



LIMPOPO

PROVINCIAL GOVERNMENT
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF PUBLIC WORKS

Ref : 2/8/3
Enq : Moloto N

13 November 2012

Ms. Mandisa Fatjela-Lindie
The Acting Director General
National Department of Public Works
Private Bag x65
PRETORIA
0001

Dear Ms. Fatjela-Lindie

**RE: DEVELOPMENT OF CUSTOMISED PERFORMANCE INDICATORS FOR
PUBLIC WORKS FAMILY REVISED COPY INCLUDING THE EPWP**

1. Your letter signed on the 02nd November 2012, on the above subject matter is hereby acknowledged.
2. Kindly find attached herewith; the original signed copy of the Customized Performance Indicators for the Public Works Sector 2013/14 for your considerations.
3. Hope you will find the above in good order.

Regards

Mr. Madidimalo Chaamano
Head of Department

13/11/2012
Date



public works

Department:
Public Works
REPUBLIC OF SOUTH AFRICA

CUSTOMISED PERFORMANCE INDICATORS FOR THE PUBLIC WORKS SECTOR

2013/14

Department of Public Works

Date: 02 November 2012

Contact Person: L Mahlangu

(012) 406 1178

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1. Introduction

This document sets out a revised structure for the Annual Performance Plans (APP's) for the Provincial Departments of Public Works. It attempts to reconcile the planning and reporting requirements for Departments against pre-determined objectives as specified in the Constitution of 1996 (The Constitution), the Public Finance Management Act, Act No. 1 of 1999 (PFMA), the Treasury Regulations for Departments, constitutional institutions and public entities (issued in terms of the PFMA) and the Public Service Regulations, Government Notice No. R1 of 5 January 2001 (PSR).

In order to ensure that Strategic Planning is synchronized with the entire planning, budgeting, monitoring and reporting framework prescribed in the PFMA, Annual Performance Plans must link to, and indeed drive, MTEF projections. The plan should therefore provide measurable objectives that are linked to programme and sub-programme budgets. The first year of the Annual Performance Plan forms the basis for the annual operational plan, which should also be linked to the departmental vote. The performance agreements of the Head of the Department, and all senior managers, should be linked to the strategic and operational plans and budget, and the measurable objectives in particular.

Operational plans and budgets should feed into monthly and quarterly reports, and both of these into annual reports. The annual reports will be required to report against the measurable objectives and expenditure plans set out in the annual performance plan for that year, as well as assess the progress towards realizing the overall departmental objectives set out in the Strategic Plan.

To enable transparency, responsiveness and accountability, government should have an effective performance reporting system. Legislators use performance information to track progress, identify the scope for improvements and to better understand the underlying issues. The public should also have access to performance information indicating whether their money was well spend and what has been achieved. Provincial Public Works should involve a process of interaction between departmental managers and municipalities when developing plans. Provincial managers formulate policies and strategies for the province in the context of the Government Immovable Asset Management Act 2007 (Act No. 19 of 2007). In a corresponding way, the Provincial Departments should set policies and strategies within which local managers plan their activities according to their particular circumstances

In line with the rest of government, this top-down/ bottom-up approach planning process in the Public Works Sector will assume increasing importance as the GIAMA is implemented. Provincial Public Works plans should be informed by the socio-economic state of the nation and should specifically promote infrastructure planning and development.

2. Official sign off

It is hereby certified that the customized performance indicators for the Provincial Departments of Public Works:

- Was developed by the management of the National Department of Public Works in consultation with the Provincial Departments of Public Works;
- Was prepared in accordance to the Framework for Managing Programme Performance Information and the Framework for Strategic Plans and Annual Performance Plans;

M Fatyela-Lindie (Ms)

Signature: _____

Acting Director-General

Date: _____

National Department of Public Works

Name: MADIDIMALO C. CHAAMANO

Signature: 

Head of Department

Date: 12/11/2012

Provincial Department of LIMPOPO

3. Core Performance Indicators – Programme 2

Programme 2: Public Works Infrastructure

Sub Programme 2.2: Planning

Objective of sub-programme:

- Management of the demand for infrastructure.
- Development, monitoring and enforcement of built sector and property management norms and standards
- Assist in the development of user asset management plans.
- Development of Custodian Management Plans.
- Development of Infrastructure Plans.
- Development of Infrastructure Implementation Plans

