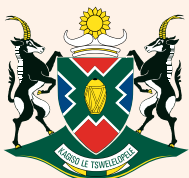


# ANNUAL PERFORMANCE PLAN 2017-2018



**dpwr**

Department:  
**Public Works and Roads**  
North West Provincial Government  
Republic of South Africa



# **Department of Public Works and Roads**

Annual Performance Plan 2017/18 – 2018/19 MTEF

[2017/18 budget year]

North West Province

Title of Publications: North West, Department of Public Works and Roads  
Annual Performance Plan 2017 - 2018 MTEF

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## LIST OF ABBREVIATIONS

<b>APP</b>	Annual Performance Plan
<b>BAS</b>	Basic Accounting System
<b>CIDB</b>	Construction Industry Development Board
<b>DORA</b>	Division of Revenue Act
<b>DPSA</b>	Department of Public Service and Administration
<b>DPW&amp;R</b>	Department of Public Works and Roads
<b>EPWP</b>	Expanded Public Works Programme
<b>FTE</b>	Full Time Equivalent
<b>GIAMA</b>	Government Immovable Asset Management Act
<b>HOD</b>	Head of Department
<b>HR</b>	Human Resources
<b>IAR</b>	Immovable Asset Register
<b>IAREP</b>	Immovable Asset Register Enhancement Project
<b>ICT</b>	Information and Communication Technology
<b>IDIP</b>	Infrastructure Delivery Improvement Programme
<b>IDMS</b>	Infrastructure Delivery Management System
<b>IPIP</b>	Infrastructure Programme Implementation Plan
<b>IPMP</b>	Infrastructure Programme Management Plan
<b>KPA</b>	Key Performance Area
<b>MEC</b>	Member of Executive Council
<b>MPAT</b>	Management Performance Assessment Tool
<b>MPSA</b>	Minister of Public Service and Administration
<b>MTEF</b>	Medium Term Expenditure Framework
<b>MTSF</b>	Medium Term Strategic Framework
<b>NCN</b>	Network Condition Number
<b>NDP</b>	National Development Plan
<b>NGO</b>	Non-Governmental Organisation
<b>NWHC</b>	North West Housing Corporation
<b>PDP</b>	Provincial Development Plan
<b>PFMA</b>	Public Finance Management Act
<b>PRMG</b>	Provincial Road Maintenance Grant
<b>RAMS</b>	Road Asset Management System
<b>RHR</b>	Reconciliation, Healing and Renewal
<b>RISFSA</b>	Road Infrastructure Strategic Framework for South Africa
<b>RNMS</b>	Road Network Management System
<b>SCM</b>	Supply Chain Management
<b>SMS</b>	Senior Management Service
<b>SONA</b>	State of the Nation Address
<b>SOPA</b>	State of the Province Address
<b>SS</b>	Saamtrek Saamwerk
<b>VCI</b>	Visual Condition Index
<b>VTSD</b>	Villages, Towns and Small Dorpies

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of Department of Public Works and Roads under the guidance of MEC Madoda Sambatha;
- was prepared in line with the current Strategic Plan of Department of Public Works and Roads (for the period 2015 -2020);
- accurately reflects the performance targets that the Department of Public Works and Roads will endeavour to achieve given the resources made available in the budget for 2017/18.

Designation	Name	Signature
Chief Financial Officer	Ms F Tsimane	
Director: Planning, Monitoring and Evaluation	Ms H M Pretorius	
Accounting Officer	Mr P Mothupi	
Executing Authority	MEC M Sambatha	

# Foreword

## by the MEC for Public Works and Roads



Our country is faced with the reality of a downturn in economic growth. This challenge is not unique to our country alone. Most developing economies are faced with difficult choices to make in order to bolster economic growth and meet social needs of citizens. The current negative economic growth rate affects developed countries as well, which in turn negatively impact the import and export market of South Africa. The planning and implementation of interventions in South Africa is made more daunting due to our history of inequality in relation to the sharing of economic resources.

A report by Statistics South Africa issued in February 2016 puts the unemployment rate at 23,9%. This is a serious cause for concern. Unemployment affects the youth especially, as the number of job seekers entering the employment market is increasing against the reality of the job market not being able to adequately absorb these young people. Adding to the unemployment challenges is the decline in mining activity and impact of the sustained drought over the recent years. Our Province is predominantly rural in nature and agriculture is one of the major economic sectors that support the economy of the Province.

These and other challenges require a renewed and sustained commitment to craft interventions and solutions that are different and responsive to the actual needs of the citizens of the Province. The Fifth Administration of the Bokone Bophirima Province remains committed to the implementation of the Radical Socio-Economic Transformation Agenda as adopted at the beginning of the term. Equally, the objectives of the National Development Plan (NDP) and the Medium Term Strategic Framework will continue to guide the plans of the Department.

The primary focus of the Department in contributing towards the realization of the NDP is on outcomes 5 and 6 which deal with (a) a skilled workforce to support an inclusive growth path and (b) an efficient, competitive and responsive infrastructure network respectively. In order to give effect to the NDP, the Province adopted a growth strategy anchored by three pillars namely Rebranding, Repositioning and Renewal. These three pillars are supported by five concretes namely (1) promotion of the agricultural, culture and tourism sectors (ACT), (2) rural development focusing on villages, towns & small dorpias (VTSDs), (3) Reconciliation, Healing and Renewal (RHR), (4) Setsokotsane and (5) Saamtrek Saamwerk.

The 2017/18 Annual Performance Plan marks the third year of the implementation of the 2015 - 2020 Strategic Plan. This APP sets out details of how we intend to achieve the targets in the 5-year Strategic Plan and how our planned activities and resource allocation intend to support the five concretes as referred to above.

In closure, I reconfirm the commitment of the Department of Public Works and Roads to dedicate its resources, both financial and human capital towards the delivery of services and achievement of our mandate in a manner that is guided by and aligned with the objectives of the Radical Socio-Economic Transformation Agenda for Bokone Bophirima.

A handwritten signature in black ink, appearing to read 'M Sambatha'.

**HONOURABLE M SAMBATHA**  
Member of the Executive Council

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*PART A:*

**Strategic  
Overview**

## **PART A: STRATEGIC OVERVIEW**

### **OVERVIEW BY THE ACCOUNTING OFFICER (HOD)**



The Annual Performance Plan for 2017/18 sets out the performance indicators and targets for the Department's four budget programmes. The indicators and targets were drafted in order to achieve the Department's objectives and goals as articulated in the Strategic Plan for 2015 - 20.

The focus of the Annual Performance Plan for 2017/18 and the MTEF budget allocations is to provide the infrastructure required for the delivery of services and in support of the socio-economic activities and strategic goals for the growth of the Province.

The delivery of infrastructure entails the provision and management of the life cycles of infrastructure such as office accommodation, residential housing stock, clinics, schools, libraries etc. The Department, as the implementing agent for the establishment and maintenance of Government building infrastructure remains guided by the prescripts of the Infrastructure Delivery Management System in the interest of ensuring infrastructure is delivered in a timely and cost effective manner. The building infrastructure projects planned for 2017/18 are outlined in detail in the project list attached to this Annual Performance Plan.

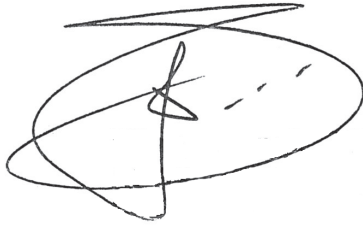
The Department successfully concluded Phase 2 of the Immovable Asset Register Enhancement Project in 2016/17 and has moved from a qualified audit opinion in previous financial years to an unqualified audit opinion on immovable building assets in the 2015/16 audit report. As a result of this project, the Department is able to effectively manage property leases. Rates and taxes payable are now also accurately matched with identified properties.

The provincial road network infrastructure requires a substantial investment to bring it to an acceptable level. The Department continues to explore alternative funding models to alleviate the budgetary pressures. The transport infrastructure projects planned for 2017/18 are outlined in detail in the project list attached to this Annual Performance Plan.

The Expanded Public Works Programme is one of the flagship programmes of the Public Works Sector. The Department in 2016/17 established a number of cooperatives in areas such as cleaning, gardening, maintenance, sewing etc. as part of the EPWP Exit Strategy. It is our intention to continue with the cooperative initiative in the interest of empowering the communities of the North West Province through entrepreneurial development initiatives.

The Department remains committed to the planning and implementation of its projects and mandate in a manner that promotes and actualizes the Province's vision of Rebranding, Repositioning and Renewal (RRR). The Department will endeavour to execute its activities in such a manner that it gives expression to the underpinning philosophies of Saamtrek Saamwerk, promotion of the agricultural, culture and tourism sectors, the Setsokotsane approach, the development of rural areas (VTSD) and the promotion of a society that is conducive to reconciliation, healing and renewal.

Through the Annual Performance Plan for 2017/18, the Department has put the necessary plans and goals in place required for the achievement of its commitments. The Department remains committed to continuous improvement and investment in its human capital to achieve an upward trajectory towards the creation of a better life for all and to meet the needs of its clients and citizens in a manner that is responsive, effective and resource-efficient.



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**MR PAKISO MOTHUPI**  
Head of Department

## 1. VISION STATEMENT

Delivery and maintenance of quality infrastructure for sustainable growth and development.

## 2. MISSION

To provide quality provincial infrastructure and ensure better service delivery.

## 3. VALUES

The vision and mission statements of the Department are underpinned by the following values:

- Client focus
- Professionalism
- Integrity
- Commitment
- Valuing of staff and mutual respect at all levels of the organization
- Accountability
- Compliance to the Public Service Code of Conduct

## 4. LEGISLATIVE AND OTHER MANDATES

There were no revisions to existing legislative mandates. The legislative and other mandates as pertaining to the Department include the following:

### 4.1 CONSTITUTIONAL MANDATES

The Department's mandate is derived from the Constitution of the Republic of South Africa, 1996 (Act 108 of 1996). Mandates that are exclusive to provinces as well as functional areas that share concurrent responsibility are outlined in schedules 4 and 6 of the Constitution.

### 4.2 LEGISLATIVE MANDATES

The following is a list of Acts and Regulations assigned to and/or implemented by the Department:

- **Transversal public sector acts** such as the Public Service Act, the Public Finance Management Act, the Labour Relations Act, the Division of Revenue Act etc.
- **North West Land Administration Act 4 of 2001** - the Act regulates the acquisition and disposal of immovable property owned by the Provincial Government within the geographical area of the North West Province.
- **Property Valuation Act 17 of 2014** - the Act provides for the establishment of

the Office of the Valuer General whose responsibility will be to provide valuation services to Government.

- **Property Valuers Profession Act 47 of 2000** - the Act provides for the establishment of the Council for the Property Valuers Profession and incidental matters.
- **National Public Works Quantity Surveying Profession Act 49 of 2000** - the Act provides for the establishment of the Council for Quantity Surveying profession and incidental matters.
- **Government Immovable Assets Management Act 19 of 2007** - the Act promotes a uniform, efficient and effective management of state immovable assets.
- **Construction Industry Development Board Act 38 of 2000** - the Act provides for the establishment of the Board to promote the contribution of the construction industry in meeting national construction demand, provide strategic leadership to the construction industry stakeholders to stimulate sustainable growth, reform and improvement of the construction sector and to determine and establish best practice.
- **Infrastructure Development Act 23 of 2014** - the Act provides for the facilitation and coordination of public infrastructure planning, implementation and development and aims to improve the management of such infrastructure during all life-cycle phases.

### 4.3 **POLICY MANDATES**

The Strategic Plan for 2015 - 20 and the Annual Performance Plan for 2017/18 are guided by the following strategies and policy pronouncements:

#### 4.3.1 **National Policy Outcomes, MTSF, the NDP & provincial priorities**

Government recognized the fact that, despite improved access to services and increased expenditure on service delivery, the necessary outcomes to ensure adequate progress in creating a “better life for all” were not being achieved. In response, the Cabinet Lekgotla in January 2010 adopted the *outcomes approach* to planning. This approach requires unambiguous statements of the outcomes expected and clear indicators, baselines and targets in order to:

- focus on results;
- clarify the assumptions on which plans and resource forecasts are made;
- link activities to outcomes and outputs;
- improve coordination and alignment.

The *National Development Plan (NDP)* was endorsed by Cabinet early in September 2012. The primary aim of the NDP is to eliminate poverty and reduce inequality by

2030 through six areas of priority:

- Uniting all South Africans around a common programme to achieve prosperity and equity
- Promoting active citizenry to strengthen development, democracy and accountability
- Bringing about faster economic growth
- Higher investment and greater labour absorption, focusing on key capabilities of people and the state
- Building a capable and development state
- Encouraging strong leadership throughout society to work together to solve problems

Planning at provincial level with the view of giving expression to the NDP takes into account the developmental status, spatial development and primary economic sectors of the North West Province. Particular focus is placed on both the rural economy (due to the predominant rural character of the Province) as well as on the upgrading, provisioning and the maintenance of economic infrastructure.

These are viewed as preconditions for overall economic growth and development and have significant potential to create employment. The Province also prioritizes the transformation of human settlements, promoting health and fighting corruption.

Government in 2014 confirmed that the *Medium Term Strategic Framework (MTSF)* is the key mechanism to achieve alignment between short- and medium term plans (e.g. sector plans and plans of the three spheres of Government) and the NDP. The MTSF identifies the critical actions to be undertaken during 2014 to 2019 to put the country on a positive trajectory towards the achievement of the 2030 vision. It identifies indicators and targets to be achieved in the period and contains Department-specific NDP targets in order to draw direct links between the NDP, MTSF and departmental Strategic Plans and APPs.

The link between the policy outcomes and the NDP can be illustrated as follows:

POLICY OUTCOME (PO)	DESCRIPTION	NDP
NO 1	Improved quality of basic education	Chapter 9
NO 2	Improved health care and longer life expectancy	Chapter 10
NO 3	Build a safer country and reduce levels of crime and corruption	Chapter 12 & 14
NO 4	Decent employment through inclusive economic growth	Chapter 3
NO 5 <sup>1</sup>	A skilled workforce to support an inclusive growth path	Chapter 9
NO 6 <sup>2</sup>	An efficient, competitive and responsive infrastructure network	Chapter 4
NO 7	Vibrant, equitable and sustainable communities and food security for all	Chapter 6
NO 8	Sustainable human settlements and improved quality of household life	Chapter 8
NO 9	A responsive, accountable, effective and efficient local government system	Chapter 13
NO 10	Environmental assets and natural resources that are well protected	Chapter 5
NO 11	Create a better South Africa, a better Africa and a better world	Chapter 7
NO 12	An efficient, effective and development-oriented public service and empowered and inclusive citizenship	Chapter 13
NO 13	An inclusive and responsive social protection system	Chapter 11
NO 14	Transforming society and uniting the country	Chapter 25

<sup>1</sup>Championed by the Department of Public Works and Roads

<sup>2</sup> Department of Public Works and Roads contribute through the EPWP

The Department also is a key role player in the implementation of Strategic Integrated Project (SIP) 4 of the National Development Plan. The objective of SIP 4 is to unblock the potential of the North West Province and one of the means of achieving that objective is through investment in bulk infrastructure which includes the provincial road network.

#### **4.3.2 State of the Nation and State of the Province Addresses**

The Strategic Plan of 2015 - 20, as reviewed annually, is guided by the State of the Nation and State of the Province Addresses.

The response of the Department to the vision and directives contained in the State of the Province Addresses delivered by the Premier is outlined in item 4.5.1 of this document.

#### **4.3.3 Other policy mandates**

The list of other policy mandates governing the activities of the Department include, but are not limited to the following:

- **Road Infrastructure Strategic Framework for South Africa (RISFSA)** - the policy provides for the planning and development of road infrastructure and provides



guidelines for the redefinition of the South African road network. It assists Roads Authorities in the reclassification of existing road networks.

- **Guidelines on the implementation of the Expanded Public Works Programme (EPWP)** - the objective of the Expanded Public Works Programme is to create short and medium term work opportunities for the poor and unemployed as part of Government's Anti-Poverty Strategy.

These work opportunities are combined with training with the aim of increasing the employability of the low skilled beneficiaries within the formal employment market. The programme targets four main sectors namely Infrastructure, Environment & Culture, Social & Non-State sectors.

- **Departmental Policy on the Administration and Management of Assets** - the policy provides directives on the administration and management of departmental assets.
- **Provincial Policy on State Housing** - the policy provides guidelines on the allocation, rental administration and maintenance of state residential accommodation under the auspices of the Department of Public Works and Roads.
- **SCM Policy for Infrastructure Procurement and Delivery Management** - the policy guides the Department to ensure that infrastructure delivery management is in accordance with the provisions of the regulatory framework for procurement and supply chain management.
- **Immovable Asset Management Policy** - the policy provides guidelines on the management and recording of immovable assets under the custodianship of the Department.

#### **4.4 RELEVANT COURT RULINGS**

None.

#### **4.5 PLANNED POLICY INITIATIVES**

##### **4.5.1 Provincial profile**

The North West Provincial Government has committed itself in the Fifth Administration to the implementation of the Radical Socio-Economic Transformation Agenda to address developmental challenges in order to bring about a more equitable distribution in the access to social services and economic opportunities.

In achieving these objectives and also due to the predominant rural character of the Province, particular focus must be placed on prioritizing rural areas as well as on the upgrading, provision and maintenance of economic infrastructure as the precondition for overall economic growth.

The challenges facing the Department in responding to the directives include the following:

- Infrastructure delivery backlogs, particularly in respect of road/transport infrastructure.
- Inheritance of unequal spatial distribution of infrastructure resulting in rural areas that do not have access to basic social and economic services.

- Budgetary challenges in addressing backlogs in infrastructure delivery.
- High levels of unemployment.

The North West Provincial Government's Vision of Rebranding, Repositioning and Renewal are underpinned by the following concretes:

- Promotion of the agricultural, culture and tourism sectors (ACT)
- Rural development focus (villages, towns & small dorpias {VTSDs})
- Reconciliation, Healing and Renewal (RHR)
- Setsokotsane
- Saamtrek Saamwerk

The Department's response and contribution towards these guiding philosophies over the MTEF period which this Annual Performance Plan covers include, but are not limited to the following projects:

Philosophy	Outcome	Project	Activity	Area
ACT RHR	Infrastructure development in support of unblocking social, economic and tourism opportunities	Expansion and maintenance of the provincial road network	Continued expansion and maintenance of the provincial road network to support tourism as well as the agricultural sector.	Entire Province
VTSD Saamtrek Saamwerk	Infrastructure development in support of unblocking social, economic and tourism opportunities	Infrastructure provision on behalf of client Departments	Construction of clinics, schools, libraries, offices for traditional authorities, office accommodation etc.	Entire Province
		Maintenance and management of facilities / Government offices	Maintenance (planned and day-to-day) of Government facilities and general management of Government facilities and the Immovable Asset Register of the Department.	Entire Province
	Skills development	Operationalization of the Provincial Skills Centre	The Centre is part of the Ikatisong programme for the youth and was launched in March 2016. The operationalization of the Centre remains a strategic priority.	Matlosana, Dr Kenneth Kaunda District
	Skills development & job creation	Establishment of brick-making plants	Establishment of brick-making plants with the intention of creating self-sustainable SMMEs.	1 per District
Setsokotsane RHR	Targeted interventions in identified areas in conjunction with other Government Departments and Local Municipalities	The type of interventions and support required are guided by the needs as identified by Local Municipalities	Grass cutting Maintenance and cleaning Pothole patching	Entire Province

## **5. SITUATIONAL ANALYSIS**

### **5.1 PERFORMANCE DELIVERY ENVIRONMENT**

As the sole custodian of provincial state-owned immovable assets, the Department is responsible for the planning, acquisition, management and disposal of state-owned immovable properties in respect of both the road and building infrastructure sectors.

The Department also continues to provide leadership in the implementation of the EPWP.

The demand for the services rendered by the Department is driven by the following:

- Condition of buildings as per building condition assessments.
- Condition of the road network (the Visual Condition Index [VCI] which is used to categorize the road condition, ranging from very poor to very good).
- Accommodation needs of Provincial Government Departments.
- Inadequate budget to address the building infrastructure requirements of the Province.
- Facilitating access to socio-economic opportunities by providing transport infrastructure.
- Creation of job opportunities and skilling of people through labour-intensive programmes.

#### **5.1.1 Problem statement – general challenges encountered by the Department include the following:**

- Capacity in relation to technical skills in the construction sectors of buildings and roads.
- Inadequate budget to fully address the provincial needs and priorities in relation to transport infrastructure and maintenance of both state buildings and the provincial roads network.
- Inadequate budget for payment of rates and taxes on state-owned facilities.
- Inadequate budget to conduct condition assessments on all state-owned facilities in compliance with GIAMA requirements.

## **5.1.2 Problem statement – challenges encountered in the delivery and management of state-owned assets (building infrastructure)**

### *5.1.2.1 Provincial Immovable Asset Register for buildings (IAR):*

The Department launched the Asset Register Enhancement Project (phase 1) in May 2013 in order to address several challenges as raised by Auditor General.

As a result of the project, the Department's Immovable Asset Register is currently aligned with the Minimum Requirements of an Immovable Asset Register as published by National Treasury as well as with the Accounting and Reporting for Immovable Assets (Property) published in March 2014 by National Treasury. Phase 2 of the project commenced in October 2014 and concluded in September 2016. The Department has progressed from a qualified audit opinion on building immovable assets to an unqualified audit (no significant findings) in the 2015/16 audit report.

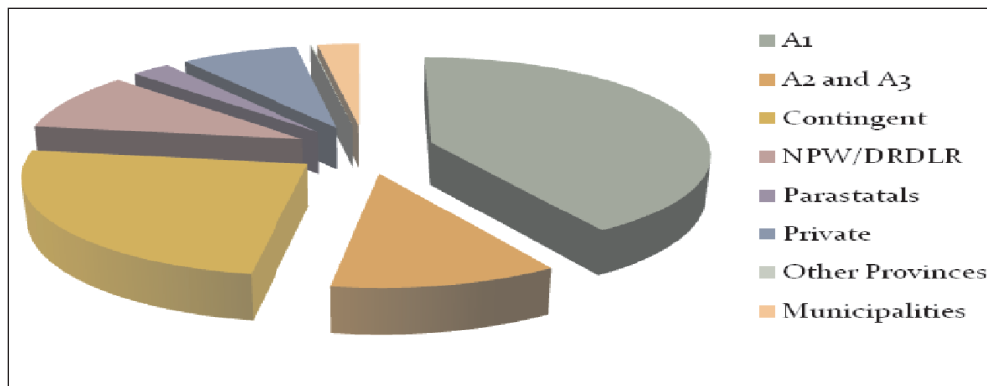
The following are the achievements realized during phases 1 and 2:

- Registered land parcels are accounted for
- Properties physically assessed - 85%
- Municipal values applied - 100%
- IAR template substantially completed
- Rates paid matched to IAR - 100%
- Tenants data reconciled - 95%
- Land & improvements linked - 90%
- Data was migrated to iE-works
- Unqualified audit opinion in 2015/16

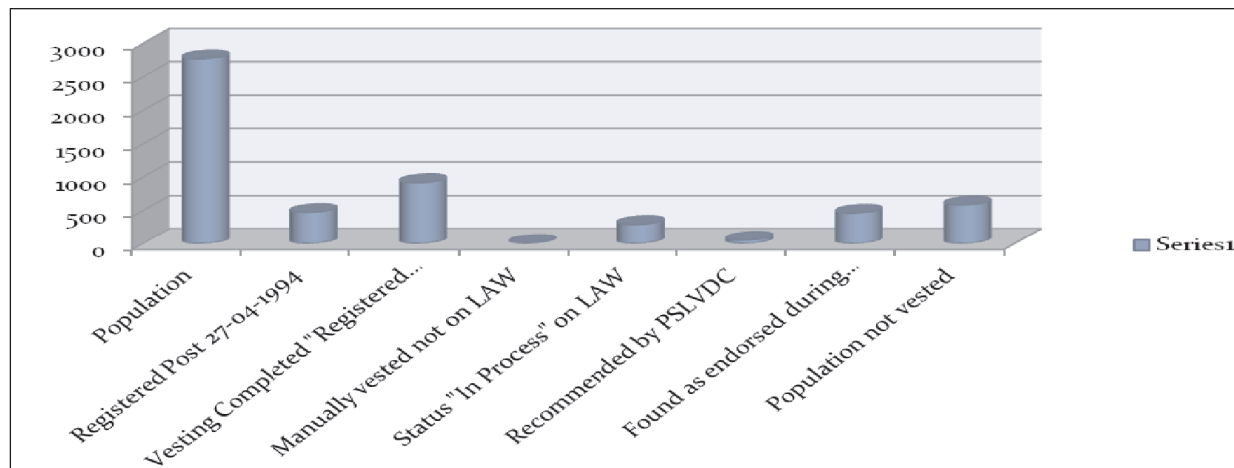
The current Immovable Asset Register consists of 4 317 land parcels.

