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

*Annual  
Performance  
Plan*

**For the fiscal years  
2011/12 - 2014**

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# Foreword

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The 2010/11 financial year was another eventful and challenging year for this Department. We had to finalize the structural and organizational re-alignment following the reconfiguration of the Department in 2009; conclude the disciplinary processes against certain senior officials in the Department; put corrective measures in place and manage the budget shortfall in one of the critical delivery areas of the Department namely the Roads Programme.

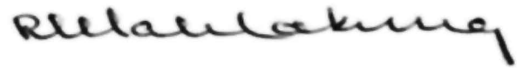


These challenges however did not detract from our focus on improving management systems and controls in order to address the areas of concern noted in the 2009/10 Annual Report as well as those identified as a result of the forensic investigations that I initiated when I assumed office in 2009/10 financial year. A full account of our achievements will be presented in the 2010/11 Annual Report.

This Annual Performance Plan (APP) for the MTEF period 2011/14 builds on the overall strategic vision as outlined in our five-year Strategic Plan for 2010/14. As stated above, a large amount of time was spent on organization re-alignment, but we are ready to focus on concrete service delivery and the realization of our objectives in the new financial year. Our objectives for 2011/12 were also formulated within the context of the service delivery priorities as outlined in various national policy documents and pronouncements, e.g. State of the Nation Address, State of the Province Address, the January 2011 Cabinet Lekgotla outcomes as well as the mandate of the ruling party. I am also satisfied that the Department will respond adequately to the national policy outcomes, with specific reference to Outcomes 6 and 7, which relates to infrastructure provisioning with a rural bias. The new Growth Path, which provides the framework for responding to all of the above policy imperatives, informed the formulation of our projects and programmes, with specific attention having been given to accelerated growth and job creation.

The context of our service delivery environment remains that of a rural Province that has a large proportion of its residents still requiring improved access to basic services. Our strategic contribution in this regard is the provision and maintenance of road and transport infrastructure. In this regard, the increased rainfall during the past 4 to 5 months unfortunately worsened the condition of our infrastructure and in particular roads infrastructure. Given this factor, our Roads Maintenance Programme has been prioritized to ensure immediate and tangible interventions. The road maintenance projects, coupled with other infrastructure provision and maintenance projects also will provide opportunities for developing contractors and creating jobs, especially in the Expanded Public Works Programme mode.

I am satisfied that the targets that have been set in this document will put the Department on the path towards achieving the objectives that were identified in the Strategic Plan as well as the national delivery mandates.



**MEC LR MAHLAKENG**  
**Executing Authority**  
**Department of Public Works, Roads and Transport**

## OFFICIAL SIGN-OFF

It is hereby certified that this Annual Performance Plan:

- was developed by the management of Department of Public Works, Roads and Transport under the guidance of Mr. LR Mahlakeng;
- was prepared in line with the current Strategic Plan of Department of Public Works, Roads and Transport (for the period 2010/14);
- accurately reflects the performance targets which Department of Public Works, Roads and Transport will endeavour to achieve given the resources made available in the budget for 2011/12.



**Chief Financial Officer**



**Accounting Officer**

Approved by:



**Mr. LR Mahlakeng  
Executing Authority**

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### 1. UPDATED SITUATIONAL ANALYSIS

The situational analysis is the same as that indicated in the Five-year Strategic Plan 2011/14 2014.

#### 1.1 Performance delivery environment

There were no changes in the performance delivery environment from that indicated in the Five-year Strategic Plan 2010/14.

#### 1.2 Organizational environment

The new organizational structure, following the reconfiguration of the Department, is still under consideration and refinement. The Department has taken measures to fill critical vacancies in the Department, and we intend to have the new incumbents in the HOD, Chief Financial Officer and Chief Directorate: Transport Infrastructure positions assume duty at the start of the 2011/12 financial year. Other critical vacancies in the Chief Directorate: Transport Infrastructure have been filled, and the vacant positions in the Legal Services and Risk Management & Internal Control Directorates have been advertised and will be filled in the beginning of the new financial year.

### 2. REVISIONS TO LEGISLATIVE MANDATES

There are no changes to the Department's legislative mandates from those listed in the Strategic Plan 2010/14.

#### 2.1 Other mandates

This document is guided by the ruling party's election manifesto, which identified five priority areas, namely:

- Decent work and sustainable livelihoods;
- Education;
- Health;
- Rural development, food security and land reform; and
- The fight against crime and corruption.

The stated priorities found expression in the Medium Term Strategic Framework (MTSF) which identified 10 strategic priorities. Subsequently, the national Cabinet at its Lekgotla held in January 2010 identified and agreed on 12 twelve key strategic outcomes with measurable outputs and key activities that were developed from the ten strategic priorities. These outcomes reflect the desired development impact that Government seeks to achieve, given Government's policy priorities.

These outcomes will be the strategic focus of Government's work for the remainder of the MTEF 2010/14 period as well as for the performance targets and indicators of the Department for the 2011/12 financial year.

The Department's contribution to the National Policy Outcomes is mainly in respect of Policy Outcomes 5, 6 and 7, and the said targets and programmes have been included in the Service Delivery Agreement entered into between the MEC and the Premier.

The following are the outcomes the Department contributes to:

- Decent employment through inclusive Economic Growth (Policy Outcomes 6 and 7)
- A skilled & capable workforce to support an inclusive growth path (Policy Outcome 5)
- An efficient, competitive & responsive infrastructure network (Policy Outcome 6)
- Vibrant, equitable & sustainable rural communities & food security for all (Policy outcome 7)

The APP's formulation was guided further by the MTSF, the provincial Programme of Action (Cluster POAs), the Provincial Growth and Development Strategy as well as sector priorities.

### 3. OVERVIEW OF 2011 BUDGET AND MTEF ESTIMATES

#### 3.1 Departmental Budgeted Receipts

Departmental receipts : Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Tax receipts	2,500	1,200	1,155	2,100	1,750	1,750	1,853	2,271	2,396
Taxi Permits	2,500	1,200	1,155	2,100	1,750	1,750	1,853	2,271	2,396
Motor vehicle licences									
Sales of goods and services other than capital	109,523	156,886	151,775	156,773	164,310	164,310	174,004	183,352	193,436
Sales of capital assets	9,083	14,374	13,001	20,000	15,000	15,000	20,503	21,525	22,708
Transactions in financial assets and liabilities	4,500	13,000	-	14,500	14,500	14,500	14,903	15,645	16,505
<b>Total departmental receipts</b>	<b>125,606</b>	<b>185,460</b>	<b>165,931</b>	<b>193,373</b>	<b>195,560</b>	<b>195,560</b>	<b>211,263</b>	<b>222,793</b>	<b>235,045</b>

Summary of receipts : Public Works, Roads and Transport

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Treasury funding</b>									
Equitable share	1,246,337	1,420,983	1,696,170	1,629,553	1,690,845	1,690,845	1,870,825	2,016,799	2,146,515
Conditional grants	363,862	530,174	642,375	770,989	770,989	770,989	744,987	859,281	946,147
Other (Specify)									
<b>Total Treasury funding</b>	<b>1,610,199</b>	<b>1,951,157</b>	<b>2,338,545</b>	<b>2,400,542</b>	<b>2,461,834</b>	<b>2,461,834</b>	<b>2,615,812</b>	<b>2,876,080</b>	<b>3,092,662</b>
<b>Departmental receipts</b>									
Tax receipts	2,500	1,200	1,750	2,100	1,750	1,750	1,853	2,271	2,396
Taxi permits	2,500	1,200	1,750	2,100	1,750	1,750	1,853	2,271	2,396
Sale of goods and services other than capital	109,523	156,886	151,775	156,773	164,310	164,310	174,004	183,352	193,436
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<b>Total Departmental receipts</b>	<b>125,606</b>	<b>185,460</b>	<b>183,525</b>	<b>193,373</b>	<b>195,560</b>	<b>195,560</b>	<b>211,263</b>	<b>222,793</b>	<b>235,046</b>
<b>Total receipts</b>	<b>1,735,805</b>	<b>2,136,617</b>	<b>2,522,070</b>	<b>2,593,915</b>	<b>2,657,394</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,708</b>

**Departmental summary of earmarked funds : Public Works, Roads and Transport**

R thousand	Programme	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
		2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
Skills Development	Programme 1: Administration	1,159	1,372	894	696	738	738	7,561	8,821	9,986
Infrastructure Building	Programme 2: Public Works Infrastructure	53,469	91,673	30,880	123,068	123,147	123,147	96,099	103,400	110,847
<b>Total payments and estimates :: Public Works, Roads and Transport</b>		<b>54,628</b>	<b>93,045</b>	<b>31,774</b>	<b>123,764</b>	<b>123,885</b>	<b>123,885</b>	<b>103,660</b>	<b>112,221</b>	<b>120,833</b>

### 3.2 Expenditure estimates

**Summary of payments and estimates : Public Works, Roads and Transport**

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates			
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14
Programme 1: Administration	223,794	261,631	141,668	118,288	119,455	119,455	135,491	143,455	154,143	
Programme 2: Public Works Infrastructure	401,256	512,199	507,902	576,371	596,637	596,637	739,848	820,753	871,711	
Programme 3: Transport Infrastructure	681,451	730,041	1,062,748	1,070,560	1,096,411	1,096,411	1,049,420	1,172,420	1,282,438	
Programme 4: Transport Operations	380,618	576,592	718,759	748,772	764,967	764,967	813,458	875,867	927,680	
Programme 5: Community Based Programme	48,686	56,154	73,399	79,924	79,924	79,924	88,858	86,378	91,735	
<b>Total payments and estimates :: Public Works, Roads and Transport</b>		<b>1,735,805</b>	<b>2,136,617</b>	<b>2,504,476</b>	<b>2,593,915</b>	<b>2,657,394</b>	<b>2,657,394</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>

**Summary of provincial payments and estimates by economic classification: Public Works, Roads and Transport**

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates			
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13	2013/14
<b>Current Payments</b>	<b>1,092,578</b>	<b>1,127,349</b>	<b>1,168,629</b>	<b>1,193,083</b>	<b>1,230,879</b>	<b>1,230,879</b>	<b>1,359,925</b>	<b>1,422,682</b>	<b>1,517,195</b>	
Compensation of employees	444,472	524,171	528,287	529,387	554,122	554,122	653,881	706,079	742,270	
Goods and services	648,037	603,064	640,342	663,378	676,757	676,757	706,044	716,603	774,925	
Interest and rent on land	69	114	-	318	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	<b>332,115</b>	<b>454,394</b>	<b>541,710</b>	<b>614,592</b>	<b>638,771</b>	<b>638,771</b>	<b>745,913</b>	<b>805,420</b>	<b>859,597</b>	
Provinces and municipalities	926	60,248	66,776	72,718	79,990	79,990	160,192	179,984	206,241	
Departmental agencies and accounts	95	5	-	-	-	-	-	-	-	
Public corporations and private enterprises	326,084	383,298	469,351	536,653	550,259	550,259	577,344	616,695	644,244	
Households	5,010	10,843	5,583	5,221	8,522	8,522	8,377	8,741	9,112	
<b>Payments for capital assets</b>	<b>310,986</b>	<b>558,486</b>	<b>824,612</b>	<b>786,732</b>	<b>786,384</b>	<b>786,384</b>	<b>721,237</b>	<b>870,771</b>	<b>950,915</b>	
Buildings and other fixed infrastructure	304,377	547,099	806,146	755,920	764,684	764,684	688,106	839,376	919,832	
Machinery and equipment	6,609	11,387	18,466	30,812	21,700	21,700	33,131	31,395	31,083	
Payment for financial assets	126	62	-	-	-	-	-	-	-	
<b>Total economic classification: : Public Works, Roads and Transport</b>		<b>1,735,805</b>	<b>2,140,291</b>	<b>2,534,951</b>	<b>2,594,407</b>	<b>2,656,034</b>	<b>2,656,034</b>	<b>2,827,075</b>	<b>3,098,873</b>	<b>3,327,707</b>



## PART B: PROGRAMME AND SUB-PROGRAMME PLANS

This section of the Annual Performance Plan sets the performance targets for the financial year 2011/12 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 also included.