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	<ul style="list-style-type: none"> • Number of requests received for new accommodation from user departments in UAMP • Number of new accommodation funding approved by Provincial Treasury 	n/a	Compiled and submitted compliant CAMP as per requirement of Provincial Treasury	n/a

Technical Indicator Description:

Indicator title	Compiled and submitted compliant CAMP as per requirement of Provincial Treasury
Short definition	The indicator requires the custodian to compile an annual Custodial Asset Management Plan compliant to prescripts of GIAMA and submit to the relevant Treasury.
Purpose/importance	To request Treasury for funding appropriate to custodian priorities
Source/collection of data	Client User Asset Management Plans, system information, feasibility studies, options analysis
Method of calculation	One CAMP per custodian is required to be submitted to Treasury annually.
Data limitations	User Department not submitting UAMPS, lack of data integrity
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	The actual performance should be the same as the desired performance.
Indicator responsibility	Senior Manager

Sub Programme 2.3: Design

Objective of sub-programme:

- Design of new and upgrading building infrastructure – the intention is that plans should be ready for funding and will include only 4 of the 6 procab stages namely [1] project inception, [2] concept design [3] design development and stage [4] projects documentation.

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	<ul style="list-style-type: none"> Number of Infrastructure Project Management Plans received Number of projects registered 	Number of projects ready for tender	n/a	Number of detailed designs completed for implementation

Technical Indicator Description

Indicator title	Number of detailed designs completed for implementation
Short definition	Identifies the number of detailed infrastructure designs ready for tender intended to facilitate the delivery of building infrastructure to user departments.
Purpose/importance	To ensure that capital infrastructure projects identified in the Infrastructure Project Management Plan are put out on tender to attract qualifying contractors to deliver building infrastructure.
Source/collection of data	The information comes from the list of infrastructure projects ready for tender as designs and documentations have been completed.
Target 2013/2014	The target is based on the number of projects designed to be ready for tender downloaded from the iTender system.
Method of calculation	Simple count of the projects designed and ready for tender.
Data limitations	Changes in tender specifications, scope creep, changes in construction and design. Withdrawal of projects.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – More projects ready to go out on tender.
Indicator responsibility	Responsible senior manager

Sub Programme 2.4: Construction

Objective of sub-programme:

- New construction, upgrading and refurbishment and will entail two of the procab stages namely stage [5] Construction Period and Contract Administration and stage 6 project close out and debriefing

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	n/a	<ul style="list-style-type: none"> • Number of contracts awarded to HDI's compliance service providers • Number of contracts awarded to WOE's • Number of projects completed within prescribed time • Number of projects completed within budget 	n/a	<ul style="list-style-type: none"> • Number of projects completed within the contract period • Number of projects completed within budget • Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded • Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded

Technical Indicator Description

Indicator title	Number of projects completed within the contract period
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed contract period set for delivery.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed contract period. The importance is to ensure that the capital infrastructure projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project management system maintained for capital infrastructure projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Target 2013/2014	The target is based on the number of projects planned to be completed within the contract period.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed contract period.
Data limitations	Delays within the contract period, labour disputes and inclement weather conditions.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – more projects being executed and completed within budget.
Indicator responsibility	Responsible senior manager.

Indicator title	Number of projects completed within agreed budget
Short definition	Identifies the number of capital infrastructure projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/importance	Maintain a record of capital infrastructure projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and keep track of over spending (if it has occurred).
Source/collection of data	The information comes from a project management system (with supporting documents) maintained for capital infrastructure projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/ project managers.
Target 2013/2014	The target is based on the number of capital infrastructure projects planned to be completed within agreed budget.
Method of calculation	Simple count of the capital infrastructure projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher – more projects being executed and completed within budget.
Indicator responsibility	Responsible senior manager.

Indicator title	Value of contracts awarded to HDI contractors expressed as a percentage of the total value of contracts awarded.
Short definition	Identify the value and percentage of contracts awarded to companies with HDI shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to HDI for participation in the construction industry and to show departments contribution to BBBEE.
Source/collection of data	The information comes from the list of tenders awarded to companies with HDI's shareholding reflecting the names of contractors, date of award and value of the contract. The information is collected from Supply Chain Management. HDI refers to BBBEE.
Target 2013/2014	The target is based on the value of contracts planned to be awarded to HDI contractors in the construction industry expressed as a percentage of the planned total value of contracts.
Method of calculation	Rand value of HDI contracts awarded expressed as a percentage of the total value of bids awarded.
Data limitations	Incorrect HDI classification, access to reliable and accurate HDI shareholding information.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance - Increased number and value of contracts awarded to HDIs contractors participating in the construction industry.
Indicator responsibility	Responsible senior manager.