These land parcels are categorized as follows:

- A1 : Vested in the name of the Province or a Model C School
- A2 and A3 : Deemed provincial due to the function
- Contingent : Provincial function on non-state land or un-surveyed land
- NPW / DRD&LR : Provincial function on national land
- Parastatals : NW Housing Corporation properties or National Housing Board properties
- Private : Properties sold or ownership changed that needs to be verified
- Other Provinces : Due to provincial demarcation
- Municipalities : State function on municipal land



**Figure above depicts the categorization of land parcels**



**Figure above depicts status of vesting of immovable assets as at September 2016**

#### 5.1.2.2 Public Works Infrastructure:

Since 2010 to date, the Department has complied with GIAMA and the NW IDMS by submitting its User Asset Management Plans (U-AMPs), Infrastructure Programme Management Plans (IPMPs) together with the B5 project lists to Provincial Treasury for immovable infrastructure budget allocation in respect of maintenance and capital works to improve service delivery.

The infrastructure sector has recognized the challenge that conventional construction methods do not have the ability to deliver either the quantity or the quality of building infrastructure required in South Africa to address infrastructure needs. Alternative building methods are being explored and piloted by the Department with effect from 2016/17. The alternative option is use of prefabricated modules which are an aggregate of cement, ash, fibre, recycled polystyrene and polymer that are moulded and compressed into building blocks or encased in light steel frames to make panels. The use of these alternative materials is piloted in four school infrastructure projects.

The anticipated advantages are:

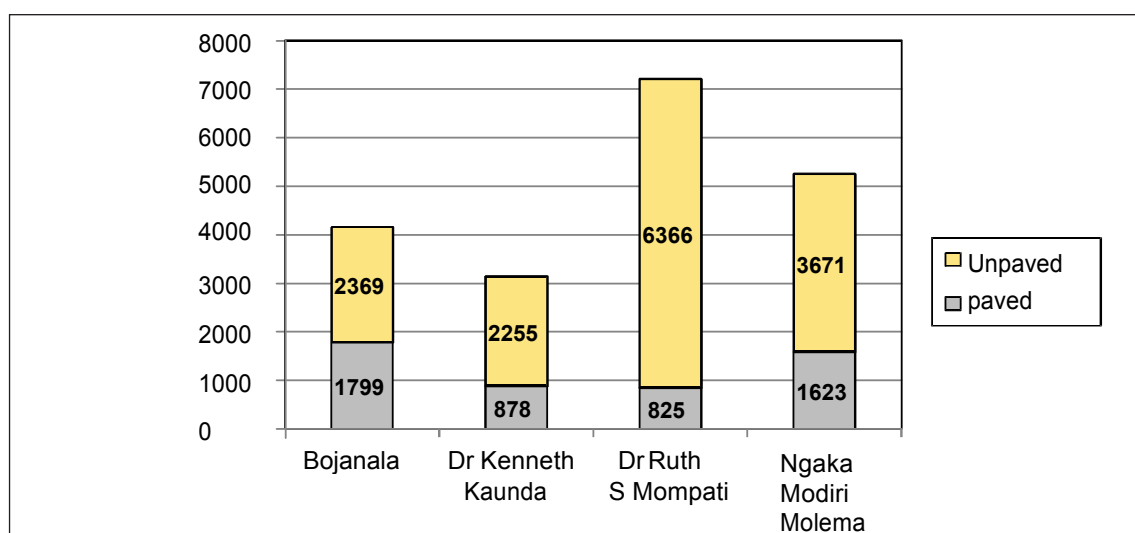
- Cost savings of approximately 30%.
- Faster construction time.
- Better thermal properties resulting in better ambient temperature inside the classrooms.
- Better fire resistance of the structures. Normal brick and mortar structures have a fire resistance rating of 2 hours, while the fire resistance of the alternative building materials is 4 hours.
- The acoustic properties of the alternative building materials are also better than conventional building materials. Sound transmission from one classroom to the other will be much less using the alternative building methods.
- Using the alternative building materials also assists South Africa with its waste material management challenge, as the walls are constructed out of waste material, thus lessening the burden of waste management in the country.
- The turnaround time in terms of project completion is improved.

The Department is also implementing the policy of Government to protect the environment in a sustainable manner. In support of this goal, new infrastructure projects are designed to cater for the installation of energy saving LED lights and placement of windows in such a manner that the light/temperature ratio in rooms is in compliance with the SANS 10400. Energy and water saving projects are also planned for implementation in existing Government buildings.

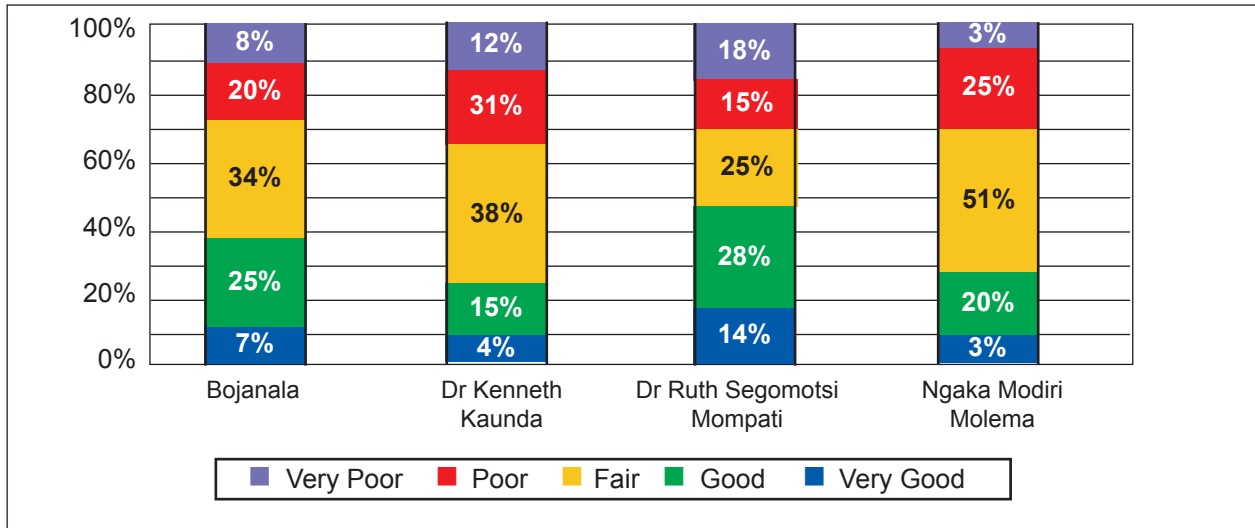
### **5.1.3 Problem statement – challenges encountered in the delivery and management of the provincial road network**

The condition of provincial road network is assessed regularly and reported every year in the Road Asset Management Systems (RAMS) report. This assessment is done with the view of informing future planning and financial requirements for upgrading and maintenance of the road network.

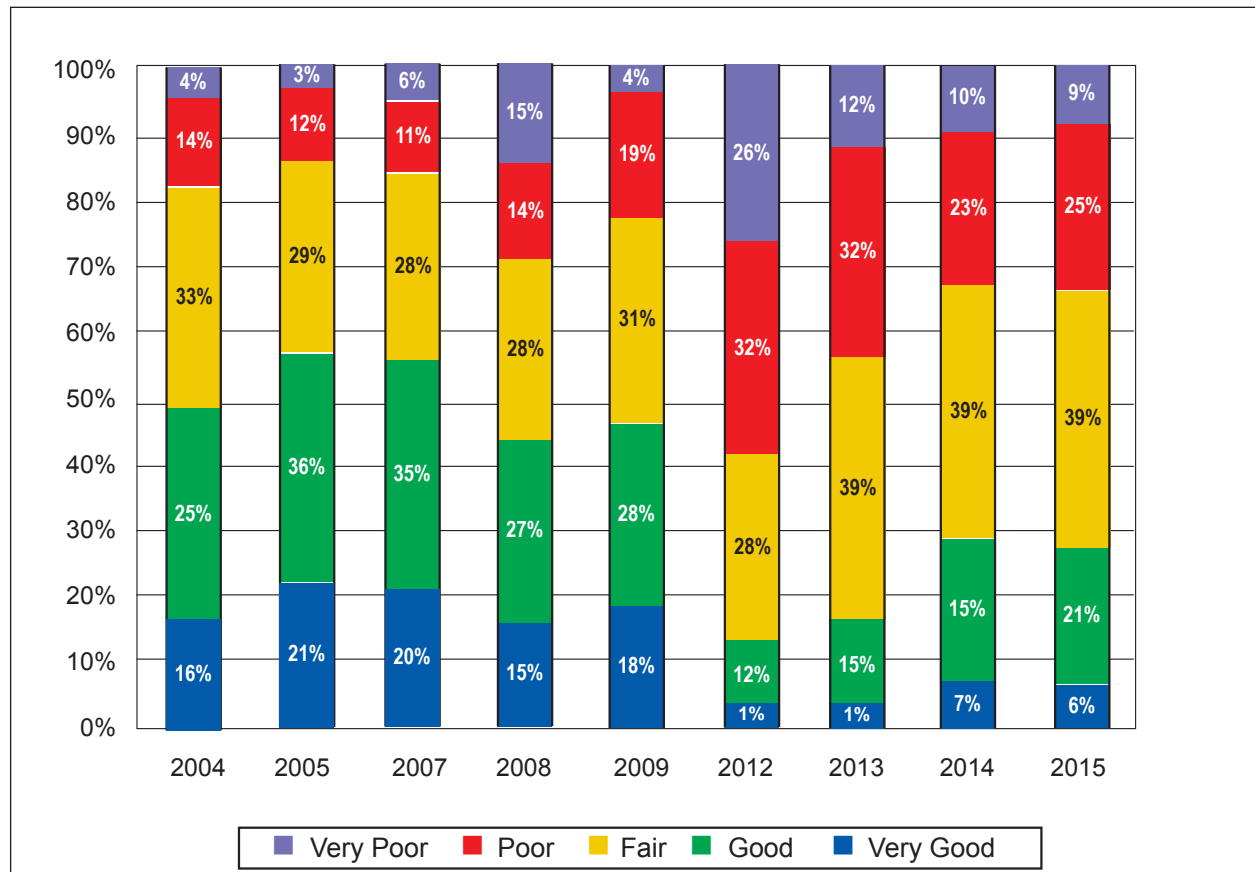
The graphs below illustrate the findings contained in the RAMS report:



**Figure above depicts road network distribution between paved and unpaved categories**



**Figure above depicts condition distribution of the paved roads per District**



**Figure above road condition analysis from 2004 to 2015**

The figures above illustrate the condition of the paved road network in the Province. The percentage of roads in a good and very good condition has improved from 13% in 2012 to 27% in 2015. Of concern is the high percentage of roads (39%) in a fair condition, as this category tends to deteriorate quickly during the rainy season.

The RISFSA manual recommends that roads in a poor or very poor condition should not be a percentage higher than 10% of the total network. In the North West Province however, the total percentage of roads in these categories is at 34%.

This indicates that a review of the funding model for the road infrastructure programme is required as the current allocation is inadequate to bring the network condition to the required levels. The Department will prepare a costed road network assessment and maintenance plan by June 2017 to inform further exploration of the possible sourcing of additional funding towards the road network.

The Department has engaged the Executive Council of the Province also on a proposal on a public private partnership with mining houses represented in the Province on the funding of maintenance and upgrading of roads that are carrying high volumes of heavy trucks used for haulage of mining materials etc. The discussions in this regard will be pursued in 2017/18. Such a partnership will assist in expanding the envelope of funding available for maintenance and upgrading.

The Department, as of 2017/18 will comply with the directive issued by the Honourable Premier in the State of the Province Address for 2017/18 to the effect that no contractor will be allocated a road tender which is more than 20 kilometres in length.

#### **5.1.4 Problem statement - challenges in the management and execution of the Expanded Public Works Programme (EPWP)**

##### *5.1.4.1 Political environment*

Following the Local Government elections on the 3rd of August 2016, the Department implemented an induction programme to ensure new councilors have a comprehensive understanding of the EPWP programme and its policy requirements and of their roles and responsibilities. To ensure that the EPWP is appropriately mainstreamed and implemented and to facilitate constant dialogue at all levels, the Department plans to establish an EPWP Political Oversight Structure. At this Forum, the MEC for Public Works and Roads jointly with Municipal Mayors will provide political leadership and oversight as well as capacity building sessions.

##### *5.1.4.2 Economic Environment*

The poor economic growth rate continues to negatively impact on delivery in terms of addressing the Department's mandate within the context of the budgetary challenges facing the Province as a whole.

##### *5.1.4.3 Social Environment*

The challenges of poverty, unemployment and inequality impact directly on, and shape the environment in which the Department implements its mandate.

A total of 3.5 million people reside in the North West Province. The expanded unemployment rate in the North West Province stands at 38.9 percent while the narrow official unemployment rate stands at 23.9 percent (Stats SA: February 2016).



The EPWP programme is Government's policy instrument directed towards poverty alleviation through the provision of work opportunities and creation of opportunities for skills development for the unemployed and poor with specific bias towards the youth.

#### 5.1.4.4 Technological Environment

The EPWP Reporting System is a national system developed and managed by the National Department of Public Works. The North West Province is dependent on this system for EPWP reporting purposes. This system is decentralized and accessible to every public body that participates in the EPWP in the Province for monitoring and reporting purposes. Public bodies are expected to create data capturing capabilities to ensure credible reporting. However, many public bodies use data capturers that are employed on short-term contracts which result in a high turnover of staff. New data capturers thus need to be recruited and trained every year which is time consuming and it results in underreporting and/or poor quality of reporting.

There is also a general need for additional ICT equipment i.e. scanners and fast speed internet to assist with loading of supporting documents such as copies of identity and related documents.

#### 5.1.4.5 Legal Environment

The employment of people in the Expanded Public Works Programme is mainly guided by the Ministerial Determination: Expanded Public Works Programme and Code of Good Practice for Public Works Programmes. The Programme subscribes to the decent work agenda by adhering to the following laws and universal principles:

- Equality - men and women should receive equal pay for work of equal value, furthermore, there should be no discrimination against persons in their employment and occupation on the basis of their race, colour, sex, religion, political opinion, national extraction or social origin.
- Freedom from forced labour - work or service should not be exacted from any person under the menace of any penalty including for example, work should not be exacted from any person as a means of political coercion.
- Freedom of association - workers and employers should have the right to establish and join organizations of their own choosing, without previous authorisation.
- Minimum age limits - a person under the age of 16 should not be employed or work.
- Health and safety - all appropriate precautions shall be taken to ensure that all workplaces are safe and without risk of injury to the safety and health of workers in line with COIDA and OHS Act.
- Protection of wages - wages should be paid in cash money and wages should be paid regularly.
- EPWP minimum wage and employment conditions are adhered to as guided by the Ministerial Determination.

#### 5.1.4.6 *Performance Environment*

The Expanded Public Works Programme is in its 3<sup>rd</sup> phase of implementation. Performance for the 2009 - 2014 Strategic Plan period is as follows:

Financial Year	Overall Provincial Performance on work opportunities created	
	Target	Performance
2009/10	38 988	37 611
2010/11	44 286	43 864
2011/12	57 828	55 745
2012/13	77 372	61 625
2013/14	100 577	77 486

The EPWP Phase 3 targets for the 2014 - 2019 period are as follows:

Financial Year	Overall Provincial Performance on work opportunities created	
	Target	Audited Performance
2014/15	40 154	85 671
2015/16	45 140	19 599
2016/17	48 292	-
2017/18	52 976	-
2018/19	55 784	-

## 5.2 **ORGANIZATIONAL ENVIRONMENT**

The Department of Public Works and Roads has finalized its organizational structure and effected the changes proposed after consultative sessions with the Office of the Premier and the Department of Public Service and Administration. The Department has commenced with the job evaluation process in relation to the proposed new positions. However, it should be noted that a parallel process of developing a generic structure for sector Departments implementing the Transport Infrastructure Programme is taking place and this process may delay finalization of the organizational structure. The Minister of Public Service and Administration will only be able to approve a structure which takes into cognizance the generic structure for the Transport Infrastructure sector.

The Department's overall vacancy rate stands at 10%. The vacancy rate at SMS level is 14%. The vacancy rate for technical posts is 9%. In view of addressing the latter, special concession from the moratorium on filling of posts has been granted by the Director General to fill critical funded technical and administrative posts. A total of 87 posts were filled during 2016/17 and critical technical posts filled are those of Chief Engineer: Civil Structural and that of Chief Architect. Other technical posts are also in the process of being filled through a headhunting process.

A substantive Head of Department was appointed in July 2016.

### **5.3 DESCRIPTION OF THE STRATEGIC PLANNING PROCESS**

The first draft of the Annual Performance Plan for 2017/18 was submitted to the Office of the Premier on 29 July 2016.

The second draft of the APP was submitted to the Office of the Premier on 20 October 2016.

Two strategic planning reviews were held by the Department on 14 October 2016 and 24 January 2017 at which time the 2<sup>nd</sup> and 3<sup>rd</sup> drafts of the APP were discussed respectively.

## **6. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES**

### **6.1 OUTLOOK FOR THE 2017/18 FINANCIAL YEAR**

The budget for the Department was drafted within the context of giving effect to the five concretes that underpin the Radical Socio-Economic Transformation Agenda of the Fifth Administration. The Department will focus on the following:

- Ensure that 70% of the budget is spent in line with VTSD directives.
- Continuous planning and implementation of buildings and roads infrastructure in line with the approved North West Infrastructure Delivery Management Systems (IDMS) to address backlogs in the Province.
- Continue to upscale the creation of job opportunities through infrastructure projects and programmes.
- Continue to update the Road Asset Management System (RAMS) and the Immovable Asset Registers.
- Continue to monitor and support the implementation of the Government Immovable Asset Management Act (GIAMA) of 2007 throughout the North West Province.
- Provide technical and administrative services pertaining to the built environment.

### **6.2 REPRIORITIZATION**

- The Department reprioritized an amount of R18,7 million in 2017/18 and in 2018/19 and R10 million in 2019/20 from Other Fixed Structures to Compensation of Employees for the appointment of technical expertise in the transport sector.
- The Department further centralized the Provincial Road Maintenance Grant (PRMG) budget allocation for the Transport Infrastructure Programme to allow for all road maintenance projects to be managed and controlled under one programme.

## 6.3 PROCUREMENT

All service providers were registered on the Centralized Supplier Database (CSD). The Department will continue to procure goods and services in compliance with the national policy frameworks as well as provincial directives on VTSD preferential procurement. The Supply Chain Management process for procurement in excess of R500 000 is centralized at head office. The ISS system is used to source quotations for procurement below R500 000. Three procurement committees are in place and members were duly appointed by the Head of Department and regulatory requirements in terms of declarations and vetting are duly complied with.

## 6.4 RECEIPTS AND FINANCING

### Summary of receipts

The table below reflects the sources of funding for the period 2013/14 to 2019/20. The table also illustrates the comparative figures for estimated budgeted receipts against actual and budgeted payments.

Table 11.1 : Summary of receipts

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Equitable share	2 095 527	1 641 878	1 804 664	1 755 730	1 797 298	1 804 624	1 908 955	2 032 529	2 190 921
Conditional grants	821 716	702 648	805 044	898 264	898 264	898 264	936 070	933 646	1 000 196
Expanded Public Works Programme Integrated Grant for Provinces	13 166	5 638	16 984	30 740	30 740	30 740	3 186	-	-
Provincial Roads Maintenance Grant	808 550	697 101	788 060	867 524	867 524	867 524	932 884	933 646	1 000 196
Financing	179 554	464 549							
Departmental receipts	45 750	230 836	60 835	66 919	46 984	46 984	50 038	53 540	56 753
<b>Total receipts</b>	<b>3 142 547</b>	<b>3 039 911</b>	<b>2 670 543</b>	<b>2 720 913</b>	<b>2 742 546</b>	<b>2 749 872</b>	<b>2 895 063</b>	<b>3 019 715</b>	<b>3 247 870</b>

The Department's allocation comprises of provincial equitable share and conditional grants from the National Departments of Transport and of Public Works namely the PRMG and the EPWP Incentive Grant respectively.

### Equitable Share

The equitable share allocation increased by 6% from 2016/17 to 2018/19 and further increased by 8% in the 2019/20 financial year. The allocated amounts are R156,9 million in 2017/18, R121 million in 2018/19 and R113,9 million in 2019/20.

### Conditional Grants

#### Expanded Public Works Programme Integrated Grant for Provinces

The purpose of this grant is to incentivize Provincial Departments to expand work creation efforts through the use of labour-intensive delivery methods in identified focus areas in compliance with the EPWP guidelines. The Department will continue to expand the labour intensive projects through road and building construction and maintenance programmes aligned with the objective of the EPWP principles.

The EPWP allocation is based on performance in the past 18 months; number of FTEs created and duration of the work opportunities, hence it is not pre-estimated

for the outer MTEF years. The incentive grant has increased to R16,9 million in 2015/16 and R30,7 million in 2016/17 and has reduced to R 3,2 million in 2017/18. The decrease is as a result of the poor performance in terms of numbers reported in the 2015/16 financial year.

### Provincial Roads Maintenance Grant

The purpose of this grant is to (i) supplement provincial investments and support preventative, routine and emergency maintenance on provincial road networks, (ii) ensure provinces implement and maintain road asset management systems and (iii) promote the use of labour-intensive methods in road maintenance. The Department continues to comply with the Road Infrastructure Strategic Framework for South Africa (RISFSA).

The 2016/17 MTEF budget documents demonstrated an improvement in compliance with the conditional grant framework whereby a minimum of 25% was allocated to rehabilitation projects while an amount of R80 million was redirected to re-gravelling projects. The implementation of the respective projects would be realized over the 2017/18 MTEF period.

Inclusion of the gravel/unpaved roads in the grant is a stride forward in the objective of improving the condition of the provincial road network. The RAMS assessment indicates that 60% of the provincial road network comprises of unpaved roads that are in a very bad and deteriorating condition. The Department has also complied with the PRMG circular notice issued on 31 January 2017 instructing sector Departments to ring-fence 5% of the allocation for road safety appraisal and condition assessment inspections.

### Departmental receipts collection

Table 11.2 : Summary of departmental receipts collection

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
Tax receipts	-	-	-	-	-	-	-	-	-
Casino taxes	-	-	-	-	-	-	-	-	-
Horse racing taxes	-	-	-	-	-	-	-	-	-
Liquor licences	-	-	-	-	-	-	-	-	-
Motor vehicle licences	-	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	180 394	43 350	47 685	52 454	37 294	37 294	42 029	43 050	45 738
Transfers received	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	29	-	-	-	50	50	9	10	15
Sales of capital assets	179	5 700	7 150	7 865	5 740	5 740	5 000	6 300	6 500
Transactions in financial assets and liabilities	3 785	5 000	6 000	6 600	3 900	3 900	3 000	4 180	4 500
<b>Total departmental receipts</b>	<b>184 387</b>	<b>54 050</b>	<b>60 835</b>	<b>66 919</b>	<b>46 984</b>	<b>46 984</b>	<b>50 038</b>	<b>53 540</b>	<b>56 753</b>

- The Department has established a board of survey in the 2016/17 financial year. It is envisaged that the auction of obsolete / unserviceable yellow fleet will be completed in the next financial year through a quotation system.
- Market related tariffs will be fully implemented in respect of commercial properties after approval of the revised rates by the Provincial Legislature,

- through the Department Finance, Economy and Enterprise Development.
- Transactions in financial assets and liabilities relate to arrear rentals owed by officials from prior and current years and measures to recover the arrears from officials are in place. It is expected that the recoveries will increase over the medium term.
  - The Department contracted the sheriff to deliver letters of eviction to all rental defaulters.
  - There are other plans such as parking fees and recyclable items that the Department is working on in order to introduce as means optimizing revenue collection.

## 6.5 PAYMENT SUMMARY

### Key assumptions

The Department applied the following assumptions in compiling the budget:

- Budget baselines for 2017/18 and 2018/19 has a net reduction of R3,6 million and R1,1 million respectively, which is mainly on Compensation of Employees, the centralization of the ICT transformation programme and own revenue.
- Rates and taxes have increased by R36,9 million in 2017/18, R41,8 million in 2018/19 and R46 million in the 2019/20 financial year.
- The Department has considered the consumer price index (CPI) in the finalization of the allocation to core departmental items.
- A provision for the cost of living adjustment as well as an addition to the baseline allocation in the 2019/20 financial year was considered as well.

### Programme Summary

The services rendered by the Department are categorized under four programmes namely Administration, Public Works Infrastructure, Transport Infrastructure and the Community-Based Programme. These programmes are aligned to the revised uniform budget and programme structure of the combined Public Works and Roads sectors.

The table below provides a summary of payments and budgeted estimates by Programme for the period 2013/14 to 2019/20.

### ***Summary of payments and estimates by Programme:***

Table 11.3 : Summary of payments and estimates by programme: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Administration	166 524	169 507	175 543	236 907	212 104	212 104	233 485	233 853	249 181
2. Public Works Infrastructure	813 533	911 533	1 025 112	894 603	945 039	949 231	920 907	1 020 878	1 108 530
3. Transport Infrastructure	1 498 924	1 238 415	1 335 530	1 448 155	1 459 245	1 462 379	1 671 657	1 694 686	1 815 408
4. Community Based Programme	175 589	614 921	162 952	141 248	126 158	126 158	69 014	70 299	74 750
<b>Total payments and estimates</b>	<b>2 654 570</b>	<b>2 934 376</b>	<b>2 699 137</b>	<b>2 720 913</b>	<b>2 742 546</b>	<b>2 749 872</b>	<b>2 895 063</b>	<b>3 019 716</b>	<b>3 247 869</b>

## Summary by economic classification

The table below provides a summary of payments and budgeted estimates by economic classification for the period 2013/14 to 2019/20.