PROGRAMME	SUB-PROGRAMME
<b>1 Administration</b>	1.1 Office of the MEC 1.2 Management of the Department 1.3 Corporate Support 1.4 Departmental Strategy
<b>2. Public Works Infrastructure</b>	2.1 Programme support 2.2 Planning 2.3 Design 2.4 Construction 2.5 Maintenance 2.6 Immovable Asset Management 2.7 Facility Operations
<b>3. Transport Infrastructure</b>	3.1 Programme Support Infrastructure 3.2 Infrastructure Planning 3.3 Infrastructure Design 3.4 Construction 3.5 Maintenance
<b>4. Transport Operations</b>	4.1 Programme Support Operations 4.2 Public Transport Services 4.3 Transport Safety and Compliance 4.4 Transport Systems 4.5 Infrastructure Operations
<b>5. Community-Based Programmes/Expanded Public Works Programme</b>	5.1 Programme Support Community-Based/EPWP 5.2 Community Development 5.3 Innovation and Empowerment 5.4 Co-ordination and Compliance Monitoring

## 4. PROGRAMME 1: ADMINISTRATION

Administration is a strategic support programme to the core line function. It provides political leadership and management support within the Department and accounts for the management of public funds. It also provides for human resource management and integrated planning support services. It is mainly internally focused.

### 4.1 Strategic objectives per sub-programmes

#### *Sub-Programme: Corporate Support:*

Strategic Objective 1.1 (Communication)	Effective and efficient communication, both internally and externally
<b>Objective statement</b>	To ensure and facilitate timeous and effective internal communication and to inform clients and stakeholders in an efficient and relevant manner of the work and activities performed by the Department.
<b>Baseline</b>	A Communications Strategy is in place to guide internal and external communication activities.
<b>Justification</b>	Promotion of participatory communication between the Department and its stakeholders. Provision of communication support for the political and administrative leadership of the Department. Profiling of the core business strategies and achievements of the Department.
<b>Links</b>	Provincial Communications Strategy Guidelines that may be received from National Government

Strategic Objective 1.2 (Legal Services)	Actions and activities of the Department comply with legislative and legal frameworks
<b>Objective statement</b>	To provide effective legal advisory services that include legislative reform, litigation management, development and review of departmental policies and other legal documents.
<b>Baseline</b>	Adequate legal advice, a proper legislative framework and due management of litigation processes.
<b>Justification</b>	Promotion of sound corporate governance and legal administration of the Department's business.
<b>Links</b>	Generic legal frameworks that include the PFMA and the Public Service Act Sector-specific legal and policy frameworks

Strategic Objective 1.3 (Special Programmes)	Equity is achieved in the composition of the administration as well as in the core business of the Department
<b>Objective statement</b>	To promote fairness and equity in the procurement and recruitment practices of the Department and to promote equity in the core business (external).
<b>Baseline</b>	Under-representation of designated groups that include women, youth and people with disabilities.
<b>Justification</b>	Achievement of national targets and the empowerment of designated groups in the interest of inclusive economic growth opportunities.
<b>Links</b>	Millennium Development Goals 1, 3 and 6 International Instrument (CEDAW, Beijing+ etc) DPSA Gender Strategic Framework and Job Access Strategic Framework

<b>Strategic Objective 1.4 (Human Resource Mgt)</b>	<b>A skilled and capable workforce that is effectively managed</b>
<b>Objective statement</b>	To provide internally and externally focused development and management of human capital. To render effective and integrated human resource management services.
<b>Baseline</b>	Plans and systems in place.
<b>Justification</b>	Provision of competent human capital will assist the Department in implementing its service delivery mandates.
<b>Links</b>	DPSA policies and procedural guidelines Policy Outcomes 5 and 12

<b>Strategic objective 1.5 (ICT)</b>	<b>Core business activities are supported through, and by integrated information technology and information management systems</b>
<b>Objective statement</b>	To implement and align information systems to the Department's core business in a manner that supports the operational and strategic delivery requirements. To develop and implement a records management system.
<b>Baseline</b>	ICT infrastructure is in place but is not fully integrated.
<b>Justification</b>	It creates accessible and transparent knowledge management which empowers planning and execution of departmental deliverables.
<b>Links</b>	Plans and guidelines as outlined by the National and Provincial GITOCs National Archives of South Africa Act 1996

<b>Strategic Objective 1.6 (Supply Chain Mgt)</b>	<b>Goods and services are procured in a manner that supports the core business of the Department</b>
<b>Objective statement</b>	To ensure effective, efficient and economic procurement, distribution and utilisation of goods and services.
<b>Baseline</b>	The procurement function is centralised in support of strategic procurement.
<b>Justification</b>	Provision and management of services and goods comply with legal frameworks, add to economic empowerment of historically disadvantaged individuals and supports the core business of the Department.
<b>Links</b>	PFMA BBBEE framework PPPFMA and other financial and supply chain management prescripts

<b>Strategic Objective 1.7 (Supply Chain Mgt)</b>	<b>The movable assets of the Department are accounted for and utilised in an economic manner</b>
<b>Objective statement</b>	To acquire, allocate, control, dispose and report on all movable assets.
<b>Baseline</b>	Asset registers of movable assets are maintained.
<b>Justification</b>	Inadequate management of assets will result in waste and losses to the Department.
<b>Links</b>	PFMA, Treasury Regulations

<b>Strategic Objective 1.8 (Financial Mgt)</b>	<b>The financial resources of the Department are utilised in compliance with financial, legal and strategic delivery requirements</b>
<b>Objective statement</b>	To facilitate the implementation of the budget guidelines.
<b>Baseline</b>	To ensure regular financial reporting and accountability.
<b>Justification</b>	To maintain effective revenue collection systems.
<b>Links</b>	First year introduction of BAS.
	Well-designed and implemented budget that supports the Department's strategic goals in an accountable and compliant manner.
	PFMA BBBEE PPFMA Financial and legislative prescripts

<b>Strategic Objective 1.9 (Risk Mgt &amp; Internal Control)</b>	<b>Sound risk management and internal control systems in place</b>
<b>Objective statement</b>	To formulate and implement a strategy that addresses risk, ethics, fraud and corruption.
<b>Baseline</b>	Inadequate risk and internal control systems.
<b>Justification</b>	Safeguarding of state resources, ensuring the effective utilisation thereof and prevention of losses as a result of theft or corruption.
<b>Links</b>	PFMA Minimum Anti-Corruption Strategy National Treasury Risk Management Framework

**Sub-Programme: Departmental Strategy:**

<b>Strategic Objective 1.10 (Planning, M&amp;E)</b>	<b>Strategic plans of the Department are coordinated and implementation is monitored</b>
<b>Objective statement</b>	To coordinate the planning and non-financial reporting functions in the interest of integration and alignment.
<b>Baseline</b>	Consistent submission of plans and reports on quarterly and annual basis, as guided by the departmental monitoring framework.
<b>Justification</b>	Non-financial performance reporting as required by the PFMA.
<b>Links</b>	PFMA MTSF Treasury guidelines and prescripts Provincial and National strategic priorities e.g. PGDS, SONA & SOPA, Policy Outcomes, New Growth Path

4.2 Performance indicators and annual & quarterly targets per sub-programme  
**Sub-Programme Corporate Support:**

**Annual:**

Strategic Objective 1.1 (Communication) Performance indicator	Effective and efficient communication, both internally and externally										
	Audited/Actual performance					Estimated performance 2010/11	2011/12			Medium-term targets	
	2007/08	2008/09	2009/10	2009/10	2010/11		2011/12	2012/13	2013/14		
1.1.1	1	1	1	1	1	Approved by 30 June	Approved by 30 June	Approved by 30 June	Approved by 30 June	Approved by 30 June	
1.1.2	4	4	4	4	3	4	4	4	4	4	
1.1.3	-	-	28	28	48	48	48	48	48	48	
1.1.4	-	-	-	-	Within 12 hours of receipt of information	Within 12 hours of receipt of information	Within 12 hours of receipt of information	Within 12 hours of receipt of information	Within 12 hours of receipt of information	Within 12 hours of receipt of information	
1.1.5	-	-	-	-	30 Sept	30 Sept	30 Sept	30 Sept	30 Sept	30 Sept	
1.1.6	-	-	-	-	Within 12 working hours upon receipt of information/ request	Within 12 working hours upon receipt of information/ request	Within 12 working hours upon receipt of information/ request	Within 12 working hours upon receipt of information/ request	Within 12 working hours upon receipt of information/ request	Within 12 working hours upon receipt of information/ request	

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.1.1 Approved communications strategy	Annually	1	April	-	-	-
1.1.2 Number of external newsletters produced	Quarterly	4	1	1	1	1
1.1.3 Number of internal newsletters produced	Quarterly	48	12	12	12	12
1.1.4 Timeous circulation of notices and circulars	Quarterly	Within 12 working hours upon receipt	Within 12 working hours upon receipt	Within 12 working hours upon receipt	Within 12 working hours upon receipt	Within 12 working hours upon receipt
1.1.5 Annual review and replacement of corporate signage at head office	Annually	1	-	30 Sept	-	-
1.1.6 Timeous update of the departmental websites (internet & intranet)	Quarterly	Within 12 working hrs upon receipt	Within 12 working hrs upon receipt	Within 12 working hrs upon receipt	Within 12 working hrs upon receipt	Within 12 working hrs upon receipt

**Annual:**

Strategic Objective 1.2 (Legal Services) Programme performance indicator	Actions and activities of the Department comply with legislative and legal frameworks					
	Audited/Actual performance	Estimated performance 2010/11	Medium-term targets			
	2007/08	2008/09	2009/10	2011/12	2012/13	2013/14
1.2.1 Timeous submission of legal opinions and advice upon requests received	-	-	Total of 25 opinions/advices submitted	Within 5 working days	Within 5 working days	Within 5 working days
1.2.2 Timeous development/ review of departmental policies	-	-	2	Within 6 months from date of request	Within 6 months from date of request	Within 6 months from date of request
1.2.3 Timeous development/ review of legal instruments	-	-	Within 1 month from date of request	Within 1 month from date of request	Within 1 month from date of request	Within 1 month from date of request

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.2.1 Timeous submission of legal opinions and advice	Quarterly	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days
1.2.2 Timeous development/ review of legislation and departmental policies	Bi-annually	Within 6 months from request	Within 6 months from request	Within 6 months from request	Within 6 months from request	Within 6 months from request
1.2.3 Timeous development/ review of legal instruments	Quarterly	Within 1 month from date of request	Within 1 month from date of request	Within 1 month from date of request	Within 1 month from date of request	Within 1 month from date of request

**Annual**

Equity is achieved in the composition of the administration as well as in the core business of the Department (Special Programmes)									
Strategic Objective 1.3 (Special Programmes)	Programme performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			2013/14
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14	
1.3.1	Number of approved and/or reviewed departmental and Special Programmes' Guidelines.	-	-	-	1	2	2	2	2
1.3.2	Number of external awareness campaigns regarding HIV/AIDS and Communicable Diseases in support of human rights priorities	-	-	-	4	5	5	5	5
1.3.3	Number of training sessions to create awareness of the work and mandate of Special Programmes	-	-	-	4	5	5	5	5
1.3.4	Number of reports on employment to reach 50% of Women in Senior Management Services and (2%) in employment of People with Disabilities	-	-	-	4	4	4	4	4
1.3.5	Number of reports on empowerment of children and the youth.	-	-	-	4	4	4	4	4
1.3.6	Number of training and information sessions with staff approaching retirement age.	-	-	-	4	5	5	5	5
1.3.7	Number of reports on implementation of 8 Principles for HoD/DG Action Plan	-	-	-	30 August	30 August	30 August	30 August	30 August
1.3.8	Number of commemorated international and national days as per Calendar of Events	-	-	-	7	7	7	7	7

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.3.1	Bi-annually	2	1	-	-	1
1.3.2	Quarterly	4	1	1	1	1
1.3.3	Quarterly	5	1	2	1	1
1.3.4	Quarterly	4	1	1	1	1
1.3.5	Quarterly	4	1	1	1	1
1.3.6	Quarterly	5	1	2	1	1
1.3.7	Quarterly	4	1 Progress report	Submission to national by 30 August	1 Progress report	1 Progress report
1.3.8	Quarterly	7	2	1	3	1



