infrastructure and planning							
Consultants and professional services: Legal costs							
Contractors							
Agency and support / outsourced services							
Entertainment					97		
Fleet services (including government motor transport)							
Inventory: Food and food supplies					11		
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Inventory: Other consumables							
Inventory: Stationery and printing					176		
Operating leases							

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)
Property payments							
Travel and subsistence				926			
Training and development							
Operating payments							
Other Machinery & Equipment				396			
Rental and Hiring							
Immovable Asset Register				27 070			
Venues and facilities							
Other				5 828	30 825	35 705	
Interest and rent on land							
Interest (Incl. interest on finance leases)							
Losses from							
Impairments to non-financial assets	412 454						
Depreciation			1 837	720 000	1 620 000	1 620 000	
Transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal agencies and funds							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							

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)
Machinery and equipment							
Transport equipment							
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total	412 454	-	1 837	738 648	1 662 469	1 664 749	1 670 325

6. PROGRAMME 6: FACILITIES MANAGEMENT

Purpose of the programme: To ensure that immovable assets used by government departments and the public, are optimally utilised and maintained in a safe, secure healthy and ergonomic environment while contributing to job creation, skills development and poverty alleviation.

6.1 Programme 6: Strategic objective annual targets for 2015/16 – 2017/18

Table 26: Programme 6 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	
6.1.A SCHEDULED MAINTENANCE & SAFETY, HEALTH, ENVIRONMENT, RISK AND QUALITY (SHERQ) MANAGEMENT									
1	To ensure the scheduled maintenance of freehold property	15000 identified buildings with Facilities Management contracts in place	85 fixed term contracts in place	147 fixed term contracts in place	129 fixed term contracts in place	245	300	300	300
		11 Building Management Systems installed	New indicator	New indicator	New indicator	1	2	3	3
2	To ensure energy and water efficiency in freehold property	1,628,500,000 kilowatt-hour (Kwh) reduction in usage achieved on energy consumption*	122,768,298.4	172,529,811.4	188,833,980.4	190,000,000	220,000,000	250,000,000	350,000,000

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
	23,843,634 kilolitre - (kl) reduction in usage achieved on water consumption*	2,113,164	517,463	1,328,627	3,550,480	3,905,528	4,296,080	4,725,688
6.1.B UNSCHEDULED MAINTENANCE MANAGEMENT								
3	To repair key components and undertake unscheduled maintenance for freehold property	50%	55%	56%	60%	65%	75%	85%
	95% efficiency (turnaround time) for unscheduled maintenance on freehold property within 5 days	New indicator	New indicator	New indicator	New indicator	5000	5000	5000
	25000 work opportunities created through maintenance programmes (DPW's EPWP Targets)	New indicator	New indicator	New indicator	New indicator	5000	5000	5000

*Target subjected to budget allocation

6.2 Programme 6: Performance indicators and annual targets for 2015/16 -2017/18

Table 27: Programme 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
6.2.A SCHEDULED MAINTENANCE & SHERQ MANAGEMENT							
1	Number of identified buildings with Facilities Management Contracts			245	300	300	300
2	Reduction in kilowatt-hour (kwh) usage achieved on energy consumption*	122, 768, 298.4	172, 529, 811.4	188, 833, 980.4	220,000,000	250,000,000	350,000,000
3	Reduction in kilolitre -(kl) usage achieved on water consumption*	2,113,164	517,463	1,328,627	3,905,528	4,296,080	4,725,688
6.2.B UNSCHEDULED MAINTENANCE MANAGEMENT							
4	Percentage efficiency (turnaround time) for unscheduled maintenance on freehold property within 5 days			60%	65%	75%	85%
5	Number of work opportunities created through maintenance programmes (DPW's EPWP Targets)	New Indicator	New Indicator	New Indicator	5000	5000	5000
6	Number of Building Management Systems installed	New indicator	New indicator	New indicator	3	3	3

Performance Indicator	Audited/ Actual Performance			Estimated Performance 2014/15	Medium-Term Targets		
	2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
7 Percentage of Facilities Management contracts allocated towards BBBEE	New indicator	New indicator	New indicator	New indicator	65%	65%	65%

*Target subjected to budget allocation

6.3 Programme 6: Quarterly targets for 2015/16

Table 28: Programme 6 Quarterly targets for 2015/16

Performance Indicator	Reporting period	Annual Target 2015/16	Quarterly Targets				
			1 st	2 nd	3 rd	4 th	
6.2.A SCHEDULED MAINTENANCE & SHERQ MANAGEMENT							
1	Number of identified buildings with Facilities Management Contracts	Quarterly	300 identified buildings with Facilities Management Contracts	50	75	100	75
2	Reduction in kilowatt-hour (kwh) usage achieved on energy consumption	Quarterly	220,000,000.00	55,000,000	55,000,000	55,000,000	55,000,000
3	Reduction in kilolitre -(kl) usage achieved on water consumption	Quarterly	3,905,528	976,382	976,382	976,382	976,382
6.3.B UNSCHEDULED MAINTENANCE MANAGEMENT							
4	Percentage efficiency (turnaround time) for unscheduled maintenance on freehold property within 5 days	Quarterly	65%	65%	65%	65%	65%
5	Number of work opportunities created through maintenance programmes (DPW's EPWP Targets)	Quarterly	5000 work opportunities created	1250	1250	1250	1250
6	Number of Building Management Systems installed	Quarterly	3	1	1	1	1
7	Percentage of Facilities Management contracts allocated towards BBEE	Quarterly	65%	65%	65%	65%	65%

6.4 Reconciling performance targets with the Budget and MTEF

Expenditure estimates

Table 29: Programme 6 Performance targets

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)
Planned Maintenance							
Unscheduled Maintenance							
SHERQ Management							
Total	3 344 117	3 287 163	2 531 241	2 984 998	2 803 656	2 812 980	2 919 291

Table 30: Programme 6 Economic classification

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	3 344 117	3 287 163	2 531 241	2 984 998	2 803 656	2 812 980	2 919 291
Compensation of employees				270 509	275 891	291 346	308 277
Salaries and wages				232 638	237 266	250 558	265 118
Social contributions				37 871	38 625	40 788	43 159
Goods and services	3 343 576	3 287 163	2 531 241	2 714 489	2 527 765	2 521 634	2 611 014
Administrative fees							
Advertising					59		