Table 11.4 : Summary of provincial payments and estimates by economic classification: Public Works And Roads

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>1 373 489</b>	<b>1 824 714</b>	<b>1 226 761</b>	<b>2 176 698</b>	<b>2 178 723</b>	<b>2 186 049</b>	<b>2 188 998</b>	<b>2 223 156</b>	<b>2 368 345</b>
Compensation of employees	628 790	659 370	685 653	775 743	726 243	729 747	796 190	847 050	894 146
Goods and services	744 699	1 164 586	541 108	1 400 955	1 450 298	1 454 120	1 392 808	1 376 106	1 474 199
Interest and rent on land	-	758	-	-	2 182	2 182	-	-	-
<b>Transfers and subsidies to:</b>	<b>185 139</b>	<b>277 072</b>	<b>239 351</b>	<b>208 390</b>	<b>289 720</b>	<b>289 720</b>	<b>259 964</b>	<b>292 616</b>	<b>321 409</b>
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Departmental agencies and accounts	-	-	1	-	500	500	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	40 000	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	6 040	10 589	9 772	13 332	14 162	14 162	14 472	15 312	16 169
<b>Payments for capital assets</b>	<b>1 095 087</b>	<b>832 590</b>	<b>1 233 025</b>	<b>335 825</b>	<b>274 103</b>	<b>274 103</b>	<b>446 101</b>	<b>503 944</b>	<b>558 115</b>
Buildings and other fixed structures	1 053 384	812 630	1 225 713	308 685	251 428	251 428	407 823	471 153	520 616
Machinery and equipment	41 703	19 960	7 312	27 140	22 675	22 675	38 278	32 791	37 499
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>2 654 570</b>	<b>2 934 376</b>	<b>2 699 137</b>	<b>2 720 913</b>	<b>2 742 546</b>	<b>2 749 872</b>	<b>2 895 063</b>	<b>3 019 716</b>	<b>3 247 869</b>

In 2014/15 the growth was mainly influenced by the approved roll-over of the PRMG as well as additional funding received relating to the rates and taxes and establishment of cooperatives. The Department was further instructed to decrease the provincial equitable share by R65,4 million and R53,9 million for the financial years 2016/17 and 2017/18 respectively. This was as a result of the general reduction of the provincial equitable share. The EPWP Exit Strategy was introduced and implemented in 2015/16 hence the reduction in the allocation for the Community-Based Programme.

### Compensation of employees

The spending trend in relation to compensation of employees in 2014/15 was due to the implementation of the occupation-specific dispensation (OSD) and the upgrading of salary levels for personnel, which was informed by the outcomes of job evaluations. The Department also made a provision for the anticipated wage agreement as well as for the carry-through cost over the MTEF period. Funded vacant posts have been advertised and will be filled over the MTEF period. This will alleviate the challenges faced in service delivery which are the result of the high rate of attrition. The PRMG makes provision to utilize up to R18 million for the appointment of infrastructure personnel.

### Goods and services

The fluctuating expenditure trend on goods and services is as a result of, amongst others, roads maintenance expenditure such as fog spray treatment and reseal of

provincial roads, procurement of materials and supplies for both roads and building infrastructures and hiring of construction plant. The Department resolved to transfer the PRMG budget to Goods and Services in order to implement maintenance projects as defined by the grant conditions, hence the widely ranging growth for 2016/17, 2017/18 and 2019/20.

### **Transfer and subsidies**

The economic classification mainly comprises payments for rates and taxes. The increases of R80 million and R76 million was received in 2014/15 and 2015/16 respectively as an additional allocation to address backlogs which was partly attributable to inaccurate billing systems of Municipalities. The Adjustment Budget of 2016/17 allocated to the Department an additional allocation of R80 million to mitigate the ever increasing invoices for rates and taxes. The Department is still experiencing budget pressures on rates and taxes. Another contributing factor is the ongoing process of construction and acquisition of new infrastructure assets which adds to the growth of the portfolio.

### **Machinery and Equipment**

The increase of R41,7 million in 2013/14 was due to the replacement of old and unserviceable yellow fleet as well as the procurement of ICT equipment. The Department reprioritized the machinery and equipment budget in 2015/16 to maintain roads and cater for accruals arising from the roads-related projects.

### **Infrastructure payments**

#### **Departmental Infrastructure Payments**

Building and other fixed structure items are allocated for both road and building infrastructure that include the upgrading and construction of new infrastructures assets. The expenditure increase in 2013/14 was due to awarding of road projects intended for reseal and fog spray and the refurbishment of Government-owned buildings. The decrease in the allocation for building and other fixed structures from the 2016/17 MTEF period is due to the reclassification of the PRMG.

### **Maintenance**

The Department will implement maintenance projects at both Head Office and District level, such as:

- Routine maintenance
- Preventative maintenance
- Scheduled maintenance
- Periodic maintenance
- Mechanical maintenance and repairs





*PART B:*

***Programme and  
sub-programme  
plans***

## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the financial year 2017/18 and over the MTEF for each strategic objective identified in Part B of the Strategic Plan. The performance indicators that will facilitate the assessment of the overall performance of each Programme as well as quarterly targets are included.

PROGRAMME	SUB-PROGRAMME
<b>1. Administration</b>	<ul style="list-style-type: none"> <li>1.1 Office of the MEC</li> <li>1.2 Management of the Department</li> <li>1.3 Corporate Support</li> <li>1.4 Departmental Strategy</li> </ul>
<b>2. Public Works Infrastructure</b>	<ul style="list-style-type: none"> <li>2.1 Programme Support</li> <li>2.2 Planning</li> <li>2.3 Design</li> <li>2.4 Construction</li> <li>2.5 Maintenance</li> <li>2.6 Immovable Asset Management</li> <li>2.7 Facility Operations</li> </ul>
<b>3. Transport Infrastructure</b>	<ul style="list-style-type: none"> <li>3.1 Programme Support</li> <li>3.2 Planning</li> <li>3.3 Design</li> <li>3.4 Construction</li> <li>3.5 Maintenance</li> </ul>
<b>4. Community-Based Programme</b>	<ul style="list-style-type: none"> <li>4.1 Programme Support</li> <li>4.2 Community Development</li> <li>4.3 Innovation and Empowerment</li> <li>4.4 Coordination and Compliance Monitoring</li> </ul>

## 7. **PROGRAMME 1: ADMINISTRATION**

Administration is a strategic support programme to the core line functions of the Department.

It provides political leadership and management support within the Department and accounts for the management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused.

### **Strategic objectives and annual targets for 2017/18**

#### **SUB-PROGRAMME: CORPORATE SUPPORT**

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
1.	Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPA) by 2020.	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	<ul style="list-style-type: none"> <li>✓ MTEF budget</li> <li>✓ AFS/Annual Report</li> <li>✓ HR Plan</li> <li>✓ WSP</li> <li>✓ Procurement Plan</li> </ul>	60% of KPAs moderated at level 3	80% of KPAs moderated at level 3	100% of KPAs moderated at level 3	90% of KPAs moderated at level 4

## 7.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			Policy priority
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
<b>SUB-PROGRAMME: CORPORATE SUPPORT - HUMAN RESOURCE MANAGEMENT</b>									
1.1.1	Timely submission of the Human Resource Plan Implementation Report	1	1	New indicator	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	PO12; NDP Ch9&13;SS
1.1.2	Timely submission of the Human Resource Development Implementation Plan	1	1	1 submitted in May 2015	1 submitted by 31 May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	PO12;NDP Ch9 & 13;SS
<b>SUB-PROGRAMME: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT</b>									
1.1.3	Timely submission of the Departmental Procurement Plan	-	-	April	1 submitted in April 2016	1 submitted by 30 April 2017	1 submitted by 30 April 2018	1 submitted by 30 April 2019	PO12; NDP Ch13;SS;VTS D
<b>SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT</b>									
1.1.4	Timely submission of the Departmental MTEF Budget	April	April	April	1 submitted in March 2017	1 submitted by 31 March 2018	1 submitted by 31 March 2019	1 submitted by 31 March 2020	PO12;NDP Ch13;SS
1.1.5	Timely submission of expenditure reports	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	PO12; NDP Ch13;SS
1.1.6	Timely submission of the Annual Financial Statements	New indicator	May	May	1 submitted in May 2016	1 submitted by 31 May 2017	1 submitted by 31 May 2018	1 submitted by 31 May 2019	PO12;NDP Ch13;SS
1.1.7	Departmental Procurement Policy aligned with provincial VTSD Preferential Procurement Act	New indicator	New indicator	New indicator	New indicator	1 submitted by 30 April 2017	0	0	SOPA 2017/18
1.1.8	Timely payment of service providers	New indicator	New indicator	New indicator	New indicator	Within 30 days	Within 30 days	Within 30 days	SOPA 2017/18

## 7.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>SUB-PROGRAMME: CORPORATE SUPPORT - HUMAN RESOURCE MANAGEMENT</b>							
1.1.1	Timely submission of the Human Resource Plan Implementation Report	Annually	31 May 2017	1 submitted by 31 May 2017	0	0	0
1.1.2	Timely submission of the Human Resource Development Implementation Plan	Annually	31 May 2017	1 submitted by 31 May 2017	0	0	0
<b>SUB-PROGRAMME: CORPORATE SUPPORT - SUPPLY CHAIN MANAGEMENT</b>							
1.1.3	Timely submission of the Departmental Procurement Plan	Annually	30 April 2017	1 submitted by 30 April 2017	0	0	0
<b>SUB-PROGRAMME: CORPORATE SUPPORT - FINANCIAL MANAGEMENT</b>							
1.1.4	Timely submission of the Departmental MTEF Budget	Annually	31 March 2018	0	0	0	1 submitted by 31 March 2018
1.1.5	Timely submission of expenditure reports	Monthly	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month	15 <sup>th</sup> of every month
1.1.6	Timely submission of the Annual Financial Statements	Annually	31 May 2017	1 submitted by 31 May 2017	0	0	0
1.1.7	Departmental Procurement Policy aligned with provincial VTSD Preferential Procurement Act	Monthly	April 2017	1 submitted by 30 April 2017	0	0	0
1.1.8	Timely payment of service providers	Monthly	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days

## 7.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 1</b>	<b>Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPAs) by 2020.</b>
<b>Risk Title 1</b>	Poor management of contract documentation due to non-submission of original documents by the Supply Chain Management Directorate, resulting to incomplete contract files.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> <li>• Capacitate the Contract Management Unit.</li> <li>• Benchmark with other Provinces on an effective project management system.</li> </ul>
<b>Risk Title 2</b>	Payments made after 30 days due to the delay in submission of invoices by end users, resulting in fruitless and wasteful expenditure.

Mitigation/Treatment Plan	<ul style="list-style-type: none"> <li>Assess and monitor the payment report on a monthly basis.</li> <li>Develop and maintain an invoice tracking system (payment register).</li> <li>Annual appointment of Chief Users.</li> </ul>
<b>Risk Title 3</b>	Ineffective Inventory Management System.
Mitigation/Treatment Plan	Develop and implement a computerized inventory management system. Conduct quarterly inventory verification and reconciliation.
<b>Risk Title 4</b>	Incomplete movable asset register due to the movement of assets without documentation, resulting in non-compliance with asset management policies and guidelines.
Mitigation/Treatment Plan	Conduct quarterly asset verification and reconciliation. Conduct asset management workshops with employees. Utilize the new asset verification system (BAUD).

#### 7.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

The tables below provide a summary of payments and budgeted estimates pertaining to the programme over the MTEF period.

##### *Summary of payments and estimates by sub-programme: Administration*

**Table 11.6 : Summary of payments and estimates by sub-programme: Administration**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Office Of The Mec	7 722	7 009	7 711	10 320	8 020	8 020	8 533	8 912	9 570
2. Office Of The Hod	18 843	20 768	24 932	28 117	27 534	27 534	28 343	30 564	32 398
3. Corporate Support	132 947	138 428	139 116	193 805	171 385	171 385	190 735	188 033	200 454
4. Departmental Strategy	7 012	3 302	3 784	4 665	5 165	5 165	5 874	6 344	6 759
<b>Total payments and estimates</b>	<b>166 524</b>	<b>169 507</b>	<b>175 543</b>	<b>236 907</b>	<b>212 104</b>	<b>212 104</b>	<b>233 485</b>	<b>233 853</b>	<b>249 181</b>

Table 11.7 : Summary of payments and estimates by economic classification: Administration

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>164 865</b>	<b>165 199</b>	<b>173 461</b>	<b>222 040</b>	<b>201 790</b>	<b>201 790</b>	<b>222 640</b>	<b>225 932</b>	<b>240 778</b>
Compensation of employees	96 214	100 166	108 359	127 798	116 748	116 748	135 990	134 079	143 196
Goods and services	68 651	64 275	65 102	94 242	85 042	85 042	86 650	91 853	97 582
Interest and rent on land	-	758	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>204</b>	<b>2 391</b>	<b>1 324</b>	<b>3 989</b>	<b>3 901</b>	<b>3 901</b>	<b>4 188</b>	<b>4 431</b>	<b>4 679</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	204	2 391	1 324	3 989	3 901	3 901	4 188	4 431	4 679
<b>Payments for capital assets</b>	<b>1 455</b>	<b>1 917</b>	<b>758</b>	<b>10 878</b>	<b>6 413</b>	<b>6 413</b>	<b>6 657</b>	<b>3 490</b>	<b>3 724</b>
Buildings and other fixed structures	-	-	-	-	-	-	-	-	-
Machinery and equipment	1 455	1 917	758	10 878	6 413	6 413	6 657	3 490	3 724
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>166 524</b>	<b>169 507</b>	<b>175 543</b>	<b>236 907</b>	<b>212 104</b>	<b>212 104</b>	<b>233 485</b>	<b>233 853</b>	<b>249 181</b>

The Programme experienced fluctuating trends over the seven-year period mainly as a result of the high vacancy rate and the reprioritization of the budget towards the core programmes. The Department in 2016/17 commenced with filling of vacant positions after approval for the relaxation of the provincial moratorium on filling of posts was received.



The transfer payments relate to leave gratuity and external bursaries. It should be noted, however, that external bursaries were centralized in the Office of the Premier in the 2015/16 financial year. The Department use age analysis of employees to accurately project the leave gratuity. However, there may be future challenges on this item due to the high retirement and resignation rate brought about by new reforms in respect of Government Employees Pension Fund (GEPF).

The allocation trend in relation to Machinery and Equipment is influenced by the procurement of computer-related equipment as well as domestic furniture for Members of the Provincial Legislature. Provision was made in the 2016/17 financial year to address backlogs and the needs of Client Departments.

## 8. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

The main purpose of the Programme is to provide Provincial Government building infrastructure that is accessible, integrated and environmentally sensitive. The main objectives under this Programme include, amongst others:

- To provide provincial-specific infrastructure and advise on the built environment's technical and contractual norms and standards in line with the IDIP alignment model.
- To provide provincial public building infrastructure and advise Client Departments on the built environment's technical and contractual norms and standards in line with the IDIP alignment model and to ensure implementation in line with Client Departments' IPMPs.
- To ensure that all Government-owned properties are properly maintained.
- To facilitate the development of emerging contractors through maintenance projects.
- To ensure efficient, appropriate and economic management of provincial building immovable assets.
- To coordinate the securing of office space for provincial Departments and to allocate habitable residential accommodation to political office bearers and officials.
- To ensure that payments of all utilities and rates and taxes are made for Government-owned properties.

The Programme also contributes directly to the MTSF objective of investment in infrastructure as well as the objectives of job creation and transformation of the construction and property industries through the implementation of projects in EPWP mode and as part of the Contractor Development Programme.

The strategic objectives and activities undertaken under this Programme also contribute directly and indirectly towards the achievement of the following National Policy Outcomes:

- Decent employment through inclusive economic growth.
- An efficient, competitive & responsive infrastructure network.
- Vibrant, equitable & sustainable rural communities & food security for all.

**Strategic objective and annual targets for 2017/18**

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
2.	To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.	New	New	Ratio of 60:40 i.e. 60% state-owned buildings and 40% leased buildings	Ratio of 63:37 i.e. 63% state-owned buildings and 37% lease buildings	Ratio of 65:35 i.e. 65% state owned buildings and 35% leased buildings	Ratio of 67:33 i.e. 67% state owned buildings and 33% leased buildings	Ratio of 70:30 i.e. 70% state owned buildings and 30% leased buildings

## 8.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual performance			Estimated performance 2016/17	Medium-term targets			Policy priority
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
<b>SUB-PROGRAMME: PLANNING</b>									
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	March	March	March	March	1 submitted by 31 March 2018	1 submitted by 31 March 2019	1 submitted by 31 March 2020	PO6; NDP Ch4; SS
<b>SUB-PROGRAMME: DESIGN</b>									
<b>DPW&amp;R Projects</b>									
2.2.1	Number of infrastructure designs ready for tender	New Indicator	24	1	15	4	1	0	PO6; NDP Ch4; VTSD; ACT; SS
<b>Client Depts' Projects</b>									
2.2.2	Number of infrastructure designs ready for tender	New Indicator	10	11	27	18	0	0	PO6; NDP Ch4; VTSD; ACT; SS
<b>SUB-PROGRAMME: CONSTRUCTION</b>									
<b>DPW&amp;R Projects</b>									
2.3.1	Number of capital infrastructure projects completed within the agreed time period	38 (all projects)	10	4	20	2	3	4	PO6; NDP Ch4; VTSD; ACT; SS
2.3.2	Number of capital infrastructure projects completed within the agreed budget	38 (all projects)	10	3	20	2	3	4	PO6; NDP Ch4; VTSD; ACT; SS
<b>Client Depts' Projects</b>									
2.3.3	Number of capital infrastructure projects completed within the agreed time period	1	5	3	20	14	23	8	PO6; NDP Ch4; VTSD; ACT; SS
2.3.4	Number of capital infrastructure projects completed within the agreed budget	1	5	3	20	14	23	8	PO6; NDP Ch4; VTSD; ACT; SS
<b>SUB-PROGRAMME: MAINTENANCE</b>									
2.4.1	Number of planned maintenance projects awarded	74	92	1	37	30	23	30	PO6; NDP Ch4; VTSD; ACT; SS; Setsokotsane

2.4.2	Number of planned maintenance projects completed within the agreed budget	74	96	4	39	30	23	31	PO6; NDP Ch4; VTSD; ACT; SS; Setsokotsane
2.4.3	Number of planned maintenance projects completed within the agreed contract period	74	96	3	39	30	23	31	PO6; NDP Ch4; VTSD; ACT; SS; Setsokotsane
<b>SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT</b>									
2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	5 005	4 228	4 313	4 313	4 317	4 317	4317	PO6; NDP Ch4; SS
<b>SUB-PROGRAMME: FACILITIES OPERATIONS</b>									
2.6.1	Number of condition assessments conducted on state-owned buildings	400	1 000	0	60	30	30	30	PO6; NDP Ch4; SS

## 8.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets					
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>		
<b>SUB-PROGRAMME: PLANNING</b>									
2.1.1	C-AMP submitted to the Provincial Treasury in accordance with GIAMA	Annually	31 March 2018	0	0	0	Submitted by 31 March 2018		
<b>SUB-PROGRAMME: DESIGN</b>									
<b>DPW&amp;R projects</b>									
2.2.1	Number of infrastructure designs ready for tender	Quarterly	4	0	1	2	1		
<b>Client Depts' Projects</b>									
2.2.2	Number of infrastructure designs ready for tender	Quarterly	18	7	0	11	0		
<b>SUB-PROGRAMME: CONSTRUCTION</b>									
<b>DPW&amp;R Projects</b>									
2.3.1	Number of capital infrastructure projects completed within the agreed time period	Quarterly	2	0	0	1	1		
2.3.2	Number of capital infrastructure projects completed within the agreed budget	Quarterly	2	0	0	1	1		

Client Depts' Projects							
2.3.3	Number of capital infrastructure projects completed within the agreed time period	Quarterly	14	2	5	0	7
2.3.4	Number of capital infrastructure projects completed within the agreed budget	Quarterly	14	2	5	0	7
SUB-PROGRAMME: MAINTENANCE							
2.4.1	Number of planned maintenance projects awarded	Quarterly	30	3	19	8	0
2.4.2	Number of planned maintenance projects completed within the agreed budget	Quarterly	30	1	0	3	26
2.4.3	Number of planned maintenance projects completed within the agreed contract period	Quarterly	30	1	0	3	26
SUB-PROGRAMME: IMMOVABLE ASSET MANAGEMENT							
2.5.1	Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury	Annually	4 317	0	0	0	4 317
SUB-PROGRAMME: FACILITIES OPERATIONS							
2.6.1	Number of condition assessments conducted on state-owned buildings	Annually	30	0	0	0	30

### 8.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic objective 2</b>	To ensure that all Provincial Departments are accommodated in habitable and fit-for-purpose buildings by 2020 in a ratio of 70:30 in favour of state-ownership.
<b>Risk Title 1</b>	Delay in approval of concepts / designs by Client Departments, resulting in delay of service delivery.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> <li>• Clients to submit plans as per IDMS prescripts and timelines.</li> <li>• Clients to submit documentary proof of changes made to the project scope / design.</li> <li>• Communicate consistently with end-user Clients.</li> </ul>
<b>Risk Title 2</b>	Delay in conducting condition assessment on state-owned infrastructure, resulting in further deterioration of provincial immovable assets.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> <li>• Conduct regular condition assessments.</li> <li>• Request additional funds for condition assessments.</li> <li>• Engage the Department of Health and the Department of Education and Sport Development to do assessments according to DPW&amp;R specifications.</li> <li>• Adhere to planning prescripts as outlined in the IDIP, IDMS and GIAMA.</li> </ul>

<b>Risk Title 3</b>	Non-payment of rates and taxes due to inadequate budget, resulting in accruals.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> <li>• Prepare a submission to Provincial Treasury to request additional funding for rates and taxes.</li> <li>• Payments to be made to Municipalities that are still owed monies for rates and taxes (accruals).</li> </ul>
<b>Risk Title 4</b>	Non-submission of Immovable User Asset Management Plans by Client Departments.
Mitigation / Treatment Plan	<ul style="list-style-type: none"> <li>• User-Departments to align their current structures with GIAMA requirements.</li> <li>• Engage the Client Departments to participate in project planning and implementation.</li> <li>• Inclusion of U-AMP as a standing agenda item at the Infrastructure Steering Forum.</li> </ul>

#### 8.4 **RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF**

##### *Summary of payments and estimates by sub-programme: Public Works Infrastructure*

Table 11.8 : Summary of payments and estimates by sub-programme: Public Works Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	3 161	5 393	6 059	8 799	7 717	7 717	6 312	6 950	7 294
2. Planning	2 101	7 290	7 138	8 788	9 418	9 418	9 644	9 989	10 494
3. Design	6 112	15 602	10 268	11 583	14 583	14 583	7 162	12 868	13 589
4. Construction	143 940	195 263	321 760	182 235	156 339	159 843	134 311	172 219	200 762
5. Maintenance	318 811	336 923	312 202	346 752	345 652	346 321	371 711	393 529	416 340
6. Immovable Asset Management	68 669	10 802	11 794	14 705	11 671	11 671	9 825	10 508	11 175
7. Facility Management	270 739	340 260	355 891	321 741	399 659	399 678	381 942	414 815	448 876
<b>Total payments and estimates</b>	<b>813 533</b>	<b>911 533</b>	<b>1 025 112</b>	<b>894 603</b>	<b>945 039</b>	<b>949 231</b>	<b>920 907</b>	<b>1 020 878</b>	<b>1 108 530</b>

The purpose of each of the various sub-programmes is as follows:

**Programme Support:** To provide overall operational support to the Programme, which include programme management, support personnel as well as operational matters such as financial, procurement and administrative support.

**Planning:** To manage the development of plans to address the demand for infrastructure development, and to monitor and enforce built sector and property management norms and standards. The reductions in the MTEF period was effected to normalise the spending trend from 2013/14 onwards, taking the vacancy rate in the sub-programme into consideration.

**Designs:** To prepare designs for new or existing infrastructure buildings in line with applicable architectural standards and framework. Projects for 2017/18 include the design of the Pilanesberg International Airport terminal building and tower as well as the designs for new brick-making plant at Moretele.

**Construction:** To upgrade, refurbish or construct new Government-owned buildings within the parameters of reasonable cost, quality and time. The Department has put aside the amount of R10 million over the MTEF period for staff capacity building. This initiative is aimed at creating the necessary capacity to accelerate infrastructure development in the Province.

**Maintenance:** To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout the life cycle. The Programme has planned activities in relation to the maintenance and repairs of Government-owned buildings and houses in 2017/18 as informed by the condition assessment reports.

**Immovable Asset Management:** To manage the property portfolio by providing accommodation and integrated property management services to Clients through a planned property life cycle, maintenance of immovable assets and leasing of Government-owned properties.

The increase in the amount budgeted for goods and services from 2013/14 to 2015/16 was due to the consultancy services rendered by Ernst & Young in relation to the Immovable Asset Register Enhancement Project. The Department is intending to appoint qualified personnel to administer and monitor the immovable asset register in 2017/18.

**Facility Management:** To provide facility management services which include cleaning, landscaping, gardening, security and day-to-day building maintenance. The Programme is intending to review the allocation of municipal rates and taxes in order to manage the annual budget deficit.