**Annual:**

Strategic objective 1.4 (HRM)		A skilled and capable workforce that is effectively managed									
		Audited/Actual performance				Estimated performance 2010/11	Medium-term targets		2011/12		2013/14
Performance indicator		2007/08	2008/09	2009/10		2011/12	2011/12	2011/12	2011/12	2013/14	
1.4.1	Number of reports on human resource information management and PERSAL support	-	-	-	12	12	12	12	12	12	
1.4.2	Number of personnel trained	-	-	-	2 578 (70%)	2 394 (65%)	2 209 (60%)	2 025 (55%)	2 025 (55%)	2 025 (55%)	
1.4.3	Number of reports on compensation practices and service benefits	-	-	-	12	12	12	12	12	12	
1.4.4	Timeous submission of the annual Human Resource Plan.	1	1	1	1	April	April	April	April	April	
1.4.5	Timeous submission of the annual Human Resource Development Plan (workplace skills plan)	1	1	1	1	April	April	April	April	April	
1.4.6	Timeous submission of the Employment Equity Plan	1	1	1	1	April	April	April	April	April	
1.4.7	Percentage of employees assessed in terms of PMD	-	-	-	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	
1.4.8	Percentage of employees reached through the wellness programmes	-	-	-	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	100% (3 683)	

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.4.1 Number of reports on human resource information management and PERSAL support	Quarterly	12	3	3	3	3
1.4.2 Number of personnel trained of total of 3683	Quarterly	2 578 (65%)	644	646	644	644
1.4.3 Number of reports on compensation practices and service benefits	Quarterly	12	3	3	3	3
1.4.4 Timeous submission of the Human Resource Plan	Annually	April	1	-	-	-
1.4.5 Developed annual Human Resource Development Plan (workplace skills plan)	Annually	April	1	-	-	-
1.4.6 Timeous submission of the Employment Equity Plan	Annually	April	1	-	-	-
1.4.7 Percentage of employees assessed in terms of PMDS	Quarterly	100% (3 683)	25% (920)	25% (920)	25% (923)	25% (920)
1.4.8 Percentage of employees reached through the wellness programmes	Quarterly	100% (3 683)	25% (921)	25% (921)	25% (921)	25% (920)

**Annual:**

Strategic objective 1.5 (ICT)	Core business activities are supported through, and by integrated information technology and information management systems									
	Programme Performance Indicators					Medium-term targets				
	Audited / Actual performance	2007/08	2008/09	2009/10	2010/11	Estimated performance 2010/11	2011/12	2012/13	2013/14	2013/14
1.5.1 Number of reports on implementation of/alignment with the Master System Plan	-	-	-	4	4	4	4	4	4	4
1.5.2 Number of departmental Information Communication Technology policies developed	-	-	-	-	-	3	2	2	1	1
1.5.3 Number of reports produced for ICT needs assessment	-	-	-	4	4	5	5	5	5	5
1.5.4 Number of linear records disposed	-	-	-	-	-	70	70	70	70	70
1.5.5 Timeous development and review of file plan	-	-	-	-	-	30 March	30 March	30 March	30 March	30 March
1.5.6 Conduct records management inspections	-	-	-	-	-	10	10	10	10	10

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.5.1 Number of reports on implementation of alignment with the Master System Plan	Quarterly	4	1	1	1	1
1.5.2 Number of departmental Information Communication Technology policies developed	Quarterly	3	-	1	1	1
1.5.3 Number of reports produced for ICT needs assessment	Quarterly	4	1	1	1	1
1.5.4 Number of linear records disposed	Quarterly	70	18	18	18	16
1.5.5 Timeous development and review of the file plan	Annually	1	-	-	-	30 March
1.5.6 Conduct records management inspections	Quarterly	10	2	2	2	4

**Annual:**

Strategic Objective 1.6 (SCM) Performance indicator	Goods and services are procured in a manner that supports the core business of the Department						
	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
1.6.1 Number of working days taken to advertise bids	-	-	7 days	5	5	5	5
1.6.2 Turnaround time to source a quotation upon request	-	-	4 hours	4 hours	3 hours	2 hours	2 hours
1.6.3 Turnaround time to provide feedback from bid committees to stakeholders	-	-	-	Within 2 working days	Within 2 working days	Within 2 working days	Within 2 working days
1.6.4 Turnaround time to submit feedback and recommendations from DBAC to Accounting Officer for approval	-	-	-	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours
1.6.5 Timeous compilation and management of contracts	-	-	-	Within 10 days after awarding	Within 10 days after awarding	Within 10 days after awarding	Within 10 days after awarding
1.6.6 Turnaround time to generate an order upon receipt of a requisition	-	-	-	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes
1.6.7 Well managed contractual obligations: Number of days taken to place an order	-	-	-	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.6.1	Quarterly	5	5	5	5	5
1.6.2	Quarterly	3 hours	3 hours	3 hours	3 hours	3 hours
1.6.3	Quarterly	Within 2 working days	Within 2 working days	Within 2 working days	Within 2 working days	Within 2 working days
1.6.4	Quarterly	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours	Within 24 hours
1.6.5	-	-	Within 10 days after awarding	Within 10 days after awarding	Within 10 days after awarding	Within 10 days after awarding
1.6.6	Quarterly	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes	Within 30 minutes
1.6.7	Quarterly	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days	Within 5 working days
	Annually	1 Prequalified database	April	-	-	-

**Annual:**

Strategic Objective 1.7 (SCM) Performance indicator	The movable assets of the Department are accounted for and utilised in an economic manner						
	Audited/Actual performance		Estimated performance		Medium-term targets		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
1.7.1	-	-	-	12 reports	12 reports	12 reports	12 reports
1.7.2	-	-	-	4	4	4	4
1.7.3	-	-	-	2	2	2	2
1.7.4	-	-	-	1 week household furniture - office furniture	1 week household furniture - office furniture	1 week household furniture - office furniture	1 week household furniture - office furniture
1.7.5	-	-	-	12	12	12	12

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.7.1 Accurate asset registers, reconciled with Bas/Walker System and in line with the requirements of the Auditor General	Monthly	12 reports	3	3	3	3
1.7.2 Number of disposal reports on obsolete and redundant stock	Quarterly	4	1	1	1	1
1.7.3 Number of reports on physical verification of movable assets	Bi-annually	2	-	Sept	-	March
1.7.4 Timeous delivery of household and office furniture	Quarterly	1 week - household furniture 7 weeks - office furniture	1 week - household furniture 7 weeks - office furniture	1 week - household furniture 7 weeks - office furniture	1 week - household furniture 7 weeks - office furniture	1 week - household furniture 7 weeks - office furniture
1.7.5 Number of recommendations/ reports on applications for subsidised vehicles to the Accounting Officer	Monthly	12	3	3	3	3

**Annual:**

Performance indicator	The financial resources of the Department is utilised in compliance with financial, legal and strategic delivery requirements						
	Audited/Actual performance	2007/08	2008/09	2009/10	Estimated performance 2010/11	Medium-term targets	2013/14
1.8.1 Approved Departmental MTEF Budget	April	April	April	April	April	April	April
1.8.2 Approved Adjustment Estimates Budget	Dec	Dec	Dec	Dec	March	Dec	Dec
1.8.3 Percentage of invoices paid within 30 days upon receipt.	-	-	-	-	100%	100%	100%
1.8.4 Timeous submission of variance expenditure, In-Year Monitoring and Infrastructure Reporting Model 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
1.8.5 Number of expenditure reports submitted to the Executing Authority	4	4	4	4	4	4	4
1.8.6 Completed Annual Financial Statements submitted for audit	-	-	-	-	30 May	30 May	30 May
1.8.7 Collection of projected revenue	-	-	-	-	209 718	209 718	209 718

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.8.1 Approved Departmental MTEF Budget	Annually	April	1	-	-	-
1.8.2 Approved Adjustment Estimates Budget	Annually	Dec	-	-	1	-
1.8.3 Percentage of invoices paid within 30 days	Quarterly	100% (base figures)	100%	100%	100%	100%
1.8.4 Timeous submission of variance expenditure, In-Year Monitoring and Infrastructure Reporting Model 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
1.8.5 Number of expenditure reports submitted to the Executing Authority	Quarterly	4	1	1	1	1
1.8.6 Completed Annual Financial Statement submitted for audit	Annually	May	1	-	-	-
1.8.7 Collection of projected revenue	Quarterly	209 718	52 429	52 429	52 429	52 429

**Annual:**

Strategic Objective 1.9. (Risk Mgt & Internal Control)		Strategic plans of the Department are coordinated and implementation is monitored						
Performance indicator	Audited/Actual performance	Estimated performance 2010/11	Medium-term targets					
			2007/08	2008/09	2009/10	2011/12	2012/13	2013/14
1.9.1 Formulated, implemented and reviewed risk policy and strategy	-	-	-	-	-	June	June	June
1.9.2 Finalisation of the enterprise-wide risk assessment (3-year rolling plan)	-	-	-	-	-	Nov	Nov	Nov
1.9.3 Developed, maintained and reviewed a comprehensive risk register	-	-	-	-	-	April	April	April
1.9.4 Formulated and implemented a risk response plan	-	-	-	-	-	April	April	April
1.9.5 Formulated, implemented and reviewed fraud policy and prevention strategy	-	-	-	-	-	June	June	June
1.9.6 Timeous response and coordination thereof in respect of internal and external audit queries	-	-	-	-	-	12 reports	12 reports	12 reports
1.9.7 Formulated and implemented an annual internal control/audit plan	-	-	-	-	-	12 reports	12 reports	12 reports

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>1.9.1</b> Formulated, implemented and reviewed risk policy and strategy	Quarterly	June	June	Implementation & review	Implementation & review	Implementation & review
<b>1.9.2</b> Finalisation of the enterprise-wide risk assessment (3-year rolling plan)	Quarterly	Nov	Process plan & identification of risks through consultative sessions	Evaluation and assessment	Final report submitted in Nov	Implementation & review
<b>1.9.3</b> Developed, maintained and reviewed a comprehensive risk register	Quarterly	April	Risk register in place	Monthly updates	Monthly updates	Monthly updates
<b>1.9.4</b> Formulated and implemented a risk response plan	Quarterly	April	Plan in place	Monitor	Monitor	Monitor
<b>1.9.5</b> Formulated, implemented and reviewed fraud policy and prevention strategy	Quarterly	April	Strategy in place	Monitor	Monitor	Monitor
<b>1.9.6</b> Timeous response and coordination thereof in respect of internal and external audit queries	Monthly	12	3	3	3	3
<b>1.9.7</b> Formulated and implemented an annual internal control/audit plan	Monthly	12	3	3	3	3

**Sub-Programme: Departmental Strategy:**

**Annual:**

Strategic Objective 1.10 Performance indicator	Strategic plans of the Department are coordinated and implementation is monitored									
	Audited/Actual performance				Estimated performance		Medium-term targets			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
1.10.1	March	March	March	March	March	March	March	March	March	March
1.10.2	4	4	4	4	4	4	4	4	4	4
1.10.3	4	4	4	4	4	4	4	4	4	4
1.10.4	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept	Sept

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
1.10.1	Annually	1	-	-	-	March
1.10.2	Quarterly	4	1	1	1	1
1.10.3	Quarterly	4	1	1	1	1
1.10.4	Annually	1	-	Sept	-	-



**Sub-Programme: Office of the MEC:**

**Annual:**

Strategic Objective 1.11 (Security Services)		The resources and assets of the Department is appropriately secured, inclusive of data and information									
		Audited/Actual performance		Estimated performance	2011/12			2012/13		2013/14	
		2007/08	2008/09		2009/10	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
<b>1.11.1</b>	Develop and review a departmental Security Policy based on the MISS document	-	-	-	Sept	Sept	Sept				
<b>1.11.2</b>	Number of presentations/ workshops on the Security Policy targeting all staff members	-	-	-	20	20	20				
<b>1.11.3</b>	Number of security inspections and random spot checks after hours to monitor compliance to Security Policy	-	-	-	20	20	20				
<b>1.11.4</b>	Number of inspections at all registries	-	-	-	16	16	16				
<b>1.11.5</b>	Facilitate vetting of departmental officials	-	-	-	82 officials (Deputy Director level)	156 (Assistant Director level)	PAAs and secretaries				

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
<b>1.11.1</b>	Develop and review a departmental Security Policy based on the MISS document	Sept	-	1	-	-
<b>1.11.2</b>	Number of presentations/workshops on the Security policy targeting all staff members	20	5	5	5	5
<b>1.11.3</b>	Conduct security inspections and random spot checks after hours to monitor compliance to the Security Policy	20	5	5	5	5
<b>1.11.4</b>	Number of inspections at all registries	16	4	4	4	4
<b>1.11.5</b>	Facilitate vetting of departmental officials (Deputy	82	20	21	20	21