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)
Assets less than the capitalisation threshold							
Audit cost: External							
Bursaries: Employees							
Catering: Departmental activities				14			
Communication (G&S)				77			
Computer services				110			
Consumable Supplies				38			
Consultants and professional services: Business and advisory services							
Consultants and professional services: Infrastructure and planning							
Consultants and professional services: Legal costs							
Contractors							
Agency and support / outsourced services							
Entertainment					15		
Fleet services (including government motor transport)					9		
Inventory: Food and food supplies							
Inventory: Fuel, oil and gas							
Inventory: Learner and teacher support material							
Inventory: Materials and supplies							
Inventory: Medical supplies							
Inventory: Other consumables							
Inventory: Stationery and printing				214			

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)
Operating leases							
Property payments							
Travel and subsistence				501			
Training and development							
Operating payments							
Rental and Hiring							
Other Machinery & Equipment				464			
Venues and facilities							
Repairs & maintenance	3 133 269	3 119 300	2 338 684	2 452 040	2 231 545	2 305 555	
Other	210 307	167 863	192 557	262 449	290 089	305 459	
Interest and rent on land							
Interest (Incl. interest on finance leases)	541						
Transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal agencies and funds							
Households							
Social benefits							
Other transfers to households							
Payments for capital assets							
Machinery and equipment							
Transport equipment							

<u>Economic classification</u>	Audited outcome			Adjusted appropriation	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)
Other machinery and equipment							
Software and other intangible assets							
Payments for financial assets							
Total	3 344 117	3 287 163	2 531 241	2 984 998	2 803 656	2 812 980	2 919 291

PROPERTY MANAGEMENT TRADING ENTITY
ANNUAL PERFORMANCE PLAN
2015/2016

PART C: LINKS TO OTHER PLANS

(PLEASE REFER TO THE STRATEGIC PLAN)



P M T E

Property Management Trading Entity
Public Works
REPUBLIC OF SOUTH AFRICA

PROPERTY MANAGEMENT TRADING ENTITY
ANNUAL PERFORMANCE PLAN
2015/2016

PART D: ANNEXURES TO THE ANNUAL
PERFORMANCE PLAN



Annexure A: Technical indicator descriptions

1. PROGRAMME 1: ADMINISTRATION

1.1.A MANAGEMENT

Indicator 1.1

Indicator title	Annual Performance Plan approved within the legislated time frame
Short definition	The development, submission and approval of the PMTE Annual Performance Plan to the Minister of Public Works in line with the legislated timeframe
Purpose/importance	The Annual Performance Plan is an accountability document setting out the PMTE's plans for the upcoming financial year and during the ENE to implement its Strategic Plan. The PMTE's performance is monitored and reported against the core set of indicators as set out in the Annual Performance Plan.
Source/collection of data	Government priorities and outcomes (MTSF and NDP), Estimates of National Expenditure (ENE), Annual Report, Programme Operational Plans that measure important aspects of the service that is being delivered.
Method of calculation	Collection of information, Collating and Analysis of the external environment that seeks to achieve the mandate of the PMTE
Data limitations	N/A
Type of indicator	Output
Calculation type	Non-Cumulative – for the year
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Performance Plan for approval by the Minister and tabled in Parliament within the legislated timeframe
Indicator responsibility	Head of PMTE

Indicator 1.2

Indicator title	Approved quarterly performance reports
Short definition	The Quarterly Performance Reports detail the performance of the PMTE against the targets set in the Annual Performance Plan. These must be approved as per the relevant statutory prescripts.
Purpose/importance	To determine the level or degree of PMTE's performance (Actual vs. Targets) on a quarterly basis and provide corrective measures in areas of underperformance.
Source/collection of data	PMTE's Branch or Divisional quarterly performance monitoring reports and reviews
Method of calculation	Each target as set in the APP is matched against the actual performance for that Quarter to determine the degree of performance
Data limitations	Inadequate and incomplete data and POEs from units
Type of indicator	Output – (Physical Report)
Calculation type	Non-Cumulative – for the year
Reporting cycle	Quarterly
New indicator	No
Desired performance	Approved quarterly performance reports with complete, valid and accurate performance information
Indicator responsibility	Head of PMTE

Indicator 1.3

Indicator title	Approved Annual Performance Report
Short definition	The PMTE's performance is audited against the core set of indicators as set out in the Annual Performance Plan and reported on annually
Purpose/importance	The Annual Performance Report is an accountability document reporting on the PMTE's actual audited performance against the five year Strategic and Annual Performance Plan.
Source/collection of data	Government priorities and outcomes (MTSF and NDP), Estimates of National Expenditure (ENE), Annual Report, Programme Operational Plans that measure important aspects of the service that is being delivered.
Method of calculation	Approved annual performance reports
Data limitations	N/A
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Annual Performance Plan for approval by the Minister and tabled in Parliament
Indicator responsibility	Head of PMTE

1.1.B OPERATIONS SUPPORT MANAGEMENT

Indicator 1.4

Indicator title	Percentage of time the network is available for business use
Short definition	Network connectivity to the internet, intranet and business applications such as email and transversal systems
Purpose/importance	To support business functions through availability of network for ease of work
Source/collection of data	DPW/PMTE Local Area Network and the State Information Technology Agency's Wide Area Network
Method of calculation	Actual time of the available of network at a particular point expressed as a percentage
Data limitations	No specific limitations
Type of indicator	Output / Service
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	99% availability
Indicator responsibility	Director: ICT

Indicator 1.5

Indicator title	Percentage of ICT infrastructure available for business use
Short definition	Server infrastructure to operate the applications production environment; test environment and the backup of such servers
Purpose/importance	To support business functions through availability of ICT server infrastructure
Source/collection of data	DPW/PMTE monitoring system(s)
Method of calculation	Percentage of availability
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	99% availability
Indicator responsibility	Director: ICT

Indicator 1.6

Indicator title	Percentage of ICT SLA commitments achieved (Business Applications)
Short definition	Service Level Agreement in terms of availing relevant business systems
Purpose/importance	To support business functions through availability of relevant business systems
Source/collection of data	Number of business systems available to for the relevant number of business functions
Method of calculation	Percentage of availability of business systems for relevant business functions
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	99% of business functions supported through a relevant business systems
Indicator responsibility	Director: ICT

Indicator 1.7

Indicator title	Percentage of legal opinions contracts formulated within 5 working days of request
Short definition	Provision of legal opinion contracts in the shortest possible time
Purpose/importance	Development of legally sound contracts
Source/collection of data	Number of contracts
Method of calculation	Number of contracts developed within 5 working days over a total number of contracts
Data limitations	None
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	80% of contracts developed within 5 working days of receipt
Indicator responsibility	Director