## Summary of payments and estimates by economic classification: Public Works Infrastructure

**Table 11.9 : Summary of payments and estimates by economic classification: Public Works Infrastructure**

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>549 193</b>	<b>565 454</b>	<b>524 741</b>	<b>542 406</b>	<b>525 624</b>	<b>529 816</b>	<b>555 742</b>	<b>587 390</b>	<b>620 958</b>
Compensation of employees	290 284	301 162	312 269	362 930	328 480	331 984	351 872	374 490	399 955
Goods and services	258 909	264 292	212 472	179 476	197 144	197 832	203 870	212 900	221 003
Interest and rent on land	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies to:</b>	<b>181 116</b>	<b>230 341</b>	<b>234 078</b>	<b>199 146</b>	<b>280 064</b>	<b>280 064</b>	<b>250 259</b>	<b>282 348</b>	<b>310 567</b>
Provinces and municipalities	179 099	226 483	229 578	195 058	275 058	275 058	245 492	277 304	305 240
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	2 017	3 858	4 500	4 088	5 006	5 006	4 767	5 044	5 327
<b>Payments for capital assets</b>	<b>83 224</b>	<b>115 738</b>	<b>266 293</b>	<b>153 051</b>	<b>139 351</b>	<b>139 351</b>	<b>114 906</b>	<b>151 140</b>	<b>177 005</b>
Buildings and other fixed structures	79 443	113 742	265 690	151 951	138 251	138 251	113 396	150 165	176 134
Machinery and equipment	3 781	1 996	603	1 100	1 100	1 100	1 510	975	871
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-

The increase in spending of 12% from the 2013/14 to 2014/15 financial years was as a result of additional funding received to cover the arrears owed on municipal rates and taxes. The spending in 2015/16 was also influenced by the payment for designs done for the upgrading of the Mmabatho Convention Centre to an international conference centre as well as the payment for the feasibility study done in respect of the proposed upgrading of the Mahikeng stadium.

A total budget of R70 million has been set aside for the maintenance and repair of Government-owned properties, which include day-to-day maintenance, sourcing of materials and supplies as well as for minor renovations and repairs.

It should be noted that, according to the condition assessment report, the Department will require an estimated R59 million to assess Government properties in 2017/18 and beyond but the budget allocation is not sufficient in this regard.

## 9. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

The main objective of this Programme is to promote accessibility, safe and affordable movement of people, goods and services through the delivery and maintenance of transport infrastructure that is sustainable, integrated and environmentally sensitive and which supports and facilitates social empowerment and economic growth. Key objectives for this Programme are:

- Maintain an effective road management system.
- Effective planning and design of road construction and maintenance of the provincial road network.

Activities undertaken in this regard include:

- Transport infrastructure planning and design
- Construction, rehabilitation and maintenance of the road network
- Road corridor protection
- Road safety
- Implementing a targeted emerging contractor development programme

The Programme contributes directly to the MTSF objective of investment in infrastructure as well as the objectives of job creation through the implementation of projects in EPWP mode. The strategic objectives and activities undertaken under this Programme also contribute directly and indirectly towards the achievement of the following National Policy Outcomes:

- Decent and sustainable employment through inclusive growth.
- An efficient, competitive & responsive infrastructure network.
- Vibrant, equitable & sustainable rural communities & food security for all.

Transport infrastructure (road network) is strategic in providing access and mobility to socio-economic services and development. The Department is facing a challenge in ensuring that it maintains the road network at an appropriate and safe level due to budgetary constraints. The Department however, endeavoured to set realistic targets in order for the Department to implement its mandate.

## Strategic objective and annual targets for 2017/18

Strategic objective		Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
3.	To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	New indicator	New indicator	1.6% (255 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)

### 9.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual Performance			Estimated performance 2016/17	Medium-term targets			Policy priority
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
<b>SUB-PROGRAMME: PLANNING</b>									
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	5 083	5 083	5 125	5 153	5 225	5 253	5 283	PO 6; NDP Ch4; SIP 4
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	14 700	14 700	14 660	14 630	14 558	14 530	14 500	PO 6; NDP Ch4; SIP 4
3.1.3	Development of an analysis of the funding requirements for the provincial road network	New indicator	New indicator	New indicator	New indicator	1 submitted by 30 June 2017	0	0	SOPA 2017/18
3.1.4	Development of a maintenance and rehabilitation strategy for flood-damaged road and bridge infrastructure	New indicator	New indicator	New indicator	New indicator	1 submitted by 1 April 2017	0	0	SOPA 2017/18
<b>SUB-PROGRAMME: CONSTRUCTION</b>									
3.2.1	Number of bridges constructed	1	1	0	2	1	1	2	PO6; NDP Ch4; SIP 4; VTSD; ACT
3.2.2	Number of bridges repaired	0	10	2	0	4	4	4	PO6; NDP Ch4; SIP 4; VTSD; ACT

3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	76	98	0	88	44	20	25	PO 6; NDP Ch4; SIP 4; VTSD; ACT
<b>SUB-PROGRAMME: MAINTENANCE</b>									
3.3.1	Number of square metres of surfaced roads rehabilitated	261	262	0	177 000	495 000	150 000	160 000	PO 6; NDP Ch4; SIP 4; VTSD; ACT
3.3.2	Number of square metres of surfaced roads resealed	100 500	21 000 000	0	140 000	210 000	150 000	160 000	PO 6; NDP Ch4; SIP 4; VTSD; ACT
3.3.3	Number of kilometres of gravel roads re-gravelled	New indicator	New indicator	40	40	54	72	75	PO6; NDP Ch4; SIP 4; VTSD; ACT
3.3.4	Number of square metres of blacktop patching	77 000	74 396	115 879	83 607	82 460	78 028	76 212	PO6; NDP Ch4; SIP 4; VTSD; ACT; Setsokotsane
3.3.5	Number of kilometres of gravel roads bladed	77 000 (77 000 blade lengths which equals 6 417 km)	53 673 (53 673 blade lengths which equals 3 804 km)	45 140 (45 140 blade lengths which equals 3 762 km)	45 649 (45 649 blade lengths which equals 3 804 km)	3 571	4 666	5 285	PO6; NDP Ch4; SIP 4; VTSD; ACT; Setsokotsane

## 9.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
<b>SUB-PROGRAMME: PLANNING</b>							
3.1.1	Number of kilometres of surfaced roads visually assessed as per the applicable TMH manual	Annually	5 225	0	0	0	5 225
3.1.2	Number of kilometres of gravel roads visually assessed as per the applicable TMH Manual	Annually	14 558	0	0	0	14 558
3.1.3	Development of an analysis of the funding requirements for the provincial road network	Annually	1 submitted by 30 June 2017	1 submitted by 30 June 2017	0	0	0
3.1.4	Development of a maintenance and rehabilitation strategy for flood-damaged road and bridge infrastructure	Monthly	1 submitted by 1 April 2017	1 submitted by 1 April 2017	0	0	0

<b>SUB-PROGRAMME: CONSTRUCTION</b>							
3.2.1	Number of bridges constructed	Annually	1	0	0	0	1
3.2.2	Number of bridges repaired	Quarterly	4	0	0	0	4
3.2.3	Number of kilometres of gravel roads upgraded to surfaced roads	Quarterly	44	6	3	16	19
<b>SUB-PROGRAMME: MAINTENANCE</b>							
3.3.1	Number of square metres of surfaced roads rehabilitated	Quarterly	495 000	0	40 000	120 000	335 000
3.3.2	Number of square metres of surfaced roads resealed	Quarterly	210 000	0	20 000	80 000	110 000
3.3.3	Number of kilometres of gravel roads re-gravelled	Quarterly	54	0	25	23	6
3.3.4	Number of square metres of blacktop patching	Quarterly	82 460	18 347	23 559	22 091	18 463
3.3.5	Number of kilometres of gravel roads bladed	Quarterly	3 571	1 109	1 273	710	479

### 9.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 3</b>	<b>To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.</b>
<b>Risk Title 1</b>	Deterioration of road network due to insufficient equitable share thereby impacting negatively on service delivery.
Mitigation/ Treatment Plan	<ul style="list-style-type: none"> <li>Request Provincial Treasury for additional funding / review the funding model.</li> <li>Improve stakeholder participation.</li> </ul>

## 9.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

### *Summary of payments and estimates by sub-programme: Transport Infrastructure*

Table 11.10 : Summary of payments and estimates by sub-programme: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support: Roads	15 729	13 758	20 047	39 784	39 784	40 636	65 172	65 619	62 753
2. Infrastructure Planning: Roads	36 841	18 832	3 689	5 385	5 385	5 385	5 654	5 982	6 317
3. Infrastructure Design: Roads	9 918	11 287	16 306	10 904	10 904	11 035	11 449	12 113	12 791
4. Construction: Roads	937 046	660 892	923 568	975 611	980 701	980 701	1 244 581	1 235 904	1 334 678
5. Maintenance: Roads	499 390	533 646	371 920	416 471	422 471	424 622	344 801	375 068	398 869
<b>Total payments and estimates</b>	<b>1 498 924</b>	<b>1 238 415</b>	<b>1 335 530</b>	<b>1 448 155</b>	<b>1 459 245</b>	<b>1 462 379</b>	<b>1 671 657</b>	<b>1 694 686</b>	<b>1 815 408</b>

The purpose of each of the various sub-programmes is as follows:

**Programme Support:** To provide overall operational support to the Programme, which include programme management, support personnel as well as operational matters such as financial, procurement and administrative support.

**Planning:** To manage the development of plans for integrated transport infrastructure, to coordinate policies and statutory plans and to promote and improve road safety.

**Design:** To prepare designs for road infrastructure including support functions such as Environmental Impact Assessment (EIA), Transport Impact Assessment (TIA), surveys, expropriations, material investigations and testing. The sub-programme has put aside an amount of R11,4 million with the inflationary percentage increase for the MTEF period.

**Construction:** To construct, upgrade and rehabilitate the road network. An amount of R716 million was allocated in 2017/18 from the equitable share for upgrading and construction of new and existing roads.

**Maintenance:** To implement routine, periodic and preventative maintenance based on the condition assessment reports to ensure the optimum performance of infrastructure assets throughout the life cycle.

## Summary of payments and estimates by economic classification: Transport Infrastructure

Table 11.11 : Summary of payments and estimates by economic classification: Transport Infrastructure

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>521 039</b>	<b>557 136</b>	<b>398 231</b>	<b>1 271 076</b>	<b>1 325 223</b>	<b>1 328 357</b>	<b>1 341 825</b>	<b>1 339 612</b>	<b>1 431 984</b>
Compensation of employees	237 410	253 004	260 273	278 630	274 630	274 630	301 698	331 394	343 426
Goods and services	283 629	304 132	137 958	992 446	1 048 411	1 051 545	1 040 127	1 008 218	1 088 558
Interest and rent on land	-	-	-	-	2 182	2 182	-	-	-
<b>Transfers and subsidies to:</b>	<b>3 588</b>	<b>4 340</b>	<b>3 949</b>	<b>5 233</b>	<b>5 733</b>	<b>5 733</b>	<b>5 494</b>	<b>5 813</b>	<b>6 138</b>
Provinces and municipalities	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	1	-	500	500	-	-	-
Higher education institutions	-	-	-	-	-	-	-	-	-
Foreign governments and international organisations	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-
Households	3 588	4 340	3 948	5 233	5 233	5 233	5 494	5 813	6 138
<b>Payments for capital assets</b>	<b>973 442</b>	<b>676 939</b>	<b>933 350</b>	<b>171 846</b>	<b>128 289</b>	<b>128 289</b>	<b>324 338</b>	<b>349 261</b>	<b>377 286</b>
Buildings and other fixed structures	937 046	660 892	927 399	156 734	113 177	113 177	294 427	320 988	344 482
Machinery and equipment	36 396	16 047	5 951	15 112	15 112	15 112	29 911	28 273	32 804
Heritage Assets	-	-	-	-	-	-	-	-	-
Specialised military assets	-	-	-	-	-	-	-	-	-
Biological assets	-	-	-	-	-	-	-	-	-
Land and sub-soil assets	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>855</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total economic classification</b>	<b>1 498 924</b>	<b>1 238 415</b>	<b>1 335 530</b>	<b>1 448 155</b>	<b>1 459 245</b>	<b>1 462 379</b>	<b>1 671 657</b>	<b>1 694 686</b>	<b>1 815 408</b>

The budget for this Programme is influenced by the fluctuations in the PRMG allocation from the National Department of Transport. 57% of the total allocation towards this Programme constitutes the PRMG, while the remainder is comprised of the equitable share allocation.

## 10. PROGRAMME 4: COMMUNITY-BASED PROGRAMME(EPWP)

The purpose of the Programme is to direct and manage the implementation of EPWP programmes and strategies that lead to the development and empowerment of communities and contractors. Key objectives include the following:

- To ensure that there is a 5-year plan for the management, implementation, support and monitoring of the Provincial EPWP Plan in order to meet the target set by National Government.
- To ensure that a programme is in place to support Local Municipalities and Provincial Government Departments in implementing EPWP.
- To ensure that there is a dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labour-intensive construction methods.
- To ensure capacity building through training of beneficiaries on critical and scarce skills areas such as artisans, entrepreneurship and contractor development.
- To ensure that new programmes are identified, funded and included in the EPWP Programme.

### Strategic Objective and Annual Targets for 2017/18

Strategic objective	Audited/Actual performance			Estimated performance 2016/17	Medium-term targets		
	2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
4. To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.	60 821	57 989	34 184	48 292	52 838	53 888	55 000



## 10.1 PERFORMANCE INDICATORS AND ANNUAL TARGETS PER SUB-PROGRAMME

Performance indicator		Audited / Actual Performance			Estimated performance 2016/17	Medium-term targets			Policy priority
		2013/14	2014/15	2015/16		2017/18	2018/19	2019/20	
<b>SUB-PROGRAMME: COMMUNITY DEVELOPMENT</b>									
4.1.1	Number of EPWP work opportunities created by the DPW&R	8 176	18 000	3 777	3 180	4 000	4 000	4 500	PO5; NDP Ch6&9; VTSD; SS
4.1.2	Number of Full-Time Equivalents created by the DPW&R	3 555	5 998	837	1 244	1 043	1 043	1 200	PO5; NDP Ch6&9; VTSD; SS
<b>SUB-PROGRAMME: INNOVATION AND EMPOWERMENT</b>									
4.2.1	Number of beneficiary empowerment interventions	3	3	2	3	5	5	5	PO5; NDP Ch6&9; VTSD; SS
<b>SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING</b>									
4.3.1	Number of public bodies reporting on EPWP targets within the Province	30	30	26	33	33	30	30	PO5; NDP Ch6&9; SS
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	1	1	2	2	32	32	32	PO5; NDP Ch6&9; SS

## 10.2 QUARTERLY TARGETS

Performance indicator		Reporting period	Annual target 2017/18	Quarterly targets			
				1st	2nd	3rd	4th
<b>SUB-PROGRAMME: COMMUNITY DEVELOPMENT</b>							
4.1.1	Number of EPWP work opportunities created by the DPW&R	Quarterly	4 000	1 000	2 000	1 000	0
4.1.2	Number of Full-Time Equivalents created by the DPW&R	Quarterly	1 043	66	350	330	297

SUB-PROGRAMME: INNOVATION AND EMPOWERMENT							
4.2.1	Number of beneficiary empowerment interventions	Quarterly	5	3	1	0	1
SUB-PROGRAMME: COORDINATION AND COMPLIANCE MONITORING							
4.3.1	Number of public bodies reporting on EPWP targets within the Province	Quarterly	33	33	33	33	33
4.3.2	Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province	Quarterly	32	8	8	8	8

### 10.3 RISK MANAGEMENT

The following risks and related mitigation plans have been identified:

<b>Strategic Objective 4</b>	To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.
<b>Risk Title 1</b>	Lack of commitment by public bodies in implementing EPWP guidelines in terms of EPWP implementation and monitoring.
Mitigation/Treatment Plan	<ul style="list-style-type: none"> <li>Enforce the directives in the EPWP Incentive Grant agreement.</li> <li>Hold quarterly Provincial Steering Committee meetings.</li> <li>Hold quarterly District Steering Committee meetings with public bodies implementing EPWP.</li> </ul>

### 10.4 RECONCILING PERFORMANCE TARGETS WITH THE BUDGET AND MTEF

#### *Summary of payments of estimates by sub-programme: Community-Based Programme*

Table 11.12 : Summary of payments and estimates by sub-programme: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
1. Programme Support	5 794	5 525	5 326	6 975	6 975	6 975	7 295	7 631	8 186
2. Community Development	115 508	608 281	152 806	128 226	113 136	113 136	55 369	55 950	59 470
3. Innovation And Empowerment	53 814	1 113	4 820	5 777	5 777	5 777	6 066	6 418	6 777
4. Epwp Co-Ordination And Monitoring	473	2	-	270	270	270	284	300	317
<b>Total payments and estimates</b>	<b>175 589</b>	<b>614 921</b>	<b>162 952</b>	<b>141 248</b>	<b>126 158</b>	<b>126 158</b>	<b>69 014</b>	<b>70 299</b>	<b>74 750</b>

The purpose of each of the various sub-programmes is as follows:

**Programme Support:** To provide overall operational support to the Programme, which include programme management, support personnel as well as operational matters such as financial, procurement and administrative support.

**Community Development:** To develop programmes aimed at the empowerment of impoverished communities with the purpose of ensuring beneficiaries receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job.

**Innovation and Empowerment:** To develop new programmes and training opportunities.

**EPWP Coordination and Monitoring:** To manage and coordinate EPWP programmes and policy implementation.

## Summary of payments and estimates by economic classification: Community-Based Programme

Table 11.13 : Summary of payments and estimates by economic classification: Community Based Programme

R thousand	Outcome			Main appropriation	Adjusted appropriation 2016/17	Revised estimate	Medium-term estimates		
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20
<b>Current payments</b>	<b>138 392</b>	<b>536 925</b>	<b>130 328</b>	<b>141 176</b>	<b>126 086</b>	<b>126 086</b>	<b>68 791</b>	<b>70 222</b>	<b>74 625</b>
Compensation of employees	4 882	5 038	4 752	6 385	6 385	6 385	6 630	7 087	7 569
Goods and services	133 510	531 887	125 576	134 791	119 701	119 701	62 161	63 135	67 056
Interest and rent on land	–	–	–	–	–	–	–	–	–
<b>Transfers and subsidies to:</b>	<b>231</b>	<b>40 000</b>	<b>–</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b>
Provinces and municipalities	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–
Higher education institutions	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	40 000	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	231	–	–	22	22	22	23	24	25
<b>Payments for capital assets</b>	<b>36 966</b>	<b>37 996</b>	<b>32 624</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>53</b>	<b>100</b>
Buildings and other fixed structures	36 895	37 996	32 624	–	–	–	–	–	–
Machinery and equipment	71	–	–	50	50	50	200	53	100
Heritage Assets	–	–	–	–	–	–	–	–	–
Specialised military assets	–	–	–	–	–	–	–	–	–
Biological assets	–	–	–	–	–	–	–	–	–
Land and sub-soil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total economic classification</b>	<b>175 589</b>	<b>614 921</b>	<b>162 952</b>	<b>141 248</b>	<b>126 158</b>	<b>126 158</b>	<b>69 014</b>	<b>70 299</b>	<b>74 750</b>

The sharp increase from 2013/14 to 2014/15 was as a result of a once-off additional allocation of R102 million intended for community development projects as well as substantial increase in the EPWP intake, which ended in January 2015. An Exit Strategy was developed in 2015/16 to facilitate the exit of EPWP beneficiaries into cooperatives, hence the decrease in the allocations from 2015/16 onwards. The Programme is intending to fill 40% of the current vacant positions in the 2017/18 financial year.

The decline in the allocation towards the Innovation and Empowerment sub-programme in 2014/15 was as a result of the reprioritization of EPWP Integrated Grant to the Community Development sub-programme as well as the decrease in the grant allocation. The allocation normalized however and has shown growth from 2015/16 onwards.



*PART C:*

**Links to other  
Plans**

## PART C: LINKS TO OTHER PLANS

### 11. LINKS TO THE LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

Conditional grants supplement the Department's funding for specific purposes as indicated under each type/name of grant. The conditional grants are subject to the provisions of the annual Division of Revenue Act.

Name of grant	Provincial Roads Maintenance Grant
<b>Purpose</b>	<ul style="list-style-type: none"> <li>✓ To supplement provincial investments for preventative, routine and emergency maintenance and road rehabilitation of provincial road networks.</li> <li>✓ To ensure all roads are classified as per the Roads Infrastructure Strategic Framework for South Africa and the Road Classification and Access Management guidelines.</li> <li>✓ To implement and maintain road asset management systems.</li> <li>✓ To supplement provincial projects for the repair of roads and bridges damaged by declared natural disasters.</li> <li>✓ To improve the state of the road networks serving electricity generation infrastructure.</li> <li>✓ To improve road safety with a special focus on pedestrian access bridges in rural areas.</li> </ul>
<b>Performance indicators</b>	Number of kilometres of access roads upgraded/rehabilitated/resealed
<b>Continuation</b>	Yes, the grant will continue
<b>Motivation</b>	Insufficient equitable share allocation. Lifecycle of the grant is determined by National Treasury.

Name of grant	Expanded Public Works Programme Integrated Grant for Provinces
<b>Purpose</b>	To incentivise Provincial Departments to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings, low traffic volume roads and rural roads, other economic and social infrastructure, tourism and cultural industries, sustainable land based livelihoods and waste management.
<b>Performance indicators</b>	Number of work opportunities created provincially
<b>Continuation</b>	Continuation is determined by the National Treasury and is dependent on performance of the programme in terms of output.
<b>Motivation</b>	Lifecycle of the grant is determined by National Treasury.

## 12. PUBLIC / PRIVATE SECTOR PARTNERSHIPS

The Department does not have existing public / private partnership projects but is exploring potential partnerships with the view of enhancing our capacity to respond and contribute towards the realization of the objectives of the National Development Plan and provincial priorities.

## 13. PUBLIC ENTITIES

The Department does not have any public entities reporting to it.







*PART D:*

# **Annexures**

# Annexure A

## CHANGES TO THE STRATEGIC PLAN 2015 - 2020

The Department reviewed the Strategic Plan for 2015 - 20 and changes to the Strategic Objectives were effected in the Annual Performance Plan of 2016/17.