### 4.3 Reconciling performance targets with the Budget and MTEF

#### Summary of payment and estimates: Programme 1: Administration

R thousand	outcome			Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2011/12	2012/13	2013/14
Office of the MEC	8,307	9,055	5,731	4,760	5,220	5,220	5,304	5,600	6,066
Management of the Department	50,912	43,273	14,196	14,479	19,166	19,166	15,900	16,811	17,079
Corporate Support	164,575	209,303	121,741	99,049	95,069	95,069	110,351	116,885	126,521
Departmental Strategy							3,936	4,159	4,477
<b>Total payments and estimates : Programme 1 : Administration</b>	<b>223,794</b>	<b>261,631</b>	<b>141,668</b>	<b>118,288</b>	<b>119,455</b>	<b>119,455</b>	<b>135,491</b>	<b>143,455</b>	<b>154,143</b>

## Summary of payment and estimates: Programme 1 Administration

	outcome			Revised Estimate		Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
<b>R thousand</b>								
Office of the MEC	8,307	9,055	5,731	4,760	5,220	5,304	6,066	
Management of the Department	50,912	43,273	14,196	14,479	19,166	15,900	17,079	
Corporate Support	164,575	209,303	121,741	99,049	95,069	110,351	126,521	
Departmental Strategy						3,936	4,477	
<b>Total</b>	<b>223,794</b>	<b>261,631</b>	<b>141,668</b>	<b>118,288</b>	<b>119,455</b>	<b>135,491</b>	<b>154,143</b>	

## Summary of programme payments and estimates by economic classification Programme 1 : Administration

	outcome			Revised Estimate		Medium term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
<b>R thousand</b>								
<b>Current Payments</b>	217,588	252,099	145,720	112,487	114,654	129,348	147,293	
Compensation of employees	115,923	137,269	89,407	69,699	73,899	80,981	90,184	
Goods and services	101,665	114,815	56,313	42,788	40,755	48,367	57,109	
Interest and rent on land		15	-	-	-	-	-	
<b>Transfers and subsidies to:</b>	2,554	1,609	880	1,072	1,572	1,135	1,266	
Provinces and municipalities	791	40	-	-	-	-	-	
Departmental agencies and accounts	95	-2	-	-	-	-	-	
Universities and technikons	-	-	-	-	-	-	-	
Foreign government and international organisations	-	-	-	-	-	-	-	
Public corporations and private enterprises	544	362	-	-	-	-	-	
Nonprofit institutions	-	-	-	-	-	-	-	
Households	1,124	1,209	880	1,072	1,572	1,135	1,266	
<b>Payment for Capital assets</b>	3,526	6,177	3,211	4,729	3,229	5,008	5,584	
Buildings and other infrastructure	-	-	-	-	-	-	-	
Machinery and equipment	3,526	6,177	3,211	4,729	3,229	5,008	5,584	
Heritage assets	-	-	-	-	-	-	-	
Specialised military assets	-	-	-	-	-	-	-	
Biological assets	-	-	-	-	-	-	-	
Land and subsoil assets	-	-	-	-	-	-	-	
Software and other intangible assets	-	-	-	-	-	-	-	
<b>Payment for financial assets</b>	126	62						
<b>Total economic classification : Programme 1 : Administration</b>	<b>223,794</b>	<b>259,947</b>	<b>149,811</b>	<b>118,288</b>	<b>119,455</b>	<b>135,491</b>	<b>154,143</b>	

## 5. PROGRAMME 2: PUBLIC WORKS INFRASTRUCTURE

The purpose of the Programme is to regulate and facilitate the provision of accommodation for client Departments and related entities, manage the provincial property portfolio for the optimum benefit of all concerned, render professional, technical and implementing agent services in respect of buildings and other related infrastructure and facilitate infrastructure planning in the Province.

### 5.1 Strategic objectives per sub-programmes

#### Sub-Programme: Construction:

Strategic objective 2.1	Functional and compliant public infrastructure and satisfied clients
<b>Objective statement</b>	To advise user Departments, Municipalities and other implementing agents on technical and contractual norms and standards in line with the alignment model and Infrastructure Delivery Improvement Programme (IDIP)
<b>Baseline</b>	Adherence to norms and standards
<b>Justification</b>	To have functional and quality infrastructure in compliance with all policies and specifications
<b>Links</b>	PGDS IDIP Alignment Model

#### Sub-programme: Maintenance:

Strategic Objective 2.2 (Maintenance)	Effective overall maintenance of provincial Government-owned properties
<b>Objective statement</b>	To ensure that all Government-owned properties are properly maintained.
<b>Baseline</b>	Infrastructure Reporting Model.
<b>Justification</b>	Mandate of the Department as custodian of Provincial Government properties.
<b>Links</b>	PGDS New Growth Path & Policy Outcomes 6 & IDIP BBBEE

Strategic Objective 2.3	Alleviation of poverty and improving access to economic opportunities through job creation projects
<b>Objective statement</b>	To ensure the effective implementation of EPWP, NYS and Rural Development through projects and training.
<b>Baseline</b>	2138 beneficiaries appointed through EPWP and 887 beneficiaries appointed through NYS
<b>Justification</b>	Poverty alleviation through job creation and skills transfer
<b>Links</b>	PGDS Policy Outcomes 5 & 7 and New Growth Path Provincial Rural Development Strategy EPWP Policies and guidelines

<b>Strategic Objective 2.4</b>	<b>Development of emerging contractors</b>
<b>Objective statement</b>	To facilitate the development of emerging contractors through maintenance projects.
<b>Baseline</b>	Rollout of second phase commenced in August 2010.
<b>Justification</b>	Improving the CIDB grading of emerging contractors in the Province, thereby increasing their capacity to engage in larger projects.
<b>Links</b>	PGDS Policy Outcomes 5 & 7 BBBEE framework

**Sub-programme: Immovable Asset Management**

<b>Strategic Objective 2.5</b>	<b>Sound management of fixed state assets</b>
<b>Objective statement</b>	To ensure accountability and compliance in the management of fixed assets.
<b>Baseline</b>	Provincial fixed property asset register is in place. Migration from PREMIS to iE-Works to be completed.
<b>Justification</b>	Government resources are managed in an accountable manner.

<b>Strategic Objective 2.6</b>	<b>State properties are optimally and economically utilised</b>
<b>Objective statement</b>	To ensure effective and efficient utilisation of Government-owned properties
<b>Baseline</b>	The Province has an estimated number of 434 redundant properties.
<b>Justification</b>	Savings on payments of rates and taxes, maintenance costs and additional revenue to the state.
<b>Links</b>	PGDS GIAMA PFMA

**Sub-programme: Immovable Asset Management**

<b>Strategic Objective 2.7</b>	<b>Provide and manage office accommodation for Provincial Departments</b>
<b>Objective statement</b>	To coordinate the securing of office space for Provincial Departments.
<b>Baseline</b>	Departments that were reconfigured in 2009 are not properly accommodated.
<b>Justification</b>	All Departments should be accommodated in suitable work spaces.
<b>Links</b>	GIAMA OHS

<b>Strategic Objective 2.8 (Facility Operations)</b>	<b>Manage state-owned residential accommodation</b>
<b>Objective statement</b>	To allocate habitable residential accommodation to political office bearers and officials.
<b>Baseline</b>	
<b>Justification</b>	264 residential properties (Mmabatho/Mahikeng area). The Department is obligated to provide official accommodation to political office bearers and to manage the remainder of the portfolio.
<b>Links</b>	PFMA OHS GIAMA & Ministerial Handbook

<b>Strategic Objective 2.9</b>	<b>Manage the payment to Local Municipalities in respect of utilities and rates &amp; taxes in respect of provincial properties</b>
<b>Objective statement</b>	To ensure that payments of utilities and rates & taxes are made for all provincial properties.
<b>Baseline</b>	Rates & taxes – 1492 properties. Utilities – 147 properties.
<b>Justification</b>	Statutory obligations.
<b>Links</b>	GIAMA PFMA Asset Register Property Rates Act Municipal Ordinances

<b>Strategic Objective 2.10</b>	<b>Alleviation of poverty and creation of economic growth opportunities through the EPWP</b>
<b>Objective statement</b>	To provide training and create job opportunities through identification and implementation of projects in the EPWP mode.
<b>Baseline</b>	110 jobs created through EPWP in 2010.
<b>Justification</b>	Alleviation of poverty through public sector interventions as outlined in national priorities.
<b>Links</b>	PGDS BBBEE Policy Outcomes 6, 5 & 7 New Growth Path SONA & SOPA

5.2 Performance indicators and annual & quarterly targets per sub-programme  
Sub-programme: Construction:

Annual:

Strategic Objective 2.1 Programme performance indicator	Functional and compliant public infrastructure and satisfied clients										
	Audited/Actual performance				Estimated performance 2010/11	Medium-term targets					
	2007/08	2008/09	2009/10	2011/12		2012/13	2013/14				
2.1.1	-	-	-	11	11	11	11	11	11	11	
2.1.2	-	-	-	11	11	11	11	11	11	11	
2.1.3	-	-	5	5	44	1	1	1	1	1	
2.1.4	-	-	-	1 700	2 579	-	-	-	-	-	
2.1.5	-	-	-	5	28	25	25	25	25	25	
2.1.6	-	-	-	-	22	12	12	12	12	12	
2.1.7	-	-	-	5	20	10	10	10	10	10	
2.1.8	-	-	-	-	2	-	-	-	-	-	
2.1.9	-	-	-	20	28	25	25	25	25	25	
2.1.10	-	-	-	20	28	8	8	8	8	8	

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011/12	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.1.1 Number of reports on Capital infrastructure projects implemented	Quarterly	11	3	3	3	2
2.1.2 Number of reports on Major Renovations Projects implemented	Quarterly	11	3	3	3	2
2.1.3 Number of projects for EPWP & NYS programmes created	Quarterly	44	9	10	12	13
2.1.4 Number of jobs created (EPWP/NYS)	Quarterly	5 279	750	1 679	1 575	1 275
2.1.5 Number of projects registered	Annually	28	11	2	5	10
2.1.6 Number of projects ready for tender	Quarterly	20	18	2	0	0
2.1.7 Number of contracts awarded to HDI's compliance services providers	Quarterly	20	18	2	0	-
2.1.8 Number of contracts awarded to WOE's	Quarterly	2	-	1	1	-
2.1.9 Number of projects completed within prescribed time	Quarterly	28	11	2	5	10
2.1.10 Number of projects completed within budget	Quarterly	28	11	2	5	10



**Sub-Programme Maintenance:**

**Annual:**

Strategic Objective 2.2		Effective overall maintenance of provincial Government-owned properties									
		Audited/Actual performance		Estimated performance		Medium-term targets					
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14			
2.2.1	Number of district implementation plans approved	4	4	4	6	1	1	1			
2.2.2	Number of projects identified for planned maintenance	-	-	-	44	62	50	53			
2.2.3	Number of planned maintenance projects approved	-	-	-	44	62	50	53			
2.2.4	Number of planned maintenance projects completed	-	-	-	33	62	50	53			
2.2.5	Number of projects awarded	-	-	-	39	62	50	53			
2.2.6	Number of projects under implementation	-	-	-	42	62	50	53			
2.2.7	Number of projects completed within prescribed time	-	-	-	20	62	50	53			
2.2.8	Number of projects completed within budget	-	-	-	20	62	50	53			

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.2.1	Number of district implementation plans approved	1	0	0	0	1
2.2.2	Number of projects identified for planned maintenance	62	62	0	0	0
2.2.3	Number of planned maintenance projects approved	62	62	0	0	0
2.2.4	Number of planned maintenance projects completed	62	0	20	21	21
2.2.5	Number of projects awarded	62	20	34	8	0
2.2.6	Number of projects under implementation	62	0	24	23	15
2.2.7	Number of projects completed within prescribed time	62	0	24	17	21
2.2.8	Number of projects completed within budget	62	0	24	17	21

**Annual:**

Strategic Objective 2.3 (Maintenance) Programme performance indicator		Alleviation of poverty and improving access to economic opportunities through job creation projects.						
		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
2007/08	2008/09	2009/10	Annual target 2011	2011/12		2012/13	2013/14	
2.3.1	Number of EPWP/NYS projects completed	31	17	20	20	32	29	32
2.3.1	Number of people employed	-	-	300	95	360	389	450

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.3.1	Number of EPWP/NYS Projects completed	32	0	0	16	16
2.3.2	Number of people employed	360	47	167	146	0