Indicator 1.8

Indicator title	Percentage reduction in vacancy rate
Short definition	Measures the organization's vacancy rates resulting from employee turnover. This formula can be used to calculate the vacancy rate for one position, a class code, a division or the entire organization
Purpose/importance	To maintain the vacancy rate of 10% or less, as stipulated by DPSA, as a total number of vacancies is achieved through the annual filling-in of vacancies to at least 25% annually. This will ensure that the entity is capacitated with the requisite skills to deliver on its mandate
Source/collection of data	All business units of PMTE
Method of calculation	Total number of Vacant positions as of today ÷ Total number of positions as of today x 100. This will be compared periodically to determine changes (reduction or increase) in vacancy rates
Data limitations	Budget constraints to fill all critical and specialised vacancies in the entity/ Inadequate and incomplete turnover information
Type of indicator	Output indicator/Statistical indicator
Calculation type	Non-cumulative
Reporting cycle	quarterly
New indicator	No
Desired performance	To maintain the vacancy rate of 10% or less/Critical and specialised vacancies advertised and filled within the stipulated timeframes
Indicator responsibility	Chief Director

Indicator 1.9

Indicator title	Percentage of Staff developed on specialised skills
Short definition	Measures the staff development in identified specialised skills
Purpose/importance	To improve efficiency in the functioning and delivery of services/capacitate the entity with skills required by various units to deliver on its mandate
Source/collection of data	All business units of PMTE
Method of calculation	Number of staff developed in particular set of skill expressed as a percentage of total staff identified for training/Percentage of staff trained on specialised skills
Data limitations	N/A
Type of indicator	Output
Calculation type	Non - Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Capacitate PMTE with specialised skills
Indicator responsibility	Chief Director

1.1.C FINANCIAL AND ACCOUNTING MANAGEMENT

Indicator 1.10

Indicator title	Percentage of invoices recovered within 30 days of receipt
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	Chief Director: Finance

Indicator 1.11

Indicator title	Percentage reduction in the debtors balance (1.8billion as at 1st April 2014)
Short definition	To reduce the long outstanding balance by performing reconciliations, obtaining supporting documents and engage user departments to settle all validated/reconciled claims.
Purpose/importance	To improve recovery of outstanding balance To improve recovery of outstanding balance
Source/collection of data	Obtain download from the systems, obtain source documents, perform reconciliations, engage regions and user departments
Method of calculation	Quarterly Report
Data limitations	Quality information (download from the PMIS, relevant supporting documents)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	20% reduction of the opening balance for 2015/16
Indicator responsibility	Chief Director: Revenue & Debt Management

Indicator 1.12

Indicator title	Percentage recovery in the debtors current year balance
Short definition	To improve the recovery in the debtors current year balance by issuing invoices, reconciliations, obtaining supporting documents and engage user departments to settle all validated/reconciled claims.
Purpose/importance	To improve recovery of current year outstanding balance
Source/collection of data	Obtain download from the systems, obtain source documents, perform reconciliations, engage regions and user departments
Method of calculation	Quarterly Report
Data limitations	Quality information (download from the PMIS, relevant supporting documents)
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	90% recovery of the current year balance (2015/16)
Indicator responsibility	Chief Director: Revenue & Debt Management

Indicator 1.13

Indicator title	Estimate of National Expenditure (ENE) supporting documents (database and narrative) submitted within regulated timeframes to National Treasury
Short definition	Annual ENE documents developed and submitted to National Treasury for publication.
Purpose/importance	To provide detail on the estimated expenditure (and Revenue) of the PMTE in terms of Budget Programmes
Source/collection of data	The source of the data is based on engagements with stakeholders.
Method of calculation	None
Data limitations	Inputs not received timeously from stakeholders
Type of indicator	Output indicator
Calculation type	None
Reporting cycle	Annually in terms of Treasury guidelines
New indicator	No
Desired performance	ENE Published by National Treasury
Indicator responsibility	Chief Director: Financial Planning

1.1. D SUPPLY CHAIN MANAGEMENT

Indicator 1.14

Indicator title	Percentage of bids awarded within 56 working days of tender closure
Short definition	% compliant and relevant bids awarded within validity period
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	Total number of bids awarded within the 56 days validity is subtracted from the total number of bids awarded in the reporting quarter. Number is then converted to a percentage.
Data limitations	Dependent on the decisions taken by the BAC.
Type of indicator	Indicator is measuring activities related to an output (tender awarded).
Calculation type	The reported performance is cumulative.
Reporting cycle	The indicator is reported 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 and position SCM as a credible business unit within the department.
Indicator responsibility	Chief Director: SCM

Indicator 1.15

Indicator title	110.% (market related price + 10% preferential premium) achieved in purchasing goods, services or works
Short definition	Achieving market related prices in purchasing of goods
Purpose/importance	To measure 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.
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	Market related price + 11.11% preferential premium
Data limitations	Dependent on the decisions taken by the BAC to award the tenders.
Type of indicator	Indicator is measuring activities related to an output (tender awarded).
Calculation type	The reported performance is cumulative.
Reporting cycle	The indicator is reported 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 bidder's 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.
Indicator responsibility	Chief Director: SCM

Indicator 1.16

Indicator title	Average variation on all contracts executed
Short definition	Variations executed on contracts to be in line with allowable National Treasury rates
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 Treasury limitations.
Source/collection of data	The VOC will provide statistics on all variations approved that fall within and outside the allowable National Treasury rates.
Method of calculation	Take the total number of contracts that had variations approved and then calculate the percentage of variation for each contract. The total number of all contracts with variations approved that are within the allowable range are then divided by the total number of all contracts that were varied. Number is then converted to a percentage.
Data limitations	Dependent on the approvals granted by the VOC.
Type of indicator	Indicator is measuring activities related to an output (tender awarded).
Calculation type	The reported performance is cumulative.
Reporting cycle	The indicator is reported quarterly.
New indicator	Yes
Desired performance	Not to have any variation to contracts but this is only achievable if the specifications and scope of work are clearly defined in the beginning. SCM would thus be dependent on bid specification committees articulating their requirements as precisely as possible.
Indicator responsibility	Director: SCM

2. PROGRAMME 2: REAL ESTATE INVESTMENT SERVICES

2.1.A USER DEMAND MANAGEMENT

Indicator 2.1

Indicator title	Number of completed User Asset Management Plans (UAMP's) for user departments
Short definition	To compile User Asset Management Plans (UAMP's) in compliance to GIAMA
Purpose/importance	To compile UAMP as a measure of compliance with the GIAMA in forward planning and budgeting for infrastructure and non-infrastructure requirements
Source/collection of data	Strategic Plan, Annual Performance Plan, ENE, Annual Reports, WCS, PMIS, Immovable Asset Register and Feasibility Studies
Method of calculation	None
Data limitations	Adequacy of information received from user departments and entities
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	Yes
Desired performance	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA
Indicator responsibility	Chief Director: KAM