No changes were effected for purpose of 2017/18. The changes effected in 2016/17 were as follows:

### Strategic Objective 1

Objective	Medium Term Targets		
	2016/17	2017/18	2018/19
Development and monitoring of strategic corporate governance measures and plans in order to achieve a moderated MPAT score of level 3 on all key performance areas (KPAs) by 2020.	60% of KPAs moderated at level 3	80 % of KPAs moderated at level 3	100% of KPAs moderated at level 3

### Strategic Objective 3

Objective	Medium Term Targets		
	2016/17	2017/18	2018/19
To reduce the number of kilometres of road network in a poor or very poor condition by 1% annually over the next five years.	1.0% (150 km)	1.0% (150 km)	1.0% (150 km)

### Strategic Objective 4

Objective	Medium Term Targets		
	2016/17	2017/18	2018/19
To provide 242 348 work opportunities and income support to poor and unemployed people through the labour-intensive delivery of public and community assets and services, thereby contributing to development in the Province by 2020.	45 140	48 292	50 838

## Annexure B

### PREScribed SECTOR-SPECIFIC PERFORMANCE INDICATORS

The following is the list of transversal Customized Performance Indicators for 2017/18:

<b>PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE</b>
<b>ANNUAL OUTPUTS</b>
<b>Immovable Asset Management</b>
Number of immovable assets verified in the Immovable Asset Register (IAR) in accordance with the mandatory requirements of National Treasury
C-AMP submitted to the Provincial Treasury in accordance with GIAMA
<b>QUARTERLY OUTPUTS</b>
<b>Facilities operations</b>
Number of condition assessments conducted on state-owned buildings
<b>QUARTERLY OUTPUTS</b>
<b>Design</b>
Number of infrastructure designs ready for tender
<b>Construction</b>
Number of capital infrastructure projects completed within the agreed time period
Number of capital infrastructure projects completed within agreed budget
<b>Maintenance</b>
Number of planned maintenance projects awarded
Number of planned maintenance projects completed within the agreed contract period
Number of planned maintenance projects completed within agreed budget
<b>PROGRAMME 3: TRANSPORT INFRASTRUCTURE</b>
<b>ANNUAL OUTPUTS</b>
<b>Planning</b>
Number of kilometer of surfaced roads visually assessed as per the applicable TMH Manual
Number of kilometers of gravel roads visually assessed as per the applicable TMH Manual
<b>QUARTERLY OUTPUTS</b>
<b>Construction</b>
Number of kilometres of gravel roads upgraded to surfaced roads
<b>Maintenance</b>
Number of square metres of surfaced roads rehabilitated
Number of square metres of surfaced roads resealed
Number of kilometres of gravel roads re-gravelled
Number of square metres of blacktop patching
Number of kilometres of gravel roads bladed
<b>PROGRAMME 4: COMMUNITY-BASED PROGRAMME</b>
<b>Community Development</b>
Number of EPWP work opportunities created by the Provincial Department of Public Works and Roads
Number of Full Time Equivalents (FTEs) created by the Provincial Department of Public Works and Roads
<b>Innovation and Empowerment</b>
Number of Beneficiary Empowerment Interventions
<b>Coordination and Compliance Monitoring</b>
Number of public bodies reporting on EPWP targets within the Province
Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province

# Annexure C - Project list for Public Works Infrastructure

Table B.5(a): Public Works & Roads (DPW Sector) - Payments of infrastructure by category

Project No.	Project name	Ward No	VTSD Type	Project Status	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure School - primary/ secondary specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	MTEF Forward estimates	
								Date: Start	Date: Finish						MTEF 2017/18	MTEF 2019/20
R thousands																
<b>1. New and replacement assets</b>																
1	Government offices in Molateci	1	Village	Planning	Moses Kotane	Buildings and other fixed structures	New Government offices	2018/04/01	2020/03/31	PPP	PPP	Individual project	90 000	-	-	-
2	Madikwe Sub District Offices (FA)	15	Village	Construction 95%	Moses Kotane	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	2014/12/16	2015/12/08	Equitable share	Public Works	Individual project	19 000	1 881	500	-
3	Pilanesberg International Airport Infrastructure: Terminal Buildings and Tower	10	Village	Working Drawings in progress	Moses Kotane	Buildings and other fixed structures	New Terminal Buiding	On Hold	On Hold	Equitable share	Public Works	Individual project	100 000	-	5 000	-
4	Rustenburg Data Tower	15	Town	Unfunded	Rustenburg	Buildings and other fixed structures	New Sub- District Office & stores (3000 sq.m)	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
6	New Brickmaking plant and construction Moretele	25	Village	In Construction	Moretele	Buildings and other fixed structures	Brick Making Plant	2015/05/01	2021/03/31	Equitable share	Public Works	Individual project	3 113	1 613	-	-
9	Government Buildings Energy Audit	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Audit Government Office for enerav efficiancv	2015/05/31	2021/10/01	Equitable share	Public Works	Individual project	2 000	-	500	500
10	Government Buildings As-Built Drawings	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Update Government Buildings As-Built Drawings	2015/05/30	2021/01/10	Equitable share	Public Works	Individual project	2 000	-	500	500
10	Replacement of High Voltage Switchgear at Garona	All	Town	Planning	Mahikeng	Buildings and other fixed structures	Replace Government Buildings Infrastructure	2017/04/01	2018/03/31	Equitable share	Public Works	Individual project	9 000	-	5 000	-
11	Mafikeng Government Office Precinct	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Government Precinct	On Hold	On Hold	Unfunded	Public Works	Individual project	200 000	5 714	-	-
12	DPSL new Head Office	6	Town	Put on Hold	Mahikeng	Buildings and other fixed structures	New Head Office	On Hold	On Hold	Equitable share	Public Works	Individual project	90 000	-	2 099	-
15	Head Office building Extension (Phase 2)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	New building next to Roads building (duplication of existing building)	2018/04/01	2020/03/31	Equitable share	Public Works	Individual project	207 000	11 333	1 527	-
16	Mafikeng Airport Runway Rejuvenation (Phase 1) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading of runway and all facilities required to obtain International Status	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	15 000	15 260	100	-
18	Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3) (FA)	2	Town	Planning	Mahikeng	Buildings and other fixed structures	Replacement Mafikeng Airport Buildings, Perimeter Fence, Sloping Earthworks and Turning Pads (Phase 3)	2015/02/01	2015/10/30	Equitable share	Public Works	Individual project	75 000	2 618	2 500	-
19	Data Tower Zeerust (at Hospital)	15	Town	Unfunded	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
20	Data Tower Lehurutshu (at Hospital)	12	Town	Unfunded	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-

21	Data Tower De La Reyville (at Public Works)	9	Town	Unfunded	Mahikeng	Buildings and other fixed structures	Construction of New Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	
23	Wellness centre phase 2	6	Town	Construction 80%	Mahikeng	Buildings and other fixed structures	Creation of Integrated Health and Wellness Facilities (new building)	2015/01/31	2017/07/31	Equitable share	Public Works	Individual project	18 500	1 753	7 130	
67	Construction of Premier's house	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Premiers guest house	2016/04/01	2019/03/31	Equitable share	Public Works	Individual project	64 310	-	10 000	31 615
24	New Brickmaking plant and construction Ditsobotla	14	Village	In Construction	Mahikeng	Buildings and other fixed structures	New brick making plant, also supplying bricks to Itsoeng internal roads	2015/01/05	2021/03/31	Equitable share	Public Works	Individual project	3 073	2 004	-	-
32	Design - Construction	N/A	N/A	Design	N/A	Buildings and other fixed structures	Design - Construction	2016/04/01	2017/03/31	Equitable share	Public Works		32 334	-	7 162	13 589
33	New Brickmaking plant and construction: Ventersdorp	3	Town	In Construction	Ventersdorp	Buildings and other fixed structures	New brick making plant	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	3 113	1 613	-	-
34	Government complex in Dr KK	TBC	TBC	Planning	TBC	Buildings and other fixed structures	New office buildings	2018/01/04	2020/03/31	PPP	Public Works	Individual project	50 000	111	-	-
35	Data Tower Ventersdorp	3	Town	Unfunded	Ventersdorp	Buildings and other fixed structures	Construction of New Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
36	Data Tower Christiana	5	Town	Unfunded	Christiana	Buildings and other fixed structures	Construction of New Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
37	Mini Garona Vryburg Office park (FA)	7	Town	Contractor terminated	Naledi Local Municipality	Buildings and other fixed structures	Construction of new office block	Contract Terminated	Contract Terminated	Equitable share	Public Works	Individual project	127 000	77	100	
38	Completion of Mini Garona Vryburg Office park (FA)	7	Town	Practical completion	Naledi Local Municipality	Buildings and other fixed structures	Construction of Vryburg mini Garona	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	82 000	58 565	-	-
39	Data Tower Taung (at Traffic)	11	Village	Practical completion	Greater Taung Municipality	Buildings and other fixed structures	Construction of Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
40	Data Tower Ganyesa (at Public Works)	5	Village	Practical completion	Kagisano Molopo	Buildings and other fixed structures	Construction of Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
41	Data Tower Bloemhof	4	Small Dorpie	Unfunded	Mamusa	Buildings and other fixed structures	Construction of Data Tower	On Hold	On Hold	Unfunded	Public Works	Individual project	2 500	-	-	-
43	Taung Government Building Complex	11	Town	Planning	Greater Taung Municipality	Buildings and other fixed structures	Construction of Government Offices	2018/01/04	2020/03/31	PPP	PPP	Individual project	1 000	-	-	-
44	Taung Stadium	11	Town	Unfunded	Greater Taung Municipality	Buildings and other fixed structures	Upgrading of Taung Stadium	2018/01/05	2020/08/31	Unfunded	Public Works	Individual project	250 000	-	-	-
45	Enviro Loo Toilets and Brick Making Plant (A) (Enviroloo) (FA)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	2013/11/29	2018/11/29	Equitable share	Public Works	Individual project	15 700	25 150	50	
46	Enviro Loo Toilets and Brick Making Plant (B) (Brickmaking)	11	Village	Retention	Greater Taung Municipality	Buildings and other fixed structures	4277 Toilets	2015/01/05	2018/03/31	Equitable share	Public Works	Individual project	17 200	-	-	-
56	Ganyesa DPWRT Offices (FA)	5	Village	Planning	Kagisano Molopo	Buildings and other fixed structures	Creation of office space	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	100	4 677		
57	Construction of New Offices for PWR Sub-District Workshop, Vryburg Roads camp	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Construction of new sub-district offices	2016/04/01	2019/03/31	Equitable share	Public Works	Individual project	20 000	-	2 000	9 000
58	New Brickmaking plant and construction	All	Village	Planning	Greater Taung Municipality	Buildings and other fixed structures	Brick Making Plant	2015/01/05	2021/03/31	Equitable share	Public Works	Individual project	5 000	1 613	1 000	1 000
<b>Total New infrastructure assets</b>													<b>1 523 943</b>	<b>133 982</b>	<b>45 168</b>	<b>56 204</b>

2. Upgrades and additions																
59	Moretele Office Park (Fence) (FA)	25	Village	Construction	Moretele	Buildings and other fixed structures	Steel Palisade fencing	2015/04/01	2017/01/31	Equitable share	Public Works	Individual project	7 000	155	100	
61	Pietersburg International Airport Infrastructure: Runway (FA)	10	Village	Construction - 75%	Moses Kotane	Buildings and other fixed structures	Repair of thatch roofs and upgrades and additions including maintenance (800sq.m). Repairs to Runway.	2015/06/01	2016/04/30	Equitable share	Public Works	Individual project	50 000	7 360	400	
63	Paving of Auction Yard and Internal Roads in Bojanala District	18	Town	Ongoing	Rustenburg	Buildings and other fixed structures	Paving of internal road	2017/01/10	2019/03/31	Equitable share	Public Works	Individual project	2 200	-	1 000	-
	Rustenburg District Offices: 2 x UPSs	18	Town	Ongoing	Rustenburg	Buildings and other fixed structures	Uninterrupted power supplies	2018/04/01	2019/08/31	Equitable share	Public Works	Individual project	2 800	-		-
66	Conversion of Lowe to Executive accommodation	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Create offices for EXCO members at Lowe Complex	2016/04/01	2018/03/31	Equitable share	Public Works	Individual project	20 000	-	7 000	
69	Garona Office space phase 3	6	Town	Design	Mahikeng	Buildings and other fixed structures	Upgrading of Legal and other offices	2018/01/10	2020/01/31	Equitable share	Public Works	Individual project	20 000	-		9 805
70	Old Parliament phase 3 (a) - Ablution Facilities	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	2017/04/01	2020/03/31	Equitable share	Public Works	Individual project	5 000	-	3 500	
71	Old Parliament phase 3 (b) - Renovations to offices	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Old Parliament Renovations (Lifts, Electrical installation, Airconditioning, rest rooms)	2017/04/01	2020/03/31	Equitable share	Public Works	Individual project	110 000	-	950	40 000
72	Data Tower at Ditsobotla Office	14	Village	Planning	Disobolla	Buildings and other fixed structures	Data Tower (40m)	2013/09/01	2014/03/01	Equitable share	Public Works	Individual project	2 500	772	1 630	
73	Garona West Landscaping	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Landscaping	2015/08/01	2016/05/30	Equitable share	Public Works	Individual project	3 000	-	-	
74	Garona West Carport	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Carports	2015/08/01	2016/05/30	Equitable share	Public Works	Individual project	3 000	-	-	
75	Garona West Perimeter Wall	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Perimeter wall	2015/08/01	2016/05/30	Equitable share	Public Works	Individual project	3 000	-	-	
76	Gaabomotho	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of a standby generator (400KVA)	2015/08/01	2016/05/30	Equitable share	Public Works	Individual project	1 500	-	-	
77	Guard House - MEC's houses	6,9,28	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Guard House	2015/08/01	2016/05/30	Equitable share	Public Works	Individual project	5 500	-	-	
78	Prestige Carpenter's Workshop	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Additions to Carpenter's workshop	2015/08/01	2016/10/30	Equitable share	Public Works	Individual project	10 000	-	-	14 000
79	Nursery at Old Parliament	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Construction of Green House, Glass House and Potting House	2015/08/01	2017/03/31	Equitable share	Public Works	Individual project	8 000	-	-	10 000
86	Installation of Stand by Generator at Makhubung Road Camp	14	Town	Planning	Mahikeng	Buildings and other fixed structures	Installation of Stand by Generator at Ditsobotla Sub District Offices	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	700	-	-	
88	Construction of offices and stores at Reitsdraai road depot	3	Village	Planning	Disobolla	Buildings and other fixed structures	Construction of offices and stores at Reitsdraai road depot (VUKUPHILE)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	4 000	-	4 000	
89	Upgrading at Mmabatho Workshop (yellow and white fleet)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Upgrading at Mmabatho Workshop (yellow and white fleet) (VUKUPHILE)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	1 700	-	-	
90	Renovations and Repairs to Blue and White Flats	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations and Repairs to Blue and White Flats (VUKUPHILE)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	2 500	-	-	

93	Installation of Stand by Generator at Zeenust Workshop		Small Dorpie	Planning	Ramatshere Molloa	Buildings and other fixed structures	Installation of 250 KVA stand by generator	2017/10/01	2018/03/30	Equitable share	Public Works	Individual project	1 000	-	1 000	
93	Installation of High Mast lights at Itsoeseng Sub District Office		Township	Planning	Ditsobotla local municipality	Buildings and other fixed structures	Installation of 30m Scissors Mast Light	2017/07/01	2018/03/30	Equitable share	Public Works	Individual project	450	-	450	
93	Construction of Workshops and stores at Atamelang Sub District Office		Village	Planning	Tswaing local municipality	Buildings and other fixed structures	Construction of offices and stores	2017/04/01	2018/03/30	Equitable share	Public Works	Individual project	2 900	-	2 900	
93	Installation of Stand by Generator at Makoori road camp		Village	Planning	Ratlou local municipality	Buildings and other fixed structures	Installation of 250 KVA stand by generator	2018/10/01	2019/03/30	Equitable share	Public Works	Individual project	1 000	-	-	
93	Construction of Offices in Delareyville Workshop		Small Dorpie	Planning	Tswaing local municipality	Buildings and other fixed structures	Construction of offices	2018/10/01	2019/03/30	Equitable share	Public Works	Individual project	2 000	-	-	
93	Construction of Stores at Molopo Sub District Office		Township	Planning	Ngaka Modiri Molema District Municipality	Buildings and other fixed structures	Construction of new store	2018/07/01	2019/03/30	Equitable share	Public Works	Individual project	2 800	-	-	
93	Installations of High mast light at Makoori Road Camp		Village	Planning	Ratlou local municipality	Buildings and other fixed structures	Installation of 30m Scissors Mast Light	2018/10/01	2019/03/30	Equitable share	Public Works	Individual project	450	-	-	
93	Installation of High Mast Light at Kameeldoom Road Depot		Small Dorpie	Planning	Ramatshere Molloa	Buildings and other fixed structures	Installation of 30m Scissors Mast Light	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	500	-	-	500
93	Upgrading of Itsoeseng Sub District Stores		Township	Planning	Ditsobotla local municipality	Buildings and other fixed structures	Upgrade roof structure	2019/07/01	2020/03/30	Equitable share	Public Works	Individual project	1 600	-	-	1 600
95	Alex Holm Hall (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations to the hall (Final Account)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	7 652	-	-	
96	Potchefstroom Agriculture cluster A (FA)	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovation and repairs of Potch College	2016/04/01	2018/03/31	Equitable share	Public Works	Individual project	1 500	1 651	500	
97	Potchefstroom Agriculture cluster B	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	21 000	7 108	-	
98	Potchefstroom Agriculture cluster C-J	4	Town	Final Account	Tlokwe	Buildings and other fixed structures	Upgrading of accommodation (hostels)	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	10 000	2 122	-	
99	Supply and Installation of Standby Generator District Office, Vryburg	2	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Supply, Delivery, Installation of a 200KVA Standby Generator Set	2016/04/01	2016/06/01	Equitable share	Public Works	Individual project	600	-	50	
105	Additions of Offices and Board room for Vryburg District offices	2	Town	Construction 10%	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	2016/02/01	2017/03/31	Equitable share	Public Works	Individual project	15 000	-	1 000	4 000
106	Upgrade of the Mech. Workshop with 3 offices and toilets	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Toilet	2019/04/01	2020/03/31	Equitable share	Public Works	Individual project	3 000	-	-	3 000
107	Construction of Outbuilding for the Mini GaRona, Vryburg	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Cleaners room, Store-room for Equipments, Toilets and Tuck-shop	2016/06/01	2017/02/01	Equitable share	Public Works	Individual project	500	-	-	500
109	Construction of 4 Offices and Training Hall at Morokweng Roads Camp for PWR	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Offices and Hall	2016/07/01	2017/01/31	Equitable share	Public Works	Individual project	4 000	-	-	2 000
<b>Total Upgrades and additions</b>													<b>338 352</b>	<b>19 168</b>	<b>24 480</b>	<b>85 405</b>



3. Rehabilitation, renovations and refurbishments																
111	Information Technology Infrastructure throughout district	ALL	N/A	Ongoing	Bojanala	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2016/04/01	2021/03/31	Equitable share	Public Works	Individual project	4 000	-	1 000	1 000
112	Moretele Office Park phase 2a (Generator, paving, sewer, carparks)	25	Village	Construction 75%	Moretele	Buildings and other fixed structures	Upgrading of Sewerage, internal roads, covered carparks, high mast lights, electrical works and Generator	2015/06/01	2016/05/31	Equitable share	Public Works	Individual project	37 000	5 818	7 000	
113	Moretele Office Park phase 2b (Repairs and Renovations to offices)	25	Village	Planning	Moretele	Buildings and other fixed structures	Upgrading of Auditorium kitchen, covered carparks, Health Store, Gate House, DPWRT Maintenance Warehouse.	2018/04/01	2019/04/01	Equitable share	Public Works	Individual project	33 000	-	-	22 000
115	Moretele Office Park Storm Damage		Village	Practical completion	Moretele L M	Buildings and other fixed structures	Repairs and renovation of Moretele Office Park	2014/12/04	2016/08/08	Equitable share	Public Works	Individual project		-		
116	Rustenburg Water Reticulation (FA)	18		Final Account	Rustenburg	Buildings and other fixed structures	Renovation and repairs of Rustenburg Water reticulation	2014/05/01	2015/05/01	Equitable share	Public Works	Individual project	1 500	-	-	
117	Phokeng Governors house Stand 2 NW11280	1	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	2017/05/01	2017/10/31	Equitable share	Public Works	Individual project	400	-	400	
118	Phokeng Governors house Stand 3 NW11279	1	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	2017/05/01	2017/10/31	Equitable share	Public Works	Individual project	400	-	400	
119	Phokeng Governors house Stand 4 NW13727	1	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage door	2017/05/01	2017/10/31	Equitable share	Public Works	Individual project	400	-	400	
120	Rustenburg Sub District Offices, Stores & Workshops NW02739	18	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	2017/05/01	2017/10/31	Equitable share	Public Works	Individual project	5 000	-	5 000	
121	Rustenburg District Roads Stores and Workshops NW02741	18	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally	2018/05/01	2020/02/28	Equitable share	Public Works	Individual project	2 100	-	-	
122	Mogwase Mech Workshop & Swartkuggens x3 houses R & R Project 1		Town	On Hold	Kgetleng Municipality	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2015/01/20	2016/03/31	Equitable share	Public Works	Individual project	1 855	-	-	
123	Matbooster x 6 houses R & R Project 2	30	Town		Moses Kolane	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2018/05/01	2020/02/28	Equitable share	Public Works	Individual project	2 400	-	-	
127	Rustenburg Waterval & Zending street House	18	Town		Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2019/05/01	2020/02/28	Equitable share	Public Works	Individual project	600	-	-	600

128	Bojanala District Repairs and Renovation of houses Project 7	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2016/01/20	2017/03/31	Equitable share	Public Works	Individual project	3 200	-	-	-
129	Bojanala District Repairs and Renovation of houses Project 8	30	Town	On Hold	Rustenburg	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2016/01/20	2017/03/31	Equitable share	Public Works	Individual project	3 500	-	-	-
129	Swartruggens Service Point Offices and Workshops	18	Town		Swartruggens	Buildings and other fixed structures	Renovations and repairs, painting internally & externally, replacing gutters & garage doors	2019/05/01	2020/02/28	Equitable share	Public Works	Individual project	3 500	-	-	500
130	Information Technology Infrastructure Programme Throughout District	ALL	N/A	N/A	Mahikeng Ward ALL	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2016/04/01	2019/03/31	Equitable share	Public Works	Packaged program	4 000	197	1 000	1 000
131	Lowe Residences (FA)	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of Lowe Residences	2016/01/20	2017/03/31	Equitable share	Public Works	Individual project	100	4 770	-	-
132	Convention Centre Refurbishment	6	Town	Unfunded	Mahikeng	Buildings and other fixed structures	Repairs to stage, aircons, curtains, floors, drainage etc.	2016/01/20	2017/03/31	Equitable share	Public Works	Individual project	49 000	4 898	-	-
133	International Convention Centre	6	Town	Unfunded	Mahikeng	Buildings and other fixed structures	Extension of Convention Centre	Transferred	Transferred	Equitable share	Public Works	Individual project	5 000	-	-	-
134	Refurbishment/Relocation of Mahikeng Stadium	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Refurbishment or re-design of the Mahikeng Stadium, Precinct development and upgrading of infrastructure around the Airport	Transferred	Transferred	Equitable share	Public Works	Individual project	12 000	-	-	-
135	Lowe main building to be converted to Premier's Office	6	Town	Planning	Mahikeng	Buildings and other fixed structures	Removing mass concrete, replacing waterproofing, replacing roofs, floors, panelling, ceiling, partitions, paint walls and ceilings. Refurbish electrical and plumbing systems	2018/01/04	2019/03/31	Equitable share	Public Works	Individual project	15 000	-	-	1 500
136	Rehabilitation of Head Office building (Roads and Transport)	6	Town	Construction	Mahikeng	Buildings and other fixed structures	Repairs to bridge and offices of new building	2015/01/07	2018/01/07	Equitable share	Public Works	Individual project	61 000	8 887	25 000	-
138	Embassy complex VIP Protection	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of VIP Protection Unit offices	2016/04/01	2019/03/31	Equitable share	Public Works		6 000	97	1 500	-
139	Embassy complex External Refurbishment	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Carparks, Screen Wall and Landscaping	2016/04/01	2019/03/31	Equitable share	Public Works	Individual project	6 000	18	1 500	-
142	Park City Town Houses repairs and renovations	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovations of 8 block of flats	2016/06/01	2017/02/01	Equitable share	Public Works	Individual project	3 570	570	-	-
143	Repairs and Renovations of Bontle Flats	7	Town	Planning	Mahikeng	Buildings and other fixed structures	Renovation of 21 block flats	2016/06/01	2017/02/01	Equitable share	Public Works	Individual project	1 122	1 122	-	-

148	Installation of High Mast lights at Delareville Workshop	9	Town	Planning	Tswaing	Buildings and other fixed structures	Installation of High Mast lights at Delareville Workshop	2016/06/01	2017/02/01	Equitable share	Public Works	Individual project	500	-	-	-
149	Installation of High Mast lights at Kameeldoom Road Depot	15	Town	Planning	Ramotshere Molloa	Buildings and other fixed structures	30M high mast light with accessories	2017/08/01	2018/02/01	Equitable share	Public Works	Individual project	1 700	1 677	-	-
150	Installation of High Mast Light at Mologo District Office	7	Town	Planning	Mahikeng	Buildings and other fixed structures	30M high mast light with accessories	2017/08/01	2018/02/01	Equitable share	Public Works	Individual project	5	5	-	-
151	Construction of Perimetre wall at Gelukspan Road Depot	25	Village	Planning	Ditsobotla	Buildings and other fixed structures	1800m high wall with barbed wire on top	2017/04/01	2018/02/01	Equitable share	Public Works	Individual project	6 100	6 134	-	-
152	Information Technology Infrastructure (Throughout district)	N/A	Town	N/A	Tlokwe	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	2017/04/02	31/03/2019	Equitable share	Public Works	Packaged program	2 500	-	900	1 000
153	PWR: Renovations of DPWR Offices, 131 Kruis Street (NYS), Potchefstroom (FA)	4	Town	Final Account	NW402 Tlokwe	Buildings and other fixed structures	Repairs to structural defects at the offices	2013/05/01	2014/10/31	Equitable share		Individual project	1 000	-	-	-
155	Ramosa Rieker Phase 2 (FA)	6	Town	Final Account	Tlokwe	Buildings and other fixed structures	Renovations and repairs	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	100	-	-	-
187	PWR:Unit 'U' 9 Official Residents Package 1	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	630	-	630	-
187	PWR:Unit 'U' 9 Official Residents Package 2	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	630	-	630	-
187	PWR:Unit 'U' 9 Official Residents Package 3	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	630	-	630	-
187	PWR:Unit 'U' 10 Official Residents Package 4	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	700	-	700	-
187	PWR:Unit 'U' 10 Official Residents Package 5	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	700	-	700	-
187	PWR:Unit 'U' 10 Official Residents Package 6	1	Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2017/05/01	2018/03/31	Equitable share	Public Works	Individual project	700	-	700	-
187	Renovations of PWR workshop at Tshpong Hospital		Town	Planning	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	1 500	-	-	-
187	Renovations of PWR workshop at Klerksdorp Hospital		Town	Planning	Matlosana	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	1 500	-	-	-