**Annual:**

Strategic Objective 2.4 Programme performance indicator		Development of emerging contractors						
		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
2007/08	2008/09	2009/10	Annual target 2011	2011/12		2012/13	2013/14	
2.4.1	Number of emerging contractors developed through skills transfer	0	0	40	25	37	38	38
2.4.2	Number of ECDP projects completed	0	0	40	11	37	38	38
2.4.3	Number of ECDP projects approved	0	0	40	25	37	38	38

**Quarterly:**

Performance Indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.4.1	Number of Emerging Contractors developed through skills transfer	37	6	7	17	7
2.4.2	Number of ECDP projects completed	37	-	6	17	14
2.4.3	Number of ECDP projects approved	37	37	0	0	0

**Sub-Programme: Immovable Asset Management:**

**Annual:**

Strategic objective 2.5 Programme performance indicator	Sound management of fixed state assets				Estimated performance 2010/11	Medium-term targets		
	Audited/Actual performance	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
2.5.1 Number of applications submitted for vesting of properties (land)	126	86	500	300	600	600	600	
2.5.2 Number of title deed copies obtained	751	1 196	543	1340	446	446	446	
2.5.3 Number of properties with valid Valuation Certificates/ Reports	3 098	-	-	25	30	15	15	
2.5.4 Number of properties in trust/rural land surveyed /alienated	-	-	730	600	621	-	-	
2.5.5 Number of buildings' condition and compliance assessed of the total of 4600 as at 31 March 2011	-	-	430	1 600	1 770	800	-	

**Quarterly:**

Performance indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.5.1 Number of applications submitted for vesting of properties (land)	Quarterly	600	150	150	150	150
2.5.2 Number of title deed copies obtained	Bi-annually	1 340	335	335	335	335
2.5.3 Number of properties with valid Valuation Certificates/Reports	Quarterly	25	2	7	9	7
2.5.4 Number of properties in trust/rural land surveyed /alienated	Quarterly	600	150	150	150	150
2.5.5 Number of buildings' condition and compliance assessed of the total of 5140 as at 31 March	Quarterly	1 600	400	400	400	400

Annual

Strategic Objective 2.6 Programme performance indicator		State properties are optimally and economically utilised							
		Audited/Actual performance				Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10	2011/12		2012/13	2013/14	
2.6.1	Number of redundant properties identified for disposal	60	60	20	15	15	30	40	
2.6.2	Number of redundant properties disposed of	40	13	23	15	15	30	40	
2.6.3	Number of under-utilised properties identified for alternative use	-	3	1	2	3	3	3	
2.6.4	Number of commercial properties administered in terms of lease agreements and rentals	-	-	-	107	107	100	90	

Quarterly:

Performance indicator	Reporting period	Annual 2011 target	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.6.1	Number of redundant properties identified for disposal	15	15	-	-	-
2.6.2	Number of redundant properties disposed of	15	2	5	5	3
2.6.3	Number of under-utilised properties identified for alternative use	3	1	-	1	-
2.6.4	Number of commercial properties administered in terms of lease agreements and rentals	107	107	107	107	107

**Sub-Programme: Facility Operations:**

**Annual:**

Strategic Objective 2.7 Programme performance indicator	Provide and manage office accommodation for Provincial Departments									
	Audited/Actual performance		Estimated performance 2010/11	Medium-term targets				2013/14		
	2007/08	2008/09		2009/10	2011/12	2012/13	2013/14			
2.7.1	-	-	1	1	April	April	April	April	April	April
2.7.2	-	-	11	11	10	10	10	10	10	10
2.7.3	-	-	1	1	April	April	April	April	April	April
2.7.4	-	-	2	12	4	4	4	4	4	4
2.7.5	-	-	1	-	1	1	1	1	1	1

**Quarterly:**

Performance Indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.7.1	-	April	1	-	-	-
2.7.2	-	10	10	-	-	-
2.7.3	-	April	1	-	-	-
2.7.4	Quarterly	4	1	1	1	1
2.7.5	Annual	1	-	1	-	-

**Annual:**

Strategic Objective 2.8 Programme performance indicator	Manage state-owned residential accommodation					
	Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
	2007/08	2008/09		2009/10	2011/12	2012/13
2.8.1	33	33	33	35	35	35
2.8.2	11	11	11	13	13	13
2.8.3	29	29	29	29	29	29
2.8.4	-	-	-	283	283	283

**Quarterly:**

Performance Indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.8.1	Quarterly	35	35	35	35	35
2.8.2	Quarterly	13	13	13	13	13
2.8.3	Quarterly	29	29	29	29	29
2.8.4	Quarterly	283	71	71	71	70

**Annual:**

Strategic Objective 2.9		Manage the payment to Local Municipalities in respect of utilities and rates & taxes in respect of provincial properties						
		Programme performance indicator		Audited/Actual performance		Estimated performance	Medium-term targets	
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
2.9.1	Number of properties in respect of which rates and taxes are paid	-	-	-	1 492	1 492	1 492	1 492
2.9.2	Number of properties in respect of which utilities paid	-	-	-	147	147	147	147

**Quarterly:**

Performance Indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.9.1	Number of properties in respect of which rates and taxes are paid	1492	-	497	497	497
2.9.2	Number of properties in respect of which utilities paid	147	147	147	147	147

**Annual:**

Strategic Objective 2.10		Alleviation of poverty and creation of economic growth opportunities through the EPWP						
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets			2013/14
Programme performance indicator		2007/08	2008/09		2009/10	2011/12	2012/13	
2.10.1	Number of jobs created	-	-	-	129	150	180	200
2.10.2	Number of beneficiaries trained	-	-	-	129	150	180	200

**Quarterly:**

Performance Indicator	Reporting period	Annual target 2011	Quarterly targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
2.10.1	Number of jobs created	150	38	36	38	36
2.10.2	Number of beneficiaries trained	150	38	36	38	36



### 5.3 Reconciling performance targets with the Budget and MTEF

Summary of payment and estimates: Programme 2 : Public Works Infrastructure

R thousand	outcome			Medium term estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Programme Support	11,559	12,686	7,864	9,869	9,869	12,217	13,288
Planning						22,714	28,084
Design	59,465	56,057	-	24,520	24,520	23,233	28,150
Construction	69,887	110,675	105,528	26,663	26,663	127,979	144,048
Maintenance	196,748	189,916	233,109	340,302	352,001	297,376	345,111
Immovable Asset Management	63,597	142,865	161,401	174,692	183,584	31,778	43,451
Facility Operations						224,551	269,579
<b>Total</b>	<b>401,256</b>	<b>512,199</b>	<b>507,902</b>	<b>576,371</b>	<b>596,637</b>	<b>739,848</b>	<b>871,711</b>

Summary of programme payments and estimates by economic classification Programme 2 : Public Works Infrastructure

R thousand	outcome			Medium term estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current Payments</b>	346,055	361,231	418,179	380,157	477,851	531,478	548,447
Compensation of employees	175,004	187,898	221,282	218,575	280,671	315,278	326,251
Goods and services	171,006	178,609	196,897	164,170	197,180	216,200	222,196
Interest and rent on land	45	83		318			
Financial transaction in assets and liabilities		-5,359					
<b>Transfers and subsidies to:</b>							
Provinces and municipalities	1,857	60,776	68,568	73,445	82,717	162,962	209,100
Households		58,422	66,776	72,718	79,990	160,192	206,241
Households	1,857	2,354	1,792	727	2,727	2,770	2,859
<b>Payment for Capital assets</b>							
Buildings and other infrastructure	53,344	90,192	35,883	123,262	131,175	99,035	114,164
Machinery and equipment	51,719	89,795	32,769	120,962	128,875	96,099	110,847
Machinery and equipment	1,625	397	3,114	2,300	2,300	2,936	3,317
<b>Payment for financial assets</b>							
<b>Total</b>	<b>401,256</b>	<b>512,199</b>	<b>522,630</b>	<b>576,864</b>	<b>739,848</b>	<b>820,753</b>	<b>871,711</b>

## 6. PROGRAMME 3: TRANSPORT INFRASTRUCTURE

The purpose of the Programme is to provide for roads infrastructure planning, design, development and maintenance that is sustainable, integrated and environmentally friendly and that supports and promotes social and economic growth in line with the Provincial Growth and Development Strategy.

### 6.1 Strategic objectives per sub-programmes

#### Sub-Programmes: Infrastructure Planning & Design:

<b>Strategic Objective 3.1</b>	<b>Effective road management system in place to support the socio-economic activities within the Province</b>
<b>Objective statement</b>	To maintain an effective road management system.
<b>Baseline</b>	Certain subsystems of RNMS are not fully operational yet e.g. the Maintenance Management System (MMS) and the Mechanical Maintenance System. Not all service points can access RNMS due to the lack of network connectivity.
<b>Justification</b>	Provision of a safe road network system that supports the social and economic activities within the Province.
<b>Links</b>	PGDS Policy Outcome 6 IDIP

#### Sub-Programmes: Construction and Maintenance

<b>Strategic Objective 3.2</b>	<b>Effectively planning and design of road construction and maintenance of the provincial road network</b>
<b>Objective statement</b>	To develop and maintain the provincial roads infrastructure.
<b>Baseline</b>	Construction Currently the roads infrastructure budget is R824, 427 million and i.t.o. the RNMS budget requirement an amount of R1, 9 billion is required this financial year. The difference between the required and current budget is R1.076 billion and the deficit has a negative effect on the level of performance and increases the backlog on upgrading, reseal and rehabilitation of the provincial road infrastructure The current roads infrastructure budget is allocated as follows: Maintenance R221,469m Capital Expenditure R602 958 million.
<b>Justification</b>	To support the socio-economic development framework as outlined in the PGDS.
<b>Links</b>	PGDS

<b>Strategic Objective 3.3</b>	<b>Alleviation of poverty and creation of economic growth opportunities through the EPWP</b>
<b>Objective statement</b>	To ensure maximum use of labour intensive methods in road infrastructure development and maintenance projects in line with EPWP guidelines.
<b>Baseline</b>	8432 jobs were created in the period 2006 – 2008.
<b>Justification</b>	Job creation and skills development in order to alleviate poverty and provide communities with access to economic opportunities.
<b>Links</b>	PGDS, Cluster POA SONA & SOPA EPWP Framework, Policy Outcomes 5, 6 & 7, IDIP

## 6.2 Performance indicators and annual & quarterly targets per sub-programme

### Sub-programme: Planning & Design:

#### Annual:

Programme Performance Indicator	Audited Actual Performance				Estimated performance 2010/11	Medium Term Targets			
	2007/08	2008/09	2009/10			2011/12	2012/13	2013/14	
3.1.1 Developed and reviewed of Infrastructure plan	Aug	Aug	Au		Aug	Aug	Aug		
3.1.2 Developed and reviewed Implementation Project Management Plan (IPMP) document	Dec	Dec	Dec		Dec	Dec	Dec		
3.1.3 Approved capital project list for implementation in the next financial year	Feb	Feb	Feb		Feb	Feb	Feb		
3.1.4 Number of approved project designs	1	1	1	1		14	9		

#### Quarterly:

Performance Indicator	Reporting period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.1.1 Development and review of Infrastructure plan	Annual	Aug	-	August	-	-
3.1.2 Developed and reviewed Implementation Project Management Plan (IPMP) document	Annual	Dec	-	-	Dec	-
3.1.3 Approved capital project list for implementation in the next financial year	Annual	Feb	-	-	-	Feb
3.1.4 Number of approved project designs	Quarterly	7	7	-	-	-

**Sub-Programme: Construction:**

**Annual:**

Programme Performance Indicator	Audited Actual Performance			Estimated performance 2010/11	Medium Term Targets		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
3.2.1 Number of new projects awarded	0	0	0	4	6	12	11
3.2.2 Total number of projects under implementation	0	0	0	9	18	12	11
3.2.3 Number projects completed within budget	0	0	0	7	16	12	11
3.2.4 Number of projects completed in time	0	0	0	9	16	12	11
3.2.5 Number of km surfaced roads rehabilitated	64	86.4	66	102.5	312.95	40	56
3.2.6 Number of km of surfaced roads constructed	90	25.7	35	47	214	81	13