Indicator 2.2

Indicator title	Number of Service Level Agreements developed in line with new Service Delivery Standards (SDS) Percentage of Service Level Agreements managed in line with new Service Delivery Standards (SDS)
Short definition	To compile and sign Service Level Agreements between DPW and user departments and entities in relation to provision of accommodation services
Purpose/importance	To govern the relationship between DPW and user departments and entities with regard to the provision of infrastructure and non-infrastructure requirements throughout the asset life cycle
Source/collection of data	Generic DPW Service Level Agreement, Client's Strategic Plan and ENE, Client UAMP, Asset Register, WCS and PMIS data, Service Delivery Standards, approved day-to-day maintenance policy
Method of calculation	None
Data limitations	Adequacy of information on DPW immovable and movable Asset Registers, outdated Service Delivery Standards
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Indicator is reported quarterly
New indicator	No
Desired performance	A higher performance in the signing and reviewing of Service Level Agreement will lead to improved delivery on the infrastructure requirements of user departments and entities through a well-governed relationship
Indicator responsibility	Chief Director: KAM

Indicator 2.3

Indicator title	Percentage of user departments Framework Agreements concluded for the use of freehold properties
Short definition	Framework agreement between custodian and user department for the use of freehold properties
Purpose/importance	Regulate the utilisation of the freehold properties to ensure accountability by user departments
Source/collection of data	PMIS, Asset Register and Maintenance guideline
Method of calculation	None.
Data limitations	Data integrity on PMIS and Asset Register
Type of indicator	Output
Calculation type	None.
Reporting cycle	Indicator is reported quarterly
New indicator	No.
Desired performance	The desired performance should be the same as the targeted performance to ensure compliance to GIAMA
Indicator responsibility	Chief Director: KAM

2.1.B PLANNING AND PRECINCT (SPATIAL) DEVELOPMENT SERVICES

Indicator 2.4

Indicator title	Number of Precinct development proposals produced for Head Offices in Tshwane
Short definition	Number of accommodation development opportunities identified for accommodation solutions at Macro/ISDF level to advance urban spatial patterns in meeting community needs through the Integration of the Government estate with sound local planning frameworks.
Purpose/importance	Various National Government Departments have confirmed their urgent need for additional and/or more appropriate head office and supplementary facilities. State property development will also contribute towards the reduction in leased accommodation.
Source/collection of data	An integrated GIS database will store and illustrate research and status quo statistics from all contributing urban/rural planning initiatives and entities.
Method of calculation	Integrated development frameworks, site development plans, UAMP's, project business plans, and building concepts will determine the nature, amount, and location of office bulk to be created within each precinct.
Data limitations	The delivery of land for development is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement, all with its own complexities.
Type of indicator	Development performance will be measured against activities successfully completed in achieving the desired outcome.
Calculation type	The number of development solutions
Reporting cycle	The indicator will be reported on an annual basis.
New indicator	No
Desired performance	Accommodation solution for DHET, accommodation proposals for NT, DAFF and H G De Witt Site.
Indicator responsibility	DDG: Inner City Regeneration

Indicator 2.5

Indicator title	Number of Precinct development proposals produced for metros and district municipalities
Short definition	<p>Precinct development proposals identified for accommodation solutions at Macro/SDF level to advance urban spatial patterns in meeting community needs through the Integration of the Government estate with sound local planning frameworks. Likewise to develop the infrastructure, operational efficiency and range of supply and support services.</p> <p>Precinct Development Proposals: constitutes the client’s needs assessment, spatial planning aligned to IDPs & SDFs, location opportunities including site due diligence.</p>
Purpose/importance	<p>The Precinct Development Proposal will guide the location, development and rehabilitation of government buildings within the precinct context, thereby ensuring easy access to government services, promoting a “one stop concept”, whilst ensuring improved working conditions for state departments.</p> <p>Creation of government precincts and integrating infrastructure development in urban and rural areas will aid in improved government efficiencies. It would further contribute to permanent state owned accommodation for government departments.</p>
Source/collection of data	An integrated GIS database will store and illustrate research and status quo statistics from all contributing urban/rural planning initiatives and entities.
Method of calculation	Integrated development frameworks, site development plans, UAMP’s, project business plans, and building concepts will determine the nature, amount, and location of office bulk to be created within each precinct.
Data limitations	The delivery of land for development is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement, all with its own complexities.
Type of indicator	Development performance will be measured against activities successfully completed in achieving the desired outcome.
Calculation type	The number of precinct development proposals and accommodation solutions
Reporting cycle	The indicator will be reported on an annual basis.
New indicator	No
Desired performance	Precinct development proposals for Mmabatho and Mbombela,
Indicator responsibility	DDG: Inner City Regeneration

Indicator 2.6

Indicator title	Number of Precinct development proposals produced for local/rural municipalities
Short definition	<p>Precinct development proposals identified for accommodation solutions at Macro/SDF level to advance urban spatial patterns in meeting community needs through the Integration of the Government estate with sound local planning frameworks. Likewise to develop the infrastructure, operational efficiency and range of supply and support services.</p> <p>Precinct Development Proposals: constitutes the client’s needs assessment, spatial planning aligned to IDPs & SDFs, location opportunities including site due diligence.</p>
Purpose/importance	<p>The Precinct Development Proposal will guide the location, development and rehabilitation of government buildings within the precinct context, thereby ensuring easy access to government services, promoting a “one stop concept”, whilst ensuring improved working conditions for state departments.</p> <p>Creation of government precincts and integrating infrastructure development in rural areas that will aid in improved government efficiencies. It would further contribute to permanent state owned accommodation for government departments.</p>
Source/collection of data	An integrated GIS database will store and illustrate research and status quo statistics from all contributing urban/rural planning initiatives and entities.
Method of calculation	Integrated development frameworks, site development plans, UAMP’s, project business plans, and building concepts will determine the nature, amount, and location of office bulk to be created within each precinct.
Data limitations	The delivery of land for development is subject to client acceptance, legal compliance with local authority development guidelines and regulations, environmental compliance, and stakeholder engagement, all with its own complexities.
Type of indicator	Development performance will be measured against activities successfully completed in achieving the desired outcome.
Calculation type	The number of precinct development proposals and accommodation solutions
Reporting cycle	The indicator will be reported on an annual basis.
New indicator	No
Desired performance	Precinct development proposals for Mount Fletcher and Mandeni.
Indicator responsibility	DDG: Inner City Regeneration