187	Renovations of PWR workshop at Witrand Hospital		Town	Planning	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2018/05/01	2019/03/31	Equitable share	Public Works	Individual project	1 500	-		
187	Renovations of PWR workshop at Potchefstroom Hospital		Town	Planning	Tlokwe	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	1 500	-		1 500
187	Renovations of PWR workshop at Wolmaransstad Hospital		Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	1 500	-		1 500
187	Renovations of PWR four Official residence at Wolmaransstad		Town	Planning	Maquassie	Buildings and other fixed structures	Renovations of office to ceilings, floor and wall tiles including painting of internal walls, toilets etc.	2019/05/01	2020/03/31	Equitable share	Public Works	Individual project	1 000	-		1 000
188	Information Technology Infrastructure throughout district	all wards	Towns/villages	Planning	Dr Ruth segomotsi Mompati	Buildings and other fixed structures	Renovations and repairs to data cabling in offices	01/04/2016	31/03/2018	Equitable share	Public Works	Packaged program	5 000	905	500	1 000
105	Refurbishment of PWR District Office, Carports for Pool Vehicles and Visitors Vryburg Mini-Garona	2	Town	Construction 10%	Naledi Local Municipality	Buildings and other fixed structures	Upgrading of offices, store-room and carports	2016/02/01	2017/03/31	Equitable share	Public Works	Individual project	4 000	-	120	-
190	PWR Office at Molopo Road	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	2016/07/31	2017/02/28	Equitable share	Public Works	Individual project	3 500	-	1 500	
191	PWR Office at Market Street	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	2016/07/31	2017/02/28	Equitable share	Public Works	Individual project	2 900	-	-	900
192	Department of Agriculture Offices, Morokwena	5	Village	Planning	Kagisano-Molopo	Buildings and other fixed structures	Renovations and repairs	2016/07/31	2017/03/31	Equitable share	Public Works	Individual project	1 500	-	700	
<b>Total Rehabilitation, renovations and refurbishments</b>													<b>302 942</b>	<b>35 098</b>	<b>50 910</b>	<b>33 500</b>

**4. Maintenance and repairs**

193	Day to Day Maintenance of all government facilities in Bojanala	All	All	On Going	All	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc.	2016/04/01	2019/03/31	Equitable share	Public Works	Individual project	20 000	-	3 000	4 000
195	Rustenburg District Admin Buildings NW02741	18	Town		Rustenburg	Goods & Services	Maintenance and repairs, painting internally & externally	2016/06/01	2016/11/28	Equitable share	Public Works	Individual project	4 000	-	4 000	
	Brits DPWR Service point Roads and Workshops	23	Town		Madibeng L M	Goods & Services	Reseal & paint roofs Painting internally & externally	2018/05/01	2018/11/30	Equitable share	Public Works	Individual project	3 000	-		
	Mantsho Road Camp: Renovation	1	Township		Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2018/05/01	2018/11/30	Equitable share	Public Works	Individual project	1 500	-		
	Bridge 16 Camp: Renovation	1	Township		Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2019/05/01	2020/11/30	Equitable share	Public Works	Individual project	1 500	-		1 000

	Koster Road Camp: Renovation	6	Small Dorpie		Moses Kotane	Goods & Services	Reseal & paint roofs Painting internally & externally	2019/05/01	2020/11/30	Equitable share	Public Works	Individual project	1 500	-		1 500
196	Rustenburg Palladium House( Education) NW05138	14	Town		Rustenburg L M	Goods & Services	Reseal & paint roofs(2217sq.m) Painting internally & externally(11852sq.m)	2016/12/01	2017/08/01	Equitable share	Public Works	Individual project	5 000	-	3 200	
197	Brits DPWR Sub Dist Office NW00068	23	Town		Madibeng L M	Goods & Services	Reseal & paint roofs(695sq.m) Painting internally & externally(6540sq.m)	2016/09/30	2017/03/29	Equitable share	Public Works	Individual project	3 000	-	3 000	
198	Restoration of Fire damage to Justice building (Final account)	6	Town	Planning	Mahikeng	Goods & Services	Repair of fire damage	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	100	-	-	
199	Old Parliament Phase 1 (Final account)	6	Town	Practical Completion	Mahikeng	Goods & Services	Renovation and repairs old parliament	2016/04/01	2017/03/31	Equitable share	Public Works	Individual project	100	-	-	
200	Prestige: Facility Management:Out Source Contractors	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Day-to-Day Maintenance	01/04/2016	31/03/2019	Equitable share	Public Works	Packaged program	25 359	-	25 329	23 132
200	Prestige: Facility Management: Inventory: Materials and Supplies	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Day-to-Day Maintenance	01/04/2016	31/03/2019	Equitable share	Public Works	Packaged program	2 846	-	2 846	3 297
204	Day to Day Maintenance of all government facilities in NMM	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Maintenance	01/04/2016	31/03/2019	Equitable share	Public Works	Packaged program	4 000	-	5 688	5 500
205	Services and maintenance of electrical and Mechanical Equipment	N/A	N/A	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	01/04/2016	31/03/2019	Equitable share	Public Works	Packaged program		-	-	
205	Renovations and Repairs at Zeerust Workshop		Small dorpie	N/A	Ramotshere Molloo	Goods & Services	Services	2017/10/01	2018/03/30	Equitable share	Public Works	Individual project	2 500		2 500	
205	Renovations and of Montshioa Traffic Office		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2017/10/01	2018/03/30	Equitable share	Public Works	Individual project	1 800		1 800	
205	Renovations and Repairs at Government Printing Stores		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2017/10/01	2018/03/30	Equitable share	Public Works	Individual project	1 800		1 800	
205	Renovations and Repairs to Bontle Flats		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2018/10/02	2019/03/30	Equitable share	Public Works	Individual project	2 000			
205	Renovations and Repairs of Kameeldoring Road depot		Small dorpie	N/A	Ramotshere Molloo	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 600			1 400
205	Renovations and Repairs of Lichtenburg Workshop		Small dorpie	N/A	Ditsobotla local municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 800			1 800
205	Renovations and Repairs of Geo science building		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	2 100			2 100
205	Renovations and Repairs of Furniture warehouse		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 500			1 222

205	Renovations and Repairs of Molopo Workshop		Small dorpie	N/A	Ngaka Modiri Molema District Municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 800			1 800
205	Renovations and Repairs of Sannieshof road depot		Small dorpie	N/A	Tswaing local municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 100			1 100
205	Renovations and Repairs of Lichtenburg Sub District Office		Small dorpie	N/A	Ditsobotla local municipality	Goods & Services	Services	2019/10/01	2020/03/30	Equitable share	Public Works	Individual project	1 600			1 600
206	Day to Day Maintenance of all government facilities in KK	N/A	N/A	N/A	Dr. KK	Goods & Services	Day to day maintenance of houses, government building and purchasing of equipment etc	01/04/2016	31/03/2019	Equitable share	Public Works	Packaged program	5 300	-	5 480	4 500
191	Renovation of District Office 20 Mait Street (Old District Office)	7	Town	Planning	Naledi Local Municipality	Buildings and other fixed structures	Renovations and repairs	2016/07/31	2017/02/28	Equitable share	Public Works	Individual project	4 500	-	3 000	-
217	20 x Houses in Taung from No. 13, Depot, No. 14, Depot, No. 15, Depot, No. 16, Depot, No. 17, Depot, No. 18, Depot, No. 19, Depot, No. 20, Depot, No. 21, Depot, No. 22, Depot, No. 23, Depot, No. 24, Depot, No. 25, Depot, No. 26, Depot, No. 26A, Depot, No. 26B Depot, No. 26C, Depot, No. 26D Depot, No. 26E, Depot and No. 26F, Depot	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2019/04/01	2022/03/31	Equitable share	Public Works	20 Individual Projects	5 710	-	-	-
218	23 x Houses in Taung from House No. 1/3, Pinagare, No. 2/1, Pinagare, No. 2/2, Pinagare, No. 2/3, Pinagare, No. 2/4, Pinagare, No. 3/3, Pinagare, No. 3/5, Pinagare, No. 3/6, Pinagare, No. 3/7, Pinagare, No. 3/8, Pinagare, No. 3/10, Pinagare, No. 3/9, No. G001, Pinagare, No. ED01, Pinagare, No. ED02, Pinagare, No. ED03, Pinagare, No. ED04, Pinagare, No. ED05, Pinagare, No. ED06, Pinagare, No. ED07, Pinagare, No. PT001, Pinagare, No. PT002, Pinagare, No. PT003, Pinagare,	11	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2018/01/04	2021/03/31	Equitable share	Public Works	23 Individual Projects	5 000	-	-	2 100
219	9 houses in the Pudimoe residential area	5	Village	Planning	Greater Taung Municipality	Goods & Services	Maintenance and repairs of State Houses	2017/01/04	2018/03/31	Equitable share	Public Works	9 Separate Projects	2 500	-	2 500	
220	Day to Day maintenance:DRSM	all wards	Towns/villages	as and when required	all local municipalities	Goods & Services	Maintenance	2016/01/04	2019/03/31	Equitable share	Public Works	Packaged program	1 440	-	6 661	4 500
<b>Total Maintenance and repairs</b>												<b>115 955</b>	<b>-</b>	<b>70 804</b>	<b>60 551</b>	



# Project list for Transport Infrastructure

Roads (Roads Sector) - Payments of infrastructure by category																			
Project No.	Project name	Project Status	Ward Number	VTSD Type	Municipality / Region	Economic Classification (Buildings and Other fixed Structures, Goods & Services, Plant, machinery & Equipments, COE)	Type of infrastructure	Project duration		Source of funding	Budget programme name	Delivery Mechanism (Individual project or Packaged Program)	Total project cost	Total Expenditure to date from previous years	Total Available 2016/17	MTEF			APPROX FTE 2017/18
							School - primary/ secondary/ specialised; admin block; water; electricity; sanitation/toilet; fencing etc	Date: Start	Date: Finish							2017/18	2018/19	2019/20	
<b>1. New and replacement assets</b>																			
PWRT 119/13	Repair of Flood damaged and erosion protection in Ganyesa to Tlakgameng road	Practical completion	2	Village	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Dec-15	31-Jul-16	PRMG	Transport Infrastructure	Individual project	6 096	6 051	5 384	590	0	0	1
PWRT 32/13	Repair and Upgrade of the bridges at Madidi (on Road D637 and D621 over sand river) and bridges at Hebron (on road Z636 over Sand River)	Practical completion	3	Village	Bojanala Platinum District Municipality	Bridges	Road	14-May-14	31-Mar-16	PRMG	Transport Infrastructure	Individual project	30 770	32 929	7 384	1 541	0	0	2
PWR 53/16	Repair and Construction of Madidi bridge Road D637 over Sand River	Project initiation	3	Village	Bojanala Platinum District Municipality	Road	Road	1-Jul-17	1-Jun-19	PRMG	Transport Infrastructure	Individual project	70 000	0	10 000	40 000	18 000	0	50
PWR 131/15	Design and construction Dr Moroka Street level crossing bridge in Rustenburg	Under planning and design	15,8,14	Town	Bojanala Platinum District Municipality	Road	Road	1-Apr-18	1-Oct-19	PRMG	Transport Infrastructure	Individual project	155 000	4 026	15 000		58 000	0	0
PWRT 28/13	Emergency Repair of Bridge 979 at km1.93 on road P110/1 (Brits to Thabazimbi) and Bridge and Culverts on road D1263 (Bridge km 1.17 and Culvert km 1.3) (Sonco) and Bridge on road D1088 (Brits to Pylkop)	Under construction	23	Town, Small dorpie, village	Bojanala Platinum District Municipality	Road	Road	14-Feb-13	14-Oct-13	PRMG	Transport Infrastructure	Individual project	31 625	27 473	0	13 000			16
PWRT 161/13b	Upgrading Wolmaranstad Weighbridge	Under planning and design	3	Small dorpie	Dr Kenneth Kaunda District Municipality	Road	Road	14-Apr-19	31-Mar-20	ES	Transport Infrastructure	Individual project	57 500	172				20 000	0
<b>Total New infrastructure assets</b>												<b>350 991</b>	<b>70 651</b>	<b>37 768</b>	<b>55 131</b>	<b>76 000</b>	<b>20 000</b>	<b>69</b>	
<b>2. Upgrading and Additions</b>																			
PWRT 52/13	Upgrading of road D413 from Setlopo to Meetmekaar	Practical completion	21,22,27 & 31	Villages	Ngaka Modiri Molema District Municipality	Road	Road	13-Mar-14	14-Jan-17	PRMG	Transport Infrastructure	Individual project	147 370	142 785	47 794	7 368	0	0	9
PWRT 123/12	Upgrading of Road D3492 from Morokweng to Bonabona	Practical completion	10 & 11	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	14-Mar-14	31-Mar-17	PRMG	Transport Infrastructure	Individual project	194 294	175 650	100 703	9 715	0	0	12
PWRT 120/12	Upgrading of Road D327 from Ganyesa to Vragras to Madinyane (57km)	Practical completion	15,8 & 9	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	15-Mar-14	1-Jul-17	PRMG	Transport Infrastructure	Individual project	312 597	147 905	93 358	88 000	15 630	0	110
PWRT 119/12	Upgrading of Road D313 from Morokweng to Vosterhoop (Phase 1, 34km to Tseoge)	Practical completion	10 & 11	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	15-Apr-14	13-Jul-15	PRMG	Transport Infrastructure	Individual project	260 769	233 878		13 038	0	0	16
PWRT 391/10B(i)	Upgrading of road D221 from road P25/1 in Taung through the villages of Manokwane, Maphoitsile, to end of tar at Magoonga	under Construction	8,11,17	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Sep-16	30-Sep-18	PRMG	Transport Infrastructure	Individual project	161 700	3 515	40 000	90 000	8 085		113
RALT392B/2016	Upgrading from gravel to surface standard of road D1309 from Mkgwalaleng to North West - Limpopo boarder (PPC Diwaalboom)	under Construction	5,29	Village	Bojanala Platinum District Municipality	Road	Road	1-Jun-16	1-Mar-18	ES	Transport Infrastructure	Individual project	50 000	0	25 000				0



PWRT 121/12	Upgrading of road D966 and D104 to P68/1 from Cassel via Louwma	Under planning and design		Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Aug-19	1-Aug-21	ES	Transport Infrastructure	Individual project	168 000	8 946	0			20 000	0
PWRT 84/13	Upgrading of road D608 between Mogogela to Mathibestad.	Under planning and design		Villages	Bojanala Platinum District Municipality	Road	Road	1-Oct-19	1-Oct-20	ES	Transport Infrastructure	Individual project	50 000	2 460				20 000	0
PWRT 91/13	Upgrading of road D201 from Pampierstad to Matlapaneng.	Under planning and design		Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Nov-19	31-Oct-21	ES	Transport Infrastructure	Individual project	302 400	1 140				20 000	0
PWRT 93/13	Upgrading of road D634 from Swartdam to Jonathan	Under planning and design		Villages	Bojanala Platinum District Municipality	Road	Road	1-Sep-17	1-Dec-18	ES	Transport Infrastructure	Individual project	130 000	5 952	8 000	30 000	1 500	20 000	38
New	Upgrading of Roads D406 (Mareetsane, Kopela and Witpan Villages); D2126 (Kopela to Ganalaagle Villages) and D1401 (Deelpan Road).	Project Initiation	2,3,4	Villages	Ngaka Modiri Molema District Municipality	Road	Road	12-Jul-19	12-Apr-21	ES	Transport Infrastructure	Individual project	141 600	0			0	5 000	0
PWR 30/15	Upgrading of road P66/1 (Kgomo Kgomo to P65/1) and road D614 / Z614 (P65/1 to Lebotlwaane to Tlholwe) and road Z619 from Tlholwe to Ga - Habedi) and D639 from Moretele to Ga - Habedi)	Under planning and design	5,17,21	Villages	Bojanala Platinum District Municipality	Road	Road	16-Sep-17	1-Oct-20	ES	Transport Infrastructure	Individual project	298 000	782	12 413	52 627	50 000	28 607	66
PWR 127/14	Upgrading from gravel to surface standard of road D479 from Khunisoana vilae to T-Junction of N4 and Tweefontein (27 Km)	Under planning and design	14	Village, Small dorp	Ngaka Modiri Molema	Road	Road	16-Sep-15	1-Oct-19	ES	Transport Infrastructure	Individual project	175 500	8 360	5 000	30 000	1 500	50 000	38
PWR 68/15	Upgrading from gravel to surface standard (tar) of road D1325 from Buifelspoort to Tlapa through Marikana and Road P214 to D314 and Road D314 to Road P51/1	Under planning and design	31	Small dorp, villages	Bojanala Platinum District Municipality	Road	Road	1-Jul-19	1-Oct-21	ES	Transport Infrastructure	Individual project	110 000	3 887	5 000			34 614	0
PWRT 70/13	Upgrading of single lane bridge into a dual lane bridge between Manthe and Taung	Under construction	12	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	22-May-15	31-Mar-18	ES	Transport Infrastructure	Individual project	90 200	28 689	50 000	4 510			6
New	Upgrading from gravel to surface standard of road D402 through villages of Manamolela to Deelpan to Kopela (23km).	Project Initiation	1,4	Villages	Ngaka Modiri Molema District Municipality	Road	Road	15-Sep-17	1-Oct-20	ES	Transport Infrastructure	Individual project	235 000	0	10 500	30 000	65 000	11 750	38
PWR 239/14	Upgrading from gravel to surface standard of road D208, D206, D209, from Manthe through villages of Pilsong, Dikhuting, Graspan, Mothanthanyane, Longaneng, Molelema upto Matsheng (45km)	Under planning and design		Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Jan-18	2-Mar-20	ES	Transport Infrastructure	Individual project	225 000	0	11 500		31 500	26 393	0
PWR 46/16	Upgrading of Dwarsberg Derdepoort Road - P124/1 (Dwarsberg to Limpopo Border) (19.2 km) -D53 (P124/1 to Molatedi to Madikwe)(18.8 km) - P124/1 (River to Botswana Border) (Including 50% of Bridge Widening) (1.7km) - Phase 2 Surfacing (to include Motollo) – (39.7KM)	Project Initiation		Villages	Bojanala Platinum District Municipality	Road	Road	15-Sep-17	1-Mar-20	ES	Transport Infrastructure	Individual project	280 000	0	0	30 000	45 023	8 118	38
PWR 44/16	Upgrading of road Z483 from intersection of road D40 to Nooltegedacht (8.0 Km) and road D433 from Nooltegedacht to Makouspan (7.0 Km) (Paving Bricks, Labor intensive Projects)	Project Initiation		Villages	Ngaka Modiri Molema District Municipality	Road	Road	26-Sep-16	15-Mar-18	ES	Transport Infrastructure	Individual project	105 000	0	5 000	20 000	43 857		25
PWRT 94/13	Upgrading of road Z411 from P87/1 Kopfontein border to Madikwe game reserve.	Project Initiation		Small dorp	Bojanala Platinum District Municipality	Road	Road	10-Jan-15	1-Oct-20	ES	Transport Infrastructure	Individual project	130 000	2 960	10 000	42 290	33 120		53

PWR 45/16	Upgrading of road D3545 from Majemansho through Mantisa to the intersection of road P183/1 in Mareetsane (42km)	Project Initiation	42	Villages	Ngaka Modiri Molema District Municipality	Road	Road	26-Sep-17	15-Mar-19	ES	Transport Infrastructure	Individual project	294 000	0	10 000	10 000	7 000	35 000	13
PWR 74/16	Upgrading of road D2154 from Kamogalla to Uityk (8.0Km) (Paving Bricks, Labour Intensive)	Project Initiation	8	Villages	Ngaka Modiri Molema District Municipality	Road	Road	26-Sep-17	15-Mar-19	ES	Transport Infrastructure	Individual project	56 000	0	5 000	0	15 000		0
PWR 75/16	Upgrading of road Z422 from the intersection of Albert Luthuli road through Lokaleng and Mogosane village to Tlapeng (30.0 Km)	Project Initiation	30	Villages	Ngaka Modiri Molema District Municipality	Road	Road	26-Sep-17	15-Mar-19	ES	Transport Infrastructure	Individual project	210 000	0	5 000	0	15 000	25 000	0
PWR 43/16	Upgrading of road D2279 from Lekubu to Dinokana (29 Km) and road Z477 from Marage to Dinokana (6 Km)	Project Initiation	35	Villages	Ngaka Modiri Molema District Municipality	Road	Road	26-Sep-17	15-Mar-19	ES	Transport Infrastructure	Individual project	245 000	0	2 000	0	12 488		0
PWRT 92/13	Upgrading of road D3462 from P71/7(N14) to Dithakwaneng (Paving Bricks, Labour Intensive)	Under planning and design	10	Villages	Ngaka Modiri Molema	Road	Road	1-May-17	1-Sep-20	ES	Transport Infrastructure	Individual project	130 000	8 823	5 000	20 000			25
New	Upgrading from gravel to surface standard of Road Z374 from Ganyesa to Austrey	Project Initiation		Villages	Dr Ruth Segomotsi Mompati District Municipality	Road	Road	1-Apr-19	31-Mar-20	ES	Transport Infrastructure	Individual project				0	0	0	0
PWRT 99/13	Upgrading of road of road D620 from Mokolokwe to Bethani.	Under planning and design	10	Villages	Bojanala Platinum District Municipality	Road	Road	1-May-19	1-May-20	ES	Transport Infrastructure	Individual project	63 000	2 801	5 000			20000	0
<b>Total Upgrades and additions</b>													<b>4 565 430</b>	<b>778 533</b>	<b>456 268</b>	<b>477 549</b>	<b>344 703</b>	<b>324 482</b>	<b>597</b>
<b>3. Rehabilitation, renovations and refurbishments</b>																			
PWRT 75/12	Reseal and Rehabilitation of Road D132 from N4 to Enzelberg/Mokopola	under Construction	19	Village	Ngaka Modiri Molema District Municipality	Road	Road	18-Jun-17	1-Jan-18	PRMG	Transport Infrastructure	Individual project	72 116	55 554	0	10 000			13
NWTR47/06B	Rehabilitation of sections of Road P28/4(Rooigrond) from Matikena to Lichtenburg as part of Phase 2	Under planning and design	27 - 12	Town	Ngaka Modiri Molema District Municipality	Road	Road	1-Nov-16	1-Nov-21	PRMG	Transport Infrastructure	Individual project	502 792	8 964	36 950	94 278	123 747	138 000	118
PWR 132/15 Phase 2	Pothole patching and minor rehabilitation including construction of 3Km section with paving bricks of road D415 from Dinokana to Gopane	Project initiation		Village	Ngaka Modiri Molema District Municipality	Road	Road			PRMG	Transport Infrastructure	Individual project	27 000	0	19 000	1 350			2
PWRT 83/13	Rehabilitation, Repair and Reseal of sections of Road P47/3 from Swartruggens to Road P34/2( Lichtenburg Koster Road)	Under planning and design	3	Small dorpiers	Bojanala Platinum District Municipality	Road	Road	1-Aug-17	1-Dec-18	PRMG	Transport Infrastructure	Individual project	133 280	8 671		20 000	75 000	30 000	25
PWRT 85/13	Rehabilitation of Road P175/1 from Potchefstroom to Vanderbilpark road (border Gauteng)	Under planning and design	2	Village	Dr Kenneth Kaunda District Municipality	Road	Road	1-Aug-17	2-Dec-18	PRMG	Transport Infrastructure	Individual project	144 550	7 928		55 000	55 000	35 000	69
PWRT 86/13	Rehabilitation and Reseal road P13/4 from Wolmaranstad to Wesselbron (border Free State)	Under planning and design	11,10,9,4	Small dorpiers	Dr Kenneth Kaunda District Municipality	Road	Road	1-Aug-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	169 872	10 503			25 000	75 000	0
PWRT 87/13	Rehabilitation of Road D408 from Itsoeng to Goedoevonden through Sorinabokopan	Under planning and design	19,12,10,9-27,25,24	Village,Small dorpie	Ngaka Modiri Molema District Municipality	Road	Road	1-Nov-16	1-Jul-18	PRMG	Transport Infrastructure	Individual project	123 900	5 895	40 000	35 000	7 524		44
PWRT 88/13	Rehabilitation of Road D201 from Pampierstad to Kgomoiso	Under planning and design	20 & 21	Villages	Dr Ruth Segomotsi Mompati District Municipality	Road	Road	1-Apr-17	1-Mar-18	PRMG	Transport Infrastructure	Individual project	115 000	5 514	3 000	50 000	70 000	5750	63
PWRT 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Sellaopole to P34/4 in Delareville	Under planning and design	14,12,8,6-9,7,4	Village,Small dorpie	Ngaka Modiri Molema District Municipality	Road	Road	1-Sep-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	337 606	8 594			45 000	80000	0
PWRT 90/13	Rehabilitation of Road P34/5 (R506) from Schweizer-Reneke to Christiansiana	Under planning and design	6,5-8,7,5,3	Small dorpiers	Dr Kenneth Kaunda District Municipality	Road	Road	1-Sep-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	383 701	11 173			45 000	80 000	0
PWRT 95/13	Rehabilitation of road D933 from Lichtenburg to Gelukspan and a portion of road D2095 to road P183/1 passing through Dufeld and Sephaku mines - approximately 40km	Under planning and design	21,10,6,3	Village,Small dorpie	Ngaka Modiri Molema District Municipality	Road	Road	1-Oct-17	1-Oct-20	PRMG	Transport Infrastructure	Individual project	228 730	7 410	25 000	60 000	70 000	21 000	75
PWRT 96/13	Rehabilitation of Road P34/2 (R52) from Koster to Lichtenburg	Under planning and design	13 - 3	Small dorpiers	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	197 060	5 630			45 000	70 000	0