**Quarterly**

Performance Indicator	Reporting period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.2.1 Number of new projects awarded	Quarterly	3	0	1	2	0
3.2.2 Total number of projects under implementation	Quarterly	18	15	13	9	7
3.2.3 Number projects completed within budget	Quarterly	16	3	6	2	5
3.2.4 Number of projects completed in time	Quarterly	16	3	6	2	5
3.2.5 Number of km of surfaced roads rehabilitated	Quarterly	312.95	78.24	78.24	78.24	78.24
3.2.6 Number of km of surfaced roads constructed	Quarterly	214.2	53.55	53.55	53.55	53.55

**Sub-Programme: Maintenance:**

**Annual**

Programme Performance Indicator	Audited Actual Performance				Estimated performance 2010/11	Medium Term Targets			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
3.3.1	35 km	129.3 km	76 km	40 km (320 000 m <sup>2</sup> )	3 766 000	3 590 000	3 600 400		
3.3.2	28 528	-	11 400	60 000	103 000	96 000	82 000		
3.3.3	11 626	56 079	86 770	90 000	80 000	85 000	90 000		
3.3.4	6	-	80	73	231	181	153		
3.3.5	-	-	-	-	160	190	195		
3.3.6	-	1 784	6 538	2 500	950	1 250	1 300		
3.3.7	-	-	-	-	3 500	3 500	3 500		
3.3.8	-	-	-	-	1 550	1 800	1 950		
3.3.9	Quarterly	9	9	0	0	0	82 000		
3.3.10	3 970	2 206	1 972	1 056	9 639	9 639	9 639		
3.3.11	0	0	0	276	1 268 964	1 268 964	1 268 964		
3.3.12	0	0	0	228	1 928	1 928	1 928		
3.3.13	0	0	0	123	5 783	5 783	5 783		
3.3.14	0	0	0	2	192	192	192		
3.3.15	0	0	0	321	320	320	320		
3.3.16	-	-	-	9	10	15	7		
3.3.17	-	-	-	9	10	15	7		
3.3.18	12	12	12	12	12	12	12		
3.3.19	0	0	18.2	36	60	70	80		

Quarterly:

Performance Indicator	Reporting period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
3.3.1 Number of square meters surfaced roads resealed	Quarterly	945 000	165 000	165 000	165 000	165 000
3.3.2 Number of square meters of blacktop patching on surfaced roads	Quarterly	139 000	22 000	35 000	41 000	41 000
3.3.3 Number of km gravel roads bladed	Quarterly	70 000	17 500	17 500	17 500	17 500
3.3.4 Number of kilometres of re-gravelled roads	Quarterly	200	35	70	65	30
3.3.5 Number of kilometres gravel roads patching	Quarterly	133	29	43	38	23
3.3.6 Number of km gravel shoulders (surfaced roads) bladed	Quarterly	910	215	265	265	165
3.3.7 Number of km road reserve maintained	Quarterly	3 920	935	1070	1020	895
3.3.8 Number of km road markings renewed/remarked	Quarterly	1 500	300	550	350	300
3.2.9 Number of km of gravel roads constructed	Quarterly	9	9	0	0	0
3.3.10 Number of people employed	Quarterly	11 342	2 836	2 836	2 836	2 836
3.3.11 Number of employment days created	Quarterly	449 621	112 405	112 405	112 405	112 405
3.3.12 Number of youth (16-25) employed	Quarterly	307	77	77	77	77
3.3.13 Number of women employed	Quarterly	1 022	255	255	255	255
3.3.14 Number of People Living With Disability (PLWD) employed	Quarterly	34	8	8	8	8
3.3.15 Number of people trained	Quarterly	320	80	80	80	80
3.3.16 Number of allocated projects	Quarterly	18	18	0	0	0
3.3.17 Number of trained contractors	Quarterly	18	18	0	0	0
3.3.18 Number of reports	Quarterly	4	1	1	1	1
3.3.19 Number of Km access roads upgraded	Quarterly	60	10	20	10	20

**Please Note:**

- 3.3.1 To calculate no of people employed use the formula (Employment days/ [12(months/year)\*22 (working days / month)
- 3.3.2 To calculate employment days use the formula (Project Value (R) \* 4.38 \* 230 (FTE) / R1million)
- 3.3.3 To calculate the number of Youth Employed is 18% of total people employed.
- 3.3.4 To calculate the number of women employed is 60% of total people employed.
- 3.3.5 To calculate the total number of people with disabilities is 2% of the total people employed.



## 7. PROGRAMME 4: TRANSPORT OPERATIONS

The purpose of the Programme is to ensure the provision of effective, efficient, accessible, affordable, safe and integrated public transport networks that are economically viable, environmentally friendly and with a rural bias.

### 7.1 Strategic objectives per sub-programmes

#### Sub-Programme: Public Transport Services:

Strategic Objective 4.1	Land transport is planned in an integrated manner
<b>Objective Statement</b>	The development of Provincial Land Transport Act which will guide land transport services within the Province.
<b>Baseline</b>	Provincial Land Transport Framework and Provincial Transport Policy.
<b>Justification</b>	Improved provision of transportation systems in accordance with the legislative mandate.
<b>Links</b>	National Land Transport Act Policy Outcome 6 SOPA & SONA

Strategic Objective 4.2	To develop and implement the rapid public transport system for Rustenburg
<b>Objective Statement</b>	Improve and integrate public transport networks systems.
<b>Baseline</b>	Bojanala Integrated Transport Plan developed.
<b>Justification</b>	Improved provision of transportation service in accordance with legislative mandate.
<b>Links</b>	National Land Transport Act Policy Outcome 6 SOPA & SONA PGDS & Cluster POA

Strategic Objective 4.3	Development of the Provincial Freight Logistics Strategy
<b>Objective Statement</b>	To facilitate the update of Freight Data Bank and coordinate the work of the Freight Logistics Forum.
<b>Baseline</b>	Freight Logistics Forum and Freight Data Bank established.
<b>Justification</b>	Improved provision of freight transportation systems.
<b>Links</b>	National Land Transport Act Policy Outcome 6 PGDS

Strategic Objective 4.4	Increased accessibility of social and economic services in rural areas through provision of non-motorised transport services
<b>Objective Statement</b>	To implement non-motorized transport projects.
<b>Baseline</b>	Non-Motorised Transport Strategy developed.
<b>Justification</b>	Improved access to social services and economic growth opportunities.
<b>Links</b>	Rural Transport Strategy Policy outcome 7 Cluster POA PGDS & Cluster POA



<b>Strategic Objective 4.5</b>	<b>Public transport networks in the Province are integrated and support the nodal and corridor development projects</b>
<b>Objective statement</b>	Ensure the implementation of Integrated Public Transport Networks (IPTN) in all four District Municipalities by 2014.
<b>Baseline</b>	IPTN is implemented in 4 District Municipalities.
<b>Justification</b>	Rationalisation of public transport subsidies to improve mobility
<b>Links</b>	PGDS & Cluster POA

<b>Strategic Objective 4.6</b>	<b>Improved mobility and access to education for farm and deep rural learners who walk more than 5 kilometres to school</b>
<b>Objective statement</b>	To ensure that 75% of targeted beneficiaries (100 000) are transported by 2014.
<b>Baseline</b>	27 456 beneficiaries
<b>Justification</b>	Learners walking long distance to access learning facilities affects the level education and learning
<b>Links</b>	Rural Transport Strategy Policy Outcomes 1 & 7 SONA & SOPA PGDS & Cluster POA

**Sub-Programme: Transport Safety and Compliance:**

<b>Strategic Objective 4.7</b>	<b>Monitored and regulated public transport operations in the Province</b>
<b>Objective statement</b>	To ensure effective regulation and control of public transport operations and to ensure the establishment and implementation of the Provincial Regulatory Entity (PRE).
<b>Baseline</b>	All public transport operators (10 000) and organised structures (6)
<b>Justification</b>	There has always been a need to transform and regulate public transport operations, to ensure professionalism and stability in the sector.
<b>Links</b>	To ensure safe and compliant public transport operations in the Province.

**Sub-Programme: Infrastructure Operations:**

<b>Strategic Objective 4.8</b>	<b>Functional Mahikeng International Airport in support of economic growth</b>
<b>Objective Statement</b>	To ensure that the Airport is functional and operating as a Catwgor 6 airport in support of the economic growth objectives and MIDZ project.
<b>Baseline</b>	Airport Operations manual developed. Strategy developed and but still requires approval.
<b>Justification</b>	To ensure a safe and compliant Airport to all users of the facility.
<b>Links</b>	PGDS MIDZ SACAA

**Sub-Programme: Government fleet:**

<b>Strategic Objective 4.9</b>	<b>Availability of a Government fleet in support of Department's activities</b>
<b>Objective statement</b>	To ensure procurement of vehicles according to annual departmental needs.
<b>Baseline</b>	As per requests from Departments and the availability of budget
<b>Justification</b>	Officials need to travel to areas outside of their regular work stations.
<b>Links</b>	PFMA

<b>Strategic Objective 4.10</b>	<b>Government vehicles are in a roadworthy condition in support of safety of officials and all road users</b>
<b>Objective statement</b>	To ensure regular inspections and repairs are carried out in respect of Government vehicles
<b>Baseline</b>	2000 per annum
<b>Justification</b>	Safety of users of assets and all road users
<b>Links</b>	PFMA

<b>Strategic Objective 4.11</b>	<b>Revenue collection</b>
<b>Objective statement</b>	To ensure collection of revenue for kilometre travelled administration of claims per month and disposal of redundant fleet bi annually.
<b>Baseline</b>	24000 logsheets, 540 accidents, 296 vehicles disposed off.
<b>Justification</b>	To improve on provincial growth
<b>Links</b>	PFMA

<b>Strategic Objective 4.12</b>	<b>Fuel management</b>
<b>Objective statement</b>	To ensure that all petrol purchased is accounted for daily.
<b>Baseline</b>	2000
<b>Justification</b>	To monitor fuel usage and eliminate fuel fraud
<b>Links</b>	PFMA Treasury Regulations

<b>Strategic Objective 4.13</b>	<b>Driver skills development</b>
<b>Objective statement</b>	To ensure enhancement of driving skills.
<b>Baseline</b>	360
<b>Justification</b>	Reduce the rate of accidents and to transfer driving skills.
<b>Links</b>	Skills Programme

<b>Strategic Objective 4.14</b>	<b>Re engineering of Government pool vehicle management system</b>
<b>Objective statement</b>	To improve the administration and management of provincial fleet
<b>Baseline</b>	2000
<b>Justification</b>	Existing system is problematic and no longer supports the objectives of the programme.
<b>Links</b>	To provide effective and efficient service delivery

7.2 Performance indicators and annual & quarterly targets per sub-programme  
 Sub-Programme: *Public Transport Services*:

Annual

Strategic Objective 4.1 Programme Performance indicator	To develop Land Transport Legislative framework.			
	Audited/Actual performance 2007/08	2008/09	2009/10	Estimated performance 2010/11
4.1.1 Provincial Transport Act in place	-	-	-	June
				Medium-term targets 2011/12
				2012/13
				2013/14
				June
				-
				-

Quarterly

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.1.1 Provincial Transport Act in place	Quarterly	June	Legislation Process	Approval	-	-

Annual

Strategic Objective 4.2 Programme Performance indicator	To develop and implement the rapid public transport system for Rustenburg			
	Audited/Actual performance 2007/08	2008/09	2009/10	Estimated performance 2010/11
4.2.1 Implementation of Rustenburg Rapid Transport	-	-	-	-
				Medium-term targets 2011/12
				2012/13
				2013/14
				March 2012
				-
				-

Quarterly

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.2.1 Rustenburg Integrated Rapid transport system developed	Quarterly	March 2012	Project planning & consultation	Business plan & consultation	Financing plan, & implementation scheduling	Consultation & project management

Annual

Strategic Objective 4.3 Programme Performance indicator		Development of Provincial Freight Logistics Strategy					
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09		2009/10	2011/12	2012/13
4.3.1	Provincial freight strategy in place	-	-	-	March	-	-
4.3.2	Detailed Freight movement database in place	-	-	-	-	March	-

Quarterly:

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets				
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	
4.3.1	Quarterly	March 2012	Project Phase	Plan	Survey & Data Collection	Strategy Development	Strategy approval
4.3.2	Quarterly		Proj Phase	Plan	Survey & Data Collection	Data Capturing & Update	Data Capturing & Update