2.1.C PROPERTY PERFORMANCE MANAGEMENT & INVESTMENT MANAGEMENT

INVESTMENT MANAGEMENT

Indicator 2.7

Indicator title	Percentage increase in the value of the immovable asset portfolio
Short definition	The measure of growth in the value of the Real Estate Assets under PMTE custodianship
Purpose/importance	To show creation of wealth and return on investment
Source/collection of data	Real Estate Asset Register/Infrastructure implementation plans/ WCS, valuation reports/feasibility studies
Method of calculation	Current value of asset portfolio minus the base value over the base value expressed as a percentage. The change is determined periodically compared to the initial portfolio
Data limitations	WCS not update, incomplete Asset Register and absence of an integrated Asset Management system
Type of indicator	Outcome indicator/Equity
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	2% per annum
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.8

Indicator title	Percentage of preliminary investment decisions approved within 3 months from date of request
Short definition	Preliminary investigative reports indicating preferred infrastructure solutions. It is not yet a final investment decision.
Purpose/importance	To recommend the preferred options for investment decisions to provide accommodation solutions to meet user departments service delivery objectives
Source/collection of data	U-AMP's, C-AMP/ Real Estate Asset Register/, Market Research/ applicable legislation/policy frameworks
Method of calculation	Completed investigative reports indicating preferred infrastructure solutions counted on a quarterly basis and expressed as a percentage. The percentage is determined based on the receipt of requests.
Data limitations	Non-submission of U-AMPs'/ incomplete Asset Register/ absence of an integrated Asset Management system/ absence of condition assessments
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	75% of annual requests received
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.9

Indicator title	Percentage of investment solutions for construction approved within 24 months from date of request
Short definition	Provision of a decision for construction which may include projects already in the programme for implementation.
Purpose/importance	To decide on the preferred investment solution (construction) to reduce the leased-in portfolio
Source/collection of data	U-AMP's,/C-AMP/ Real Estate Asset Register/ Market Research/ applicable legislation /policy frameworks
Method of calculation	Completed reports will be counted on a quarterly basis expressed as a percentage.
Data limitations	Non-submission of U-AMPs/, incomplete Asset Register/ absence of an integrated Asset Management system/, absence of condition assessments
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Implementation of targeted investment decisions will result in improved performance of state owned Real Estate Assets. However, higher levels of performance relating to investment decisions are desirable given the current magnitude and condition of the portfolio
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.10

Indicator title	Percentage of investment solutions for refurbishments approved within 6 months from date of request
Short definition	Provision of a decision for refurbishment which may include projects already in the programme for implementation.
Purpose/importance	To decide on the preferred investment solution (refurbishment) to improve the performance of the State Immovable Asset. This may include maximum utilisation, extended building life etc
Source/collection of data	U-AMP's,/C-AMP/Real Estate Asset Register/Market Research/ applicable legislation/ policy frameworks
Method of calculation	Completed reports will be counted on a quarterly basis expressed as a percentage..
Data limitations	Non-submission of U-AMPs'/ incomplete Asset Register/ absence of an integrated Asset Management system/ absence of condition assessments,
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Implementation of targeted investment decisions will result in improved performance of state owned Real Estate Assets. However, higher levels of performance relating to investment decisions are desirable given the current magnitude and condition of the portfolio
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.11

Indicator title	Percentage of investment solutions for leasehold and surplus freehold approved within 1 month from date of request
Short definition	Detailed reports indicating preferred investment options on the letting out of unutilised Real Estate Assets for revenue generating purposes
Purpose/importance	To make a decision as to generate revenue and ensure optimum utilisation of surplus freehold.
Source/collection of data	U-AMP's/, C-AMP/ Real Estate Asset Register/ Market Research/ applicable legislation and policy frameworks
Method of calculation	Completed reports will be counted on a quarterly basis expressed as a percentage.
Data limitations	Non-submission of U-AMPs'/, incomplete Asset Register/, absence of an integrated Asset Management system/, absence of condition assessments
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Implementation of targeted investment decisions will result in improved performance of state owned Real Estate Assets. However, higher levels of performance relating to investment decisions are desirable given the current magnitude and condition of the portfolio
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.12

Indicator title	Number of initiatives for social and economic development approved within 12 months
Short definition	Release of state owned land for Socio Economic purposes
Purpose/importance	Contributing in addressing Socio Economic objectives of Government
Source/collection of data	Real Estate Asset Register
Method of calculation	Requests received and initiatives identified
Data limitations	Non-submission of U-AMPs'/ incomplete Asset Register
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	2 Annually
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.13

Indicator title	Percentage of Disposal Certificates of Approval issued within 6 Months from date of request
Short definition	Release of state owned land for Socio Economic purposes
Purpose/importance	Contributing in addressing Socio Economic objectives of Government
Source/collection of data	Immovable Asset Register
Method of calculation	Requests received and initiatives identified
Data limitations	Non-submission of U-AMPs', incomplete Asset Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	80% annually
Indicator responsibility	DDG: ASSET INVESTMENT MANAGEMENT

Indicator 2.14

Indicator title	Number of vacant free hold properties approved for re development by BBBEE developers
Short definition	Availing 100 free hold properties earmarked for BBBEE
Purpose/importance	Support BBBEE property developers
Source/collection of data	U-AMP's/ C-AMP/ Real Estate Asset Register/, Market Research/, applicable legislation/policy frameworks
Method of calculation	Number identified properties for BBBEE developments
Data limitations	Non-submission of U-AMPs/, incomplete Asset Register/, absence of an integrated Asset Management system
Type of indicator	Output
Calculation type	Non -Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	100 number of properties
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.15

Indicator title	Percentage of approved investment decisions to support the Operation Phakisa (mari/aquaculture projects) within 3 months from date of request
Short definition	Investment decision reports received and investment initiatives on the coastal land
Purpose/importance	To support the ocean economy
Source/collection of data	Immovable Asset Register/ SEDF document
Method of calculation	Number of investment decision reports expressed as a percentage
Data limitations	Lack of an integrated Immovable Asset Management system/ data integrity
Type of indicator	Output (Report)
Calculation type	Non- Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	60-80% of requests received and investment initiatives
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.16

Indicator title	Percentage of approved investment decisions on proclaimed fishing harbour infrastructure within 9 months from date of request
Short definition	Investment decision reports received on proclaimed fishing harbours
Purpose/importance	To support the ocean economy and to ensure that infrastructure meets service delivery objectives of Government
Source/collection of data	Immovable Asset Register/ SEDF document
Method of calculation	Number of investment decision reports as expressed as a percentage
Data limitations	Lack of an integrated Immovable Asset Management system, data integrity
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	60-80% of requests received and investment initiatives
Indicator responsibility	DDG: Asset Investment Management

PROPERTY PERFORMANCE MANAGEMENT (RESEARCH)