PWRT 98/13	Rehabilitation of Road P44/1 and Upgrading of a bridge infrastructure between Bophelong and N18(Vrburg) of approximately 5km	Under planning and design	15,14	Town	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	47 200	1 427			35 000	25 000	0
PWRT 100/13	Rehabilitation of Road D804 of 25km and Upgrading of Road D410 from R49 to Ramallabama Border	Under planning and design	28	Town	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	103 250	5 892			40 430	80 000	0
PWRT 101/13	Rehabilitation of Road P344 (R506) from Delareyville to Schweizer-Reneke	Under planning and design	9-7,2,1	Town	NMM - DR RSM	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	291 413	10 835			30 000	80 000	0
PWRT 113/13	Rehabilitation of Road P117/1 from Ottsdal (P13/2) to Hartbeesfontein	Under planning and design	1	Small dorpiess	Ngaka Modiri Molema District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	214 660	5 086			30 000	70 000	0
PWRT 114/13	Rehabilitation of Road P124/1 from Swartruggens to end tar	Under planning and design	2,1	Small dorpie	Bojanala Platinum District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	99 485	3 822			30 000	70 000	0
PWRT 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	Under planning and design	23,28	Town,village	Bojanala Platinum District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	102 413	3 558	25 000		20 000	54 670	31
PWRT 154/13	Rehabilitation, Repair and Reseal of road section of road P47/2 to N4 standard from Swartruggens to Koster to Maqaliesburg	Under planning and design	6,5,3,2,1	Small dorpiess	Bojanala Platinum District Municipality	Road	Road	1-Jun-18	1-Oct-20	PRMG	Transport Infrastructure	Individual project	595 205	23 258	0		20 000	60 775	0
<b>Total Rehabilitation, renovations and refurbishments</b>													<b>3 889 232</b>	<b>190 014</b>	<b>123 950</b>	<b>350 628</b>	<b>766 701</b>	<b>975 195</b>	<b>438</b>
<b>4. Periodic Maintenance and repairs</b>																			
PWR 154/13	Rehabilitation, Repair and Reseal of road section of road P47/2 to N4 standard from Swartruggens to Koster to Maqaliesburg	under Construction	6,5,3,2,1	Small dorpiess	Bojanala Platinum District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	30 000	20 079	12 317	1 500			2
PWR 89/13	Rehabilitation, Repair and Reseal of sections of Road P152/1 from N18 at Setlaole to P24/4 in Delareyville	Practical completion	14,12,8,6-9,7,4	Village,Small dorpie	Ngaka Modiri Molema District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	25 000	24 339	46 719	1 250			2
PWRT02/11D	Patchworks, Rehabilitation and Reseal and Road Marking of sections of Road P48/1 Between Welbedacht and Swartkopfontein (Phase 1)	Project completed(100%)	18,13,12,4,3,2,1	Small dorpie,	Ngaka Modiri Molema District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	29 443	27 427	2 068	1 472			2
PWR 127/15	Patchworks, Rehabilitation and Reseal and Road Marking of sections of Road P48/1 Between Welbedacht and Swartkopfontein (Phase 2)	Practical completion	18,13,12,4,3,2,1	Small dorpie,	Ngaka Modiri Molema District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	26 000	22 692	11 709	1 300			2
PWR 115/13	Rehabilitation, Repair and Reseal of Road D1263 from Brits to Sonop	Practical completion	23,28	Town,village	Bojanala Platinum District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	30 000	20 076	41 326	1 500			2
PWR 125/15	Pothole patching on Road D1256 from Ottsdal(P117/1) to N14 at Sannieshof and Road D653 from N14 to P183/1 at Deelpan ( Phase 1)	Practical completion	15,11,10,8,1	Small dorpiess	Ngaka Modiri Molema District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	16 302	15 845	10 359	815			1
PWR 129/15	Rehabilitation, Repair and Reseal of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end of section(Limit)	Practical completion	19,9,8,5	Town	Dr Kenneth Kaunda District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	30 000	28 564	28 564	1 500			2
PWR 129/15A	Rehabilitation, Repair and Reseal of Road P3/4 from P56/1(R503) to P32/1 (R30) and P3/5 from P32/1(R30) in Klersdorp to end of section(Limit) Phase 2.	Project initiation	19,9,8,5	Town	Dr Kenneth Kaunda District Municipality	Road	Road	31-Mar-17	31-Mar-17	PRMG	Transport Infrastructure	Individual project	70 000	0	20 137	46 363	3 500		58
PWR 120/15	Rehabilitation, Repair and Reseal of sections of Road P24(R104) from K3 intersection to Damdoryn intersection and P123/1 from Damdoryn to N4 at the dam as well as section of Road P31/1 to Phelindaba( Boarder Gauteng)	Practical completion			Bojanala Platinum District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	30 000	28 829	18 116	1 500			2
PWR 121/15	Rehabilitation, Repair and Reseal of Road D1382 and P63/1 from K8 in brits through Lethabile and villages of Lerulaneng, Kgabaletsane and Kameelfontein up to Hebron (Boarder Gauteng)	Practical completion phase1 and Planning and design Phase 2	2,1	Village	Bojanala Platinum District Municipality	Road	Road	1-Jun-17	28-Feb-18	PRMG	Transport Infrastructure	Individual project	10 000	9 006	9 500	10 000			13

PWR 123/15A	Rehabilitation, Repair and Reseal of Road D618 and D619 from Ga-Matlou to De Wildt station in Garankuwa	Project initiation			Bojanala Platinum District Municipality	Road	Road	1-Dec-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	15 000	0	13 500	3 000		4	
PWR 132/15A	Pothole patching of Road D415 from Dinokana(N4) to Gopane, Phase 3	Project initiation	9,5	Village	Ngaka Modiri Molema District Municipality	Road	Road	1-Jul-15	31-Mar-17	PRMG	Transport Infrastructure	Individual project	19 000	0	0	1 700		2	
New	Periodic maintenance on Road P34/4 (R506) from Delareville to Schweizer- Reneke	Project initiation		Small Dorpie	Ngaka Modiri Molema/ Dr Ruth Segomotsi Mompoti District Municipalities	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Periodic maintenance on Road P42/2(R509) from Swartuggens to Road P34/2 (R52 between Lichtenburg to Koster)	Project initiation		Small dorpie	Bojanala Platinum District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Periodic maintenance on Road P68/1 and P68/2 from Vryburg through Tosca to Jakkalsdorp (R378)	Project initiation		Small dorpie/ Village	Dr Ruth Segomotsi Mompoti	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Flood damage repairs and erosion protection of the bridge on D4105 at Lekoko, bridge on Z470 at Disaneng to Kabe	Project initiation		Village	Ngaka Modiri Molema District Municipality	Bridges	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Flood damage repairs and erosion protection of the bridge on D3544 from P152/1 (Road from Sellagole - Delareville) to Madiboo towards N18	Project initiation		Village	Ngaka Modiri Molema District Municipality	Bridges	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Flood damage repairs and stormwater control of Road D414 at Maieamansho	Project initiation			Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-17	31-Mar-20	PRMG	Transport Infrastructure	Individual project				5 000	5 000	1 000	
New	Flood damage repairs and erosion protection of bridge on D1692 from Coligny to D1242 towards Lichtenburg	Project initiation			Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 000			
New	Flood damage repairs on Road D894 from Rostrataville to Sannieshof	Project initiation			Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project				5 722			
New	Flood damage repairs on Road P34/5 (R506) from Schweizer-Reneke to Christiana									PRMG						5 000			
New	Flood damage repairs of N12 passing in Wolmaranstad town.									PRMG						10 000			
New	Flood damage repairs of Road P(117/1) R507 from Delareville through Ottosdal to Haartebeesfontein									PRMG						5 000			
New	Flood damage repairs of Road P34/6(R708) from Christiana to Jankempdorp															5 000			
New	Rehabilitation, Repair and Reseal of Road P25/1 between 4 -way stop at Mathe up to intersection into Tiapeng village of approximately 8km	Project Initiation		Villages	Dr Ruth Segomotsi Mompoti	Road	Road	1-Apr-17	31-Mar-20	PRMG	Transport Infrastructure	Individual project				5 000	5 000	5 000	
<b>Total Maintenance and repair</b>													<b>330 745</b>	<b>196 857</b>	<b>214 315</b>	<b>142 622</b>	<b>8 500</b>	<b>1 000</b>	<b>90</b>
<b>5. Regraveling</b>																			
PWR 47/16	Re-gravelling of road D314 from Marikana to Moinooi (9,3 Km)	Project Initiation	9,3	Villages	Bojanala Platinum District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	5 000	5 000	0	6	
PWR 48/16	Re-gravelling of road D2808 from Bokfontein to Sonop (4,8 Km)	Project Initiation	4,8	Villages	Bojanala Platinum District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	5 000	5 000	0	6	
PWR 49/16	Re-gravelling of road D85 from Schoemansdrift to Ventersdorp (10,0 Km)	Project Initiation	10	Villages	Dr Kenneth Kaunda District	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	5 000	5 000	0	6	
PWR 50/16	Re-gravelling of road D1150 from Rysmierbult (10,0 Km)	Project Initiation	10	Villages	Dr Ruth Segomotsi Mompoti District	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	5 000	5 000	0	6	
PWR 51/16	Re-gravelling of road D201 from Leshobo to Matlapaneng (6,0 Km)	Project Initiation	6	Villages	Dr Ruth Segomotsi Mompoti District	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	5 000	5 000	0	6	
PWR 52/16	Re-gravelling of road Z203 from Mase to N18 (4,0 Km)	Project Initiation	4	Villages	Dr Ruth Segomotsi Mompoti District	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	8 103	0	5 000	5 000	0	6	

New	Re-gravelling of Z483 from Nootgedacht through Kaalcan to the intersection of road P183/1 (10 Km)	Project Initiation	10	Villages	Ngaka Modiri Molema District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	10 000	0	10 000	5 000	0	0	6
<b>Total Regravelling</b>													<b>68 103</b>	<b>0</b>	<b>40 000</b>	<b>35 000</b>	<b>0</b>	<b>0</b>	<b>44</b>
6 Road routine maintenance			All districts					Continuous	Continuous	PRMG	Transport Infrastructure		150 000	0		90 000			
<b>7. EPWP these are projects targeted for implementation under the Contractor Development Programme(mode (Vuk'uphile projects)</b>																			
New	Upgrading from gravel to surface standard (tar) of Road D210 from Modimong to Taung (5km)	Project Initiation	10	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	12 000	0	0	10 000	6 000		13
PWRT 103/11A Phase 1	Upgrading from gravel to surface standard(tar) of Road D509 between Leeuwdrinstad and Road D1139	under Construction	8,6	Small dorpie	Dr Kenneth Kaunda District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	13 026	11 726	699	651	6 000		1
PWRT 103/11A Phase 2	Upgrading of road D509 in Leeudoringstad in Dr Kenneth Kaunda District (EPWP) - Phase 2.	Project Initiation		Villages	Dr Kenneth Kaunda District Municipality			1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	162 500	0	0		6 000		0
PWRT 103/11C	Upgrading from gravel to surface standard(tar) of Road D212 between Moretele and Maganeng	Project completed(100%)	2	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	12 347	12 346	4 293	6 000	6 000		8
PWRT 103/11D Phase 1	Upgrading from gravel to surface standard(tar) of Road Z242 from Moretele to Khaukwe	Project completed(100%)	2	Villages	Dr Ruth Segomotsi Mompoti District Municipality	Road	Road	1-Apr-17	31-Mar-18	PRMG	Transport Infrastructure	Individual project	13 260	13 260	4 493	6 000	6 000		8
<b>Total EPWP Projects</b>													<b>213 133</b>	<b>37 332</b>	<b>9 485</b>	<b>22 651</b>	<b>30 000</b>	<b>0</b>	<b>28</b>
<b>8. CoE (HR Capacitation)</b>																			
New	Appointment of relevant technical experts for Roads Infrastructure	Project initiation			All Districts	Road	Road	14-Apr-17	31-Mar-20	PRMG	Transport Infrastructure	Individual project	30 000	0	18 000	18 730	13 730	9000	23
New	Road Safety Appraisals and Improvements ( 5% of PRMG)																		
PWR 96/16	RAMS and Key Sector KPIs Development	Project initiation	N/A		All Districts	Road	Road	15-May-17	31-Mar-20	PRMG	Transport Infrastructure	Individual project	85 356	45 356	10 000	10 000	10 000	10000	19
<b>Total CoE (HR Capacitation)</b>													<b>115 356</b>	<b>45 356</b>	<b>28 000</b>	<b>28 730</b>	<b>23 730</b>	<b>19 000</b>	<b>42</b>
9. District Operation Maintenance	All districts		All districts		All districts	Road	Road	Continuous	Continuous	ES	Transport Infrastructure	Various projects	25 000			25 000			
<b>TOTAL ROADS SECTOR INFRASTRUCTURE</b>													<b>9 823 346</b>	<b>1 364 099</b>	<b>937 786</b>	<b>1 227 311</b>	<b>1 249 634</b>	<b>1 339 677</b>	<b>1 308</b>

# Annexure D

## Definitions

Term	Definition
Local Authority	A District, Local or Metropolitan Municipality. In certain rural areas Traditional Authorities may be able to advise on some Local Authority functions
Roads Authority	A generic term for National, Provincial or Municipal roads Departments empowered as such by Law. Roads Agencies may be included in the definition.
Performance Agreement	An agreement between two parties to govern the performance of one or both in terms of the agreement
Road Asset Management System	A cohesive and integrated collection of procedures, processes, documents, norms, standards, computer systems and institutional support designed and implemented with the purpose to improve the management of the Road Network Infrastructure.
Pavement Management System	As per required Legislation, there are various sub-systems in the RAMS as set of tools or methods that assist decision makers in finding optimal strategies for providing, evaluating, and maintaining road infrastructure including Construction Plant in a serviceable condition over time.
Gravel Management System	
Traffic Information System	
Geographic Information System	
Bridge Management System	
Road Sign Management System	
Construction Plant Management System	
Vehicle kilometer	The sum of the distances collectively travelled by all the vehicles on a particular road; or roads as the case may be.
Rural Transport Infrastructure	Transport infrastructure (mostly roads) in rural areas, typically characterised by general low levels of service, poverty and remoteness.
Road Classification	Roads are classified in terms of different parameters for different purposes as per RIFSA. For example, the functional classification refers to the service the road renders, or the function it performs, in the Provincial context. Others include Legal classification, Traffic related classification and tourist related classification (the route numbers that we see on many roads). All these classifications are contained in the RAMS for every section of road.
<b>Road Type</b>	
Paved / Surfaced	Roads provided with a water resistant surface seal designed to withstand traffic wear. They include bituminous surface dressings, asphalt pavements and also concrete roads. The old term "tared roads" referred to the specific material, "tar", which is no longer used but has been replaced by bitumen as the binder of the aggregate material.
Unpaved / Gravel	Engineered and provided with drainage and a riding surface of gravel materials.

Term	Definition
Unpaved - Earth	Roads formed or shaped using compacted local material, or not even constructed at all, like tracks. Very few such roads are part of the Provincial network. The current inventory of this category is not well established.
<b>Road Condition</b>	
Very good, good, fair, *poor or very poor	Very Good=85-100%; Good= 70-84%; Fair=50-69%; Poor= 30-49% and Very Poor= 0-29%.
<b>Bridge Condition</b>	
Beyond Repair, Critical, Very Poor, Poor, Marginal, Fair, Satisfactory, Good, Very Good and Excellent	The overall condition rating of a bridge is calculated in five condition ratings for the five bridge components (approach, waterway, substructure, superstructure and roadway).
<b>Road Maintenance and Development</b>	
Routine Maintenance	All maintenance works required continuously or at intervals on every road whatever its engineering characteristics or traffic volume, and comprises of activities such as grass cutting, drain cleaning, culvert and bridge cleaning and - maintenance, road furniture and bridge guide rails maintenance, paved road patching, edge repair, crack sealing, and line remarking, and also unpaved road grading, shaping, and pothole repairs. The work is normally performed by routine maintenance teams. Contractors are used for some activities, like grass cutting.
Spot Maintenance	Although not a formal category of the maintenance program, it demonstrates a principle. It includes localised maintenance works carried out on short sections (typically 1 km or less) of roads in order to ensure a reasonable level of trafficability, and comprises of activities such as road surface repairs, embankment repairs, culvert and drainage repairs, localised road reshaping and re-gravelling.  Spot maintenance is usually done due to the excessively poor condition of a road over a short section that threatens the flow of traffic. Spot Maintenance can be used on both paved and unpaved roads, and includes some works previously defined as emergency maintenance.
Periodic Maintenance / Preventative Maintenance	Mostly maintenance works carried out at intervals of several years. These activities aim to extend the service life of the road, or at least prevent or retard the rate of deterioration. Typical activities on paved roads include resealing, overlays of less than 50 mm, fog sprays and shoulder re-forming. Periodic maintenance is usually done on a defined project basis.
Emergency Maintenance	This is also not an established programme in the Department, but is included for reference. It consists of maintenance activities required to open or repair roads, bridges and other parts of the road infrastructure after a natural or other unforeseen disaster like fire, major accidents that cause damage to the road and natural events like floods.

Term	Definition
Backlog maintenance	Backlog maintenance includes all maintenance works needed as a result of insufficient maintenance done previously as a result of a lack of funds. Therefore all maintenance on roads in poor condition can be included under this definition, because they should never have deteriorated into a poor condition if sufficient maintenance funds were available. Many, or even most, rehabilitation projects may fall into this category as well. Due to the potential large scale of activities under this definition, as well as the duplication with other activities, no activities should be recorded as such but the other categories of maintenance should be used.
Re-gravelling	The expenditure on backlog maintenance can be calculated by adding the expenditure on various activities on all roads in poor condition. Note that this result should be reported separately, and not included in the total expenditure as it would result in duplication.
Rehabilitation	Typical activities on unpaved roads include re-gravelling, rip and re-compact and cross-section reforming. Periodic maintenance is usually done on a defined project basis.
Upgrading	Includes activities that aim to restore the original condition of the road through relatively extensive works like pavement layer reconstruction, mill and replace, reshaping of the cross-section, reconstruction of the shoulders, drainage works and thick overlays.
Development	Upgrading of Gravel Road to a Surfaced standard, it includes widening, geometric changes and improvements, pavement works and related ancillary works on paved roads.
	Construction of new Gravel or Surfaced Roads on virgin land.





*PART E:*

**Technical  
Indicator  
Descriptions**

# PART E: TECHNICAL INDICATOR DESCRIPTIONS

## PROGRAMME1: ADMINISTRATION

Indicator 1.1.1	Timely submission of the Human Resource Plan Implementation Report
Short definition	The Public Service Regulations, 2016 directs that the MTEF Human Resource Plan has to be submitted. The Minister of Public Service and Administration (MPSA) directed that Provincial Departments should submit their Human Resource Plan Implementation Reports to the respective Premier's Offices.
Purpose/importance	To report to the MPSA on the plans of the Department to develop, manage and retain its human resource capital.
Source/collection of data	✓ MPSA directive
Portfolio of evidence	<ul style="list-style-type: none"> <li>✓ The signed HR Plan</li> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the Office of the Premier</li> </ul>
Target set 2017/18	1 submitted by 31 May 2017
Method of calculation	Single count
Data limitation	Delays in submission of inputs by Programmes.
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Corporate Services

Indicator 1.1.2	Timely submission of the Human Resource Development Implementation Plan
Short definition	The Public Service Act, 1994, the Public Service Regulations 2016 and the Public Service Human Resource Development Strategic Framework directive on utilization of training budgets in the Public Service and the determination on internship programmes in the public service direct that the Department has to submit a Human Resource Development Implementation Plan to the DPSA annually. The Plan outlines the training objectives and the number of officials to be trained as per the objectives of the Department. The Plan, after approval by the Head of Department has to be submitted to the DPSA by the 31 <sup>st</sup> of May annually.
Purpose/importance	To ensure officials are developed continually based on identified needs that are aligned with the objectives of the Department.
Source/collection of data	✓ Skills Development Plan
Portfolio of evidence	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The approved HRD Implementation Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by the DPSA.</li> </ul>
Target set 2017/18	1 submitted by 31 May 2017
Method of calculation	Single count
Data limitation	Delay in submission of annual Personal Development Plans of employees as submitted through managers
Type of indicator	Output
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	As per target
Indicator Responsibility	Programme Manager: Corporate Services

<b>Indicator 1.1.3</b>	<b>Timely submission of the Departmental Procurement Plan</b>
<b>Short definition</b>	Section 38(1)(a)(iii) of the PFMA, Treasury Regulations 16(a), Instruction Note 32 of 31 May 2011 and the National Treasury Circular on Guidelines on the Implementation of Demand Management require Departments to submit Departmental Procurement Plans annually to Provincial Treasury. The Plan, as approved by the Head of Department has to be submitted by the 30 <sup>th</sup> of April annually.
<b>Purpose/importance</b>	The Procurement Plan is a detailed planning document that outlines what goods, works and services should be procured. The purpose of the Plan is to encourage proper procurement planning and compliance with legislative requirements which are meant to enhance efficiency, value for money, accountability and transparency in state procurement.
<b>Source/collection of data</b>	✓ The signed Procurement Plan
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ The signed Department Procurement Plan</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2017/18</b>	1 submitted by 30 April 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	<ul style="list-style-type: none"> <li>✓ Late submission of Procurement Plan inputs by end-users</li> <li>✓ Inconsistent and unreliable inputs by end-users</li> </ul>
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.4</b>	<b>Timely submission of the Departmental MTEF budget</b>
<b>Short definition</b>	Section 27(2) of the PFMA requires each Department to submit a Departmental MTEF budget, as approved by the Head of Department annually to the Provincial Treasury for purpose of Treasury tabling a provincial budget before the Provincial Legislature within 14 days of the tabling of the national budget.
<b>Purpose/importance</b>	The MTEF budget is a detailed document outlining the estimates of revenue and expenditure with the purpose of outlining how the Department will spend the allocated budget towards the objectives and mandate of the Department.
<b>Source/collection of data</b>	✓ Approved MTEF budget
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2017/18</b>	1 submitted by 31 March 2018 or an alternative date communicated by Provincial Treasury.
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of MTEF budget inputs by Programmes
<b>Type of indicator</b>	Output
<b>Calculation type</b>	n/a
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.5</b>	<b>Timely submission of departmental expenditure reports</b>
<b>Short definition</b>	Section 40(4) of the PFMA requires each Department to submit on a monthly basis reports on the expenditure and revenue collected for the past month, as well as a forecast of expenditure and revenue collection for the next month. The reports should be submitted to Provincial Treasury.
<b>Purpose/importance</b>	The submission of the reports assist the Department in management of expenditure, it ensures compliance with the reporting requirements of the PFMA and the implementation of measures to prevent under or over expenditure.
<b>Source/collection of data</b>	Data is collected from estimates of provincial revenue and expenditure, the Vulindlela financial reporting system and basic accounting system used in the Department.
<b>Portfolio of evidence</b>	✓ Proof of submission to Treasury
<b>Target set 2017/18</b>	Submission of reports by the 15 <sup>th</sup> of every month.
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of deviation reports by Programme Managers
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Monthly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.6</b>	<b>Timely submission of the Annual Financial Statements</b>
<b>Short definition</b>	Sections 40(1), (2) and (3) of the PFMA require the Department to submit annual financial statements for the Department to the Provincial Treasury and the Auditor General. This must be submitted within 2 months after the financial year-end in March.
<b>Purpose/importance</b>	The report presents an accurate account and statements on the financial affairs of the Department. It is submitted for audit purposes by the Head of Department in compliance with section 40 (1), (2) and (3) of the PFMA and in accordance with the Audit Act.
<b>Source/collection of data</b>	✓ Financial statements - data is collected from estimates of provincial revenue and expenditure, the Vulindlela financial reporting system and basic accounting system used in the Department.
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ The covering letter signed by the Head of Department</li> <li>✓ AFS statements approved by the HOD</li> <li>✓ Submission register</li> <li>✓ Acknowledgement of receipt in writing by Provincial Treasury</li> </ul>
<b>Target set 2017/18</b>	1 submitted by 31 May 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Non-submission of AFS supporting documents
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.7</b>	<b>Departmental Procurement Policy aligned with provincial VTSD Preferential Procurement Act</b>
<b>Short definition</b>	The State of the Province Address 2017/18 requires all Departments to adhere to the provisions of the provincial VTSD Preferential Procurement Act. The departmental Procurement Policy has to be aligned with this new Act, when approved.
<b>Purpose/importance</b>	The purpose of the provincial VTSD Preferential Procurement Act is to ensure compliance and provide direction to state companies in respect of the directive that 70% of goods and services must be procured from Villages, Towns and Small Dorpies.
<b>Source/collection of data</b>	✓ Procurement report
<b>Portfolio of evidence</b>	✓ Monthly reports submitted to Provincial Treasury ✓ Acknowledgement of receipt in writing by Provincial Treasury
<b>Target set 2017/18</b>	1 submitted by 1 April 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delay in approval of the VTSD Preferential Procurement Bill
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

<b>Indicator 1.1.8</b>	<b>Timely payment of service providers</b>
<b>Short definition</b>	Section 38(1)(f) and Regulation 8.2.3 of the PFMA stipulates that Departments must settle all invoices from creditors within 30 days of receipt (unless determined otherwise by means of an agreement or contract).
<b>Purpose/importance</b>	The monthly reports are required to monitor performance with the directive. The importance of the directive is that no creditor should be negatively affected as a result of late / delayed payment for goods or services procured by the Department.
<b>Source/collection of data</b>	✓ Invoice tracking register
<b>Portfolio of evidence</b>	✓ Monthly reports submitted to Provincial Treasury ✓ Acknowledgement of receipt in writing by Provincial Treasury
<b>Target set 2017/18</b>	Within 30 days
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Chief Financial Officer