Indicator title	Value of contracts awarded to WOE's expressed as a percentage of the total value of contracts awarded
Short definition	Identify the value, expressed as a percentage, of contracts awarded to companies with women shareholding in relation to the total value of contracts awarded.
Purpose/importance	To award contracts to women owned enterprises for participation in the construction industry and to show the Department's contribution to BBBEE.
Source/collection of data	The information comes from the list of tenders awarded to companies with women shareholding reflecting the names of contractors, date of award and value of the contract. The information is collected from Supply Chain Management.
Target 2013/2014	The target is based on the value of contracts planned to be awarded to WOE's in the construction industry, expressed as a percentage of the planned total value of contracts.
Method of calculation	Rand value of WOE contracts awarded expressed as a percentage of the total value of bids awarded
Data limitations	Incorrect WOE's classification, access to reliable and accurate shareholding information.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance - Increased number and value of contracts awarded to WOEs participating in the construction industry.
Indicator responsibility	Responsible senior manager.

Sub Programme 2.5: Maintenance

Objective of sub-programme:

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

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	Number of projects identified for planned maintenance	<ul style="list-style-type: none"> • Number of planned maintenance projects approved • Number of planned maintenance projects completed • Number of projects awarded • Number of projects under implementation • Number of projects completed within prescribed time • Number of projects completed within budget 	n/a	<ul style="list-style-type: none"> • The number of maintenance projects completed as a ratio to the number of planned maintenance projects • Number of maintenance projects awarded • Number of scheduled maintenance projects completed within the contract period • Number of scheduled maintenance projects completed within agreed budget. • Number of condition assessments conducted on state-owned buildings

Technical Indicator Description

Indicator title	The number of maintenance projects completed as a ratio to the number of planned maintenance projects.
Short definition	Identify the number of planned maintenance projects completed on building infrastructure as per the Infrastructure Project Management Plan in relation to the total number maintenance projects planned.
Purpose/importance	To determine the efficiency and efficacy rate of planned vs completed maintenance projects identified for execution, as per specifications, thereby ensuring the improvement to the general conditions of building infrastructure.
Source/collection of data	The information comes from a project management system maintained for maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers
Target 2013/2014	Target is based on the number of maintenance projects planned to be completed to specifications as a ratio to the number of planned maintenance projects.

Method of calculation	Ratio means number to number, expressed as follows: $\frac{\# \text{ maintenance projects completed}}{\# \text{ of planned maintenance projects}}$
Data limitations	No data limitations
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – increased number of maintenance projects in execution.
Indicator responsibility	Responsible senior manager.

Indicator title	Number of maintenance projects awarded
Short definition	Identifies the number of maintenance projects awarded to contractors and service providers for execution.
Purpose/importance	To ensure that maintenance projects identified in the Infrastructure Project Management Plan are awarded to successful bidders.
Source/collection of data	The information comes from the list of maintenance projects awarded to successful bidders. The information is collected from s Supply Chain Management
Target 13/ 14	The target is based on the number of maintenance projects planned to be awarded.
Method of calculation	Simple count of number of maintenance projects awarded.
Data limitations	Unavailability of accurate data.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Identifies whether the indicator is new, has significantly changed, or continues without change from the previous year
Desired performance	Identifies whether actual performance that is higher or lower than targeted performance is desirable
Indicator responsibility	Identifies who is responsible for managing and reporting the indicator

Indicator title	Number of scheduled maintenance projects completed within the contract period
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed contract period set for delivery.
Purpose/importance	Maintain a record of scheduled maintenance projects completed within the agreed contract period. The importance is to ensure that the scheduled maintenance projects which have been completed and delivered are within the agreed contract period.
Source/collection of data	The information comes from a project management system maintained for scheduled maintenance projects reflecting the start date and completion date of each project which is confirmed by a practical completion certificate. The information is collected from the responsibility managers/project managers.
Target 2013/2014	The target is based on the number of projects planned to be completed within the contract period.
Method of calculation	Simple count of the scheduled maintenance projects completed within the agreed contract period.