Annual

Strategic Objective 4.4 Programme Performance indicator		Implementation of Non-Motorized Transport Strategy					
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09		2009/10	2011/12	2012/13
4.4.1	Number of Bicycles maintenance shops established	-	-	4	4	4	-
4.4.2	Number of Bicycle distributed	1 148	2 000	900	1 000	1 000	-
4.4.3	Number of Animal Drawn Carts retrofitted to SABS guidelines	-	-	-	25	100	100

Quarterly

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.4.1	Quarterly	4	-	2	2	-
4.4.2	Quarterly	1000	200	500	300	
4.4.3	Quarterly	25	5	5	10	5

Annual

Strategic Objective 4.5		Implementation of Integrated public transport networks												
		Audited/Actual performance		Estimated performance		Medium-term targets								
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14						
4.5.1	Number of Public Transport contracts subsidised and monitored	6	6	8	8	8	8	8	8	8	8	8	8	8
4.5.2	Number of Subsidised Vehicles	536	536	536	536	600	548	741						
4.5.3	Number of Subsidised Routes	916	916	916	916	802	1 000	1 000						
4.5.4	Number passengers Subsidised	78 390	78 390	78 390	78 390	24,292,154	78 390	88 390						
4.5.5	Number of subsidised trips	40 570	40 570	40 570	40 570	612 572	41 500	41 500						
4.5.6	Number of kilometres operated	26 387 510	26 387 510	26 387 510	26 387 510	30,148,743.6	26,387,510	32 399 648						
4.5.7	Numbers of trips monitored	-	-	-	26 370	480,092	26 975	26 975						
4.5.8	Monetary Value of penalties levied	-	-	-	200 000	1,120,000	250 000	250 000						
4.5.9	Renegotiations of Contracts						Sep							

Quarterly

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.5.1	Number of Public Transport contracts subsidised and monitored	8	8	8	8	8
4.5.2	Number of Subsidised Vehicles	600	600	600	600	600
4.5.3	Number of Subsidised Routes	802	802	802	802	802
4.5.4	Number passengers Subsidised	24,292,154	6,322,593	5,071,566	6,576,402	6 321,593
4.5.5	Number of subsidised trips	612 572	153 143	153 143	153 143	153 143
4.5.6	Number of kilometres operated	30,148,743.6	7 537,185.9	7 537,185.9	7 537 185.9	7 537 185.9
4.5.7	Numbers of trips monitored	480,092	120,023	120,023	120,023	120,023
4.5.8	Monetary Value of penalties levied	1,120,000	280 000	280 000	280 000	280 000
4.5.9	Renegotiation of Contracts	8	Negotiation process in place	Signing of Contracts		

Annual

Strategic Objective 4.6		To improve mobility of farm and deep rural learners who walk more than 5 Km to school						
Programme performance indicator		Audited/Actual performance			Estimated performance 2010/11	Medium-term targets		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
4.6.1	Number of Learner Transport Operators Subsidised	63	63	63	63	125	125	125
4.6.2	Number of Subsidised Learners	0	17032	27 456	27 456	30 000	30 000	30 000
4.6.3	Number of Subsidised Km	0	13 656.08	18 088	13 659	44 000	44 000	44 000
4.6.4	Number of Subsidised Vehicles	0	121	121	121	290	290	290

Quarterly

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.6.1	Number of Learner Transport Operators Subsidised	125	125	125	125	125
4.6.2	Number of Subsidised Learners	30 000	30 000	30 000	30 000	30 000
4.6.3	Number of Subsidised Km	44 000	44 000	44 000	44 000	44 000
4.6.4	Number of Subsidised Vehicles	290	290	290	290	290

**Annual**

Strategic Objective 4.7		Oversee, regulate, control and monitor public transport operations in the Province									
Programme performance indicator		Audited/Actual performance				Estimated performance 2010/11	Medium-term targets				
		2007/08	2008/09	2009/10	2011/12		2012/13	2013/14			
4.7.1	Number of conflict management meetings	26	30	24	24	60	60	60	60	60	
4.7.2	Number of Permits Converted into Operating Licenses for minibus taxis	1 020	500	500	400	200	-	-	-	-	
4.7.3	Number of Operator Licenses Issued	2 000	1 000	2 000	2 000	3 000	3 000	3 000	3 000	3 000	
4.7.4	Number of Operating Licenses Withdrawn	-	-	-	20	20	20	20	20	20	
4.7.5	Taxi Transport Cooperatives monitored in terms of the utilisation of the grant	6	6	6	4	4 Meetings	4 Meetings	4 Meetings	4 Meetings	4 Meetings	
4.7.6	Records management systems in place	-	-	-	March	March	-	-	-	-	
4.7.7	Number of permits converted into operating licences for other modes of transport	-	-	-	-	750	500	500	500	500	
4.7.8	Number of Provincial Regulatory Entity (PRE) committee sittings	-	-	-	-	36	36	36	36	36	
4.7.9	Establishment of Provincial Regulatory Entity (PRE)	-	-	-	-	June (Adjudication Comm)	July Inspectorate)	July Inspectorate)	July Inspectorate)	July Inspectorate)	

**Quarterly:**

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.7.1	Number of conflict management meetings	Quarterly	15	15	15	15
4.7.2	Number of Permits Converted into Operating Licenses for minibus taxis	Quarterly	50	50	50	50
4.7.3	Number of Operator Licenses Issued	Quarterly	450	1 050	1 150	350
4.7.4	Number of Operating Licenses Withdrawn	Quarterly	5	5	5	5
4.7.5	Taxi Transport Cooperatives monitored in terms of the utilisation of the grant	Quarterly	1	1	1	1
4.7.6	Records management systems in place	Quarterly	March 2012	1 <sup>st</sup> phase implementation report	Final implementation report	Final recommendations
4.7.7	Number of permits converted into operating licences for other modes of transport	Quarterly	750	200	250	150
4.7.8	Number of Provincial Regulatory Entity (PRE) committee sittings	Quarterly	36	6	14	6
4.7.9	Establishment of the Provincial Regulatory Entity (PRE)	Quarterly	4 reports	1	1	1

**Sub-Programme: Infrastructure Operations:**

**Annual**

Programme performance indicator	Audited/Actual performance		Estimated Performance 2010/2011	Medium-term Budget		
	2007/08	2008/09		2009/10	2011/2012	2012/2013
4.8.1 Ensuring that the landscape on the airside is maintained according to SACAA regulations	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
4.8.2 Provision of Security Services is maintained according to SACAA regulations	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
4.8.3 Procurement of Aviation Equipment for Compliance	-	-	Sept	June	-	-
4.8.4 Unveiling strategy for the International Status developed	-	-	March	June	-	-
4.8.5 Airport upgraded from category 2 to category 6 (not funded)	-	-	-	March	-	-
4.8.6 Number of fire personnel and other relevant airport staff trained in accordance with SACAA requirements	-	-	-	38	30	30

**Quarterly**

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.8.1 Ensuring that the landscape on the airside is maintained according to SACAA regulations	Quarterly	Monthly	Monthly Report	Monthly Report	Monthly Report	Monthly Report
4.8.2 Provision of Security Services is maintained according to SACAA regulations	Quarterly	Monthly	Monthly Report	Monthly Report	Monthly Report	Monthly Report
4.8.3 Procurement of Aviation Equipment for Compliance	Quarterly	June 2011	June 2011	-	-	-
4.8.4 Unveiling strategy for the International Status developed	Quarterly	June 2011	June 2011	-	-	-
4.8.5 Airport upgraded from category 2 to category 7 to be shifted to Infrastructure	Quarterly	March 2012	-	-	-	March 2012
4.8.6 Number of fire personnel and other relevant airport staff trained in accordance with SACAA requirements	Annual	38	38	-	-	-



**Sub-Programme: Government fleet:**

Annual

Strategic Objective 4.9 Programme performance indicator		Procurement of vehicles for the provincial pool fleet					
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
2007/08	2008/09	2009/10	2011/12		2012/13	2011/14	
4.9.1	Number of vehicles purchased	274	27	54	50	50	50

Strategic Objective 4.10 Programme performance indicator		Procurement of maintenance and repairs of pool vehicles in the provincial fleet					
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
2007/08	2008/09	2009/10	2011/12		2012/13	2011/14	
4.10.1	Number of vehicles maintained and repairs of pool vehicles in the provincial fleet.	1833	2064	2100	2050	2050	2050

Strategic Objective 4.11 Programme performance indicator		Revenue collection					
		Audited/Actual performance		Estimated performance 2010/11	Medium-term targets		
2007/08	2008/09	2009/10	2011/12		2012/13	2011/14	
4.11.1	Amount of Revenue Collected	141 06	314 777	135 886	132 000 000	132 000 000	132 000 000

Strategic Objective 4.12 Programme performance indicator		Fuel management						
		Audited/Actual performance		Estimated performance		Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2011/14
4.12.1	Number of vehicles, for installation, de-installations, repairs and calibration of E-fuel system	274	27	67	2 000	2 000	2 000	2 000

Strategic Objective 4.13 Programme performance indicator		Driver Skills Development						
		Audited/Actual performance		Estimated performance		Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2011/14
4.13.1	Number of drivers trained	348	345	124	360	360	360	360

Strategic Objective 4.14 Programme performance indicator		Re-engineering of Government pool vehicle management system						
		Audited/Actual performance		Estimated performance		Medium-term targets		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2011/14
4.14.1	Development of Fleet Management Strategy	-	-	-	First Phase completed Sept	March	March	

#### Quarterly Targets

Performance Indicator	Reporting Period	Annual target 2011/12	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
4.9.1	Quarterly	50	50	0	0	0
4.10.1	Quarterly	3000	400	1000	1200	400
4.11.1	Quarterly	R132,000million	19 800 000	39,600,000	26,400,000	46,200,000
4.12.1	Quarterly	2000	300	600	400	700
4.13.1	Quarterly	360	60	90	90	120
4.14.1	Quarterly	31 March 2012	Phase 1 (Physic Ver)	Phase 2 Consolidation	Phase 3 Final Strat	Phase 4 Implement

### 7.3 Reconciling performance targets with the budget and MTEF

#### Summary of payment and estimates :Programme 4 : Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2011/13
Programme Support Operations	2,156	1,763	1,557	1,519	2,019	2,019	2,448	2,754	2,997
Public Transport Services	353,487	374,574	486,458	549,829	570,736	570,736	592,453	644,476	666,314
Transport Safety and Compliance	8,138	152,479	155,455	138,126	139,914	139,914	154,872	159,361	186,788
Transport Systems		12,587	16,944	11,513	11,513	11,513	12,593	13,283	14,318
Infrastructure Operations	16,837	35,189	58,345	47,785	40,785	40,785	51,092	55,993	57,263
<b>Total</b>	<b>380,618</b>	<b>576,592</b>	<b>718,759</b>	<b>748,772</b>	<b>764,967</b>	<b>764,967</b>	<b>813,458</b>	<b>875,867</b>	<b>927,680</b>

#### Summary of programme payments and estimates by economic classification Programme 4 : Transport Operations

R thousand	outcome			Main Appropriation	Adjusted Appropriation	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10				2010/11	2011/12	2012/13
<b>Current Payments</b>	<b>54,887</b>	<b>188,544</b>	<b>237,346</b>	<b>194,349</b>	<b>206,149</b>	<b>206,149</b>	<b>216,447</b>	<b>238,385</b>	<b>261,505</b>
Compensation of employees	15,487	42,587	49,532	48,967	51,467	51,467	55,488	63,651	64,061
Goods and services	39,400	145,952	187,814	145,382	154,682	154,682	160,959	174,734	197,444
Interest and rent on land			5						
<b>Transfers and subsidies to:</b>	<b>325,380</b>	<b>384,508</b>	<b>469,656</b>	<b>536,157</b>	<b>550,564</b>	<b>550,564</b>	<b>577,667</b>	<b>617,036</b>	<b>644,604</b>
Provinces and municipalities	194	1,786							
Public corporations and private enterprises	325,059	382,547	469,351	535,852	550,259	550,259	577,344	616,695	644,244
Nonprofit institutions									
Households	127	175	305	305	305	305	323	341	360
<b>Payment for Capital assets</b>	<b>351</b>	<b>3,540</b>	<b>11,757</b>	<b>18,266</b>	<b>10,654</b>	<b>10,654</b>	<b>19,344</b>	<b>20,446</b>	<b>21,571</b>
Buildings and other infrastructure									
Machinery and equipment	351	3,540	11,757	18,266	10,654	10,654	19,344	20,446	21,571
<b>Payment for financial assets</b>									
<b>Total</b>	<b>380,618</b>	<b>576,592</b>	<b>718,759</b>	<b>748,772</b>	<b>767,367</b>	<b>767,367</b>	<b>813,458</b>	<b>875,867</b>	<b>927,680</b>

## 8. PROGRAMME 5: COMMUNITY BASED PROGRAMME

The purpose of this Programme to lead, direct, implement, coordinate, monitor and report on the Expanded Public Works Programme both in respect of the Department and the entire Province.