Indicator 2.17

Indicator title	Report on the performance of identified buildings against the mean for the year in the 9 listed performance areas
Short definition	Measuring performance of the portfolio in relation to savings on operating cost
Purpose/importance	To realise savings in operating costs
Source/collection of data	Real Estate Asset Register/ Infrastructure implementation plans/ WCS/ valuation reports
Method of calculation	No specific calculation
Data limitations	Lack of Immovable Asset Management system/ data integrity
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Complete reports with information to support decision making
Indicator responsibility	DDG: Asset Investment Management

Indicator 2.18

Indicator title	Report on the performance of freehold and leasehold buildings measured against industry standards
Short definition	Comparing state owned property performance against private sector standards
Purpose/importance	To bring efficiency and efficacy in the management of state owned properties
Source/collection of data	Real Estate Asset Register/ Market Research/ applicable legislation/ policy frameworks/performance reports
Method of calculation	No specific calculation.
Data limitations	Non-submission of U-AMPs/, incomplete Asset Register/, absence of an integrated Asset Management system/, absence of condition assessments/ and data integrity
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Complete reports with information to support decision making
Indicator responsibility	DDG: Asset Investment Management

3. PROGRAMME 3: CONSTRUCTION PROJECT MANAGEMENT

3.1.A CONSTRUCTION PROJECT PLANNING

Indicator 3.1

Indicator title	Number of work opportunities created through construction projects (EPWP)
Short definition	Job opportunities created through construction
Purpose/importance	To measure the downstream job creation benefits for the infrastructure projects
Source/collection of data	The data from construction projects
Method of calculation	Numbers
Data limitations	Non submission of employment data from all construction sites
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually for 5 years - the indicator is long term aligned to the MTEF
New indicator	No
Desired performance	Poverty alleviation
Indicator responsibility	Director

3.1.B CONSTRUCTION PROJECT MANAGEMENT

Indicator 3.2

Indicator title	Number of projects completed within agreed construction period
Short definition	Rate of completion of projects
Purpose/importance	To measure efficiency on delivery of infrastructure projects
Source/collection of data	The source of the data is based on the number of signed completion certificates.
Method of calculation	Number
Data limitations	Non submission of signed completion certificate
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually for 5 years - the indicator is long term aligned to the MTEF
New indicator	No
Desired performance	Complete all projects within contract period
Indicator responsibility	Director

Indicator 3.3

Indicator title	Percentage of projects completed within approved budget
Short definition	Cost effectiveness in delivery of infrastructure projects
Purpose/importance	To measure the economics of delivery of projects
Source/collection of data	The source of the data is based on expenditure reports.
Method of calculation	Numbers
Data limitations	System financial information not updated
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually for 5 years - the indicator is long term aligned to the MTEF
New indicator	No
Desired performance	Projects completed within budget
Indicator responsibility	Director

Indicator 3.4

Indicator title	Number of projects in the current WCS project list cleared
Short definition	Completion of building program
Purpose/importance	To measure the delivery of completed projects as programmed to users
Source/collection of data	The source of the data is based on completion of projects in the building program.
Method of calculation	Number
Data limitations	Design and construction not properly monitored
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually for 5 years - the indicator is long term aligned to the MTEF
New indicator	No
Desired performance	All registered projects in building program are successfully completed
Indicator responsibility	Director

Indicator 3.5

Indicator title	Number of construction contracts allocated towards BBBEE
Short definition	Projects executed by BBBEE firms
Purpose/importance	To achieve inclusive economic participation
Source/collection of data	The source of the data is based on register of contracts awarded
Method of calculation	Number
Data limitations	Award register not created and updated
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually for 5 years - the indicator is long term aligned to the MTEF
New indicator	No
Desired performance	For every 100 contracts awarded, 35 goes to BBBEE
Indicator responsibility	Director

3.1.C SPECIAL PROJECTS

Indicator 3.6

Indicator title	Number of schools completed within planned construction period
Short definition	A total of 919 schools will be beautified with the use of contractors appointed per cluster.
Purpose/importance	To ensure that the construction works are done within time, cost and specification.
Source/collection of data	A completion certificate will be issued to the contractor at the end of construction and all snags have been addressed.
Method of calculation	Bill of quantities will detail the description and quantity of works to be done per school
Data limitation	Poor workmanship by the contractor
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	All 919 schools constructed
Indicator responsibility	Director

Indicator 3.7

Indicator title	Number of Work Opportunities Created*
Short definition	Providing opportunities for the unemployed to contribute to the economy.
Purpose/importance	To create Work Opportunities Created* opportunities for people within the communities where the schools are being beautified
Source/collection of data	The social facilitators will collect data based on the community profiling
Method of calculation	The labour desk recodes will indicate the actual number of jobs created within the project
Data limitation	Poor reporting on work opportunities created by the labour desk
Type of indicator	Output
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	5 job opportunities will be created per school.
Indicator responsibility	Director

4. PROGRAMME 4: REAL ESTATE MANAGEMENT

4.1.A Management of Freehold Property & Land Administration and Management

Indicator 4.1

Indicator title	Percentage occupancy rate increased for partially occupied property
Short definition	The measure of growth in the utilization of partially occupied properties
Purpose/importance	Increment in occupancy rate in partially occupied properties to its full potential for financial growth
Source/collection of data	Immovable Asset Register and Property Management Information Systems
Method of calculation	Current value of occupied asset portfolio
Data limitation	Property Management Information Systems not updated, absence of integrated management system to track property performance, incomplete Asset Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Occupancy rate increase over 5 year plan
Indicator responsibility	DDG: Regional Coordination

Indicator 4.2

Indicator title	Number of vacant land (Land Parcels) let out towards economic development initiatives
Short definition	Development of vacant land parcels by private & public entities towards social-economic development initiatives
Purpose/importance	Social-economic development of vacant land for revenue generation
Source/collection of data	Immovable Asset Register and Property Management Information Systems
Method of calculation	Current number of vacant land parcels within the asset portfolio
Data limitation	Property Management Information Systems not updated, absence of integrated management system to track property performance, incomplete Asset Register
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Occupancy rate increase over 5 year plan
Indicator responsibility	DDG: Regional Coordination

4.1.B Surplus Freehold (Revenue) Management & Leasehold Management

Indicator 4.3

Indicator title	Number of surplus freehold office type properties let out for revenue generation
Short definition	Measuring performance of the portfolio in relation to increasing revenue of office surplus properties
Purpose/importance	To release office surplus properties for revenue generation
Source/collection of data	Policies & Procedures, Immovable Asset Register, Property Management Information Systems CAMPs, WCS and valuation reports
Method of calculation	- Identification of areas where there is space for revenue generation
Data limitation	Lack of Immovable Asset Management system, and data integrity
Type of indicator	Economy
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	500 surplus freehold (office type) let out/Vacant Land
Indicator responsibility	DDG: Regional Coordination