Data limitations	Delays within the contract period, labour disputes and inclement weather conditions
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – increased number of facilities or buildings receiving maintenance attention.
Indicator responsibility	Responsible senior manager

Indicator title	Number of scheduled maintenance projects completed within agreed budget.
Short definition	Identifies the number of scheduled maintenance projects which have been completed within the agreed budget allocated for the delivery of projects.
Purpose/importance	Maintain a record of scheduled maintenance projects completed within the agreed budget. The importance is to identify the number of projects completed within the agreed budget and where no over spending has occurred.
Source/collection of data	The information comes from a project management system maintained for scheduled maintenance projects reflecting the project budget allocation and final expenditure figure. The information is collected from the responsibility managers/project managers.
Target 2013/2014	The target is based on the number of scheduled maintenance projects completed within agreed budget.
Method of calculation	Simple count of the scheduled maintenance projects completed within the agreed budget.
Data limitations	Delays within the contract period, labour disputes, inclement weather conditions and price fluctuations/increases.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Higher performance – increased number of facilities or buildings receiving maintenance attention.
Indicator responsibility	Responsible senior manager

Indicator title	Number of condition assessments conducted on state-owned buildings
Short definition	Determine specific conditions of buildings and their categories (i.e. C1 = very poor, C2 = Poor; C3 = Fair; C4 = Good and C5 = Excellent), which will trigger maintenance prioritization.
Purpose/importance	To ensure that all buildings are in a functional condition to enable service delivery and to comply with GIAMA prescripts and OHSA.
Source/collection of data	Completed condition assessments reports with ratings and captured in the asset register.
Method of calculation	Simple count of the number of condition assessments captured in the asset register for the year in question.
Data limitations	None
Type of indicator	Output
Calculation type	Cumulative

Reporting cycle	Annually
New indicator	No
Desired performance	20% of total infrastructure portfolio
Indicator responsibility	Responsible senior manager.

Sub Programme 2.6: Immovable Asset Management

Objective of sub-programme:

- To manage the property portfolio of the province; to establish and manage the provincial strategic and infrastructure plan; to provide accommodation for all provincial departments and other institutions; to acquire and dispose of accommodation in terms of the plan and in terms of the Land Administration Acts, 1998, which entails:
 - Acquiring and disposal of properties
 - Manage leasing in of properties
 - Managing leasing out of redundant government properties
 - Collection of revenue and revenue generation
 - Management of the asset register
 - Management of the lease management tools
 - Monitor the utilisation of provincial government facilities
 - Management of payment of all utilities

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	<ul style="list-style-type: none"> • Number of properties registered in asset register • Number of properties verified in the asset register • Number of properties leased-out • Number of residential properties leased-out • Number of buildings in a very good state • Number of buildings in an average state • Number of buildings in a poor state • Number of tenders awarded for bill board advertising on road reserves 	<ul style="list-style-type: none"> • Number of leases concluded in respect of provincially owned properties • Number of lease agreements in respect of office accommodation not renewed • Number of properties acquired • Number of new commercial leases concluded 	% of erf data checked for completeness to the total number of erven in Asset Register	% of erf data checked for completeness to the total number of erven in Asset Register

Technical Indicator Description

Indicator title	% of erf data checked for completeness to the total number of erven in Asset Register
Short definition	To identify the number of erven in the AR which meet the GIAMA minimum requirements.

Purpose/importance	To achieve a credible accurate Asset Register to meet GIAMA requirements.
Source/collection of data	Deeds Office Data, Immovable Asset Register
Method of calculation	Counting of erven.
Data limitations	Incomplete or inaccurate collection of data
Type of indicator	Activity and outcome
Calculation type	Cumulative
Reporting cycle	Annually and quarterly
New indicator	No
Desired performance	A higher level of performance implies an improved Immovable Asset Register
Indicator responsibility	Programme Manager

Sub Programme 2.7: Facilities Operations

Objective of sub-programme:

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

No.	2012/13		2013/14	
	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.	Departments to formulate province specific measures	n/a	n/a	<ul style="list-style-type: none"> Number of properties receiving facilities management services

Technical Indicator Description

Indicator title	Number of properties receiving facilities management services
Short definition	All services rendered in order to enable a facility to function optimally to meet service delivery objectives. List of all facilities management services (i.e. cleaning, greening, beautification, interior decoration and designs and day to day preventative maintenance of electronic, electrical, and mechanical equipment) rendered by the public works line functionaries
Purpose/importance	Enable the user departments to render services efficiently and effectively to beneficiaries.
Source/collection of data	List of all properties where facilities management services are being rendered by name of building and type of service.
Method of calculation	Simple count of number of properties that received facilities management services
Data limitations	Lack of resources (i.e. financial, human, machinery & equipment) to render facilities management services to all identified properties.
Type of indicator	Output
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Higher performance – increased number of buildings / facilities where facilities management services are being rendered.
Indicator responsibility	Responsible senior manager.