## **PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE**

<b>Indicator 2.1.1</b>	<b>C-AMP submitted to the Provincial Treasury in accordance with GIAMA</b>
<b>Short definition</b>	<p>Section 6(1)(a)(i) of GIAMA requires the Department as the custodian of immovable assets to submit a Custodian Asset Management Plan by the 31<sup>st</sup> of March every year.</p> <p>The plan is compiled in terms of the prescribed format and templates (as prescribed by NDPW). The final plan is approved by the Head of Department prior to submission to Provincial Treasury.</p>
<b>Purpose/importance</b>	<p>To ensure uniform management of immovable assets and coordination between the Department of Public Works and Roads as the custodian and user/client Departments.</p> <p>The C-AMP is submitted to Provincial Treasury for funding allocation appropriate to the custodian's priorities.</p>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ U-AMPS</li> <li>✓ Immoveable Asset Register</li> <li>✓ Condition Assessments</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Cover letter to submission, as signed by the Head of Department</li> <li>✓ Approved C-AMP as signed by the Head of Department</li> <li>✓ Submission register</li> <li>✓ Letter of acknowledgement from Provincial Treasury</li> <li>✓ Prescribed templates/format</li> </ul>
<b>Target set 2017/18</b>	1 submitted by 31 March 2018
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	User Departments not submitting U-AMPS, lack of data integrity
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Immoveable Asset Management and Facility Operations

<b>Indicator 2.2.1</b>	<b>Number of infrastructure designs ready for tender – DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender and intended to facilitate the delivery of building infrastructure for the Department.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury</p> <p>Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation being planned for outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Bill of Quantifies</li> <li>✓ Infrastructure plans or B5 List</li> </ul>
<b>Portfolio of Evidence</b>	✓ Stage 6A Production Information document as signed-off by the Programme Manager: Public Works Infrastructure
<b>Target set 2017/18</b>	4
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure



<b>Indicator 2.2.2</b>	<b>Number of infrastructure designs ready for tender – Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects with detailed infrastructure designs that are ready for tender intended to facilitate the delivery of building infrastructure for the client Departments.</p> <p>It refers to the number of completed designs submitted by the architect/engineer and bills of quantities submitted by the quantity surveyor which constitutes the Production Information that is required for stage 6A of project implementation as outlined in the Standard for Infrastructure Procurement and Delivery Management as issued by National Treasury</p> <p>Designs are ready for tender when the Production Information has been signed off as ready for tender by the Programme Manager: Public Works Infrastructure.</p> <p>NB: Project designs may be completed in anticipation of implementation in the outer MTEF years; hence not all designs completed are assumed to be implemented in the same or following MTEF year.</p>
<b>Purpose/importance</b>	To ensure that capital infrastructure projects identified in the Infrastructure Project Implementation Plans are ready for tender to attract qualifying contracts to deliver infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Infrastructure Project Implementation Plan</li> <li>✓ Bill of Quantities</li> <li>✓ Infrastructure Plans or B5 List</li> </ul>
<b>Portfolio of evidence</b>	✓ Stage 6A Production Information document as signed off by the Programme Manager: Public Works Infrastructure
<b>Target set 2017/18</b>	18
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Unavailability of accurate needs and data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.1</b>	<b>Number of capital infrastructure projects completed within the agreed time period - DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	Project files
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents or letter of appointment. Contract documents may be: <ul style="list-style-type: none"> <li>➢ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➢ General Civil Contract: predominantly used for civil works</li> <li>➢ PW677: old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ Practical completion certification</li> <li>✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date</li> <li>✓ Where applicable, the approved extension of time and/or variation order</li> </ul>
<b>Target set 2017/18</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.2</b>	<b>Number of capital infrastructure projects completed within the agreed budget - DPW&amp;R projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments / approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of Evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➢ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➢ General Civil Contract: predominantly used for civil works</li> <li>➢ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ In relation to ICT projects, the Department participates in the SITA contracts and in this instance the order issued will serve as determinant of original amount.</li> <li>✓ Where applicable, variation order as signed by the Head of Department</li> <li>✓ Last payment certificate issued when project has reached practical completion stage</li> </ul>
<b>Target set 2017/18</b>	2
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, price fluctuations/increases, re-measurable items.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.3</b>	<b>Number of capital infrastructure projects completed within the agreed time period - Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects which have been completed within the agreed time period (as set out in the contract or letter of award) set for delivery and agreed contract extensions.</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>Agreed time period takes into account any extension of time and/or variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects of Client Departments completed within the agreed time period, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents or letter of appointment. Contract documents may be: <ul style="list-style-type: none"> <li>➢ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➢ General Civil Contract: predominantly used for civil works</li> <li>➢ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ Practical completion certification</li> <li>✓ Site possession certificate or site possession meeting minutes where the contract document does not define the start and end date.</li> <li>✓ Where applicable, the approved extension of time and / or variation order</li> </ul>
<b>Target set 2017/18</b>	14
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.3.4</b>	<b>Number of capital infrastructure projects completed within the agreed budget - Client Depts' projects</b>
<b>Short definition</b>	<p>Identifies the number of capital infrastructure projects that have been completed within the agreed budget allocated for the delivery of projects (agreed budget includes budget estimates, adjustments/approved variation orders and additional funding).</p> <p>Completion means when the work as reached the practical completion stage. Practical completion is defined as the stage of completion where the works or a section thereof, as certified by the principal agent is substantially complete and can effectively be used for the purposes intended.</p> <p>As stated, agreed budget takes into account any variation order as approved by the Head of Department (Accounting Officer).</p>
<b>Purpose/importance</b>	To maintain a record of projects completed within the budget, thus measuring efficiency and efficacy in project delivery and project financial management.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Contract documents: <ul style="list-style-type: none"> <li>➢ Joint Buildings Contractor Committee: predominantly used for building construction</li> <li>➢ General Civil Contract: predominantly used for civil works</li> <li>➢ PW677 (old contract): signed contract entered into between the Department and the contractor</li> </ul> </li> <li>✓ Where applicable, variation order / extension of scope as signed by the Head of Department</li> <li>✓ Last payment certificate issued when project has reached practical completion stage</li> </ul>
<b>Target set 2017/18</b>	14
<b>Method of calculation</b>	Singe count
<b>Data limitation</b>	Delays within the contract period, price fluctuations / increases, remeasurable items.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target.
<b>Indicator Responsibility</b>	Programme Manager: Public Works Infrastructure

<b>Indicator 2.4.1</b>	<b>Number of planned maintenance projects awarded</b>
<b>Short definition</b>	Identifies the number of planned maintenance projects awarded to contractors and service providers for execution. The type of maintenance include preventative/planned maintenance e.g. painting, drainage systems, electrical and mechanical services as well as day-to-day maintenance such as replacement of light bulbs, fixing of burst pipes, fixing of burst geysers etc.  Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by District Offices.
<b>Purpose/importance</b>	To ensure that maintenance projects identified in the Infrastructure Project Maintenance Plan were awarded to successful bidders
<b>Source/collection of data</b>	✓ List of planned maintenance projects awarded to successful bidder
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ B5 Project List</li> <li>✓ Letters confirming award as issued by the Supply Chain Management units</li> <li>✓ Appointment letters signed by District Directors</li> <li>✓ Acceptance letter from the Contractor</li> <li>✓ Site hand-over certificate</li> </ul>
<b>Target set 2017/18</b>	30
<b>Method of calculation</b>	Single count.
<b>Data limitation</b>	Late submission of reports
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 2.4.2</b>	<b>Number of planned maintenance projects completed within the agreed budget</b>
<b>Short definition</b>	<p>Identifies the number of planned maintenance projects which have been completed within the agreed budget allocated for delivery of projects. Agreed budget includes budget estimates, adjustments (e.g. variation orders) and additional funding.</p> <p>Maintenance is currently planned based on needs identified by users or clients as well as physical inspections conducted by districts</p> <p>Completion means when the work has reached the final completion stage. Final completion is defined as the stage of completion where the works is finally completed and signed-off by the Inspector, user / client and the contractor.</p>
<b>Purpose/importance</b>	The importance is to identify the number of projects completed within the agreed budget and to monitor expenditure.
<b>Source/collection of data</b>	✓ Project Files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Final payment certificate co-signed by the contractor &amp; DPW&amp;R, as compared to the original contract.</li> <li>✓ Original letter of award from the SCM unit</li> <li>✓ Contract document e.g. JBCC Contract</li> <li>✓ Approved variation order if applicable. Variation amounts below R500 000 are approved by the District Directors, amounts above are approved by the HOD after DBAC has made recommendations</li> <li>✓ Practical completion certificate</li> </ul>
<b>Target set 2017/18</b>	30
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	<p>Programme Manager: District Operations</p> <p>Directors responsible for infrastructure functions in each of the 4 Districts</p>

<b>Indicator 2.4.3</b>	<b>Number of planned maintenance projects completed within the agreed contract period</b>
<b>Short definition</b>	Identifies the number of planned/scheduled maintenance projects which have been completed within the agreed time period set for delivery and agreed contract extensions.
<b>Purpose/importance</b>	The importance is to ensure that the planned maintenance projects are completed and delivered within the agreed time period.
<b>Source/collection of data</b>	✓ Project Files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Final completion certificate as co-signed by the inspector (on behalf of the DPW&amp;R), the client and the contractor.</li> <li>✓ The time period is stipulated in the award letter from the SCM unit and in the tender document.</li> <li>✓ Contract document</li> <li>✓ Approved extension of time if applicable</li> <li>✓ Hand-over certificate</li> <li>✓ Practical Completion Certificate</li> </ul>
<b>Target set 2017/18</b>	30
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Delays within the contract period, labour disputes and inclement weather conditions.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts



<b>Indicator Title 2.5.1</b>	<b>Number of immovable assets verified in the Immovable Asset Register in accordance with the mandatory requirements of National Treasury</b>
<b>Short definition</b>	<p>To identify the number of immovable assets verified in the IAR in accordance with the mandatory requirements of National Treasury. The immovable assets refer to an erven or land parcel.</p> <p>The Department should ensure accurate records and administration of all state-owned facilities within the North West Province including vested, non-vested, deemed and state domestic facilities e.g. schools, clinics and hospitals situated on non-state land. This register should be prepared in accordance with the minimum requirements as prescribed by National Treasury and disclosed in line with the sector-specific guide issued by National Treasury.</p> <p>Adherence to minimum requirements is measured in accordance with population of the required fields of the immovable asset register. Accuracy and completeness are verified quarterly by means of verification forms completed after physical verification where-after it is captured on the immovable asset register and again verified and signed-off by the Director: Strategic Asset Management.</p>
<b>Purpose/importance</b>	To ensure proper management and accounting for state owned assets defined for this purpose as buildings and land but excluding other fixed infrastructure governed by different laws and legislation e.g. road infrastructure.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Immovable Asset Register</li> <li>✓ Deeds Office downloads</li> <li>✓ Surveyor General diagrams</li> <li>✓ Valuation Rolls</li> <li>✓ GIS</li> <li>✓ U-AMPs</li> <li>✓ Physical desktop verification reports and vesting data</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Immovable Asset Register</li> <li>✓ Deeds Office downloads</li> <li>✓ Verification forms</li> </ul>
<b>Target set 2017/18</b>	4 317
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Incorrect Immovable Asset Register
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

<b>Indicator 2.6.1</b>	<b>Number of condition assessments conducted on state-owned buildings</b>
<b>Short definition</b>	Identifies the specific conditions of buildings and their categories. The categories are as follows: C1 = very poor, C2 = poor, C3 = fair, C4 = good and C5 = excellent.  The outcomes of the condition assessments in turn inform maintenance prioritization.
<b>Purpose/importance</b>	To ensure that all provincially-owned buildings are in a functional condition to enable service delivery and to comply with GIAMA and OHSA.
<b>Source/collection of data</b>	✓ Immovable Asset Register
<b>Portfolio of evidence</b>	✓ Final condition assessment reports as issued by the service provider ✓ Physical verification reports / completed condition assessments reports
<b>Target set 2017/18</b>	30
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Lack of resources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Immovable Asset Management and Facility Operations

### **PROGRAMME 3: TRANSPORT INFRASTRUCTURE**

<b>Indicator 3.1.1</b>	<b>Number of kilometres of surfaced roads visually assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of surfaced roads visually assessed to determine road conditions, in accordance with TMH 12 (Technical Manual for Highways, which deals with the visual condition assessment of surfaced roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures' condition</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
<b>Portfolio of evidence</b>	RAMS report
<b>Target set 2017/18</b>	5 225 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.1.2</b>	<b>Number of kilometres of gravel roads assessed as per the applicable TMH Manual</b>
<b>Short definition</b>	Identifies the number of kilometres of gravel roads assessed to determine road conditions, in accordance with TMH 9 (Technical Manual for Highways, which deals with visual condition assessment of gravel roads).
<b>Purpose/importance</b>	The purpose is to ensure that the network is assessed in order for RAMS data to be used to manage the provincial road network by determining the following: <ul style="list-style-type: none"> <li>✓ Road condition</li> <li>✓ Structures' condition</li> <li>✓ Road signs &amp; road markings' condition</li> <li>✓ Road utilization</li> <li>✓ Maintenance programme</li> </ul>
<b>Source/collection of data</b>	RAMS condition assessment report which indicates the total number of kilometres assessed by means of traffic counts and visual assessment.
<b>Portfolio of evidence</b>	RAMS report
<b>Target set 2017/18</b>	14 558 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.1.3</b>	<b>Development of an analysis of the funding requirements for the provincial road network</b>
<b>Short definition</b>	The State of the Province Address 2017/18 acknowledged the funding challenges in relation to the expansion and maintenance of the provincial road network. The indicator identifies the need to develop a condition assessment and funding analysis to facilitate the sourcing of additional funding, inclusive of private public partnerships.
<b>Purpose/importance</b>	The purpose is to facilitate the expansion of the funding envelope.
<b>Source/collection of data</b>	✓ RAMS assessment
<b>Portfolio of evidence</b>	✓ Costed needs analysis
<b>Target set 2017/18</b>	1 submitted by 30 June 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.1.4</b>	<b>Development of a maintenance and rehabilitation strategy for flood-damaged road and bridge infrastructure</b>
<b>Short definition</b>	The State of the Province Address 2017/18 acknowledged the need for an intervention to address the damages caused to roads and bridges in the Province as a result of the floods experienced in the last quarter of 2016/17.
<b>Purpose/importance</b>	The purpose is to ensure that communities have access to safe and trafficable roads.
<b>Source/collection of data</b>	✓ Road assessment reports
<b>Portfolio of evidence</b>	✓ Maintenance and Rehabilitation Strategy
<b>Target set 2017/18</b>	1 submitted by 1 April 2017
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	Yes
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure Programme Manager: District Operations District Directors

<b>Indicator 3.2.1</b>	<b>Number of bridges constructed</b>
<b>Short definition</b>	Identifies the number of bridges in the construction process (where construction has commenced) in order to maintain the condition of all structures (bridges and major culverts) to a required level. This includes bridges that are newly constructed, re-constructed, replaced or upgraded; therefore this includes not only new structures but work / constructions activities on existing structures.
<b>Purpose/importance</b>	To improve functionality and create new/additional facilities for road users.
<b>Source/collection of data</b>	✓ Project files
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Signed Site meetings minutes</li> <li>✓ Site handover reports / certificates</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2017/18</b>	1
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission or submission of inaccurate information from external sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Annually
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.2.2</b>	<b>Number of bridges repaired</b>
<b>Short definition</b>	Identifies the number of bridges where repairs are undertaken in order to maintain the condition of all structures (bridges and major culverts).
<b>Purpose/importance</b>	To improve functionality and safety on all provincial roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Payment certificates</li> <li>✓ Site handover reports / certificates</li> <li>✓ Signed site meeting minutes</li> <li>✓ Final completion certificates where project reached completion in the reporting period</li> </ul>
<b>Target set 2017/18</b>	4
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission or submission of inaccurate information from data sources
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.2.3</b>	<b>Number of kilometres of gravel roads upgraded to surfaced roads</b>
<b>Short definition</b>	Identifies the total number of kilometres of road that was upgraded from a gravel standard to a surfaced road. Surfaced roads are defined to mean surfaces such as blacktop, block paving or concrete.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site Handover reports / Certificates</li> <li>✓ Contract Documents</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> <li>✓ Partial-Practical Completion Certificate</li> </ul>
<b>Target set 2017/18</b>	44 km
<b>Method of calculation</b>	Kilometres length is determined by: <ul style="list-style-type: none"> <li>✓ Square metres constructed divided by road width, or</li> <li>✓ Measured length along the centre line</li> </ul>
<b>Data limitation</b>	Late submission of data and / or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.1</b>	<b>Number of square meters of surfaced roads rehabilitated</b>
<b>Short definition</b>	Identifies the total number of square meters of surfaced roads rehabilitated. Rehabilitated is defined as a reconstruction of road layers.
<b>Purpose/importance</b>	To improve capacity, functionality, safety and reduce long-term maintenance costs on high traffic volume gravel roads.
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site Handover reports</li> <li>✓ Contract Documents</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year in which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Target set 2017/18</b>	495 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Shortage of resources e.g. dysfunctional RAMS
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.2</b>	<b>Number of square meters of surfaced roads resealed</b>
<b>Short definition</b>	Identifies the number of square meters of surfaced resealed, with resealed defined as the application of a bituminous seal including aggregate to a surfaced road in square metres.
<b>Purpose/importance</b>	Preventative maintenance to increase the lifespan of the road
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Signed certificates of practical completion (i.e. at end of project. It should be noted that for multiyear projects the practical completion certificate will be issued in the year which the project was completed)</li> <li>✓ Signed progress reports</li> <li>✓ Signed site meetings minutes</li> <li>✓ Payment certificates</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ B5 List</li> <li>✓ Site handover reports / Certificate</li> <li>✓ Contract Documents</li> </ul>
<b>Target set 2017/18</b>	210 000 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and / or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: Transport Infrastructure

<b>Indicator 3.3.3</b>	<b>Number of kilometres of gravel roads re-gravelled</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads with re-gravelled referring to activities on unpaved roads that include rip, re-compact and cross-section reforming.
<b>Purpose/importance</b>	To effect repairs in order to improve the safety and serviceability of roads thereby: <ul style="list-style-type: none"> <li>✓ Increasing opportunities for growth and jobs</li> <li>✓ Increasing access to safe and efficient transport</li> <li>✓ Developing integrated and sustainable human settlements</li> <li>✓ Mainstreaming sustainability and optimising resource-use efficiency</li> <li>✓ Creating opportunities for growth and development in rural areas</li> </ul>
<b>Source/collection of data</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms</li> </ul>
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Daily plant return forms - CS1 form</li> <li>✓ Signed monthly report as prepared by the District Office and as signed by the District Director</li> </ul>
<b>Target set 2017/18</b>	54 km
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and / or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 3.3.4</b>	<b>Number of square metres of blacktop patching</b>
<b>Short definition</b>	Identifies the total number of square metres of roads repaired/patched which is defined as a base repair and surfacing on a surfaced road. "Plugging" of potholes are considered to be a temporary action and is excluded from this indicator.
<b>Purpose/importance</b>	Repairs to improve serviceability and safety of surfaced roads. Preventative maintenance to increase the lifespan of a road before rehabilitation is required
<b>Source/collection of data</b>	✓ Project Plan
<b>Portfolio of evidence</b>	✓ Daily plant return forms - CS1 ✓ Signed monthly report as prepared by the District Office and as signed by the District Director
<b>Target set 2017/18</b>	82 460 sq m
<b>Method of calculation</b>	Single count
<b>Data limitation</b>	Late submission of data and / or poor quality or inaccurate data
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts

<b>Indicator 3.3.5</b>	<b>Number of kilometres of gravel roads bladed</b>
<b>Short definition</b>	Identifies the total number of kilometres of gravel roads bladed by means of grader, i.e. reshaping of existing top wearing course (top layer) of an existing gravel road.
<b>Purpose/importance</b>	To improve the capacity, safety and riding quality of gravel roads.
<b>Source/collection of data</b>	✓ Project Plan/ Maintenance Plan
<b>Portfolio of Evidence</b>	✓ Daily plant return forms - CS1 form ✓ Signed monthly report as prepared by the District Office and as signed by the District Director
<b>Method of calculation</b>	Single count
<b>Target set 2017/18</b>	3 571 km
<b>Method of calculation</b>	Late submission of data and / or poor quality or inaccurate data
<b>Data limitation</b>	Output
<b>Type of indicator</b>	Cumulative
<b>Calculation type</b>	Quarterly
<b>Reporting cycle</b>	As per target
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator Responsibility</b>	Programme Manager: District Operations Directors responsible for infrastructure functions in each of the 4 Districts



## **PROGRAMME 4: COMMUNITY-BASED PROGRAMME**

<b>Indicator 4.1.1</b>	<b>Number of EPWP work opportunities created by the DPW&amp;R</b>
<b>Short definition</b>	<p>Identifies the total of work opportunities (any period of paid employment that is project-bound i.e. the period of employment is dependent upon the duration of the project) created by the DPW&amp;R in the Province through its line-functions.</p> <p>1 work opportunity = paid work created for an individual on any project with a job creation / EPWP component for any period of time. The same individual can be employed on one project after another and each period of employment will be counted as a work opportunity.</p> <p>The projects will be created as follows:</p> <ul style="list-style-type: none"> <li>- National Youth Service projects: 2 425</li> <li>- Roads projects: 455</li> <li>- Building infrastructure projects: 300</li> </ul>
<b>Purpose/importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ Reports from implementing Programmes
<b>Portfolio of evidence</b>	<ul style="list-style-type: none"> <li>✓ Employment Contract</li> <li>✓ List of beneficiaries as drawn from the EPWP Integrated Reporting System) (IRS) (persons employed in projects)</li> <li>✓ Attendance registers that are signed daily by beneficiaries at their workstations.</li> </ul>
<b>Target set 2017/18</b>	4 000
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Non-submission of reports by implementing Programmes.
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.1.2</b>	<b>Number of Full Time Equivalents (FTEs) created by the DPW&amp;R</b>
<b>Short Definition</b>	Total number of person days worked divided by the total of 230 working days in a year. This identifies the FTEs created by the DPW&R.
<b>Purpose/ Importance</b>	To maximize opportunities for labor-intensive methods to be applied in the construction, maintenance and other projects with the purpose of creating job opportunities for unskilled and/or unemployed persons.
<b>Source/collection of data</b>	✓ Reports from implementing Programmes
<b>Portfolio of evidence</b>	✓ Payment summary claims ✓ Confirmation letter issued by the Community-Based Programme (EPWP) unit - this letter confirms the FTEs based on the calculation as stated in the definition
<b>Target set 2017/18</b>	1 043
<b>Method of calculation</b>	Singe count
<b>Data limitations</b>	Non-submission of reports by implementing Programmes.
<b>Type of indicator</b>	Outcome
<b>Calculation type</b>	Cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

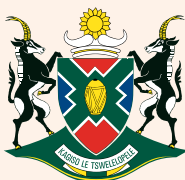
<b>Indicator Title 4.2.1</b>	<b>Number of beneficiary empowerment interventions</b>
<b>Short Definition</b>	Identifies the total number of EPWP beneficiaries' empowerment interventions (short-term (period up to 6 months) /long-term (period of 12 months or more) on job training initiatives.
<b>Purpose/ Importance</b>	To ensure that beneficiaries receive both theoretical and practical/on-the-job training that is aimed at assisting with transfer of skills, improve understanding and ability to do the job.
<b>Source/collection of data</b>	✓ Training plan
<b>Portfolio of evidence</b>	✓ Attendance registers ✓ Service providers' monthly reports
<b>Target set 2017/18</b>	5
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.1</b>	<b>Number of public bodies reporting on EPWP targets in the Province</b>
<b>Short Definition</b>	Identifies the total number of public bodies (municipalities, provincial and national departments) in the Infrastructure, Social, Environment and Culture and Non-state (NGO's implementing EPWP) Sectors that are required to implement and report on EPWP projects in the North West Province.
<b>Purpose/ Importance</b>	To identify the number of public bodies that report on EPWP.
<b>Source/collection of data</b>	✓ Extract from EPWP Reporting System indicating public bodies that reported within a Province
<b>Portfolio of evidence</b>	✓ Monitoring and Evaluation quarterly reports from the National Department of Public Works / EPWP Annexure Reports
<b>Target set 2017/18</b>	33
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	Late submission or submission of inaccurate information
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Non-cumulative
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme

<b>Indicator 4.3.2</b>	<b>Number of interventions implemented to support public bodies in the creation of targeted number of work opportunities in the Province</b>
<b>Short Definition</b>	Identifies the total number of interventions (workshops and meetings) implemented to support public bodies (provincial department and municipalities) capability to plan, execute, manage and report on EPWP related activities and competencies.
<b>Purpose/ Importance</b>	To provide capacity to public bodies struggling to properly implement and report in-line with the principles the EPWP programme.
<b>Source/collection of data</b>	✓ Training materials ✓ Training schedule
<b>Portfolio of evidence</b>	✓ Workshop attendance registers ✓ Signed minutes or signed report on the outcomes
<b>Target 2017/18</b>	32
<b>Method of calculation</b>	Single count
<b>Data limitations</b>	None
<b>Type of indicator</b>	Output
<b>Calculation type</b>	Single count
<b>Reporting cycle</b>	Quarterly
<b>New indicator</b>	No
<b>Desired performance</b>	As per target
<b>Indicator responsibility</b>	Programme Manager: Community-Based Programme



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