Indicator 4.4

Indicator title	Number of surplus freehold residential properties let out for revenue generation
Short definition	Measuring performance of the portfolio in relation to increasing revenue of residential surplus properties
Purpose/importance	To release residential surplus properties for revenue generation
Source/collection of data	Policies & Procedures, Immovable Asset Register, Property Management Information Systems CAMPs, WCS and valuation reports
Method of calculation	Identification of areas where there is space for revenue generation
Data limitation	Lack of Immovable Asset Management system, and data integrity
Type of indicator	Economy
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	2500 surplus (residential) let out
Indicator responsibility	DDG: Regional Coordination

Indicator 4.5

Indicator title	Number of lease agreements reviewed according to the rental rate per square metre and escalations
Short definition	Measuring performance of the portfolio in relation to lease agreements concluded and rental amounts saved
Purpose/importance	To provide suitable accommodation for user departments
Source/collection of data	Policies & Procedures, indexes, benchmarking/ rental comparatives , Property Management Information Systems, Immovable Asset Register and CAMPs
Method of calculation	Completed reports counted on a quarterly basis.
Data limitation	Data integrity on Property Management Information Systems, non-submission of U-Amps' and absence of an integrated Asset Management system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	R300 million saved on rental revision 100% of expired leases procurement on time 80% contracts concluded on time
Indicator responsibility	DDG: Regional Coordination

Indicator 4.6

Indicator title	Percentage of leases renewed before expiry date
Short definition	Measuring performance of the portfolio in relation to lease agreements concluded and renewal of lease agreements before the expiry date
Purpose/importance	Renewal of current leases within the requisite time frame
Source/collection of data	Policies & Procedures, indexes, benchmarking/ rental comparatives , Property Management Information Systems, Immovable Asset Register and CAMPs
Method of calculation	Quarterly
Data limitation	Data integrity on Property Management Information Systems, non-submission of U-Amps' and absence of an integrated Asset Management system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	DDG: REAL ESTATE MANAGEMENT
New indicator	Yes
Desired performance	R300 million saved on rental revision 100% of expired leases procurement on time 80% contracts concluded on time
Indicator responsibility	DDG: Regional Coordination

Indicator 4.7

Indicator title	Percentage of leased accommodation (leased in) provided within agreed time period
Short definition	Measuring performance of the portfolio in relation to leased accommodation provided
Purpose/importance	Provision of leased accommodation within the stipulated time frame to the lessee
Source/collection of data	Policies & Procedures, indexes, benchmarking/ rental comparatives , Property Management Information Systems, Immovable Asset Register and CAMPs
Method of calculation	Quarterly
Data limitation	Data integrity on Property Management Information Systems, non-submission of U-Amps' and absence of an integrated Asset Management system
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	DDG: REAL ESTATE MANAGEMENT
New indicator	Yes
Desired performance	70% by 2019
Indicator responsibility	DDG: Regional Coordination

Indicator 4.8

Indicator title	Percentage of surplus freehold property allocated towards BBBEE
Short definition	Surplus freehold property percentage allocated towards BBBEE compliant property developers
Purpose/importance	To achieve inclusive economic participation
Source/collection of data	The source of the data is based on register of contracts awarded
Method of calculation	Number
Data limitations	Award register not created and updated
Type of indicator	Output indicator
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	10% towards BBBEE
Indicator responsibility	Director

5. PROGRAMME 5: REAL ESTATE INFORMATION & REGISTRY SERVICES

5.1.A ASSET REGISTRY SERVICES & CONVEYANCING

Indicator 5.1

Indicator title	Percentage of identified Real Estate Assets verified
Short definition	Complete Immovable Asset Register (IAR) with on-going maintenance, verified through the integrated business processes of the PMTE to ensure information on immovable assets is compliant, accurate and reliable.
Purpose/importance	Verified identified Immovable Assets in support of asset investment, property and construction management functions of the PMTE.
Source/collection of data	The source of the data to enhance the Immovable Asset Register is various immovable asset data sources such as the Deeds Web, Deeds data (Pub land data), Surveyor-General, Municipalities and Custodians' IARs (National and Provincial spheres of Government) and other business units in the PMTE.
Method of calculation	Percentage of verified Immovable Assets
Data limitations	Incomplete data; inaccurate property descriptions; and the dependency on various stakeholders for the provision of data
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

Indicator 5.2

Indicator title	Percentage of Real Estate Assets (annually identified after December) verified
Short definition	Complete Immovable Asset Register (IAR) with on-going maintenance for additional immovable assets identified after December on an annual basis, verified through the integrated business processes of the PMTE to ensure information on immovable assets is compliant, accurate and reliable.
Purpose/importance	Verified Immovable Assets identified annually after December in support of asset investment, property and construction management functions of the PMTE.
Source/collection of data	The source of the data to enhance the Immovable Asset Register is various immovable asset data sources such as the Deeds Web, Deeds data (Pub land data), Surveyor-General, Municipalities and Custodians' IARs (National and Provincial spheres of Government) and other business units in the PMTE.
Method of calculation	Percentage of number of Immovable Assets (identified after December annually) verified
Data limitations	Incomplete data; inaccurate property descriptions and the dependency on various stakeholders for the provision of data
Type of indicator	Output Indicator
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

Indicator 5.3

Indicator title	Number of Provincial Real Estate Asset Register incorporated into the single repository*
Short definition	Incorporated Provincial Custodians IARs into the single repository
Purpose/importance	All State-owned immovable assets in the three spheres of Government incorporated into a single repository
Source/collection of data	The data comes from various Provincial Custodians' Immovable Asset Registers as reconciled against the Deeds data and other Custodians IARs
Method of calculation	Total number of Provincial Custodians IARs incorporated into the single repository
Data limitations	IARs data integrity, incomplete/inaccurate property descriptions and different sources (electronic systems) and definitions that could have been used by Custodians
Type of indicator	Output Indicator
Calculation type	Non-cumulative
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

Indicator 5.4

Indicator title	Number of Metropolitan Municipalities Real Estate Asset Registry's incorporated into the single repository
Short definition	Incorporated Provincial Custodians IARs into the single repository
Purpose/importance	All State-owned immovable assets in the three spheres of Government incorporated into a single repository
Source/collection of data	To incorporate Metropolitan Municipalities IARs into the single repository. The data comes from various immovable assets data sources like Metropolitan Municipalities IARs
Method of calculation	Total number of Metropolitan Municipalities IARs incorporated into the single repository
Data limitations	IARs data integrity, incomplete/inaccurate property descriptions, different sources (electronic systems), definitions that could have been used by Custodians and different regulatory environments
Type of indicator	Output Indicator
Calculation type	Non-cumulative.
Reporting cycle	Quarterly.
New indicator	Yes
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