### 8.1 Strategic Objectives and Annual Targets for 2011

#### Sub-Programme: Community Development:

<b>Strategic Objective 5.1</b>	<b>Provincial, integrated plan to support the objectives of job creation and skills training through the Expanded Public Works Programme</b>
<b>Objective statement</b> <b>Baseline</b>	To ensure that there is a 5 year plan approved by EXCO that outlines how the North West Expanded Public Works Programme would be managed, implemented, supported and monitored so as to meet 304 162 targets set by national government
<b>Justification</b>	37 611 work opportunities
<b>Links</b>	The Province has high levels of unemployment and poverty. The Expanded Public Works Programme has to be planned, implemented and monitored to ascertain whether indeed it will be successful and have the desired social impact on job creation and poverty alleviation.
	Cabinet Priorities, SONA & SOPA EPWP Framework PGDS Policy Outcomes 5 & 7 Outcomes based plans and New Growth Path

<b>Strategic Objective 5.2</b>	<b>To ensure that EPWP delivery is enhanced</b>
<b>Objective statement</b>	Is to ensure that there is a support programme whose sole aim is to support those municipalities (25) and provincial government departments (10) implementing EPWP with the necessary technical resources to implement the Expanded Public Works Programme so as to achieve the goals and objectives of the Programme
<b>Baseline</b>	Twenty three Municipalities, 8 Non-Governmental Organisations (NGO) and six provincial departments provided with EPWP Support
<b>Justification</b>	Most public bodies both at Provincial and Local Government do not have adequate capacity to deliver their line functions to meet the requirements of the Expanded Public Works Programme. The Support Programme is directed at bridging this gap.
<b>Links</b>	This objective will ensure that EPWP is implemented at provincial and local spheres of government and set targets are met.

**Sub-Programme: Coordination and Compliance Monitoring:**

<b>Strategic Objective 5.3</b>	<b>To provide direct support to EPWP Infrastructure and other sub-programme</b>
<b>Objective statement</b>	To ensure that there is directed and dedicated technical support programme for the Infrastructure Sector so as to maximize the potential use of labour intensive construction methods.
<b>Baseline</b>	Twenty-three Municipalities and four provincial departments provided with Technical Support
<b>Justification</b>	Of the four sectors of EPWP, Infrastructure has the biggest budget allocation and potential to contribute substantially to job creation in line with EPWP. However there remain significant challenges within this sector due to reluctance/ lack of capacity to plan and deliver projects in line with EPWP principles. The Technical Support Programme is directed towards addressing these challenges and improving the impact of the programme.
<b>Links</b>	Technical support provided will strengthen the capacity to deliver. Particularly the municipalities in line with sectoral requirements of cooperative governance

**Sub-Programme: Community Development:**

<b>Strategic Objective 5.4</b>	<b>To provide skills and entrepreneurship training to beneficiaries and SMMEs</b>
<b>Objective statement</b>	To ensure capacity building through training of beneficiaries on critical and scarce skills (e.g. artisans), entrepreneurship and contractor development.
<b>Baseline</b>	250 NYS beneficiaries trained in learnerships, apprenticeship and skills programme (short courses)
<b>Justification</b>	The capacity building and development programme are directed towards addressing critical and scarce skills in the built environment.
<b>Links</b>	Empowerment through requisite skills that will ensure sustainable jobs within the labour market including National Skills Act

**Sub-Programme: Innovation and Empowerment:**

<b>Strategic Objective 5.5</b>	<b>To improve and up-scale the EPWP Programme</b>
<b>Objective statement</b>	To ensure that new programmes are identified, funded and included into the EPWP Programme. This will improve the impact of current programme contribution to job creation and poverty alleviation.
<b>Baseline</b>	Research done to explore the establishment of new programme within the EPWP.
<b>Justification</b>	There are programmes that have a potential to contribute to job creation and poverty alleviation but are not funded or explored by various Public Bodies. These include amongst others: waste management, maintenance of facilities including management and social services programmes. This objective aims to identify potential programme, seek partnerships and pilot new programmes in partnership with various Public Bodies.

## 8.2 Strategic Objectives and Annual Targets for 2011

Strategic Objective 5.1	Provincial, integrated plan to support the objectives of job creation and skills training through the Expanded Public Works Programme									
	Audited/Actual performance					Estimated performance				
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
5.1.1	0	1	1	1	1	1	1	1	1	1
5.1.2	4	4	4	4	4	4	4	4	4	4
5.1.3	12	23	20	65	80	90	80	90	100	100

### Quarterly Targets:

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.1.1	Annual	1 Business Plan	1	-	-	-
5.1.2	Annual	4 Reports	1 report	1 report	1 report	1 report
5.1.3	Quarterly	80	20	40	10	10

Annual:

Strategic Objective 5.2 To ensure that EPWP delivery is enhanced									
Performance indicator	Audited/Actual performance			Estimated performance 2010/11	Medium-term targets			2013/14	
	2007/08	2008/09	2009/10		2011/12	2012/13			
5.2.1 Plans, targets and guidelines are in place for Social, Environment & Culture, Infrastructure and Non-state sectors	0	1	1	1	1	1	1	May	
5.2.2 Departmental EPWP/NYS projects implemented	0	20	58	50	60	70	50		
5.2.3 Number of people employed	-	887	2,285	9500	10 500	11 500	-		
5.2.4 Number of employment days created		58,808	228, 500	864 000	774 000	1 176 000	-		
5.2.5 Number of jobs (work opportunities) created		887	2,285	9 500	10 500	11 500	-		
5.2.6 Number of youth employed		887	1303	3 000	4 000	3 700	-		
5.2.7 Number of women		499	906	3 800	5 200	4 600	-		
5.2.8 Number of PLWD		5	31	190	110	230	-		

**Quarterly Targets:**

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.2.1 Plans, targets and guidelines are in place for Social, Environment & Culture, Infrastructure and Non-state sectors	Annually	1 Sector Plan	1	-	-	-
5.2.2 Departmental EPWP/NYS projects implemented	Annual	60 projects	20 projects	30 projects	10 projects	-
5.2.3 Number of people employed	Quarterly	10 500	3 300	5 200	2 000	-
5.2.4 Number of employment days created	Quarterly	744 000	288 000	360 000	96 000	-
5.2.5 Number of jobs (work opportunities) created	Quarterly	10 500	3 300	5 200	2 000	-
5.2.6 Number of youth employed	Quarterly	4 000	2 300	1 200	500	-
5.2.7 Number of women	Quarterly	5 200	150	50	30	20
5.2.8 Number of PLWD	Quarterly	110	55	35	20	

Annual:

Strategic Objective 5.3 Performance indicator	To provide direct support to EPWP Infrastructure and other sub-programme									
	Audited/Actual performance					Estimated performance				
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
5.3.1	7	7	15	12	12	12	12	12	12	12
5.3.2	0	0	03	12	12	12	12	12	12	12

**Quarterly Targets:**

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.3.1	Quarterly	12	3	3	3	3
5.3.2	Quarterly	12	3	3	3	3

Annual:

Strategic Objective 5.4 Performance indicator	To provide skills and entrepreneurship training to beneficiaries and SMMEs									
	Audited/Actual performance					Estimated performance				
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2011/12	2012/13	2013/14
5.4.1	1 078	684	794	800	1000	1500	1600	1000	1500	1600
5.4.2	39	0	0	30	50	75	75	50	75	75



**Quarterly Targets:**

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.4.1	Quarterly	1000	300	400	300	-
5.4.2	Quarterly	50	15	25	10	-

**Annual:**

Strategic Objective 5.5 Performance indicator	To improve and up-scale the EPWP Programme						
	Audited/Actual performance 2007/08	Estimated performance 2010/11		Medium-term targets			
		2008/09	2009/10	2011/12	2012/13	2013/14	
5.5.1	0	1	0	1	2	2	2
5.5.2	0	2	2	3	4	2	2
5.5.3	0	0	0	2	2	2	2

**Quarterly Targets:**

Performance Indicator	Reporting Period	Annual target (2011/12)	Quarterly Targets			
			1st	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>
5.5.1	Quarterly	2	1	1	-	-
5.5.2	Quarterly	2	2	-	-	-
5.5.3	Quarterly	2	2	-	-	-

### 8.3 Reconciling performance targets with the budget and MTEF

Summary of payment and estimates: Programme 5 : Community Based Programme

R thousand	outcome				Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2009/10				2011/12	2012/13	2013/14
Programme Support	2,889	3,166	3,060	3,060	5,116	5,116	5,116	6,000	6,418	6,543
Community Development	24,818	27,700	27,816	27,816	34,490	34,490	34,490	36,000	37,825	40,729
Innovation and Empowerment	19,823	24,890	40,234	40,234	39,373	39,373	39,373	45,924	41,151	43,428
EPWP Co-ordination and Monitoring	1,156	398	769	769	945	945	945	934	984	1,035
EPWP Incentive Grant			1,520	1,520						
<b>Total</b>	<b>48,686</b>	<b>56,154</b>	<b>73,399</b>	<b>73,399</b>	<b>79,924</b>	<b>79,924</b>	<b>79,924</b>	<b>88,858</b>	<b>86,378</b>	<b>91,735</b>

Summary of programme payments and estimates by economic classification Programme no. 5: Community Based Programme

R thousand	outcome				Main Appropriation	Adjusted Appropriation 2010/11	Revised Estimate	Medium term estimates		
	2007/08	2008/09	2009/10	2009/10				2011/12	2012/13	2013/14
<b>Current Payments</b>	<b>48,660</b>	<b>30,325</b>	<b>49,213</b>	<b>49,213</b>	<b>47,924</b>	<b>47,924</b>	<b>47,924</b>	<b>54,858</b>	<b>50,378</b>	<b>53,735</b>
Compensation of employees	2,583	2,735	2,523	2,523	4,418	4,418	4,418	5,006	5,291	5,779
Goods and services	46,077	27,590	46,690	46,690	43,506	43,506	43,506	49,852	45,087	47,956
Interest and rent on land										
<b>Transfers and subsidies to:</b>	<b>6</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public corporations and private enterprises	6	15								
Households										
<b>Payment for Capital assets</b>	<b>19</b>	<b>25,813</b>	<b>26,941</b>	<b>26,941</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>	<b>38,000</b>
Buildings and other infrastructure		25,813	26,941	26,941	32,000	32,000	32,000	34,000	36,000	38,000
Machinery and equipment	19									
<b>Payment for financial assets</b>										
<b>Total</b>	<b>48,685</b>	<b>56,153</b>	<b>76,154</b>	<b>76,154</b>	<b>79,924</b>	<b>79,924</b>	<b>79,924</b>	<b>88,858</b>	<b>86,378</b>	<b>91,735</b>

## 9. PART C LINKS TO OTHER PLANS

### 9.1 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	Infrastructure Conditional Grant
<b>Purpose</b>	To help accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, roads, health and agriculture; to enhance the application of labour intensive methods in order to maximize job creation and skills development as encapsulated in the EPWP guidelines; and to enhance capacity to deliver infrastructure
<b>Performance indicator</b>	Number of kilometres 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 the National Treasury.

Name of grant	Public Transport Operations Grant
<b>Purpose</b>	To provide supplementary funding towards public transport services provided by provincial departments of transport
<b>Performance indicator</b>	Total funds allocated spent
<b>Continuation</b>	Three years, commencing in 2011/12 and subject to review by the national Department of Transport
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Transport.

Name of grant	Devolution of Provincial Property Rate Funds Grant
<b>Purpose</b>	To facilitate the transfer of property rates expenditure responsibility to provinces; and to enable provincial accounting officers to be fully accountable for their expenditure and payment of provincial property rates.
<b>Performance indicator</b>	Total funds allocated spent
<b>Continuation</b>	Subject to review in the 2011/12 financial year by the national Department of Public Works
<b>Motivation</b>	Lifecycle of the Grant is determined by the national Department of Public Works

## 10. PUBLIC ENTITIES

Not applicable.

## 11. PUBLIC-PRIVATE PARTNERSHIPS

The department has no public private partnership projects.