4. Core Performance Indicators - Programme 3

Programme 3: Expanded Public Works Programme

Sub Programme 3.2: Community Development

Objective of sub-programme:

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

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

Technical Indicator Description:

Indicator Title	Number of EPWP work opportunities created by the Provincial Department of Public Works/Roads
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity.
Purpose/ Importance	The indicator is intended to measure the work opportunities created by the provincial DPW
Source/collection of data	EPWP Annexure reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal to the planned target
Indicator responsibility	Senior Manager: EPWP

Indicator Title	No of Full Time Equivalentents (FTEs) created by the Provincial Department of Public Works/Roads
Short Definition	Total number of Person Days of employment divided by 230 days in a year.
Purpose/ Importance	The indicator measures impact of the work opportunities created by the Provincial Department of Public Works/Roads
Source/collection of data	<i>EPWP Annexure Reports</i>
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target.
Indicator responsibility	Senior Manager: EPWP

Sub Programme 3.3: Innovation and Empowerment

Objective of sub-programme:

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

No.	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.		n/a	n/a	<ul style="list-style-type: none"> • Number of Beneficiary Empowerment Interventions

Technical Indicator Description:

Indicator Title	Number of Beneficiary Empowerment Interventions
Short Definition	The number of interventions planned and implemented for the empowerment of the EPWP beneficiaries.
Purpose/ Importance	To empower EPWP beneficiaries to become employable
Source/collection of data	NYS project plans Contractor Development project plans Coaching & Mentoring project plans Learnership project plans Apprenticeship Project plans Artisan project plans
Method of calculation	Simple Counting
Data limitations	None
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP

Sub Programme 3.4: Co-ordination and Compliance Monitoring

Objective of sub-programme:

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

No.	Current Annual Indicators	Current Quarterly Indicators	New Annual Indicators	New Quarterly Indicators
1.		n/a	n/a	<ul style="list-style-type: none"> • Number of work opportunities created by the province • Number of Full Time Equivalent (FTE) created by the province • Number of work opportunities created for women by the province (%) • Number of work opportunities created for people with disabilities by the province (%) • Number of work opportunities created for youth by the province (%)

Technical Indicator Description:

Indicator Title	Number of Work Opportunities created by the Province
Short Definition	1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. The same individual can be employed by one project after another and each period of employment will be counted as a work opportunity. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is meant to measure the number of jobs created by provincial departments and municipalities in the province
Source/collection of data	<i>EPWP Annexure Reports</i>
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP

Indicator Title	Number of Full Time Equivalent (FTE) created by the Province
Short Definition	Total number of Person Days of employment divided by 230 days in a year. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is meant to measure impact of Work Opportunities created by Provincial Departments and municipalities in the province.

Source/collection of data	EPWP Annexure Reports
Method of calculation	Aggregation on cumulative basis.
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP

Indicator Title	Number of Work Opportunities created for Women by the Province (%)
Short Definition	The number of work opportunities created for women in the programme as a percentage of the total number of EPWP work opportunities. 1 Work opportunity = paid work created for an individual on an EPWP project for any period of time. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for women by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for women divided by the total number of EPWP work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP

Indicator Title	Number of Work Opportunities created for People with Disabilities by the Province (%)
Short Definition	The number of work opportunities created for people with disabilities in the programme as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for people with disabilities by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for people with disabilities divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP

Indicator Title	Number of Work Opportunities created for Youth by the Province (%)
Short Definition	The number of work opportunities created for young people of the age between 16-35 years as a percentage of the total number of EPWP work opportunities. This Excludes the contribution from National Departments.
Purpose/ Importance	The indicator is intended to measure the work opportunities created for people with disabilities by the Provincial departments and municipalities in the province.
Source/collection of data	EPWP Annexure Reports
Method of calculation	Number= Aggregation on cumulative basis. %= Number of work opportunities created for youth divided by the total number of work opportunities created
Data limitations	Misalignment of reporting timelines between Treasury and EPWP Reporting
Type of indicator	Output indicator
Calculation type	The reported performance is cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Actual performance should be equal or more than a target
Indicator responsibility	Senior Manager: EPWP