Indicator 5.5

Indicator title	Percentage of Conveyancing within 180 days
Short definition	Complete Immovable Asset Register (IAR) with on-going maintenance, verified through the integrated business processes of the PMTE to ensure information on immovable assets is compliant, accurate and reliable.
Purpose/importance	Verified identified Immovable Assets in support of asset investment, property and construction management functions of the PMTE.
Source/collection of data	The source of the data to enhance the Immovable Asset Register is various immovable asset data sources such as the Deeds Web, Deeds data (Pub land data), Surveyor-General, Municipalities and Custodians' IARs (National and Provincial spheres of Government) and other business units in the PMTE.
Method of calculation	Percentage of verified Immovable Assets
Data limitations	Incomplete data; inaccurate property descriptions; and the dependency on various stakeholders for the provision of data
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

Indicator 5.6

Indicator title	Audit of all state coastal reserves under the custodianship of Public Works
Short definition	Complete audit verified through the integrated business processes of the PMTE to ensure information on all coastal reserves are compliant and accurate.
Purpose/importance	Verified identified coastal assets in support of asset investment, property and construction management functions of the PMTE.
Source/collection of data	The source of the data is various coastal asset data sources such as the Deeds Web, Deeds data (Pub land data), Surveyor-General, Custodians' IARs (National and Provincial spheres of Government) and other business units in the PMTE.
Method of calculation	Audit of verified coastal assets
Data limitations	Incomplete data; inaccurate property descriptions; and the dependency on various stakeholders for the provision of data
Type of indicator	Output Indicator
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	The actual performance that is higher than the targeted performance
Indicator responsibility	Chief Director: Asset Register Management

6. PROGRAMME 6: FACILITIES MANAGEMENT

6.1.A SCHEDULED MAINTENANCE & SHERQ MANAGEMENT

Indicator 6.1

Indicator title	Number of identified buildings with Facilities Management Contracts
Short definition	Contracts signed off by the Facilities Practitioner for identified buildings
Purpose/importance	Facilities Management services to identified buildings
Source/collection of data	Needs assessment reports for each identified building
Method of calculation	Counting of buildings
Data limitations	Inadequate and/or incomplete needs assessment reports
Type of indicator	Output- FM contract
Calculation type	Output- Number Buildings counted
Reporting cycle	Quarterly
New indicator	No
Desired performance	245 buildings with Facilities Management services
Indicator responsibility	Chief Director: Facilities Management

Indicator 6.2

Indicator title	Reduction in kilowatt-hour (kWh) usage achieved on energy consumption
Short definition	The indicator is measuring the kilowatt-hour (kWh) of electricity consumption in Government buildings
Purpose/importance	To contribute towards reduction of energy and mitigate against Greenhouse gas emissions
Source/collection of data	Data collection to be drawn from Municipal bills / Regions through Energy Audits / baseline determination.
Method of calculation	Simple reading of kWh
Data limitations	Non-delivery of Municipal Bills/Incomplete Energy Audits
Type of indicator	Output/Service
Calculation type	Non-Cumulative
Reporting cycle	Quarterly.
New indicator	No
Desired performance	Achieving the reduction in energy usage in support of National Energy Efficiency Strategy
Indicator responsibility	Chief Director: Facilities Management

Indicator 6.3

Indicator title	Reduction in kilolitre -(kl) usage achieved on water consumption
Short definition	The indicator is measuring the water consumption in volumes.
Purpose/importance	To contribute towards water security
Source/collection of data	Data collection to be drawn from Municipal bills/ Meter readings
Method of calculation	Simple reading of kl
Data limitations	Non-delivery of Municipal Bills/Faulty meters
Type of indicator	Output/Service
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Achievement of reduction on water consumption contributing towards water security
Indicator responsibility	Chief Director: Facilities Management

6.1.B UNSCHEDULED MAINTENANCE MANAGEMENT

Indicator 6.4

Indicator title	Percentage efficiency (turnaround time) for unscheduled maintenance on freehold property within 5 days
Short definition	Handling of incoming requests/complaints via telephone, emails and SMS's from clients through a centralized help-desk
Purpose/importance	To ensure all calls are logged, routed to relevant departments for execution and provide feedback on status of each call logged to the requestor/complainant
Source/collection of data	Call centre reports
Method of calculation	Turnaround time expressed as a percentage
Data limitations	Accuracy of data
Type of indicator	Output- call centre report- open and closed calls
Calculation type	Cumulative
Reporting cycle	Monthly and annually
New indicator	No
Desired performance	Efficient buildings- energy, environmental, health; safety
Indicator responsibility	Head: Facilities Management

Indicator 6.5

Indicator title	Number of work opportunities created through maintenance programmes (DPW's EPWP Targets)
Short definition	Enable creation of work opportunities through DPW/EPWP programme
Purpose/importance	To contribute to job creation and skills development initiatives of DPW
Source/collection of data	Monthly employment figures from Regional offices and HR reports
Method of calculation	Simple count of work opportunities
Data limitations	Delay in recruitment and selection criteria
Type of indicator	Output- work opportunities
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	DPW's EPWP targets are achieved
Indicator responsibility	Head: Facilities Management

Indicator 6.6

Indicator title	Number of Building Management Systems installed
Short definition	A computerized system that provides a single-point of managing all the building's equipment(mechanical and electrical),energy management and environment
Purpose/importance	To control and monitor building's components including lighting and energy efficiency to reduce the life cycle costs and provide efficient facilities
Source/collection of data	Planned Maintenance/Identified buildings for installations
Method of calculation	Simple count
Data limitations	No specific limitations
Type of indicator	Output- management system installed
Calculation type	Non-Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Efficient buildings- energy, environmental, health; safety
Indicator responsibility	Head: Facilities Management

Indicator 6.7

Indicator title	Percentage of Facilities Management contracts allocated towards BBBEE
Short definition	Management contracts allocated in support of the BBBEE
Purpose/importance	To ensure transformation in the facilities Management industry
Source/collection of data	The source of the data is based on register of contracts awarded
Method of calculation	Amount spent on FM contract
Data limitations	Monitoring tool
Type of indicator	Output- FM contract value /spend ids for BBBEE companies
Calculation type	Cumulative
Reporting cycle	Monthly
New indicator	Yes
Desired performance	DPW's EPWP targets are achieved
Indicator responsibility	Head: Facilities Management

